

2016

APPROVED ESTIMATES



OF

ANAMBRA STATE GOVERNMENT OF NIGERIA

THE BUDGET FOR EFFICIENCY, OPTIMIZATION, PRODUCTIVITY AND JOB CREATION

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PROFILE

EXECUTIVE GOVERNOR:

HIS EXCELLENCY
DR. WILLIE OBIANO
GOVERNMENT HOUSE
AWKA
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**HIS EXCELLENCY
DR. WILLIE OBIANO
EXECUTIVE GOVERNOR
ANAMBRA STATE**



Staff of Final Accounts with Staff of Ministry of Economic Planning and Budget during the review and Finalization of 2015 Accounts and 2016–2018 IPSAS Budget at Office of the Accountant General Anambra State. Sitting L – R Mr. Chika Muomaife (HOD Final Accounts), Mr. Achor J. C. (Ag. Director of Budget), Mr. Sam. Tim Ekere – Mold Computers and Communications Limited, Mr. Chigeoke Ekweozor and Mr. Celestine Nwabueze

A BUDGET SPEECH DELIVERED BY HIS EXCELLENCY, CHIEF WILLIE OBIANO, GOVERNOR OF ANAMBRA STATE TO THE HONOURABLE MEMBERS OF THE ANAMBRA STATE HOUSE OF ASSEMBLY ON THURSDAY, 03 DECEMBER 2015.

Protocol

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

1. I feel greatly honoured to stand before this great Assembly today, to present to you my administration's Draft Estimate and Roadmap for the 2016 Fiscal Year. The outgoing year 2015 remains one of Nigeria's most difficult years in recent memory, but I am proud to report here that even in the midst of all the extremities, my administration kept faith with Ndi Anambra. We have faithfully implemented our 2015 budget, titled- '**Budget for Wealth Creation and Social Cohesion**'.
2. Madam Speaker and Honourable Members, the 2015 Budget offered my Team and I, a chance to do the fundamental spadework for the full implementation of my Economic Blueprint and my Promise to Ndi Anambra.
3. Madam Speaker and Honourable Members, any useful appraisal of my administration must of necessity start with a timely reminder of my **Vision** and **Mission** Statements which form the very core of my pact with our people. As you may well recall, when I campaigned for the votes that made me the governor of this great state, I clearly stated that my **Vision** was *to make Anambra State the 1st Choice Investment Destination and a hub for industrialization and commercial activities*.
4. I also declared that my **Mission** was *to make Anambra State a socially stable, business-friendly environment that would attract both indigenes and foreigners to seek wealth-creating opportunities*. These two statements have served as a compass to my administration from inception. I am delighted to report that we did not stray from this compass in the out-going year.

REVIEW OF 2015 FISCAL YEAR

5. Madam Speaker, Honourable Members, no meaningful assessment of the performance of my administration in the last fiscal year can be done in isolation from the nation's macro-economic environment. In this instance, the political environment is also of great importance as the year in review is an electoral year. Frankly, the year 2015 presented some of the most difficult challenges that Nigeria has known in recent times.
6. Nonetheless, it also offered the nation a great chance to work on true integration and rebirth with a most peaceful transition from one civilian regime to another, as the party in power peacefully handed over to the opposition. The build up to the last general elections was marked by fear and apprehension, rooted in our political history. Most Nigerians waited with anxiety for the outcome of the political battle between the party in power and the opposition. Consequently, this had a telling effect on the market at first, but happily, it dramatically recovered with the emergence of Muhammadu Buhari as the winner of the presidential elections.
7. As we all know, the unprecedented crash in the price of crude oil in the international markets combined with the relentless onslaught by the Boko Haram in the North East and parts of the North Central to create a sense of anxiety in our country. A direct consequence of the fall in oil prices is a staggering

loss of revenue from the Federation Account as monthly FAAC took a 40% hit between March, 2014 and October, 2015. The immediate result of this is a drastic dip in the capacity of most states to meet their financial obligations leading to non-payment of salaries and the frantic search for bailouts. Thankfully, Anambra is not a part of this category and will never be one of the states begging for bailout funds under my watch.

8. However, we are not totally insulated from the prevailing economic shock in the country. A drop in federal revenues means that we have had to look inwards for growth and sustainability. It means that we have had to rev up our revenue drive from the N500m we inherited monthly to a current level of N1.3bn. It also means that now more than ever before, we have had to prioritize government spending to ensure that we have maximum values for minimum investment. It was this thinking that gave rise to the new mantra of my administration known as “doing more with less.”

9. An easily noticeable sign of the impact of the current revenue loss is the fact that across the country, there is a lull in the construction industry as states slow down on capital projects. Happily again, our story is different in Anambra. The three flyovers in the three strategic locations in Awka are nearing completion while work continues at a considerable pace on other roads and bridges, including the 47 kilometre road and bridge to the oil and gas fields in Anambra East. Ndi b’anyi, I will have you know that this is the longest road project embarked on by any administration in Anambra!

10. Great parliamentarians, we all know that since the inauguration of my administration, one of our proudest achievements is the transformation of Anambra State from the centre of crime and criminality to the status of the safest state in Nigeria. Indeed, from the end of the Civil War, Upper Iweka and all the areas stretching to 10km radius were notorious for violent crime of all types. But in the year in review, we gave kidnappers and violent criminals a bloody nose; pulling down the warehouses where kidnappers kept their human cargoes and running them out of town.

11. We also made a strong statement when we arrested Alphonsus Ngwu, the largest dealer on illicit arms in Onitsha and Okechukwu Nnaegbo, a kidnap kingpin who was already inside an aircraft trying to escape to South Africa. To further reinforce our security, we organized a Regional Security Conference that attracted the governors of the South Eastern states and Delta State. We shall not relent in reaching out to our neighbours and building critical alliances that will keep Anambra State beyond the reach of violent criminals.

12. Great lawmakers, the emerging narrative of the New Anambra is a story of hope as we shrugged of the depression caused by the parlous state of the economy to give hope to our people with a 15% increase in workers’ salaries. No other state in Nigeria seriously contemplated a salary increase for workers; not even the wealthiest states could do that. But we did not only increase salaries, we have continued to pay salaries regularly and by the grace of God, we shall continue to do that. We also evolved a string of worker-friendly policies that changed the face of governance in Anambra State. We are on record for clearing the N1.9bn arrears of salaries owed the state Water Corporation Staff as well as the approximately N1bn pension to local government retirees. Indeed, my administration has humanized governance and assumed the remarkable status of “the human face of governance.” This became more evident nationally when 25 prisoners serving different jail terms in Anambra State were granted amnesty and handed a cheque of N1m each to enable them re-possess their lives.

13. Our outstanding achievements in the Educational Sector in the previous year were sustained in the year in review. We maintained our enviable position in NECO examinations by recording approximately 80% in 5 Credits including English Language and Mathematics in year 2015 while Anambra children from a few public schools represented Nigeria at the World Schools Debate Championship in Singapore. We are also current national champions in the national Pre-basic Debate Competition held in Abeokuta, Ogun State to mark Nigeria's 55th Independence Anniversary. Similarly, our own Rose Nkemdilim Obi also won this year's *Teacher of the Year Award* to underscore the silent revolution that is going on in the educational sector. But more specifically, we have disbursed the sum of N733 million to mission schools, renovated 862 units of 10-classroom blocks and awarded scholarships estimated at N30 million to over 200 students. We would have done more but for the bleak state of the economy.

14. As most of you are now aware, contrary to the bogus figures that have been bandied around in the last 19 months, my administration inherited the sum of N36bn in liquid assets from the previous administration and a portfolio of legacy projects of N107bn. However, in line with our Promise of Continuity, we have so far paid the sum of N35.1bn on all projects we inherited from the last administration and N11.7bn on projects so far initiated by my administration.

15. The drive for investment received a huge boost in the out-going year, beginning with the arrival of a 28-man Trade Delegation from Thailand in January. Even with the bleak domestic economy, we were able to sustain the push for more investments, leading to the eventual visit of the Irish Trade Mission and finally the visit of the UK Trade Mission one week ago. At the same time, our beloved state has maintained its status as a haven for investors in Sub-Saharan Africa, attracting massive investments to the tune of \$2.5bn in 19 months. Anambra ranks only next to Lagos and Ogun States in investment inflow and with our current rating as Nigeria's safest state; we have enough fundamentals to do better than we have done so far. As the true home of entrepreneurship in Sub-Saharan Africa, leveraging our rich database of Captains of Industry, we shall continue to aggressively facilitate more investments until our entire state is saturated with flourishing businesses.

16. Ndi Anambra, I must mention the fact that much of what we have been able to achieve in our drive for investments is as a result of the pivotal role of the Anambra State Investment Promotion and Protection Agency (ANSIPPA). ANSIPPA continues to create a new paradigm in investor relations in the public sector, wiping out the intimidating bureaucracy that once made investing in Nigeria a nightmare and cutting down the cost of doing business in Anambra State. ANSIPPA has made Anambra the most sought-after investment destination in barely 18 months.

THE 2016 BUDGET (Overarching Considerations)

17. Madame Speaker and Honourable members, as I mentioned earlier, the current economic recession in the country presents some challenges which have direct implications for the 2016 budget. Therefore, in line with the dynamics of these trying times, we have made a careful assessment of all activities as well as difficult trade-offs to ensure that only the most critical activities are included in the budget. We must also ensure that we derive maximum socio-economic value from every naira expended by my administration. It was this consideration that informed the choice of the theme of the 2016 budget proposal as **“the Budget for Efficiency, Optimization, Productivity and Job Creation.”**

Great Parliamentarians, experience has shown that every realistic budget proposal must anticipate some challenges that might stand in the way of its full realization. Consequently, the challenges that our Budget of Efficiency, Optimization, Productivity and Job Creation must overcome include:

- **Limited Resources:** Declining oil revenues which have significantly impacted FAAC receipts accruing to States and Local Governments.
- **Large Portfolio of Legacy Projects & 4Cs:** We inherited a large portfolio of projects from my predecessor but in line with our Continuity Promise, my administration is committed to continuing, completing and commissioning all inherited projects and commencing new ones.
- **Strategic priorities:** We have a bold ambition and a highly engaged citizenry looking for us to reaffirm their high expectations of developmental projects ahead of the next electoral cycle. It does not matter that the federal government has repeatedly admitted that Nigeria is going through some financial difficulties that might stand in the way of fulfilling some electoral promises.

Policy Thrust of Fiscal Year 2016 (FY2016) Budget

19. Madame Speaker and Honourable Members, our policy thrust for the fiscal year 2016 budget is to implement economic policies and sector growth strategies that will achieve fiscal stability and discipline, grow and maximize internally generated revenues, improve productivity in public service productivity with a view to engender inclusive economic growth, sustainable development and job creation for Ndi Anambra.

20. The guiding principles and strategies for attaining these objectives are stated below:

- a. For the 1st time in the history of Anambra State, we have to set up a mechanism to ensure that our revenue estimates are scientifically computed with accurate, realistic and defensible assumptions.
- b. Aggressively drive the elimination of revenue leakages via automation, heightened & targeted enforcement and instituting strong governance controls across all revenue generating ministries, departments and agencies.

- c. Strategic budgetary priority on human and infrastructural development with emphasis on select economic enablers, namely: i) Security, ii) Road construction and maintenance, iii) Education, iv) Healthcare, v) Water, Sanitation & Hygiene, vi) Environment and vii) Youth Empowerment.
- d. Sustain government counterpart contributions with Development Partners (such as UN Agencies, World Bank, EU, etc.) to attract greater funding support to our key social sectors.
- e. Refocusing and reorientation of our Economic Pillars (Agriculture, Oil & Gas, Industrialization and Trade & Commerce) to focus on revenue maximization and leveraging public-private-partnerships to implement medium-term sector strategies.
- f. Inclusion of a limited number of new, but strategically necessary, capital expenditure items not included in the unimplemented portion of the current fiscal year's budget.
- g. Strong emphasis on MDA(s) budgetary allocation efficiency by ensuring value for money, through prioritization as highlighted by the Zero-Based Budgeting System.
- h. Creation of a Fiscal Responsibility Committee to act as a clearing house for all budgetary requests to ensure policy coordination, effective sectoral spending and efficient settlement systems.
- i. Sustained Implementation of the Treasury Single Account initiative to improve accountability and transparency. All MDAs to operate only one account through which overheads and other minor non-capital expenditure funds will be warehoused. All other funds to be warehoused centrally in the State's treasury to enhance revenue collection, reporting and remittances.

FY2016 Supporting Assumptions

- 21. The 2016 Budget is anchored on the following assumptions:
 - a. Given the sharp drop in global oil prices and price forecasts by reputable financial institutions, we have assumed a crude oil price benchmark of US\$40.20/bbl and average production of 2m barrels per day;
 - b. Due to a drop in consumption levels across the country as acknowledged by the proposed initiatives of the FIRS, we project the impact of the above to have a zero sum effect on VAT revenues, hence, we assumed VAT revenues equivalent to our 2015E monthly average of N743m;

- c. The current economic situation will pose major challenges towards the growth of our internally generated revenues. However, we strongly believe that the aggressive elimination of leakages will bring about N2.2bn in IGRs representing an 80% rise on current levels. However, it is important to state clearly that my administration will not increase taxes, rates and levies;
- d. We have projected N12bn in counterpart and concessionary funding from our development partners;
- e. Although the Federal Government acknowledges its obligations to Anambra State to the tune of N25bn for funds expended on Federal roads and infrastructure, we expect to receive at least N14.5bn in refunds from the Federal Government;
- f. We have also budgeted N10bn in domestic concessionary debt financing to fund capital expenditure;
- g. Personnel costs are projected to rise by 13% to N16.6bn due to scheduled promotions. It must be noted however that whereas my colleagues are either owing a huge backlog of salaries or currently undergoing extensive retrenchment exercise, my administration is rewarding hard work!
- h. Consolidated revenue fund charges are projected to rise by 50% to approximately N12.4bn. This increase is occasioned by the addition of monthly contributory pension remittances and the creation of a sinking fund to provide for pension of pensioners (pre-contributory pension scheme era), group life insurance and increased public debt charges.
- i. Our proposed capital expenditure estimate is focused on priority social sectors while we expect to leverage public-private-partnerships to develop the State's key economic pillars.

FY2016 Budget Envelope

22. In line with the above policy thrusts and supporting assumptions, we therefore propose a budget of N101.4bn. This represents a significant decrease of 38% over the current fiscal year's budget estimate. This decrease further stresses the need for prioritization and 'doing more with less' in the 2016 fiscal year! In the coming fiscal year, Capital Expenditure is projected at N52.8bn while Recurrent Expenditure will be N48.6bn. These figures imply a Capital to Recurrent Expenditure ratio of 52:48 as against 67:33 in the current year.

23. Madame Speaker and Honourable Members, during the 2016 fiscal year, this administration will be totally focused and committed to aggressive development of our Economic Pillars and Enablers. We shall continue to partner with the private sector to deliver on our economic objectives in the areas of Agriculture, Industry, Trade and Commerce and Oil & Gas. While our economic enablers will require a great deal of public sector financing and support; we shall not relent in this area. Some key budgetary allocations are as follows:

- Works & Infrastructure – N30.0 billion;

- Education – N3.0 billion;
- Health – N2.45 billion;
- Public Utilities – N1.8 billion; and
- Agriculture (Rural Development) – N1.02 billion.

Priority Sectors

Works & Infrastructure

24. Expenditure on our Road infrastructure continues to account for a significant proportion (57%) of the planned Capital Expenditure in the upcoming fiscal year 2016. This is due to a number of factors, namely: 1) the resolve to complete all on-going road contracts awarded by the last Administration, 2) to ensure that we keep to our promise of providing road infrastructure to further unlock the economic potentials of the State and 3) to fulfil our investment obligations with Public-Private-Partnerships to provide access roads and other enabling infrastructure across our economic pillars.

Education

25. During the course of the 2016 fiscal year, our development strategy shall:

- Continue to focus on improvement of Students Learning Achievements in English, Mathematics, Igbo and the core sciences.
- Provide access to quality education to Anambra children and deployment of teachers to rural/hard-to-reach areas.
- Reposition Technical and Vocational Education (TVET) through the refurbishment of infrastructure and accreditation of courses in three model Government Technical Colleges in the three senatorial zones.
- Setup a functional and efficient Education management Information System (EMIS) structure and retool Science laboratories in Public Secondary Schools to a state-of-the-art level.
- Adequately equip and furnish Special Education Centres in the State through the provision of equipment and classrooms.
- Intensify the application of transparency and zero-tolerance of exam mal-practices in the conduct of exams in the State.
- Continue Capacity building and ICT training programmes for teachers and students.
- Grants and scholarships for excellent policy to indigent students shall remain a priority.
- Improve active participation in sports and academic competitions as it engenders the spirit of excellence.

- j. Create a quality assurance bureau to regulate activities within the sector and ensure adherence to global best practices
- k. Finalize and implement work-in-progress policies aimed at improving girl-child education across rural areas in the State

Health

26. In the Health sector, my administration plans to:

- a. Implement the Universal Health Insurance Scheme to ensure affordable and easy access to healthcare services to all and sundry. This we hope to achieve by:
 - o Passing Universal Insurance Law.
 - o Implementation of the National Health Insurance Guidelines
 - o Renovation and Equipping of at least two general hospitals in each Senatorial Zone to meet up with the requisite quality and hygiene standards for accreditation by the National Insurance Scheme.
- b. Strengthen Primary Healthcare delivery by introducing performance-based financing where healthcare providers are rewarded with financial incentives based on period assessment.
- c. Scale up the Mobile Ambulance and Emergency Services Scheme already started during the current year.
- d. Upgrade three General Hospitals, one in each senatorial zone to Specialist Hospitals to aid training of doctors and other health workers.
- e. Commence construction of a new school of nursing
- f. Establishment of Anambra State drug distribution channels to regulate the drugs market and prevent sale and distribution of fake and counterfeit drugs.
- g. Introduction of a Traditional Medicine Board to regulate the practice of Traditional Medicine in the state.

27: PUBLIC UTILITIES

h. Water:

- 1)Rehabilitate existing water treatment plants in cities
- 2)Rehabilitate existing water boreholes in rural locations
- 3)Develop effective reticulation networks to distribute potable water produced from rehabilitated water treatment plants and boreholes

B)Power Generation & Distribution

- 1)Extend select distribution network points to improve electricity distribution in the state
- 2)Complete the installation of transformers across the state
- 3)Expand the establishment of power generation solutions in the state to increase power supply to critical sectors of the economy.

C)Captive Power (government parastatals and street lights)
Embedded generation through Enugu Disco
Alternative power generation solution (renewables)
Power Audit

D)Conduct a power audit to assess the state of power distribution infrastructure in the state, determine the current energy demand, as well as project future energy demand.

Youth Empowerment & Job Creation

28. In the area of Youth Empowerment and Job Creation, we shall:

- a. Challenge our youths with training for self-employment that will aid individual fulfilment and communal growth. Currently, our job creation capacity has recorded over 100,000 placements in Civil Works, Agro ventures, Personal Care services and Computer technology sectors.
- b. Commence the use of the Federal Youth Centre facility at Mgbakwu and increase our intake at the College of Agriculture also at Mgbakwu
- c. Utilise our Vocation centres and Technical institutes for training and engagements in youth entrepreneurial programs.

29. In furtherance of our goals in this direction, we have taken appropriate steps to change the name of the Ministry from Ministry of Youth and Sports Development to **Ministry of Youth Entrepreneurship and Sports Development** and have set complementary targets. We enjoin Ndi Anambra to step forward to partner with Government in varied aspects of this new direction both as resource persons and as mentors.

30. Today, Anambra is home to 46% of the Micro, Small & Medium Enterprises (MSME) activities in Nigeria. It is also pertinent to note that this sector is the critical engine room for job creation and entrepreneurial activity in any developing economy. To date, through the Anambra State Small Business Agency, we have been able to empower SMEs via well-structured funding and capacity building programs to the tune of N1.0 billion. Over the next six months, we plan to roll out a N1.0 billion micro lending scheme to support small scale farmers, cottage industries and other players in the informal sector.

Science & Technology

31. In line with the theme of doing more with less, this administration intends to deploy ICT to curtail leakages and enhance productivity. Specifically, ICT will be used to drive IGR and other Government activities. To this end, the Ministry of Science & Technology (through our newly created ICT department) is working assiduously to roll out our integrated ICT platform by the first quarter of the coming year.

CONCLUSION

32. Madame Speaker and Honourable Members of this esteemed Assembly, my beloved Ndi Anambra, the Budget Proposal I lay before you today represents our continued drive for real, inclusive and sustainable growth for the wellbeing of our people.

33. It is a budget that gives priority to our concerns for infrastructure, food security and human development. It is a Budget that introduces a series of innovations aimed at ensuring that our state successfully weathers the impending economic storms. I am strongly of the opinion that this 2016 Budget before you is a push in the right direction borne out of our well thought-out and articulated development policies.

34. This budget captures the hopes and aspirations of every citizen of our great state. It belongs to the farmer in Ayamelum, the trader in Onitsha main market, the young entrepreneur in Mgbakwu, the elderly and the less privileged. Yes, we are faced with challenging economic conditions, but history suggests that times of adversity often give birth to boundless opportunities. My administration has a responsibility to transform these opportunities into real prosperity for all. I appeal for the assistance and understanding of the members of this great parliament to make this work... to grow our economy... to transform our dear State and create jobs, jobs, jobs for our teeming youth and the unemployed.

35. Lastly, I must reiterate my appreciation of the great contributions and cooperation of this Legislature so far in discharging our collective responsibility to build the State of our dreams.

36. I eagerly look forward to an expeditious consideration and passage of this Proposal, as we strive to continuously transform the fortunes of our great Anambra State ... *Light of the Nation!*

God Bless Anambra State!
God Bless Nigeria!

Thank you.

Willie Obiano
Governor

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

	2015	2014
	Actual	Actual
	=N=	=N=
Liquid Assets		
Treasuries and Banks	12,000,987,938.41	5,346,406,758.60
Sub Total	12,000,987,938.41	5,346,406,758.60
Investments and Other Assets		
Investments	29,974,280,057.09	29,974,280,057.09
Liability Over Assets	(14,478,093,678.41)	(20,483,283,211.54)
Sub Total	15,496,186,378.68	9,490,996,845.55
Total Assets	27,497,174,317.09	14,837,403,604.15
Public Funds		
Consolidated Revenue Fund	11,991,264,429.60	5,295,033,795.09
Capital Development Fund	9,723,508.81	51,372,963.51
Sub Total - Public Funds	12,000,987,938.41	5,346,406,758.60
Liabilities		
Internal Loans	3,054,344,855.17	1,724,401,166.67
External Loans	10,829,467,988.72	7,766,595,678.88
Contractual Obligation	5,632,406.65	
Pension & Gratuities	1,176,456,245.42	
Judgement Debt	430,284,882.72	
Sub Total: Liabilities	15,496,186,378.68	9,490,996,845.55
Public Fund + Liabilities	27,497,174,317.09	14,837,403,604.15

**ANAMBRA STATE GOVERNMENT
2016 - 2018 CONSOLIDATED BUDGET SUMMARY**

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Budget 2016	Budget 2017	Budget 2018	Total 3 Years Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance	46,508,801,229.00	5,346,406,758.46	5,346,406,758	5,346,406,758	12,000,987,939	2,991,966,130	2,866,344,916	12,000,987,939
Receipts: Economic Summary								
Statutory Allocation	54,226,192,520.40	39,285,610,293.77	48,040,549,002	48,040,549,002	28,500,000,000	28,542,750,000	28,585,564,118	85,628,314,118
Independent Revenue	12,862,094,088.40	13,383,351,270.69	53,998,334,686	53,998,334,686	27,438,299,051	27,479,456,415	27,520,675,600	82,438,431,066
Capital Aids and Grants	3,889,003,166.15	739,233,264.80	36,000,000,000	36,000,000,000	26,500,000,000	32,232,200,000	40,258,726,505	98,990,926,505
Other Capital Receipts	-	-	-	-	-	-	-	-
BTL Receipts	15,321,036,013	13,581,716,738.72	-	-	-	-	-	-
Total Current Year Receipts	86,298,325,787.67	66,989,911,567.98	138,038,883,688	138,038,883,688	82,438,299,051	88,254,406,415	96,364,966,223	267,057,671,689
Total Projected Funds Available	132,807,127,016.67	72,336,318,326.44	143,385,290,446	143,385,290,446	94,439,286,990	91,246,372,545	99,231,311,139	279,058,659,628
Expenditure: Economic Summary								
Employees Compensation	10,299,907,707.24	11,558,072,610.64	17,540,199,999	17,540,199,999	19,489,933,979	19,509,423,877	19,538,688,128	58,538,045,984
Social Benefits	7,015,293,496.26	6,654,357,408.92	8,097,800,000	8,097,800,000	5,963,226,621	5,963,226,621	5,963,226,621	17,889,679,863
Overhead Costs	12,641,537,855.47	13,653,674,548.78	22,318,412,600	22,318,412,600	18,288,901,110	18,307,190,057	18,329,158,568	54,925,249,735
Repayment of External Loans	110,391,361.52	181,265,798.38	110,000,000	181,300,000	210,207,469	210,207,469	210,207,469	630,622,407
Repayment of Internal Loans	-	17,049,006.47	220,000,000	220,000,000	2,431,569,931	2,431,569,931	2,431,569,931	7,294,709,793
Recurrent Debts	-	-	-	-	-	-	-	-
Service Wide Vote	1,136,834,384.44	559,613,368.06	5,230,644,200	5,159,344,200	2,367,497,102	2,367,497,102	2,367,497,102	7,102,491,306
Transfer to Sinking Fund	-	-	-	-	-	-	-	-
BTL Payments	11,406,177,583.76	14,344,054,833.66	-	-	-	-	-	-
Total	42,610,142,388.69	46,968,087,574.91	53,517,056,799	53,517,056,799	48,751,336,212	48,789,115,057	48,840,347,819	146,380,799,088
Capital Expenditure Programmes Summary:								
Economic Empowerment Through Agriculture	1,274,087,207.64	229,997,000.00	4,613,700,000	4,613,700,000	1,022,715,898	1,124,987,480	1,176,123,280	3,323,826,658
Societal Re-Orientation	-	-	-	-	-	-	-	-
Poverty Alleviation	-	2,000,000.00	40,000,000	40,000,000	-	-	-	-
Improvement to Health	1,947,180,295.52	524,143,325.03	5,160,440,000	5,160,440,000	2,500,284,103	2,750,000,000	2,875,000,000	8,125,284,103
Enhancing Skills and Knowledge	3,073,567,474.43	1,092,165,936.49	7,242,270,000	7,242,270,000	3,000,000,000	3,300,000,002	3,449,999,999	9,750,000,001
Housing and Urban Development	1,037,546,380.38	777,254,039.22	3,300,000,000	3,300,000,000	500,000,000	549,999,997	574,999,998	1,624,999,995
Gender	60,704,000.00	117,200,000.00	423,200,000	423,200,000	274,038,819	301,442,697	315,144,634	890,626,150
Youth	290,213,222.50	428,901,741.00	630,000,000	630,000,000	105,961,181	109,999,998	115,000,003	330,961,182
Environmental Improvement	1,113,455,259.15	1,108,949,761.82	2,160,131,000	2,160,131,000	903,437,957	993,781,747	1,038,953,648	2,936,173,352
Water Resources and Rural Development	657,514,406.49	185,873,740.48	1,512,280,000	1,480,015,000	1,025,000,000	1,127,500,000	1,178,750,000	3,331,250,000
Information and Communication Technology	201,228,230.00	115,732,392.00	976,300,000	976,300,000	589,343,481	648,277,827	677,745,003	1,915,366,311
Growth the Private Sector	17,711,798,388.42	138,829,756.11	4,571,910,000	4,571,910,000	387,886,467	426,675,109	446,069,439	1,260,631,015
Reform of Government and Governance	13,802,987,094.66	3,992,963,091.62	26,084,604,700	26,084,604,700	11,517,316,742	12,301,247,717	12,860,395,354	36,678,959,813
Power	412,444,083.00	444,027,936.45	607,200,000	639,465,000	680,000,000	748,000,000	782,000,000	2,210,000,000
Rail	-	-	-	-	-	-	-	-
Road	43,267,851,827.33	14,209,204,092.64	53,657,350,000	53,657,350,000	30,190,000,000	33,208,999,998	34,718,500,004	98,117,500,002
Airways	-	-	-	-	-	-	-	-
Total Capital Expenditure	84,850,577,869.52	23,367,242,812.86	110,979,385,700	110,979,385,700	52,695,984,648	57,590,912,572	60,208,681,362	170,495,578,582
Total Expenditure (Budget Size)	127,460,720,258.21	70,335,330,387.77	164,496,442,499	164,496,442,499	101,447,320,860	106,380,027,629	109,049,029,181	316,876,377,670
Budget Surplus/(Deficit)	5,346,406,758.46	2,000,987,938.67	(21,111,152,053)	(21,111,152,053)	(7,008,033,870)	(15,133,655,084)	(9,817,718,042)	(37,817,718,042)
Financing of Deficit by Borrowing								
Internal Loans	-	10,000,000,000.00	21,111,152,053	21,111,152,053	10,000,000,000	18,000,000,000	15,000,000,000	43,000,000,000
External Loans	-	-	-	-	-	-	-	-
Total Loans	-	10,000,000,000.00	21,111,152,053	21,111,152,053	10,000,000,000	18,000,000,000	15,000,000,000	43,000,000,000
Closing Balance	5,346,406,758.46	12,000,987,938.67	0	0	2,991,966,130	2,866,344,916	5,182,281,958	5,182,281,958

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

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Budget 2016	Budget 2017	Budget 2018	Total 3 Years Budgets
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
1	27,748,995,085	5,295,013,795.05	5,295,013,795	5,295,013,795	11,991,244,430	2,678,207,269	1,911,298,627	11,991,244,430
2	ESTIMATED RECURRENT REVENUE							
	12,862,094,088	13,383,351,270.69	53,998,334,686	53,998,334,686	27,438,299,051	27,479,456,415	27,520,675,600	82,438,431,066
	54,226,192,520	39,285,610,293.77	48,040,549,002	48,040,549,002	28,500,000,000	28,542,750,000	28,585,564,118	85,628,314,118
2.1	15,321,036,013	13,581,716,738.72	-	-	-	-	-	-
	82,409,322,622	66,250,678,303.18	102,038,883,688	102,038,883,688	55,938,299,051	56,022,206,415	56,106,239,718	168,066,745,184
3	TOTAL PROJECTED FUNDS AVAILABLE							
	110,158,317,707	71,545,692,098.23	107,333,897,483	107,333,897,483	67,929,543,481	58,700,413,684	58,017,538,345	180,057,989,614
4	ESTIMATED RECURRENT EXPENDITURE							
	10,299,907,707	11,558,072,610.64	17,540,199,999	17,540,199,999	19,489,933,979	19,509,423,877	19,538,688,128	58,538,045,984
	7,015,293,496	6,654,357,408.92	8,097,800,000	8,097,800,000	5,963,226,621	5,963,226,621	5,963,226,621	17,889,679,863
	12,641,537,855	13,653,674,548.78	22,318,412,600	22,318,412,600	18,288,901,110	18,307,190,057	18,329,158,568	54,925,249,735
	110,391,362	181,265,798.38	110,000,000	181,300,000	210,207,469	210,207,469	210,207,469	630,622,407
	-	17,049,006.47	220,000,000	220,000,000	2,431,569,931	2,431,569,931	2,431,569,931	7,294,709,793
	-	-	-	-	-	-	-	-
	1,136,834,384	559,613,368	5,230,644,200	5,159,344,200	2,367,497,102	2,367,497,102	2,367,497,102	7,102,491,306
	11,406,177,583.76	14,344,054,833.66	-	-	-	-	-	-
5	42,610,142,389	46,968,087,574.91	53,517,056,799	53,517,056,799	48,751,336,212	48,789,115,057	48,840,347,819	146,380,799,088
6	RECURRENT SUPPLUS							
	67,548,175,317.97	24,577,604,523	53,816,840,684	53,816,840,684	19,178,207,269	9,911,298,627	9,177,190,526	33,677,190,526
	62,253,161,522.92	12,586,360,093.00	31,214,898,000	53,816,840,684	16,500,000,000	8,000,000,000	4,000,000,000	28,500,000,000
	5,295,013,795.05	11,991,244,430.32	22,601,942,684	-	2,678,207,269	1,911,298,627	5,177,190,526	5,177,190,526
7	ESTIMATED CAPITAL RECEIPTS							
	18,759,806,144	51,392,963.55	51,392,964	51,392,964	9,743,508	313,758,860	955,046,288	51,392,964
	62,253,161,523	12,586,360,093.00	31,214,898,000	53,816,840,684	16,500,000,000	8,000,000,000	4,000,000,000	28,500,000,000
	-	10,000,000,000.00	21,111,152,053	21,111,152,053	10,000,000,000	18,000,000,000	15,000,000,000	43,000,000,000
	3,889,003,166	739,233,264.80	36,000,000,000	36,000,000,000	26,500,000,000	32,232,200,000	40,258,726,505	98,990,926,505
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
8	84,901,970,833	23,376,986,321.35	88,377,443,017	110,979,385,701	53,009,743,508	58,545,958,860	60,213,772,793	170,542,319,469
9	ESTIMATED CAPITAL EXPENDITURE							
	1,274,087,208	229,997,000.00	4,613,700,000	4,613,700,000	1,022,715,898	1,124,987,480	1,176,123,280	3,323,826,658
	0	-	0	0	0	0	0	-
	0	2,000,000.00	40,000,000	40,000,000	0	0	0	-
	1,947,180,296	524,143,325.03	5,160,440,000	5,160,440,000	2,500,284,103	2,750,000,000	2,875,000,000	8,125,284,103
	3,073,567,474	1,092,165,936.49	7,242,270,000	7,242,270,000	3,000,000,000	3,300,000,002	3,449,999,999	9,750,000,001
	1,037,546,380	777,254,039.22	3,300,000,000	3,300,000,000	500,000,000	549,999,997	574,999,998	1,624,999,995
	60,704,000	117,200,000.00	423,200,000	423,200,000	274,038,819	301,442,697	315,144,634	890,626,150
	290,213,223	428,901,741.00	630,000,000	630,000,000	105,961,181	109,999,998	115,000,003	330,961,182
	1,113,455,259	1,108,949,761.82	2,160,131,000	2,160,131,000	903,437,957	993,781,747	1,038,953,648	2,936,173,352
	657,514,406	185,873,740.48	1,512,280,000	1,480,015,000	1,025,000,000	1,127,500,000	1,178,750,000	3,331,250,000
	201,228,230	115,732,392.00	976,300,000	976,300,000	589,343,481	648,277,827	677,745,003	1,915,366,311
	17,711,798,388	138,829,756.11	4,571,910,000	4,571,910,000	387,886,467	426,675,109	446,069,439	1,260,631,015
	13,802,987,095	3,992,963,091.62	26,084,604,700	26,084,604,700	11,517,316,742	12,301,247,717	12,860,395,354	36,678,959,813
	412,444,083	444,027,936.45	607,200,000	639,465,000	680,000,000	748,000,000	782,000,000	2,210,000,000
	0	-	0	0	0	0	0	-
	43,267,851,827	14,209,204,092.64	53,657,350,000	53,657,350,000	30,190,000,000	33,208,999,998	34,718,500,004	98,117,500,002
	84,850,577,870	23,367,242,812.86	110,979,385,700	110,979,385,700	52,695,984,648	57,590,912,572	60,208,681,362	170,495,578,582
10	51,392,964	9,743,508.49	-22,601,942,683	1	313,758,860	955,046,288	5,091,431	46,740,887
11	5,346,406,759	12,000,987,938.81	1	1	2,991,966,130	2,866,344,916	5,182,281,958	5,223,931,413

2016 Approved EstimatesThe Budget for Efficiency, Optimization, Productivity and Job Creation

SUMMARY OF TOTAL RECURRENT REVENUE

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF TOTAL RECURRENT REVENUE**

Revenue Head	Revenue Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
11010000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	28,500,000,000	28,542,750,000	28,585,564,118	85,628,314,118	48,040,549,002	48,040,549,002	39,285,610,294	54,226,192,520
	Share of Federal Accounts Allocation - Sub Total	28,500,000,000	28,542,750,000	28,585,564,118	85,628,314,118	48,040,549,002	48,040,549,002	39,285,610,294	54,226,192,520
INTERNALLY GENERATED REVENUE									
12010000	Tax Revenue	14,906,893,804	14,929,254,162	14,951,648,040	44,787,796,006	25,077,918,308	25,077,918,308	7,098,912,034	6,943,699,808
12020100	Licenses	69,086,480	69,190,106	69,293,889	207,570,475	339,000,000	339,000,000	56,004,337	503,026,020
12020400	Fees - General	10,871,759,356	10,888,066,943	10,904,399,044	32,664,225,343	26,566,624,378	26,566,624,378	3,417,304,015	2,099,181,984
12020500	Fines General	361,316,857	361,858,848	362,401,622	1,085,577,327	100,567,300	100,567,300	8,525,904	16,450,727
12020600	Sales - General	644,861,266	645,828,532	646,797,284	1,937,487,082	704,000,000	704,000,000	31,266,449	72,706,245
12020700	Earnings General	30,214,230	30,259,516	30,304,917	90,778,663	549,674,700	549,674,700	25,297,981	37,216,714
12020800	Rent on Government Building General	3,178,082	3,182,837	3,187,614	9,548,533	3,000,000	3,000,000	1,512,000	443,224
12020900	Rent on Lands and Others General	38,294,113	38,351,568	38,409,095	115,054,776	100,000,000	100,000,000	641,606,968	78,093,558
12021000	Repayments General	0	0	0	0	71,000,000	71,000,000	89,868,910	49,329,637
12021100	Investment Income	691,148	692,181	693,214	2,076,543	80,000,000	80,000,000	8,811,538	8,005,049
12021200	Interest Earned	443,014,834	443,679,360	444,344,882	1,331,039,076	400,500,000	400,500,000	1,455,699,703	397,778,150
12021300	Re-Imbursement General	0	0	0	0	1,000,000	1,000,000	0	0
12140000	Miscellaneous	68,988,881	69,092,362	69,195,999	207,277,242	5,050,000	5,050,000	548,541,431	2,656,162,974
	Internally Generated Revenue - Sub Total	27,369,310,170	27,410,364,053	27,451,479,601	82,231,153,824	53,993,284,686	53,993,284,686	13,383,351,271	10,205,931,114
	Total Revenue	55,869,310,170	55,953,114,053	56,037,043,719	167,859,467,942	102,033,833,688	102,033,833,688	52,668,961,564	64,432,123,634

SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY SECTOR BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
01	Administrative Sector		1,188,016,011	1,189,798,006	1,191,582,733	3,569,396,750	2,129,712,200	2,129,712,200	342,363,860	8,066,751
	11001001	Office of the Executive Governor	297,200	297,644	298,088	892,932	562,200	562,200	193,100	198,500
	11001002	Office of the Deputy Governor	5,927,001	5,935,896	5,944,803	17,807,700	2,500,000	2,500,000	1,130,000	111
	11002001	Special Adviser - IGR	0	0	0	0	0	0	0	0
	11013001	Office of the Secretary to the State Government	2,734,700	2,738,795	2,742,912	8,216,407	10,000,000	10,000,000	1,380,850	4,757,555
	11021002	Liaison Office - Lagos	13,179,000	13,198,772	13,218,568	39,596,340	3,250,000	3,250,000	0	1,000,050
	11021003	Liaison Office - Abuja	0	0	0	0	0	0	9,956,675	0
	11044001	Ministry of Special Duties	442,000,000	442,663,001	443,326,998	1,327,989,999	600,000,000	600,000,000	326,565,480	690,000
	23001001	Ministry of Information, Culture and Tourism	720,000,000	721,079,989	722,161,621	2,163,241,610	1,500,050,000	1,500,050,000	368,850	418,335
	23013001	Government Printing Press	2,030,110	2,033,147	2,036,197	6,099,454	5,000,000	5,000,000	1,416,905	258,722
	25001001	Office of the Head of Service	1,428,000	1,430,137	1,432,285	4,290,422	4,250,000	4,250,000	882,000	459,198
	40001001	Office of the Auditor General (State)	360,000	360,540	361,080	1,081,620	3,000,000	3,000,000	230,000	264,280
	40001002	Office of the Auditor General (Local Government)	60,000	60,085	60,181	180,266	1,000,000	1,000,000	240,000	20,000
	47001001	Civil Service Commission	0	0	0	0	100,000	100,000	0	0
02	Economic Sector		51,011,301,519	51,087,818,455	51,164,450,173	153,263,570,147	96,196,316,688	96,196,316,688	51,159,023,269	66,217,712,733
	15001001	Ministry of Agriculture	55,047,800	55,130,349	55,213,039	165,391,188	142,362,500	142,362,500	40,034,998	32,527,920
	20001001	Ministry of Finance	83,580,856	83,706,222	83,831,770	251,118,848	9,634,605,138	9,634,605,138	41,855,374	160,230,820
	20007001	Office of the Accountant General	29,482,338,730	29,526,562,247	29,570,852,090	88,579,753,067	50,010,016,060	50,010,016,060	40,028,249,039	58,053,403,651
	20008001	Anambra State Internal Revenue Service	15,597,286,639	15,620,682,579	15,644,113,589	46,862,082,807	15,200,000,000	15,200,000,000	8,429,997,584	6,841,774,139
	22001001	Ministry of Commerce and Industry	1,000,000,000	1,001,500,001	1,003,002,257	3,004,502,258	6,200,000,000	6,200,000,000	258,267,515	84,529,708
	28001001	Ministry of Science, Technology and Mineral Resources	100,131,400	100,281,593	100,432,014	300,845,007	8,498,007,990	8,498,007,990	99,744,150	25,381,960
	29001001	Ministry of Transport	1,627,811,000	1,630,252,705	1,632,698,073	4,890,761,778	5,000,000,000	5,000,000,000	599,612,750	391,913,797
	34001001	Ministry of Works	700,204,190	701,254,502	702,306,396	2,103,765,088	105,825,000	105,825,000	76,266,940	65,553,237
	38001001	Ministry of Economic Planning & Budget	10,000,000	10,015,006	10,030,024	30,045,030	35,000,000	35,000,000	0	1,114,060
	38004001	State Bureau of Statistics	0	0	0	0	10,000,000	10,000,000	0	0
	53001001	Ministry of Housing and Urban Development	11,500,000	11,517,251	11,534,526	34,551,777	50,000,000	50,000,000	6,350,000	4,786,255
	60001001	Ministry of Lands, Survey and Town Planning	1,077,292,776	1,078,908,710	1,080,527,090	3,236,728,576	860,500,000	860,500,000	859,511,155	478,021,918
	60055001	Anambra State Urban Development Board (ASUDEB)	1,240,836,128	1,242,697,390	1,244,561,434	3,728,094,952	400,000,000	400,000,000	714,064,763	72,809,767
	61001001	Ministry of Public Utilities and Water Resources	25,272,000	25,309,900	25,347,871	75,929,771	50,000,000	50,000,000	5,069,000	5,665,500
03	Law and Justice Sector		130,401,379	130,596,985	130,792,868	391,791,232	318,625,000	318,625,000	67,205,942	143,010,892
	18011001	Judicial Service Commission	0	0	0	0	0	0	386,425	133,930,080
	26001001	Ministry of Justice	2,919,657	2,924,027	2,928,409	8,772,093	30,000,000	30,000,000	3,369,229	2,757,575
	26051001	High Court of Justice	122,572,632	122,756,497	122,940,627	368,269,756	210,500,000	210,500,000	62,428,998	4,533,350
	26052001	Customary Court of Appeal Awka	4,909,090	4,916,461	4,923,832	14,749,383	78,125,000	78,125,000	1,021,290	1,789,887
04	Regional Sector		250,000	250,372	250,744	751,116	0	0	0	0
	11184003	Awka Capital Territory Development Authority - ACTDA	250,000	250,372	250,744	751,116	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY SECTOR BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
05	Social Sector		3,608,330,142	3,613,742,597	3,619,163,200	10,841,235,939	3,394,229,800	3,394,229,800	1,100,368,494	719,496,233
	13001001	Ministry of Youth and Sports	5,268,000	5,275,899	5,283,810	15,827,709	15,000,000	15,000,000	5,889,000	591,260
	14001001	Ministry of Women Affairs	4,411,000	4,417,616	4,424,243	13,252,859	20,787,500	20,787,500	2,679,000	2,298,615
	17001001	Ministry of Education	200,000,000	200,299,978	200,600,446	600,900,424	250,000,000	250,000,000	115,109,774	32,209,040
	17003001	Anambra State Universal Basic Education Board	73,674,330	73,784,835	73,895,508	221,354,673	0	0	0	0
	17009001	Exam Development Centre	519,623,788	520,403,214	521,183,815	1,561,210,817	450,000,000	450,000,000	185,944,194	226,183,994
	17021001	Anambra State University Uli	0	0	0	0	0	0	0	0
	17051001	Post Primary School Commission PPSC	586,723,850	587,603,934	588,485,339	1,762,813,123	600,000,000	600,000,000	424,379,225	187,837,391
	17064001	Examination Development Center	0	0	0	0	0	0	0	240,000
	17064002	Community Education Resource Center	2,000,000	2,003,001	2,006,002	6,009,003	0	0	0	10,000
	21001001	Ministry of Health	18,928,800	18,957,203	18,985,642	56,871,645	250,000,000	250,000,000	18,506,900	67,484,783
	21102001	State Hospital Management Board (SHMB)	37,957,861	38,014,788	38,071,811	114,044,460	110,000,000	110,000,000	37,154,418	46,092,235
	35001001	Ministry of Environment	1,584,320,864	1,586,697,358	1,589,077,407	4,760,095,629	1,500,000,000	1,500,000,000	177,766,843	47,732,055
	35055001	Anambra State Waste Management Agency - ASWAMA	0	0	0	0	0	0	0	0
	35109001	Forestry Department	10,163,780	10,179,026	10,194,285	30,537,091	13,442,300	13,442,300	4,087,407	8,525,948
	39051001	Anambra State Sports Council	0	0	0	0	0	0	0	15,000
	51001001	Ministry of Local Government and Chieftaincy Affairs	39,767,869	39,827,510	39,887,245	119,482,624	85,000,000	85,000,000	128,606,732	95,837,439
	53001001	Ministry of Housing and Urban Development	5,490,000	5,498,235	5,506,482	16,494,717	100,000,000	100,000,000	245,000	4,438,473
	53010001	Anambra State Housing Corporation	520,000,000	520,780,000	521,561,165	1,562,341,165	0	0	0	0
Grand Total			55,938,299,051	56,022,206,415	56,106,239,718	168,066,745,184	102,038,883,688	102,038,883,688	52,668,961,564	67,088,286,609

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
01	Administration Sector		18,029,092,834	18,047,121,951	18,069,604,260	54,145,819,045	21,494,482,599	21,566,582,599	13,602,654,172	10,138,038,011
	11001001	Office of the Executive Governor	14,775,834,966	14,790,610,839	14,808,661,554	44,375,107,359	17,560,882,600	17,560,882,600	11,823,210,067	7,731,533,425
	11001002	Office of the Deputy Governor	134,641,908	134,776,540	134,958,819	404,377,267	231,199,999	231,199,999	133,006,529	94,877,356
	11002001	Special Adviser - IGR	0	0	0	0	0	0	0	0
	11002002	Special Adviser - MDG	0	0	0	0	0	0	0	0
	11002003	Special Adviser - Budget	0	0	0	0	0	0	0	0
	11002004	Special Adviser - Town Union and Chieftaincy Matters	0	0	0	0	0	0	0	0
	11002005	Special Adviser - Political Matters	0	0	0	0	0	0	0	0
	11002006	Special Adviser - Legal Matters	0	0	0	0	0	0	0	0
	11002007	Special Adviser - Administration	0	0	0	0	0	0	0	0
	11003001	Anambra State Emergency Management Agency	0	0	0	0	16,600	0	16,600	0
	11008001	Boundary Commission	0	0	0	0	0	0	0	0
	11010001	Department of Due Process	0	0	0	0	0	0	0	0
	11013001	Office of the Secretary to the State Government	506,746,478	507,253,259	507,935,492	1,521,935,229	744,983,400	745,000,000	356,536,390	575,999,184
	11018001	Anambra State Investment Promotion & Protection Agency	110,000,000	110,110,000	110,242,136	330,352,136	0	0	0	0
	11021002	Liaison Office - Lagos	21,178,448	21,199,659	21,229,671	63,607,778	41,000,000	41,000,000	18,865,731	36,866,806
	11021003	Liaison Office - Abuja	25,791,776	25,817,572	25,852,636	77,461,984	45,000,000	45,000,000	21,386,651	39,298,305
	11033001	Anambra State Action Committee on AIDS - ANSACA	80,000,000	80,080,000	80,176,098	240,256,098	0	0	0	0
	11038001	Pilgrims Welfare Board	0	0	0	0	0	0	0	0
	11044001	Ministry of Special Duties	5,752,077	5,757,780	5,764,683	17,274,540	15,000,000	15,000,000	8,350,542	0
	11051001	Anambra State Small Business Agency - ASBA	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	0
	11184001	Volunteer Service Agency	10,500,000	10,510,504	10,523,121	31,533,625	10,000,000	10,000,000	0	7,676,704
	11184002	Ocha Brigade	12,000,000	12,012,004	12,026,421	36,038,425	0	0	0	0
	12003001	Anambra State House of Assembly	872,800,165	873,672,977	874,824,890	2,621,298,032	1,305,000,000	1,305,000,000	368,314,459	589,370,296
	23001001	Ministry of Information, Culture and Tourism	203,150,388	203,353,522	203,656,629	610,160,539	192,925,500	166,000,000	171,423,320	139,308,824
	23003001	Anambra Broadcasting Service	215,750,000	215,965,750	216,224,910	647,940,660	215,000,000	215,000,000	0	142,300,000
	23004001	Arts Council	262,500	262,764	263,076	788,340	250,000	250,000	0	0
	23013001	Government Printing Press	56,352,575	56,408,914	56,493,356	169,254,845	62,074,500	89,000,000	49,976,206	57,675,249
	23052001	Tourism Board	787,500	788,292	789,240	2,365,032	750,000	750,000	0	0
	23055001	Anambra State Newspaper Printing Corporation	68,250,000	68,318,248	68,400,229	204,968,477	65,000,000	65,000,000	0	68,988,818
	25001001	Office of the Head of Service	597,687,439	598,285,178	599,161,423	1,795,134,040	624,129,150	625,000,000	410,356,320	361,684,777
	25005001	Establishment and Training	0	0	0	0	0	0	0	0
	25005002	Anambra State Pension Board	3,675,000	3,678,674	3,683,091	11,036,765	4,370,850	3,500,000	870,274	0
	25005003	Local Government Pension Board	0	0	0	0	0	0	0	37,359,281
	40001001	Office of the Auditor General (State)	99,073,233	99,172,286	99,319,920	297,565,439	96,000,000	96,000,000	89,945,210	100,578,614
	40001002	Office of the Auditor General (Local Government)	66,595,335	66,661,901	66,761,035	200,018,271	73,000,000	73,000,000	48,660,448	47,660,513
	47001001	Civil Service Commission	84,014,525	84,098,525	84,222,245	252,335,295	110,000,000	110,000,000	76,889,292	55,281,917
	47001002	Local Government Civil Service Commission	24,191,557	24,215,747	24,252,073	72,659,377	42,000,000	42,000,000	9,456,641	3,602,375
	48001001	Anambra State Independent Electoral Commission	34,056,964	34,091,016	34,137,490	102,285,470	55,900,000	128,000,000	15,389,492	47,975,569

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
02	Economic Sector		16,047,844,616	16,052,919,902	16,060,404,070	48,161,168,588	17,106,388,100	15,878,544,200	10,237,323,338	12,029,031,702
	15001001	Ministry of Agriculture	386,585,757	386,972,310	387,550,377	1,161,108,444	458,100,000	386,000,000	451,481,072	272,610,055
	15021001	College of Agriculture, Mgbakwu	44,100,000	44,144,105	44,197,082	132,441,187	42,000,000	42,000,000	0	39,300,000
	15102002	Agricultural Development Project	5,250,000	5,255,246	5,261,549	15,766,795	5,000,000	5,000,000	4,000,004	104,505,000
	15110001	Anambra State Tractor Hiring Agency	2,520,000	2,522,521	2,525,546	7,568,067	2,400,000	2,400,000	0	1,589,775
	15115002	Nkwelle Ezunaka Farm Settlement	2,625,000	2,627,629	2,630,786	7,883,415	2,500,000	2,500,000	0	0
	20001001	Ministry of Finance	3,083,676,255	3,086,759,952	3,091,386,613	9,261,822,820	322,000,000	322,000,000	199,869,871	204,273,857
	20007001	Office of the Accountant General	10,978,381,123	10,978,387,004	10,978,394,051	32,935,162,178	14,760,444,200	13,680,444,200	8,501,214,188	10,406,921,281
	20008001	Anambra State Internal Revenue Service	269,179,436	269,448,641	269,846,765	808,474,842	280,000,000	280,000,000	212,557,489	212,409,939
	22001001	Ministry of Commerce and Industry	183,972,708	184,156,648	184,428,530	552,557,886	166,000,000	166,000,000	129,440,631	141,110,759
	22053001	Anambra State Marketing Board	0	0	0	0	0	0	0	0
	28001001	Ministry of Science, Technology and Mineral Resources	68,125,073	68,193,200	68,293,632	204,611,905	72,000,000	72,000,000	51,993,205	50,730,870
	29001001	Ministry of Transport	37,625,264	37,662,885	37,716,702	113,004,851	52,000,000	52,000,000	33,278,036	23,295,122
	29053001	Transport Corporation of Anambra State	0	0	0	0	0	0	0	0
	29055001	Anambra State Transport Management Agency - ATMA	72,000,000	72,072,004	72,158,487	216,230,491	0	0	0	0
	34001001	Ministry of Works	126,521,810	126,648,307	126,836,566	380,006,683	134,000,000	134,000,000	98,934,306	118,948,160
	34054001	Anambra State Road Maintenance Agency	0	0	0	0	0	0	0	0
	38001001	Ministry of Economic Planning & Budget	114,964,083	115,079,017	115,248,706	345,291,806	124,500,000	124,500,000	91,633,885	107,065,048
	38004001	State Bureau of Statistics	38,098,612	38,136,714	38,192,835	114,428,161	116,943,900	41,200,000	108,628,921	2,202,600
	53001001	Ministry of Housing and Urban Development	66,547,357	66,613,912	66,712,158	199,873,427	73,000,000	73,000,000	58,931,512	53,534,044
	53010001	Anambra State Housing Corporation	83,150,000	83,233,146	83,333,026	249,716,172	3,000,000	3,000,000	0	0
	60001001	Ministry of Lands, Survey and Town Planning	186,374,786	186,561,170	186,839,060	559,775,016	181,000,000	181,000,000	149,870,356	150,404,647
	60055001	Anambra State Urban Development Board (ASUDEB)	110,000,000	110,110,000	110,242,136	330,352,136	0	0	0	6,764,510
	61001001	Ministry of Public Utilities and Water Resources	166,572,352	166,738,929	166,986,983	500,298,264	150,000,000	150,000,000	143,077,360	123,441,540
	61008001	Anambra State Fire Service	3,150,000	3,153,146	3,156,928	9,460,074	3,000,000	3,000,000	2,412,500	2,968,000
	61102001	Anambra State Water Corporation	9,500,000	9,509,496	9,520,912	28,530,408	150,000,000	150,000,000	0	1,600,000
	61103001	Rural Water Supply and Sanitation Agency (RUWASSA)	8,925,000	8,933,920	8,944,640	26,803,560	8,500,000	8,500,000	0	5,356,494
03	Law & Justice Sector		2,275,803,714	2,278,079,616	2,281,450,430	6,835,333,760	1,707,136,100	1,782,880,000	1,427,988,560	1,069,021,107
	18011001	Judicial Service Commission	42,176,481	42,218,655	42,281,258	126,676,394	53,000,000	53,000,000	30,614,505	14,892,135
	26001001	Ministry of Justice	245,211,595	245,456,803	245,822,445	736,490,843	223,000,000	223,000,000	132,806,768	123,410,137
	26003001	Legal Aid Council	1,575,000	1,576,573	1,578,469	4,730,042	1,500,000	1,500,000	0	1,000,000
	26051001	High Court of Justice	1,266,688,006	1,267,954,729	1,269,827,814	3,804,470,549	879,256,100	955,000,000	757,378,573	556,667,399
	26052001	Customary Court of Appeal Awka	720,152,632	720,872,856	721,940,444	2,162,965,932	550,380,000	550,380,000	507,188,714	373,051,436
	26054002	Magistrate Court	0	0	0	0	0	0	0	0
04	Regional Sector		62,000,000	62,062,004	62,136,482	186,198,486	0	0	0	0
	11184003	Awka Capital Territory Development Authority - ACTDA	62,000,000	62,062,004	62,136,482	186,198,486	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
05	Social Sector		12,336,595,048	12,348,931,584	12,366,752,577	37,052,279,209	13,209,050,000	14,289,050,000	7,356,066,671	7,967,873,985
	13001001	Ministry of Youth and Sports	106,120,022	106,226,122	106,383,732	318,729,876	105,000,000	105,000,000	90,150,347	76,956,015
	13003001	National Youth Service Corp - NYSC	1,365,000	1,366,368	1,368,012	4,099,380	1,300,000	1,300,000	12,400	15,323,000
	14001001	Ministry of Women Affairs	81,258,207	81,339,457	81,459,623	244,057,287	157,955,000	94,000,000	147,165,455	61,208,712
	14002001	Skill Acquisition Centre	0	0	0	0	0	0	0	52,687,545
	14054001	Model Motherless Babies Home	6,300,000	6,306,302	6,313,865	18,920,167	6,000,000	6,000,000	0	1,020,600
	17001001	Ministry of Education	170,029,110	170,199,112	170,451,923	510,680,145	173,450,000	180,000,000	141,661,611	123,074,632
	17003001	Anambra State Universal Basic Education Board	51,450,000	51,501,452	51,563,253	154,514,705	49,000,000	49,000,000	0	26,935,440
	17008001	Anambra State Library Board	82,887,500	82,970,393	83,069,961	248,927,854	56,550,000	50,000,000	6,546,707	45,680,842
	17009001	Exam Development Centre	28,179,414	28,207,601	28,248,103	84,635,118	52,500,000	52,500,000	17,274,159	164,450,735
	17019001	Nwafor Orizu College of Education Nsugbe	480,000,000	480,480,000	481,056,578	1,441,536,578	570,000,000	750,000,000	0	390,384,000
	17021001	Anambra State University Uli	1,030,000,000	1,031,030,000	1,032,267,239	3,093,297,239	100,000,000	1,000,000,000	90,000,000	600,000,000
	17021002	Anambra State University - Igbariam Campus	13,000,000	13,013,001	13,028,619	39,041,620	60,000,000	60,000,000	0	0
	17023001	Special Education Centre Isulo	7,200,000	7,207,203	7,215,847	21,623,050	850,000	850,000	500,000	500,000
	17024001	Special Education Centre Umuchu	4,800,000	4,804,802	4,810,565	14,415,367	1,900,000	1,900,000	1,000,000	1,500,000
	17024002	Special Education Center Onitsha	6,000,000	6,006,002	6,013,205	18,019,207	0	0	0	0
	17025001	Adult & Non Formal Education Agency	4,200,000	4,204,202	4,209,244	12,613,446	4,000,000	4,000,000	0	1,049,390
	17051001	Post Primary School Commission PPSC	7,636,244,646	7,643,880,959	7,655,345,880	22,935,471,485	8,016,045,000	8,080,000,000	5,240,623,859	5,119,566,637
	21001001	Ministry of Health	536,154,314	536,690,438	537,491,172	1,610,335,924	390,000,000	390,000,000	349,240,170	313,382,729
	21003001	Primary Health Care Agency	100,000,000	100,100,000	100,220,120	300,320,120	0	0	0	0
	21027001	Anambra State Teaching Hospital	490,000,000	490,490,000	491,078,584	1,471,568,584	800,000,000	800,000,000	226,107,349	90,101,023
	21102001	State Hospital Management Board (SHMB)	1,363,261,905	1,364,625,137	1,366,671,571	4,094,558,613	2,380,169,500	2,445,500,000	866,271,535	786,108,254
	21104001	School of Nursing & Midwifery Nkpor	0	0	0	0	0	0	0	0
	21104002	School of Nursing & Midwifery Iyi-Enu	0	0	0	0	0	0	0	0
	21104003	Our Lady of Lourdes Hosp. Sch of Nursery & Midwifery Ihiala	0	0	0	0	0	0	0	0
	21106001	School of Health Technology Obosi	0	0	0	0	0	0	0	0
	35001001	Ministry of Environment	102,445,515	102,547,919	102,699,960	307,693,394	169,330,500	104,000,000	155,008,690	72,312,136
	35055001	Anambra State Waste Management Agency - ASWAMA	1,000,000	1,000,997	1,002,198	3,003,195	36,000,000	36,000,000	0	0
	35109001	Forestry Department	363,480	363,840	364,284	1,091,604	14,500,000	14,500,000	302,900	368,480
	51001001	Ministry of Local Government and Chieftaincy Affairs	34,335,935	34,370,277	34,419,039	103,125,251	64,500,000	64,500,000	24,201,491	25,263,814
Grand Total			48,751,336,212	48,789,115,057	48,840,347,819	146,380,799,088	53,517,056,799	53,517,056,799	32,624,032,741	31,203,964,805

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
01	Administration Sector		9,713,975,197	10,355,372,704	10,826,071,476	30,895,419,377	23,336,589,700	23,336,589,700	3,101,828,652	12,940,195,860
	11001001	Office of the Executive Governor	7,088,444,898	7,797,289,383	8,151,711,634	23,037,445,915	19,596,000,000	19,596,000,000	2,383,457,483	11,345,120,099
	11001002	Office of the Deputy Governor	100,000,000	110,000,001	115,000,000	325,000,001	196,500,000	196,500,000	889,401	184,716,460
	11013001	Office of the Secretary to the State Government	903,030,650	993,333,715	1,038,485,247	2,934,849,612	991,000,000	991,000,000	298,755,576	580,435,879
	11044001	Ministry of Special Duties	80,000,000	88,000,000	92,000,000	260,000,000	230,000,000	230,000,000	4,000,000	0
	12003001	Anambra State House of Assembly	898,950,000	658,845,000	688,792,500	2,246,587,500	914,081,000	914,081,000	205,999,000	374,767,681
	23001001	Ministry of Information, Culture and Tourism	282,774,138	311,051,550	325,190,259	919,015,947	627,000,000	627,000,000	106,432,392	144,490,000
	25001001	Office of the Head of Service	250,000,001	274,999,994	287,499,999	812,499,994	545,978,000	545,978,000	99,113,800	294,111,271
	40001001	Office of the Auditor General (State)	84,775,510	93,253,060	97,491,836	275,520,406	59,000,000	59,000,000	0	0
	40001002	Office of the Auditor General (Local Government)	1,000,000	1,100,001	1,150,001	3,250,002	15,500,000	15,500,000	0	4,000,000
	47001001	Civil Service Commission	10,000,000	11,000,000	11,500,000	32,500,000	34,500,000	34,500,000	0	2,592,570
	48001001	Anambra State Independent Electoral Commission	15,000,000	16,500,000	17,250,000	48,750,000	127,030,700	127,030,700	3,181,000	9,961,900
02	Economic Sector		35,652,285,775	39,217,201,815	40,999,801,920	115,869,289,510	71,297,240,000	71,297,240,000	16,755,497,271	65,254,549,021
	15001001	Ministry of Agriculture	773,000,001	849,987,479	888,623,279	2,511,610,759	4,114,100,000	4,114,100,000	175,997,000	1,363,815,425
	15102002	Agricultural Development Project	250,000,000	275,000,001	287,500,001	812,500,002	500,600,000	500,600,000	54,000,000	88,291,130
	20001001	Ministry of Finance	720,869,210	792,956,128	828,999,588	2,342,824,926	2,825,500,000	2,825,500,000	142,776,000	17,418,522,932
	22001001	Ministry of Commerce and Industry	350,000,000	384,999,996	402,500,003	1,137,499,999	3,416,910,000	3,416,910,000	88,829,756	507,162,310
	28001001	Ministry of Science, Technology and Mineral Resources	250,000,000	275,000,000	287,499,999	812,499,999	299,300,000	299,300,000	9,300,000	56,738,230
	29001001	Ministry of Transport	190,000,000	208,999,999	218,500,001	617,500,000	546,000,000	546,000,000	148,206,488	111,905,748
	34001001	Ministry of Works	30,000,000,000	32,999,999,999	34,500,000,003	97,500,000,002	53,111,350,000	53,111,350,000	14,060,997,605	43,155,946,080
	38001001	Ministry of Economic Planning & Budget	803,416,564	883,758,216	923,929,048	2,611,103,828	945,780,000	951,000,000	615,469,666	435,662,296
	38004001	State Bureau of Statistics	15,000,000	16,500,000	17,250,000	48,750,000	43,220,000	38,000,000	41,216,640	9,000,000
	53001001	Ministry of Housing and Urban Development	150,000,000	165,000,000	172,500,000	487,500,000	2,448,000,000	2,448,000,000	102,444,234	303,866,586
	60001001	Ministry of Lands, Survey and Town Planning	350,000,000	384,999,997	402,499,998	1,137,499,995	852,000,000	852,000,000	674,809,805	733,679,794
	61001001	Ministry of Public Utilities and Water Resources	1,800,000,000	1,980,000,000	2,070,000,000	5,850,000,000	2,194,480,000	2,194,480,000	641,450,077	1,069,958,489
03	Law & Justice Sector		536,723,676	552,595,362	577,713,331	1,667,032,369	703,015,000	703,015,000	238,556,126	261,069,371
	18011001	Judicial Service Commission	20,000,000	22,000,001	22,999,999	65,000,000	52,325,000	52,325,000	6,246,480	0
	26001001	Ministry of Justice	100,000,000	110,000,000	115,000,002	325,000,002	200,871,000	200,871,000	26,800,000	9,250,000
	26051001	High Court of Justice	250,000,000	237,199,314	247,981,099	735,180,413	307,845,000	307,845,000	194,534,586	110,929,079
	26052001	Customary Court of Appeal Awka	166,723,676	183,396,047	191,732,231	541,851,954	141,974,000	141,974,000	10,975,060	140,890,292
05	Social Sector		6,793,000,000	7,465,742,691	7,805,094,635	22,063,837,326	15,642,541,000	15,642,541,000	3,271,360,764	6,394,763,618
	13001001	Ministry of Youth and Sports	100,000,000	109,999,998	115,000,003	325,000,001	623,000,000	623,000,000	428,901,741	290,213,223
	14001001	Ministry of Women Affairs	280,000,000	301,442,697	315,144,634	896,587,331	430,200,000	430,200,000	117,200,000	60,704,000
	17001001	Ministry of Education	3,000,000,000	3,300,000,002	3,449,999,999	9,750,000,001	7,242,270,000	7,242,270,000	1,092,165,936	1,485,129,974
	17003001	Anambra State Universal Basic Education Board	0	0	0	0	0	0	0	0
	17021001	Anambra State University Uli	0	0	0	0	0	0	0	1,500,000,000
	17051001	Post Primary School Commission PPSC	0	0	0	0	0	0	0	88,437,500
	21001001	Ministry of Health	2,500,000,000	2,750,000,000	2,875,000,000	8,125,000,000	5,159,440,000	5,159,440,000	524,143,325	1,769,160,948
	21102001	State Hospital Management Board (SHMB)	0	0	0	0	0	0	0	0
	35001001	Ministry of Environment	900,000,000	989,999,994	1,034,999,998	2,924,999,992	2,131,550,000	2,131,550,000	1,108,949,762	1,113,455,259
	35109001	Forestry Department	3,000,000	3,300,001	3,450,000	9,750,001	8,581,000	8,581,000	0	0
	51001001	Ministry of Local Government and Chieftaincy Affairs	10,000,000	10,999,999	11,500,001	32,500,000	47,500,000	47,500,000	0	87,662,714
Grand Total			52,695,984,648	57,590,912,572	60,208,681,362	170,495,578,582	110,979,385,700	110,979,385,700	23,367,242,813	84,850,577,870

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
701	General Public Services		10,402,055,837	11,112,261,405	11,617,364,214	33,131,681,456	23,656,889,700	23,656,889,700	3,653,182,566	13,345,904,530
	70111	Executive and Legislative Organs	8,189,100,864	8,678,010,942	9,072,465,992	25,939,577,798	19,588,075,700	19,614,075,700	2,593,137,483	11,052,574,084
	70131	General Personnel Services	332,405,974	365,646,570	382,266,870	1,080,319,414	22,944,000	28,164,000	165,000	152,008,135
	70132	Overall Planning and Statistical Services	332,389,532	365,628,485	382,247,965	1,080,265,982	880,720,000	875,500,000	652,621,306	444,662,296
	70133	Other General Services	1,336,159,467	1,469,775,408	1,536,583,386	4,342,518,261	3,044,850,000	3,018,850,000	404,258,777	1,696,660,015
	70150	Research and Development General Public Services	212,000,000	233,200,000	243,800,001	689,000,001	120,300,000	120,300,000	3,000,000	0
703	Public Order and Safety		569,266,631	626,193,300	654,656,629	1,850,116,560	748,800,000	652,450,000	250,104,526	255,069,371
	70320	Fire Protection Services	95,000,000	104,500,000	109,250,000	308,750,000	75,000,000	75,000,000	11,548,400	0
	70330	Law Courts	464,084,500	510,492,956	533,697,179	1,508,274,635	673,800,000	577,450,000	238,556,126	255,069,371
	70340	Prisons	10,182,131	11,200,344	11,709,450	33,091,925	0	0	0	0
704	Economic Affairs		33,094,925,166	36,404,417,665	38,059,163,939	107,558,506,770	65,605,506,000	65,573,241,000	15,133,034,785	62,936,806,590
	70411	General Economic and Commercial Affairs	1,035,058,928	1,138,564,813	1,190,317,766	3,363,941,507	6,035,410,000	6,035,410,000	239,605,756	17,925,685,243
	70421	Agriculture	892,082,670	981,290,931	1,025,895,067	2,899,268,668	3,590,700,000	3,590,700,000	213,697,000	1,255,239,208
	70422	Forestry	3,000,000	3,300,001	3,450,000	9,750,001	8,581,000	8,581,000	0	0
	70423	Fishing, Livestock and Hunting	112,572,375	123,829,612	129,458,233	365,860,220	1,018,000,000	1,018,000,000	16,300,000	18,848,000
	70435	Electricity	680,000,000	748,000,000	782,000,000	2,210,000,000	639,465,000	607,200,000	444,027,936	412,444,083
	70441	Mining of Mineral Resources Other than Mineral Fuels	38,000,000	41,800,000	43,699,998	123,499,998	199,000,000	199,000,000	6,300,000	56,738,230
	70442	Manufacturing	19,772,027	21,749,229	22,737,831	64,259,087	137,000,000	137,000,000	0	0
	70443	Construction	148,099,140	162,909,055	170,314,012	481,322,207	230,000,000	230,000,000	0	0
	70451	Road Transport	30,040,713,715	33,044,785,084	34,546,820,775	97,632,319,574	53,497,350,000	53,497,350,000	14,209,204,093	43,267,851,827
	70460	Communication	2,291,719	2,520,890	2,635,476	7,448,085	50,000,000	50,000,000	3,900,000	0
	70474	Multipurpose Development Projects	52,706,630	57,977,293	60,612,625	171,296,548	150,000,000	150,000,000	0	0
	70481	Capex -R & D General Economic, Commercial and Labour Affairs	4,058,619	4,464,480	4,667,411	13,190,510	0	0	0	0
	70485	R & D Transport	10,000,000	11,000,000	11,500,000	32,500,000	0	0	0	0
	70486	R & D Communication	56,569,343	62,226,277	65,054,745	183,850,365	50,000,000	50,000,000	0	0
705	Environmental Protection		909,143,350	1,000,057,678	1,045,514,850	2,954,715,878	2,161,550,000	2,161,550,000	1,108,949,762	1,113,455,259
	70510	Waste Management	236,433,079	260,076,387	271,898,042	768,407,508	39,500,000	36,500,000	5,000,000	34,544,056
	70520	Waste Water Management	631,288,838	694,417,720	725,982,163	2,051,688,721	2,041,000,000	2,044,000,000	1,100,449,762	1,032,915,203
	70530	Pollution Abatement	25,316,498	27,848,144	29,113,971	82,278,613	35,050,000	35,050,000	2,500,000	45,996,000
	70550	R & D Environmental Protection	6,961,585	7,657,743	8,005,822	22,625,150	16,000,000	16,000,000	1,000,000	0
	70560	Environmental Protection	9,143,350	10,057,684	10,514,852	29,715,886	30,000,000	30,000,000	0	0
706	Housing and Community Amenities		1,230,841,924	1,316,125,430	1,375,949,313	3,922,916,667	3,928,015,000	4,030,280,000	288,317,975	946,073,533
	70610	Housing Development	73,283,784	42,811,477	44,757,453	160,852,714	2,348,000,000	2,418,000,000	86,444,234	288,559,126
	70620	Community Development	147,558,140	162,313,953	169,691,860	479,563,953	115,000,000	115,000,000	16,000,000	0
	70630	Water Supply	919,000,000	1,010,900,000	1,056,850,000	2,986,750,000	1,338,530,000	1,336,280,000	181,373,740	657,514,406
	70650	R & D Housing and Community Amenities	91,000,000	100,100,000	104,650,000	295,750,000	126,485,000	161,000,000	4,500,000	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION CONT'D....**

Function	Sub Function / Function Class	Function Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
707	Health		2,502,002,316	2,751,890,034	2,876,975,945	8,130,868,295	5,180,440,000	5,180,440,000	524,143,325	1,947,180,296
	70721	General Medical Services	1,718,213	1,890,034	1,975,945	5,584,192	20,000,000	20,000,000	0	0
	70740	Public Health Services	0	0	0	0	0	0	0	0
	70750	R & D Health	2,500,284,103	2,750,000,000	2,875,000,000	8,125,284,103	5,160,440,000	5,160,440,000	524,143,325	1,947,180,296
708	Recreation, Culture and Religion		721,823,263	790,979,138	826,932,743	2,339,735,144	2,045,715,000	2,072,065,000	1,207,143,938	1,168,383,017
	70810	Recreational and Sporting Services	453,897,979	499,287,772	521,982,677	1,475,168,428	1,473,715,000	1,500,065,000	1,099,711,546	1,023,893,017
	70820	Cultural Services	50,000,000	88,000,000	92,000,000	230,000,000	0	0	0	0
	70830	Brooadcasting and Publishing Services	198,564,796	185,421,274	193,849,515	577,835,585	477,000,000	477,000,000	103,432,392	140,990,000
	70850	R & D Recreation Culture, and Religion	19,360,488	18,270,092	19,100,551	56,731,131	95,000,000	95,000,000	4,000,000	3,500,000
709	Education		3,007,336,840	3,308,070,524	3,458,437,362	9,773,844,726	7,250,270,000	7,250,270,000	1,097,165,936	3,073,567,474
	70912	Primary Educcation	81,208,136	341,770,000	357,305,000	780,283,136	156,000,000	156,000,000	13,171,250	6,432,955
	70921	Lower Secondary Education	20,958,136	23,053,950	24,101,857	68,113,943	30,000,000	30,000,000	0	0
	70922	Upper Secondary Education	0	0	0	0	0	0	0	0
	70941	First Stage of Tertiary Education	0	0	0	0	0	0	0	1,500,000,000
	70950	Education Not Defined by Level	7,336,840	8,070,522	8,437,363	23,844,725	8,000,000	8,000,000	5,000,000	0
	70960	Subsidiary Services to Education	0	0	0	0	0	0	0	88,437,500
	70970	R & D Education	2,897,833,728	2,935,176,052	3,068,593,142	8,901,602,922	7,056,270,000	7,056,270,000	1,078,994,686	1,478,697,019
710	Social Protection		258,589,321	280,917,398	293,686,367	833,193,086	402,200,000	402,200,000	105,200,000	64,137,800
	71011	Sickness	2,458,552	2,704,408	2,827,335	7,990,295	1,000,000	1,000,000	0	500,000
	71012	Disability	26,737,484	25,880,379	27,056,760	79,674,623	26,000,000	26,000,000	5,800,000	9,529,000
	71020	Old Age	9,171,048	10,088,152	10,546,704	29,805,904	6,000,000	6,000,000	0	0
	71040	Family and Children	30,181,560	33,199,715	34,708,795	98,090,070	28,000,000	28,000,000	23,100,000	0
	71050	Umemployment	0	0	0	0	12,000,000	12,000,000	0	0
	71060	Housing	0	0	0	0	0	0	0	3,433,800
	71070	Social Exclusions	30,923,107	34,015,416	35,561,572	100,500,095	43,700,000	43,700,000	3,900,000	5,800,000
	71080	R & D Social Protection	159,117,570	175,029,328	182,985,201	517,132,099	285,500,000	285,500,000	72,400,000	44,875,000
Grand Total			52,695,984,648	57,590,912,572	60,208,681,362	170,495,578,582	110,979,385,700	110,979,385,700	23,367,242,813	84,850,577,870

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM

Programme Code	Programme Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
01	Economic Empowerment Through Agriculture	1,022,715,898	1,124,987,480	1,176,123,280	3,323,826,658	4,613,700,000	4,613,700,000	229,997,000	1,274,087,208
03	Poverty Allevation	0	0	0	0	40,000,000	40,000,000	2,000,000	0
04	Improvement to Human Health	2,500,284,103	2,750,000,000	2,875,000,000	8,125,284,103	5,160,440,000	5,160,440,000	524,143,325	1,947,180,296
05	Enhancing Skills and Knowledge	3,000,000,000	3,300,000,002	3,449,999,999	9,750,000,001	7,242,270,000	7,242,270,000	1,092,165,936	3,073,567,474
06	Housing and Urban Development	500,000,000	549,999,997	574,999,998	1,624,999,995	3,300,000,000	3,300,000,000	777,254,039	1,037,546,380
07	Gender	274,038,819	301,442,697	315,144,634	890,626,150	423,200,000	423,200,000	117,200,000	60,704,000
08	Youth	105,961,181	109,999,998	115,000,003	330,961,182	630,000,000	630,000,000	428,901,741	290,213,223
09	Environmental Improvement	903,437,957	993,781,747	1,038,953,648	2,936,173,352	2,160,131,000	2,160,131,000	1,108,949,762	1,113,455,259
10	Water Resources and Rual Development	1,025,000,000	1,127,500,000	1,178,750,000	3,331,250,000	1,480,015,000	1,512,280,000	185,873,740	657,514,406
11	Information Communication and Technology	589,343,481	648,277,827	677,745,003	1,915,366,311	976,300,000	976,300,000	115,732,392	201,228,230
12	Growing the Private Sector	387,886,467	426,675,109	446,069,439	1,260,631,015	4,571,910,000	4,571,910,000	138,829,756	17,711,798,388
13	Reform of Government and Governance	11,517,316,742	12,301,247,717	12,860,395,354	36,678,959,813	26,084,604,700	26,084,604,700	3,992,963,092	13,802,987,095
14	Power	680,000,000	748,000,000	782,000,000	2,210,000,000	639,465,000	607,200,000	444,027,936	412,444,083
17	Road	30,190,000,000	33,208,999,998	34,718,500,004	98,117,500,002	53,657,350,000	53,657,350,000	14,209,204,093	43,267,851,827
Grand Total		52,695,984,648	57,590,912,572	60,208,681,362	170,495,578,582	110,979,385,700	110,979,385,700	23,367,242,813	84,850,577,870

SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY
PROGRAMME AND PROGRAMME OBJECTIVES

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12 2015) =N=	Actual 2014 =N=
01	Economic Empowerment Through Agriculture		1,022,715,898	1,124,987,480	1,176,123,280	3,323,826,658	4,613,700,000	4,613,700,000	229,997,000	1,274,087,208
	0101	To increase food production by 100% by 2020	871,477,854	958,625,636	1,002,199,531	2,832,303,021	4,343,700,000	4,343,700,000	221,072,000	1,069,499,130
	0106	To double poultry production by year 2020	1,029,309	1,132,240	1,183,706	3,345,255	2,000,000	2,000,000	0	0
	0104	To increase agricultural productivity by 30% by year 2020	101,318,921	111,450,810	116,516,756	329,286,487	252,000,000	252,000,000	8,925,000	0
	0103	To double the rate of transfer of technology by year 2020	0	0	0	0	0	0	0	0
	0102	To double number of farmers who have access to credit by 2020	1,000,000	1,100,000	1,150,000	3,250,000	5,000,000	5,000,000	0	0
	0105	To double the disposable income of farmers by year 2020	2,029,309	2,232,240	2,333,706	6,595,255	8,000,000	8,000,000	0	204,588,078
	0108	To increase the irrigable areas in the State by 20% by 2020	20,608,793	22,669,672	23,700,112	66,978,577	3,000,000	3,000,000	0	0
	0109	To increase poultry prod annually by 10,000,000 bw 2015&2020	0	0	0	0	0	0	0	0
	0110	To produce 9,500 porkers annually between 2015 and 2020	3,246,895	3,571,584	3,733,929	10,552,408	0	0	0	0
	0111	To incr fish prod annually by 20000 metric tons bw 2015&2020	22,004,817	24,205,298	25,305,540	71,515,655	0	0	0	0
03	Poverty Allevation		0	0	0	0	40,000,000	40,000,000	2,000,000	0
	0301	Reduce by 20% proportion of people who suffer hunger by 2020	0	0	0	0	20,000,000	20,000,000	2,000,000	0
	0303	Create an additional 100,000 Jobs by Year 2020	0	0	0	0	20,000,000	20,000,000	0	0
04	Improvement to Human Health		2,500,284,103	2,750,000,000	2,875,000,000	8,125,284,103	5,160,440,000	5,160,440,000	524,143,325	1,947,180,296
	0410	Rehab 10 PHCs & 2 Gen Hospitals annually btw 2015 & 2020	929,177,067	1,022,094,774	1,068,553,627	3,019,825,468	2,034,000,000	2,034,000,000	128,492,590	310,158,133
	0409	To scale up immunization coverage to 100% by 2020	480,383,753	528,422,128	552,441,316	1,561,247,197	1,640,000,000	1,640,000,000	177,942,673	514,037,413
	0406	Incr skilled assist @ birth to at least 40% of women by 2020	318,000,000	349,800,000	365,700,000	1,033,500,000	245,440,000	245,440,000	25,500,000	423,066,531
	0403	Reduce maternal mortality rate by 50% by 2020	288,219,180	317,041,098	331,452,057	936,712,335	150,000,000	150,000,000	0	0
	0407	Eliminate out of stock syndrome in public hospitals by 2020	30,000,000	33,000,000	34,500,000	97,500,000	60,000,000	60,000,000	46,439,002	1,349,140
	0405	Incr access for women/child to basic health care by 30% by 20	5,000,000	5,500,000	5,750,000	16,250,000	3,000,000	3,000,000	0	0
	0401	Halt by 2020 and begin reversal of HIV/AIDS spread	50,000,000	55,000,000	57,500,000	162,500,000	50,000,000	50,000,000	5,000,000	60,835,767
	0402	Halt by 2020 and begin reversal of malaria incidence	80,000,000	88,000,000	92,000,000	260,000,000	80,000,000	80,000,000	70,908,200	399,391,964
	0413	To reduce HIV prevalence by 30% by 2020	5,284,103	5,500,000	5,750,000	16,534,103	11,000,000	11,000,000	0	178,019,348
	0404	Reduce infant mortality rate by 50% by 2020	55,000,000	60,500,000	63,250,000	178,750,000	200,000,000	200,000,000	0	11,000,000
	0408	Improve respnse time to emergency call/treatmnt by 50% by 20	201,220,000	221,342,000	231,403,000	653,965,000	219,000,000	219,000,000	67,150,860	27,843,000
	0411	Incr by 30% access to esntl drugs agnst non-com dis by 2020	58,000,000	63,800,000	66,700,000	188,500,000	468,000,000	468,000,000	2,710,000	21,479,000
05	Enhancing Skills and Knowledge		3,000,000,000	3,300,000,002	3,449,999,999	9,750,000,001	7,242,270,000	7,242,270,000	1,092,165,936	3,073,567,474
	0501	To achieve 90% primary school enrolment by 2020	1,525,521,538	1,689,458,693	1,766,252,269	4,981,232,500	3,206,000,000	3,206,000,000	819,957,351	330,824,314
	0504	Achieve 40% transition from primary to secondary sch by 2020	187,556,272	206,311,900	215,689,714	609,557,886	506,900,000	506,900,000	10,521,310	5,500,000
	0505	Incr by 30% prov of furniture, instrel mat & Eq to sch by 2020	348,134,516	304,297,968	318,129,694	970,562,178	757,000,000	757,000,000	0	2,000,000
	0509	Est. 3 vocationl/tech sch in each of the senatorial Zn by 2020	0	0	0	0	0	0	0	0
	0510	To increase by 30% adult and youth literacy level by 2020	136,896,272	150,585,900	157,430,713	444,912,885	631,600,000	631,600,000	109,756,400	1,831,724,660
	0502	Increase by 30% community involvement in education by 2020	20,000,000	22,000,000	23,000,000	65,000,000	125,900,000	125,900,000	3,194,875	88,437,500
	0508	To reduce teacher-student ratio by 30% by 2020	27,211,572	29,932,730	31,293,307	88,437,609	76,370,000	76,370,000	0	0
	0507	Est. libraries annually in 20 Sec. Schools btw 2015 & 2020	282,855,558	170,781,111	178,543,888	632,180,557	611,500,000	611,500,000	125,776,000	127,081,000
	0506	To train 20% of teachers annually between 2015 and 2020	0	0	0	0	0	0	0	0
	0503	To rehabilitate 50 schools annually between 2015 and 2020	471,824,272	726,631,700	759,660,414	1,958,116,386	1,327,000,000	1,327,000,000	22,960,000	688,000,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT'D ...

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12 2015) =N=	Actual 2014 =N=
06	Housing and Urban Development		500,000,000	549,999,997	574,999,998	1,624,999,995	3,300,000,000	3,300,000,000	777,254,039	1,037,546,380
	0602	Rehabilitate 10 public houses annually between 2015 and 2020	315,087,972	346,596,770	362,351,169	1,024,035,911	815,000,000	815,000,000	724,344,080	719,072,602
	0601	Dev low incme houses in Onitsha-200,Nnewi200,Awka300 by2020	0	0	0	0	2,032,000,000	2,032,000,000	22,597,234	225,231,800
	0605	To train 100 youths to acquire building skills by 2020	14,592,350	16,051,582	16,781,200	47,425,132	201,000,000	201,000,000	9,828,000	79,397,978
	0604	To develop 3 housing estates by 2020	168,575,492	185,433,040	193,861,815	547,870,347	185,000,000	185,000,000	20,404,725	8,844,000
	0603	Ensure regulation & control of urban dev in the State	1,744,186	1,918,605	2,005,814	5,668,605	67,000,000	67,000,000	80,000	5,000,000
07	Gender		274,038,819	301,442,697	315,144,634	890,626,150	423,200,000	423,200,000	117,200,000	60,704,000
	0701	Increase by 30% employment opportunities for men by 2020	1,117,105	1,228,815	1,284,670	3,630,590	1,000,000	1,000,000	0	0
	0704	Incr by20% no of physically challengd in pub empl by 2020	74,441,174	81,885,290	85,607,347	241,933,811	59,000,000	59,000,000	18,600,000	6,900,000
	0703	Increase by 30% male enrolment to secondary school by 2020	29,013,142	31,914,455	33,365,112	94,292,709	33,000,000	33,000,000	16,000,000	0
	0702	Increase by 20% women access to credit facilities by 2020	53,633,521	58,996,874	61,678,550	174,308,945	119,000,000	119,000,000	17,500,000	20,675,000
	0705	provide20%social-inclusive facilities in pub infrastr by2020	115,833,877	127,417,263	133,208,955	376,460,095	211,200,000	211,200,000	65,100,000	33,129,000
08	Youth		105,961,181	109,999,998	115,000,003	330,961,182	630,000,000	630,000,000	428,901,741	290,213,223
	0801	Est.3 skills acquisitn centres for youth empowerment by 2020	9,645,260	10,609,786	11,092,049	31,347,095	95,000,000	95,000,000	51,325,000	39,982,750
	0804	To build a standards sports stadium in Awka by 2020	7,082,569	7,790,825	8,144,955	23,018,349	115,000,000	115,000,000	68,911,741	8,743,200
	0805	Reduce youth unemployment & crime involvement by 30% by 2020	9,173,331	7,064,219	7,385,323	23,622,873	58,000,000	58,000,000	30,350,000	31,950,273
	0803	Incr by30% Anambra Sports men& women to nat/intl comp by2020	79,662,467	84,097,859	87,920,489	251,680,815	352,000,000	352,000,000	274,315,000	209,537,000
	0802	To reduce cases of drug abuse by 20% by 2020	397,554	437,309	457,187	1,292,050	10,000,000	10,000,000	4,000,000	0
09	Environmental Improvement		903,437,957	993,781,747	1,038,953,648	2,936,173,352	2,160,131,000	2,160,131,000	1,108,949,762	1,113,455,259
	0901	To establish three forest reserves in three senatorial zones	4,582,179	5,040,397	5,269,505	14,892,081	13,081,000	13,081,000	0	0
	0906	Dredge and maintain 30% of major drains and channels by 2020	20,056,968	22,062,665	23,065,512	65,185,145	66,500,000	66,500,000	13,960,000	23,661,000
	0904	To beautify 3 parks and markets by 2020	3,164,357	3,480,792	3,639,010	10,284,159	10,000,000	10,000,000	0	0
	0903	To implement Waste Management Policy	254,401,556	279,841,708	292,561,790	826,805,054	58,550,000	58,550,000	7,500,000	67,096,000
	0905	Control10erosion sites & halt further erosion menace by2020	621,232,897	683,356,185	714,417,831	2,019,006,913	2,012,000,000	2,012,000,000	1,087,489,762	1,022,698,259
10	Water Resources and Rual Development		1,025,000,000	1,127,500,000	1,178,750,000	3,331,250,000	1,512,280,000	1,512,280,000	185,873,740	657,514,406
	1003	Incr by 30% sanitation of natural rural water supply by2020	125,000,000	137,500,000	143,750,000	406,250,000	270,000,000	270,000,000	4,500,000	0
	1001	Reduceby30%proportin,people who lack acc to safe watr by2020	899,000,000	988,900,000	1,033,850,000	2,921,750,000	1,241,280,000	1,241,280,000	181,373,740	657,514,406
	1002	Contrl & regulate privte involvemnt in borehole water supply	1,000,000	1,100,000	1,150,000	3,250,000	1,000,000	1,000,000	0	0
11	Information Communication and Technology		589,343,481	648,277,827	677,745,003	1,915,366,311	976,300,000	976,300,000	115,732,392	201,228,230
	1101	To create 25,000 additional jobs in ICT by 2020	471,482,234	485,630,455	507,704,569	1,464,817,258	701,000,000	701,000,000	96,632,392	111,378,230
	1102	Incr 20% computerization of govt delivery services by 2020	117,861,247	162,647,372	170,040,434	450,549,053	275,300,000	275,300,000	19,100,000	89,850,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT'D...

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12 2015) =N=	Actual 2014 =N=
12	Growing the Private Sector		387,886,467	426,675,109	446,069,439	1,260,631,015	4,571,910,000	4,571,910,000	138,829,756	17,711,798,388
	1204	To attract N5 billion foreign direct investment by 2020	67,637,462	74,401,207	77,783,082	219,821,751	2,480,000,000	2,480,000,000	67,000,000	16,470,322,258
	1201	Dev tourism sector to attract private sector participation	38,000,311	41,800,341	43,700,357	123,501,009	128,000,000	128,000,000	62,450,431	108,830,720
	1203	Provide enabling envrmt for revival of 30% closed down inds	223,637,065	246,000,769	257,182,623	726,820,457	1,080,000,000	1,080,000,000	7,000,000	291,434,410
	1202	Incr by 80% the internally generated revenue base by 2020	58,611,629	64,472,792	67,403,377	190,487,798	883,910,000	883,910,000	2,379,325	841,211,000
13	Reform of Government and Governance		11,517,316,742	12,301,247,717	12,860,395,354	36,678,959,813	26,084,604,700	26,084,604,700	3,992,963,092	13,802,987,095
	1301	To evolve a budget based on realistic revenue targets by2020	2,307,453,833	2,524,023,950	2,638,752,318	7,470,230,101	4,778,010,000	4,778,010,000	751,896,836	1,836,272,997
	1302	To strive to have a balanced budget by 2020	143,275,270	157,602,795	164,766,558	465,644,623	474,050,000	474,050,000	42,106,041	203,783,075
	1305	Operationalize procuremen& Fiscal Responsibility Laws by2015	3,790,337,261	3,839,370,984	4,013,887,854	11,643,596,099	12,740,145,000	12,740,145,000	2,161,562,395	5,447,259,388
	1303	To improve capital-Recurrent Ratio to 60 : 40 by 2020	5,163,299,663	5,656,004,199	5,913,095,300	16,732,399,162	7,304,399,700	7,304,399,700	842,734,084	5,474,471,414
	1304	To adopt a mandatory budget calendar by 2020	112,950,715	124,245,789	129,893,324	367,089,828	788,000,000	788,000,000	194,663,736	841,200,221
14	Power		680,000,000	748,000,000	782,000,000	2,210,000,000	607,200,000	607,200,000	444,027,936	412,444,083
	1401	Rehabilitation of all Power Generation & Distribution Assets	680,000,000	748,000,000	782,000,000	2,210,000,000	607,200,000	607,200,000	444,027,936	412,444,083
17	Road		30,190,000,000	33,208,999,998	34,718,500,004	98,117,500,002	53,657,350,000	53,657,350,000	14,209,204,093	43,267,851,827
	1701	Construct/reconstruct 400km of road with asphalt lay by2020	84,825,813	93,308,395	97,549,686	275,683,894	111,000,000	111,000,000	24,649,000	0
	1702	Est. a road maintenance agency to manage all roads by 2020	30,105,174,187	33,115,691,603	34,620,950,318	97,841,816,108	53,546,350,000	53,546,350,000	14,184,555,093	43,267,851,827
Grand Total			52,695,984,648	57,590,912,572	60,208,681,362	170,495,578,582	110,979,385,700	110,979,385,700	23,367,242,813	84,850,577,870

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION

Senatorial Zone	Location Code	Location Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Anambra Central Zone			51,643,692,365	56,402,018,429	58,965,746,575	167,011,457,369	107,207,985,700	107,194,035,700	23,270,534,994	83,581,620,637
	404205	Awka North	45,196,662,250	49,321,955,810	51,563,862,920	146,082,480,980	96,268,634,000	96,423,769,000	22,643,715,542	76,644,855,244
	404206	Awka South	6,357,235,150	6,981,288,158	7,298,619,446	20,637,142,754	10,682,351,700	10,513,266,700	576,694,452	6,909,457,932
	404208	Dunukofia	37,209,441	40,930,385	42,790,857	120,930,683	204,000,000	204,000,000	18,125,000	27,307,460
	404210	Idemili North	2,585,524	2,844,076	2,973,352	8,402,952	3,000,000	3,000,000	2,000,000	0
	404213	Njikoka	50,000,000	55,000,000	57,500,000	162,500,000	50,000,000	50,000,000	30,000,000	0
Anambra Northern Zone			867,616,213	985,750,468	1,030,557,309	2,883,923,990	2,975,700,000	2,982,650,000	86,310,819	1,176,469,003
	404102	Anambra East	280,312,430	308,343,672	322,359,296	911,015,398	1,683,200,000	1,689,200,000	8,000,000	601,204,925
	404103	Anambra West	421,621,401	495,156,179	517,663,278	1,434,440,858	430,000,000	433,950,000	53,931,494	3,800,000
	404107	Ayamelum	117,297,563	129,027,317	134,892,195	381,217,075	634,500,000	634,500,000	17,000,000	526,538,078
	404116	Ogbaru	4,303,671	4,734,038	4,949,222	13,986,931	70,000,000	70,000,000	0	0
	404117	Onitsha North	36,518,355	40,170,191	41,996,109	118,684,655	140,000,000	137,000,000	2,379,325	44,926,000
	404118	Onitsha South	225,953	248,549	259,846	734,348	10,000,000	10,000,000	0	0
	404121	Oyi	7,336,840	8,070,522	8,437,363	23,844,725	8,000,000	8,000,000	5,000,000	0
Anambra southern Zone			184,676,070	203,143,675	212,377,478	600,197,223	795,700,000	802,700,000	10,397,000	92,488,230
	404301	Aguata	126,781,166	139,459,282	145,798,340	412,038,788	229,000,000	229,000,000	2,925,000	0
	404309	Ekwusigo	991,102	1,090,211	1,139,767	3,221,080	3,000,000	3,000,000	0	0
	404312	Ihiala	1,371,468	1,508,615	1,577,189	4,457,272	4,000,000	11,000,000	7,000,000	0
	404314	Nnewi North	43,695,937	48,065,531	50,250,327	142,011,795	507,700,000	507,700,000	0	66,688,230
	404315	Nnewi South	11,836,397	13,020,036	13,611,855	38,468,288	52,000,000	52,000,000	472,000	25,800,000
Grand Total			52,695,984,648	57,590,912,572	60,208,681,362	170,495,578,582	110,979,385,700	110,979,385,700	23,367,242,813	84,850,577,870

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF TOTAL BUDGETED EXPENDITURE BY SECTOR**

Sector	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
01	Administration Sector	27,743,068,031	28,402,494,655	28,895,675,736	85,041,238,422	44,903,172,299	16,704,482,824	23,078,233,872
	Personnel Cost	2,750,006,095	2,752,756,109	2,756,885,301	8,259,647,505	2,838,699,999	1,635,342,795	1,396,474,947
	Overhead Cost	15,279,086,739	15,294,365,842	15,312,718,959	45,886,171,540	18,727,882,600	11,967,311,377	8,741,563,065
	Capital Expenditure	9,713,975,197	10,355,372,704	10,826,071,476	30,895,419,377	23,336,589,700	3,101,828,652	12,940,195,860
02	Economic Sector	51,700,130,391	55,270,121,717	57,060,205,990	164,030,458,098	87,175,784,200	26,992,820,609	77,283,580,723
	Personnel Cost	4,620,900,368	4,625,521,275	4,632,459,578	13,878,881,221	1,727,000,000	1,633,914,643	1,359,971,676
	Overhead Cost	454,443,125	454,897,504	455,443,369	1,364,783,998	493,100,000	1,191,123,113	2,406,540,784
	Consolidated Revenue Fund Charges	11,031,390,012	11,037,278,901	11,040,223,345	33,108,892,258	13,658,444,200	7,412,285,582	8,262,519,242
	Capital Expenditure	35,593,396,886	39,152,424,037	40,932,079,698	115,677,900,621	71,297,240,000	16,755,497,271	65,254,549,021
03	Law & Justice Sector	2,812,527,390	2,830,674,978	2,859,163,761	8,502,366,129	2,485,895,000	1,666,544,686	1,330,090,478
	Personnel Cost	2,121,668,714	2,123,790,374	2,126,976,085	6,372,435,173	1,602,000,000	1,289,063,659	933,331,829
	Overhead Cost	154,135,000	154,289,242	154,474,345	462,898,587	180,880,000	138,924,901	135,689,278
	Capital Expenditure	536,723,676	552,595,362	577,713,331	1,667,032,369	703,015,000	238,556,126	261,069,371
04	Regional Sector	62,000,000	62,062,004	62,136,482	186,198,486	0	0	0
	Overhead Cost	62,000,000	62,062,004	62,136,482	186,198,486	0	0	0
05	Social Sector	19,129,595,048	19,814,674,275	20,171,847,212	59,116,116,535	29,931,591,000	10,627,427,436	14,362,637,603
	Personnel Cost	9,997,358,802	10,007,356,119	10,022,367,164	30,027,082,085	11,372,500,000	6,999,751,514	6,610,129,256
	Overhead Cost	2,339,236,246	2,341,575,465	2,344,385,413	7,025,197,124	2,916,550,000	356,315,158	1,357,744,729
	Capital Expenditure	6,793,000,000	7,465,742,691	7,805,094,635	22,063,837,326	15,642,541,000	3,271,360,764	6,394,763,618
Grand Total		101,447,320,860	106,380,027,629	109,049,029,181	316,876,377,670	164,496,442,499	55,991,275,554	116,054,542,674

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF TOTAL BUDGETED EXPENDITURE BY ECONOMIC

Economic Code	Economic Description	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual	Actual
		2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	(to Period 12) 2015 =N=	2014 =N=
Personnel Costs		19,489,953,979	19,509,443,901	19,538,708,176	58,538,106,056	17,540,199,999	17,540,199,999	11,558,072,610	10,299,907,708
21010100	Salaries and Wages	13,180,766,857	13,193,947,627	13,213,738,562	39,588,453,046	13,976,048,355	14,981,456,405	8,590,306,356	6,842,726,907
21020100	Allowances	3,477,436,603	3,480,914,002	3,486,135,470	10,444,486,075	3,484,685,644	2,558,743,594	2,888,331,112	3,394,574,707
21020200	Social Contribution	2,831,750,519	2,834,582,272	2,838,834,144	8,505,166,935	79,466,000	0	79,435,142	62,606,094
Overhead Costs		18,288,881,110	18,307,170,033	18,329,138,520	54,925,189,663	22,318,412,600	22,318,412,600	13,653,674,548	12,641,537,856
22020100	Travels and Transport	238,316,921	238,555,253	238,841,464	715,713,638	3,331,644,239	4,411,656,743	555,362,773	1,980,577,708
22020200	Utilities	97,719,669	97,817,431	97,934,809	293,471,909	241,940,400	241,940,400	65,847,603	88,008,651
22020300	Materials and Supplies	147,397,088	147,544,473	147,721,498	442,663,059	822,544,004	825,177,004	215,428,740	598,264,668
22020400	Maintenance Services	3,634,299,469	3,637,933,780	3,642,299,265	10,914,532,514	2,117,700,410	1,988,928,610	664,382,596	562,270,626
22020500	Training	145,769,621	130,900,366	131,057,425	407,727,412	539,632,000	284,632,000	325,926,990	149,413,600
22020600	Other Services	13,178,549,440	13,191,727,987	13,207,558,026	39,577,835,453	8,675,491,799	12,415,716,999	6,092,475,750	5,519,854,387
22020700	Consulting and Professional Services	8,991,155	9,000,159	9,010,974	27,002,288	116,825,000	16,740,000	104,553,040	4,194,600
22020800	Fuel and Lubricants	231,467,509	246,713,966	247,010,028	725,191,503	506,236,952	344,506,002	383,344,569	349,104,886
22020900	Financial Charges	8,650,518	8,659,174	8,669,583	25,979,275	1,133,498,054	53,436,000	1,083,958,805	2,225,623,548
22021000	Miscellaneous Expenses	596,624,242	597,220,874	597,937,558	1,791,782,674	4,022,045,542	1,713,878,842	3,352,956,532	1,163,273,782
22030100	Staff Loans and Advances	595,478	596,066	596,786	1,788,330	1,800,000	1,800,000	383,000	51,400
22040100	Local Grants and Contributions	500,000	500,504	501,104	1,501,608	809,054,200	20,000,000	809,054,150	900,000
22040200	Foreign Grants and Contributions	0	0	0	0	0	0	0	0
Consolidated Revenue Fund Charges		10,972,501,123	10,972,501,123	10,972,501,123	32,917,503,369	13,658,444,200	13,658,444,200	7,412,285,582	8,262,519,242
21010103	Salaries and Allowances of Statutory Office Holders	0	0	0	0	0	0	0	0
22010100	Pensions and Gratuities	5,963,226,621	5,963,226,621	5,963,226,621	17,889,679,863	8,097,800,000	8,097,800,000	6,654,357,409	7,015,293,496
22060000	Public Debt Charges	5,009,274,502	5,009,274,502	5,009,274,502	15,027,823,506	5,560,644,200	5,560,644,200	757,928,173	1,247,225,746
Transfer to Other Fund		16,500,000,000	8,000,000,000	4,000,000,000	28,500,000,000	53,816,860,683	22,601,942,684	12,586,360,093	62,253,161,523
22070100	Transfer to Capital Development Fund	16,500,000,000	8,000,000,000	4,000,000,000	28,500,000,000	53,816,860,683	22,601,942,684	12,586,360,093	62,253,161,523
Capital Expenditure		52,695,984,648	57,590,912,572	60,208,681,362	170,495,578,582	110,979,385,700	110,979,385,700	23,367,242,814	84,850,577,870
23010100	Purchase of Fixed Assets	3,852,038,871	4,225,426,703	4,417,491,559	12,494,957,133	3,908,956,700	3,764,328,700	1,636,657,011	2,050,529,736
23020100	Construction and Provision of Fixed Assets	9,999,887,757	11,011,692,581	11,512,224,074	32,523,804,412	27,769,676,000	27,782,289,000	3,139,864,080	4,494,549,628
23030100	Rehabilitation and Repairs of Fixed Assets	30,479,563,212	33,489,718,840	35,011,978,789	98,981,260,841	56,223,435,000	56,360,350,000	14,291,013,468	43,773,182,268
23040100	Preservation of the Environment	1,002,750,502	1,103,025,547	1,153,163,076	3,258,939,125	2,831,631,000	2,837,631,000	1,110,949,762	2,144,051,259
23050100	Acquisition of Non Tangible Assets	7,361,744,306	7,761,048,901	8,113,823,864	23,236,617,071	20,245,687,000	20,234,787,000	3,188,758,493	32,388,264,979
Total Expenditure including Transfers		117,947,320,860	114,380,027,629	113,049,029,181	345,376,377,670	218,313,303,182	187,098,385,183	68,577,635,647	178,307,704,199

PART TWO

STATISTICAL ANALYSIS

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATION

		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	22070000	22040100	23000000		
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Transfer to Other Funds	Local Grants and Contribution	Investment in Non Financial Assets	Total Actual Expenditure by Main Function	
701	General Public Services	1,064,590,790	321,708,439	-	6,606,387,335	179,505,808	45,865,205	188,611,405	607,536,938	312,501,290	6,087,897,950	100,709,200	321,912,673	6,348,527	3,309,820,964		757,928,173	12,586,360,093	809,054,150	3,653,182,566	36,959,921,508	
702	Defense								34,900												34,900	
703	Public Order and Safety	915,874,567	373,189,092	-		28,511,800	11,120,996	9,931,735	17,894,040	10,340,000	4,120,600	2,753,810	30,795,790	1,850	25,483,780	383,000	-			250,104,526	1,680,505,586	
704	Economic Affairs	809,829,846	225,902,544	5,000	47,970,074	22,387,858	5,742,602	11,043,298	22,405,345	1,500,000	239,900	1,090,030	17,125,494	1,076,750,980	9,348,536	-	-			-15,133,034,785	17,384,376,290	
705	Environmental Protection	136,460,925				72,900		340,850	2,000,500				2,114,000		124,500						1,108,949,762	1,250,063,436
706	Housing and Community Amenities	446,527,271	163,949,706	710,450		5,681,450	1,609,500	1,132,922	4,441,083	1,000,000	12,300		4,687,912	334,029	2,346,675						288,317,975	920,751,273
707	Health	1,073,118,431	130,566,692			226,832,749	191,800	1,667,890	3,998,240				1,082,700	21,702	4,138,850						524,143,325	1,965,762,379
708	Recreation, Culture and Religion	340,678,490	125,334,727			77,000	385,000	351,650	2,260,000				1,493,000	5,283	173,350						1,207,143,938	1,677,902,438
709	Education	3,803,226,036	1,514,795,097	78,719,692		91,813,209	422,500	1,023,490	1,399,550	585,700	165,000		3,813,000	495,684	1,147,377						1,097,165,936	6,594,772,271
710	Social Protection		32,884,815			480,000	510,000	1,325,500	2,412,000		40,000		320,000	750	372,500						105,200,000	143,545,565
Total Expenditure by Economic Classification		8,590,306,356	2,888,331,112	79,435,142	6,654,357,409	555,362,773	65,847,603	215,428,740	664,382,596	325,926,990	6,092,475,750	104,553,040	383,344,569	1,083,958,805	3,352,956,532	383,000	757,928,173	12,586,360,093	809,054,150	23,367,242,813	68,577,635,647	

ANALYSIS OF CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATION

Main Fuction Codes	Main Function Descriptions	Economic Classification Codes and Descriptions										Actual 2015	Budget 2015
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction/Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Acquisition of Non Tangible Assets		Preservation of the Environment			
		Actual 2015	Budget 2015	Actual 2015	Budget 2015	Actual 2015	Budget 2015	Actual 2015	Actual 2015	Budget 2015	Budget 2015		
701	General Public Services	743,094,897.50	2,356,558,700	498,678,143	7,888,100,000	90,257,900	448,000,000	-	615,000,000	2,321,151,625.10	12,349,231,000	3,653,182,565.60	23,656,889,700
703	Public Order and Safety	197,859,133.42	263,670,000	19,233,400	190,539,000	-	15,000,000	-	2,000,000	33,011,992.60	181,241,000	250,104,526.02	652,450,000
704	Economic Affairs	15,401,000	220,600,000	628,827,367.56	6,691,700,000	14,066,997,604.64	53,088,350,000	2,000,000	78,581,000	419,808,813	5,494,010,000	15,133,034,785.20	65,573,241,000
705	Environmental Protection	-	22,500,000	-	-	-	-	1,108,949,761.82	2,139,050,000	-	-	1,108,949,761.82	2,161,550,000
706	Housing and Community Amenities	-	12,000,000	288,317,974.70	3,722,280,000	-	285,000,000	-	-	-	11,000,000	288,317,974.70	4,030,280,000
707	Health	3,557,900	44,000,000	99,000,000	780,000,000	128,757,963	2,510,000,000	-	3,000,000	292,827,462.03	1,843,440,000	524,143,325.03	5,180,440,000
708	Recreation, Culture and Religion	676,744,080	689,000,000	497,449,858	1,283,000,000	-	-	-	-	32,950,000	100,065,000	1,207,143,938	2,072,065,000
709	Education	-	130,000,000	1,085,857,336.49	7,082,670,000	5,000,000	8,000,000	-	-	6,308,600	29,600,000	1,097,165,936.49	7,250,270,000
710	Social Protection	-	26,000,000	22,500,000	144,000,000	-	6,000,000	-	-	82,700,000	226,200,000	105,200,000	402,200,000
Total Expenditure by Economic		1,636,657,010.92	3,764,328,700	3,139,864,079.75	27,782,289,000	14,291,013,467.64	56,360,350,000	1,110,949,761.82	2,837,631,000	3,188,758,492.73	20,234,787,000	23,367,242,812.86	110,979,385,700

ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Program Code	Programme Descriptions	Economic Classification Codes and Descriptions										Total Actual Capital Expenditure by Programme	Total Budgeted Capital Expenditure by Programme
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction/Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		Actual 2015	Budget 2015	Actual 2015	Budget 2015	Actual 2015	Budget 2015	Actual 2015	Budget 2015	Actual 2015	Budget 2015		
01	Economic Empowerment Through Agriculture	1,200,000.00	3,600,000.00	95,400,000.00	2,963,000,000.00	6,000,000.00	5,000,000.00	2,000,000.00	70,000,000.00	125,397,000.00	1,572,100,000.00	229,997,000.00	4,613,700,000.00
03	Poverty Allevation					-	20,000,000.00			2,000,000.00	20,000,000.00	2,000,000.00	40,000,000.00
04	Improvement to Human Health	3,557,900.00	24,000,000.00	99,000,000.00	780,000,000.00	128,757,963.00	2,510,000,000.00	-	3,000,000.00	292,827,462.03	1,843,440,000.00	524,143,325.03	5,160,440,000.00
05	Enhancing Skills and Knowledge	-	130,000,000.00	1,085,857,336.49	7,082,670,000.00	-	-			6,308,600.00	29,600,000.00	1,092,165,936.49	7,242,270,000.00
06	Housing and Urban Development	662,577,080.00	671,000,000.00	114,676,959.22	2,624,000,000.00	-	-			-	5,000,000.00	777,254,039.22	3,300,000,000.00
07	Gender	-	26,000,000.00	24,500,000.00	147,000,000.00	5,000,000.00	14,000,000.00			87,700,000.00	236,200,000.00	117,200,000.00	423,200,000.00
08	Youth	14,167,000.00	25,000,000.00	381,784,741.00	543,000,000.00	-	-			32,950,000.00	62,000,000.00	428,901,741.00	630,000,000.00
09	Environmental Improvement	-	12,500,000.00					1,108,949,761.82	2,147,631,000.00	-	-	1,108,949,761.82	2,160,131,000.00
10	Water Resources and Rual Development			185,873,740.48	1,286,280,000.00	-	215,000,000.00			-	11,000,000.00	185,873,740.48	1,512,280,000.00
11	Information Communication and Technology	-	5,000,000.00	115,732,392.00	966,300,000.00					-	5,000,000.00	115,732,392.00	976,300,000.00
12	Growing the Private Sector			55,450,431.11	2,305,000,000.00	-	-			83,379,325.00	2,266,910,000.00	138,829,756.11	4,571,910,000.00
13	Reform of Government and Governance	955,155,030.92	2,840,228,700.00	512,911,543.00	8,265,339,000.00	90,257,900.00	663,500,000.00	-	617,000,000.00	2,434,638,617.70	13,698,537,000.00	3,992,963,091.62	26,084,604,700.00
14	Power			444,027,936.45	607,200,000.00							444,027,936.45	607,200,000.00
17	Road	-	27,000,000.00	24,649,000.00	212,500,000.00	14,060,997,604.64	52,932,850,000.00			123,557,488.00	485,000,000.00	14,209,204,092.64	53,657,350,000.00
Total Expenditure by Economic Classification		1,636,657,010.92	3,764,328,700.00	3,139,864,079.75	27,782,289,000.00	14,291,013,467.64	56,360,350,000.00	1,110,949,761.82	2,837,631,000.00	3,188,758,492.73	20,234,787,000.00	23,367,242,812.86	110,979,385,700.00

ANALYSIS OF RECURRENET REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATION

Sub Org Class Code	Admin Class Code and Descriptions	Economic Classification Codes and Descriptions															Total Actual Revenue by Sub Organisation	Inswpwnsir REVENUE
		11010100 Federal Government Share of Federation Accounts	12010100 Personal Income Tax	12010200 Corporate Taxes	12020100 Licenses	12020400 Fees	12020500 Fines	12020600 Sales	12020700 Earnings	12020800 Rents on Government Property	12020900 Rents on Lands and Other Property	12021000 Repayments General	12021100 Investments Income	12021200 Interest Earned	12021300 Reimbursement General	12021400 Miscellaneous		
11001001	Office of the Executive Governor							193,100									193,100	193,100
11001002	Office of the Deputy Governor								1,130,000								1,130,000	1,130,000
11002001	Special Adviser - IGR																	
11013001	Office of the Secretary to the State Government							975,000	405,850								1,380,850	1,380,850
11021002	Liaison Office - Lagos																	
11021003	Liaison Office - Abuja					9,956,675											9,956,675	9,956,675
11044001	Ministry of Special Duties					326,565,480											326,565,480	326,565,480
11184003	Awka Capital Territory Development Authority - ACTDA																	
13001001	Ministry of Youth and Sports					255,000		4,468,000		1,166,000							5,889,000	5,889,000
14001001	Ministry of Women Affairs					1,379,000		1,300,000									2,679,000	2,679,000
15001001	Ministry of Agriculture		200,000		7,357,580	21,413,208		8,114,210	2,950,000								40,034,998	40,034,998
17001001	Ministry of Education					108,321,774	6,788,000										115,109,774	115,109,774
17003001	Anambra State Universal Basic Education Board																	
17009001	Exam Development Centre					180,123,890		5,820,304									185,944,194	185,944,194
17021001	Anambra State University Uli																	
17051001	Post Primary School Commission PPSC					424,371,025		8,200									424,379,225	424,379,225
17064001	Examination Development Center																	
17064002	Community Education Resource Center																	
18011001	Judicial Service Commission					386,425											386,425	386,425
20001001	Ministry of Finance					29,709,492		3,334,345				8,811,538					41,855,374	41,855,374
20007001	Office of the Accountant General	39,285,610,294	90,377,880									89,868,910		13,850,524		548,541,431	40,028,249,039	742,638,746
20008001	Anambra State Internal Revenue Service		6,985,673,654		20,000			2,452,500	2,250				1,441,849,180				8,429,997,584	8,429,997,584
21001001	Ministry of Health					18,506,900											18,506,900	18,506,900
21102001	State Hospital Management Board (SHMB)					37,154,418											37,154,418	37,154,418
22001001	Ministry of Commerce and Industry					258,267,515											258,267,515	258,267,515
23001001	Ministry of Information, Culture and Tourism					21,000			347,850								368,850	368,850
23013001	Government Printing Press							1,416,905									1,416,905	1,416,905
25001001	Office of the Head of Service							546,000		336,000			882,000				882,000	882,000
26001001	Ministry of Justice					3,262,829		106,400									3,369,229	3,369,229
26051001	High Court of Justice					61,745,329	683,669										62,428,998	62,428,998
26052001	Customary Court of Appeal Awka					717,055	304,235										1,021,290	1,021,290
28001001	Ministry of Science, Technology and Mineral Resources					99,740,150			4,000								99,744,150	99,744,150
29001001	Ministry of Transport			22,660,500	46,012,700	530,939,550											599,612,750	599,612,750
34001001	Ministry of Works					73,671,940		2,595,000									76,266,940	76,266,940
35001001	Ministry of Environment					177,766,843											177,766,843	177,766,843
35055001	Anambra State Waste Management Agency - ASWAMA																	
35109001	Forestry Department				2,540,087	518,900	750,000	278,420									4,087,407	4,087,407
38001001	Ministry of Economic Planning & Budget																	
38004001	State Bureau of Statistics																	
39051001	Anambra State Sports Council																	
40001001	Office of the Auditor General (State)					230,000											230,000	230,000
40001002	Office of the Auditor General (Local Government)					240,000											240,000	240,000
47001001	Civil Service Commission																	
51001001	Ministry of Local Government and Chieftaincy Affairs					128,606,732											128,606,732	128,606,732
53001001	Ministry of Housing and Urban Development					6,350,000		245,000									6,595,000	6,595,000
53010001	Anambra State Housing Corporation																	
60001001	Ministry of Lands, Survey and Town Planning				73,970	197,949,122		7,954,315	11,916,781	10,000	641,606,968						859,511,155	859,511,155
60055001	Anambra State Urban Development Board (ASUDEB)					714,064,763											714,064,763	714,064,763
61001001	Ministry of Public Utilities and Water Resources					5,069,000											5,069,000	5,069,000
Total Expenditure by Economic Classification		39,285,610,294	7,076,251,534	22,660,500	56,004,337	3,417,304,015	8,525,904	31,266,449	25,297,981	1,512,000	641,606,968	89,868,910	8,811,538	1,455,699,703	-	548,541,431	52,668,961,564	13,383,351,271

ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATION

Sub Org Code	Sub Organisation Descriptions	Economic Classification Codes and Descriptions						Total Actual Capital Receipts by Sub Org	Total Budgeted Capital Receipts by Sub Org
		13010100		14010100		14030101			
		Aids and Grants		Transfer from Consolidated Revenue Fund		Domestic Loans/Borrowing Receipts			
		Actual 2015	Budget 2015	Actual 2015	Budget 2015	Actual 2015	Budget 2015		
20001001	Ministry of Finance	739,233,265	36,000,000,000	0	0	0	0	739,233,265	36,000,000,000
20007001	Office of the Accountant General			12,586,360,093	31,214,898,000	10,000,000,000	21,111,152,053	22,586,360,093	52,326,050,053
Total Capital Receipts by Economic Classification		739,233,265	36,000,000,000	12,586,360,093	31,214,898,000	10,000,000,000	21,111,152,053	53,065,283,318	23,325,593,358

ANALYSIS OF CAPITAL EXPENDITURE BY CAPITAL DEVELOPMENT FUND AND ECONOMIC CLASSIFICATION

Fund Code and Description	Economic Classification Codes and Descriptions										Total Actual Capital Expenditure by Fund	Total Budgeted Capital Expenditure by Fund
	23010100		23020100		23030100		23040100		23050100			
	Purchase of Fixed Assets		Construction/Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
	Actual 2015	Budget 2015	Actual 2015	Budget 2015	Actual 2015	Budget 2015	Actual 2015	Budget 2015	Actual 2015	Budget 2015		
03000 - Capital Development Fund	1,636,657,010.92	3,764,328,700	3,139,864,079.75	27,782,289,000	14,291,013,467.64	56,360,350,000	1,110,949,761.82	2,837,631,000	3,188,758,492.73	20,234,787,000	23,367,242,812.86	110,979,385,700
Total Expenditure by Economic	1,636,657,010.92	3,764,328,700	3,139,864,079.75	27,782,289,000	14,291,013,467.64	56,360,350,000	1,110,949,761.82	2,837,631,000	3,188,758,492.73	20,234,787,000	23,367,242,812.86	110,979,385,700

ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATION

Sub Org Code	Descriptions	Economic Classification Codes and Descriptions										Actual 2015	Budget 2015
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction/Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Acquisition of Non Tangible Assets		Preservation of the Environment		Total Actual Capital Expenditure by Sub Organisation	Total Budgeted Capital Expenditure by Sub Organisation
		Actual 2015	Budget 2015	Actual 2015	Budget 2015	Actual 2015	Budget 2015	Actual 2015	Budget 2015	Actual 2015	Budget 2015		
11001001	Office of the Executive Governor	507,837,822	1,030,000,000	459,300,543	7,606,000,000	38,763,000	100,000,000	-	600,000,000	1,377,556,118	10,260,000,000	2,383,457,483	19,596,000,000
11001002	Office of the Deputy Governor	-	20,500,000	-	10,000,000	-	10,000,000	-	-	889,401	156,000,000	889,401	196,500,000
11013001	Office of the Secretary to the State Government	228,557,076	585,000,000	-	1,000,000	16,583,500	28,000,000	-	5,000,000	53,615,000	372,000,000	298,755,576	991,000,000
11044001	Ministry of Special Duties	2,000,000	20,000,000	-	140,000,000	-	20,000,000	-	20,000,000	2,000,000	30,000,000	4,000,000	230,000,000
12003001	Anambra State House of Assembly	-	264,550,000	3,500,000	30,300,000	-	160,000,000	-	-	202,499,000	459,231,000	205,999,000	914,081,000
13001001	Ministry of Youth and Sports	14,167,000	25,000,000	381,784,741	543,000,000	-	-	-	-	32,950,000	55,000,000	428,901,741	623,000,000
14001001	Ministry of Women Affairs	-	26,000,000	24,500,000	147,000,000	5,000,000	14,000,000	-	-	87,700,000	243,200,000	117,200,000	430,200,000
15001001	Ministry of Agriculture	1,200,000	3,600,000	95,400,000	2,948,000,000	6,000,000	5,000,000	2,000,000	70,000,000	71,397,000	1,087,500,000	175,997,000	4,114,100,000
15102002	Agricultural Development Project	-	-	-	15,000,000	-	-	-	-	54,000,000	485,600,000	54,000,000	500,600,000
17001001	Ministry of Education	-	130,000,000	1,085,857,336	7,082,670,000	-	-	-	-	6,308,600	29,600,000	1,092,165,936	7,242,270,000
17003001	Anambra State Universal Basic Education Board	-	-	-	-	-	-	-	-	-	-	-	-
17021001	Anambra State University Uli	-	-	-	-	-	-	-	-	-	-	-	-
17051001	Post Primary School Commission PPSC	-	-	-	-	-	-	-	-	-	-	-	-
18011001	Judicial Service Commission	1,474,700	30,525,000	2,325,800	16,300,000	-	-	-	2,000,000	2,445,980	3,500,000	6,246,480	52,325,000
20001001	Ministry of Finance	10,301,000	150,000,000	-	210,000,000	-	150,500,000	-	-	132,475,000	2,315,000,000	142,776,000	2,825,500,000
21001001	Ministry of Health	3,557,900	24,000,000	99,000,000	780,000,000	128,757,963	2,510,000,000	-	3,000,000	292,827,462	1,842,440,000	524,143,325	5,159,440,000
21102001	State Hospital Management Board (SHMB)	-	-	-	-	-	-	-	-	-	-	-	-
22001001	Ministry of Commerce and Industry	-	-	55,450,431	2,305,000,000	-	-	-	-	33,379,325	1,111,910,000	88,829,756	3,416,910,000
23001001	Ministry of Information, Culture and Tourism	-	5,000,000	106,432,392	622,000,000	-	-	-	-	-	-	106,432,392	627,000,000
25001001	Office of the Head of Service	4,700,000	235,478,000	30,877,600	41,500,000	34,911,400	90,000,000	-	-	28,624,800	179,000,000	99,113,800	545,978,000
26001001	Ministry of Justice	8,750,000	56,371,000	-	15,000,000	-	15,000,000	-	-	18,050,000	114,500,000	26,800,000	200,871,000
26051001	High Court of Justice	181,147,723	155,000,000	870,850	239,000	-	70,000,000	-	-	12,516,013	82,606,000	194,534,586	307,845,000
26052001	Customary Court of Appeal Awka	6,486,710	41,774,000	4,488,350	84,000,000	-	-	-	-	-	16,200,000	10,975,060	141,974,000
28001001	Ministry of Science, Technology and Mineral Resources	-	-	9,300,000	294,300,000	-	-	-	-	-	5,000,000	9,300,000	299,300,000
29001001	Ministry of Transport	-	11,000,000	24,649,000	50,000,000	-	-	-	-	123,557,488	485,000,000	148,206,488	546,000,000
34001001	Ministry of Works	-	16,000,000	-	162,500,000	14,060,997,605	52,932,850,000	-	-	-	-	14,060,997,605	53,111,350,000
35001001	Ministry of Environment	-	12,500,000	-	-	-	-	1,108,949,762	2,119,050,000	-	-	1,108,949,762	2,131,550,000
35109001	Forestry Department	-	-	-	-	-	-	-	8,581,000	-	-	-	8,581,000
38001001	Ministry of Economic Planning & Budget	3,900,000	68,000,000	-	22,000,000	-	30,000,000	-	-	611,569,666	831,000,000	615,469,666	951,000,000
38004001	State Bureau of Statistics	-	-	-	5,500,000	-	-	-	-	41,216,640	32,500,000	41,216,640	38,000,000
40001001	Office of the Auditor General (State)	-	45,000,000	-	4,000,000	-	-	-	10,000,000	-	-	-	59,000,000
40001002	Office of the Auditor General (Local Government)	-	5,500,000	-	-	-	10,000,000	-	-	-	-	-	15,500,000
47001001	Civil Service Commission	-	7,000,000	-	27,500,000	-	-	-	-	-	-	-	34,500,000
48001001	Anambra State Independent Electoral Commission	-	105,030,700	-	15,000,000	-	-	-	-	3,181,000	7,000,000	3,181,000	127,030,700
51001001	Ministry of Local Government and Chieftaincy Affairs	-	20,500,000	-	12,000,000	-	-	-	-	-	15,000,000	-	47,500,000
53001001	Ministry of Housing and Urban Development	-	12,000,000	102,444,234	2,436,000,000	-	-	-	-	-	-	102,444,234	2,448,000,000
60001001	Ministry of Lands, Survey and Town Planning	662,577,080	659,000,000	12,232,725	188,000,000	-	-	-	-	-	5,000,000	674,809,805	852,000,000
61001001	Ministry of Public Utilities and Water Resources	-	-	641,450,077	1,968,480,000	-	215,000,000	-	-	-	11,000,000	641,450,077	2,194,480,000
Total Expenditure by Economic Classification		1,636,657,011	3,764,328,700	3,139,864,080	27,782,289,000	14,291,013,468	56,360,350,000	1,110,949,762	2,837,631,000	3,188,758,493	20,234,787,000	23,367,242,813	110,979,385,700

ANALYSIS OF CAPITAL EXPENDITURE BY GEO LOCATION AND ECONOMIC CLASSIFICATION

Senatorial Zone	Location Code	Senatorial Zone LGA	Economic Classification Codes and Descriptions										ACTUAL 2015	BUDGET 2015
			23010100		23020100		23030100		23030100		23050100			
			Purchase of Fixed Assets	Purchase of Fixed Assets	Construction/Provision of Fixed Assets	Construction/Provision of Fixed Assets	Preservation of the Environment	Preservation of the Environment	Rehabilitation and Repairs of Fixed Assets	Rehabilitation and Repairs of Fixed Assets	Acquisition of Non Tangible Assets	Acquisition of Non Tangible Assets	Grand Total Expenditure by Geo Location	Grand Total Budgeted by Geo Location
			Actual 2014	Budget 2014	Actual 2014	Budget 2014	Actual 2014	Budget 2014	Actual 2014	Budget 2014	Actual 2014	Budget 2014		
Anambra Central Zone			1,636,657,010.92	3,453,328,700	3,078,932,586.10	26,776,089,000	14,280,013,467.64	55,342,350,000	1,108,949,761.82	2,817,631,000	3,165,982,167.73	18,818,587,000	23,270,534,994.21	107,207,985,700
	404205	Awka North	1,626,257,310.92	2,949,695,000	2,799,081,244.10	17,818,789,000	14,265,513,467.64	54,813,850,000	1,108,949,761.82	2,764,050,000	2,843,913,757.73	17,922,250,000	22,643,715,542.21	96,268,634,000
	404206	Awka South	10,399,700	502,633,700	229,726,342	8,701,300,000	14,500,000	528,500,000	-	53,581,000	322,068,410	896,337,000	576,694,452	10,682,351,700
	404208	Dunukofia	-	1,000,000	18,125,000	203,000,000	-	-	-	-	-	-	18,125,000	204,000,000
	404210	Idemili North	-	-	2,000,000	3,000,000	-	-	-	-	-	-	2,000,000	3,000,000
	404213	Njikoka	-	-	30,000,000	50,000,000	-	-	-	-	-	-	30,000,000	50,000,000
Anambra Northern Zone			-	311,000,000	53,931,493.65	449,500,000	11,000,000	1,018,000,000	2,000,000	20,000,000	19,379,325	1,177,200,000	86,310,818.65	2,975,700,000
	404102	Anambra East	-	241,000,000	-	49,500,000	6,000,000	1,000,000,000	2,000,000	10,000,000	-	382,700,000	8,000,000	1,683,200,000
	404103	Anambra West	-	70,000,000	53,931,493.65	350,000,000	-	-	-	10,000,000	-	-	53,931,493.65	430,000,000
	404107	Ayamelum	-	-	-	-	-	-	-	-	17,000,000	634,500,000	17,000,000	634,500,000
	404117	Onitsha North	-	-	-	50,000,000	-	-	-	-	2,379,325	90,000,000	2,379,325	140,000,000
	404118	Onitsha South	-	-	-	-	-	10,000,000	-	-	-	-	-	10,000,000
	404116	Ogbaru	-	-	-	-	-	-	-	-	-	70,000,000	-	70,000,000
	404121	Oyi	-	-	-	-	5,000,000	8,000,000	-	-	-	-	5,000,000	8,000,000
Anambra southern Zone					7,000,000	556,700,000					3,397,000	239,000,000	10,397,000	795,700,000
	404301	Aguata	-	-	-	-	-	-	-	-	2,925,000	229,000,000	2,925,000	229,000,000
	404315	Nnewi South	-	-	-	42,000,000	-	-	-	-	472,000	10,000,000	472,000	52,000,000
	404314	Nnewi North	-	-	-	507,700,000	-	-	-	-	-	-	-	507,700,000
	404309	Ekwusigo	-	-	-	3,000,000	-	-	-	-	-	-	-	3,000,000
	404312	Ihiala	-	-	7,000,000	4,000,000	-	-	-	-	-	-	7,000,000	4,000,000
Total by Economic Classification			1,636,657,010.92	3,764,328,700	3,139,864,079.75	27,782,289,000	14,291,013,467.64	56,360,350,000	1,110,949,761.82	2,837,631,000	3,188,758,492.73	20,234,787,000	23,367,242,812.86	110,979,385,700

PART THREE
DETAILED RECURRENT AND CAPITAL BUDGET

DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Statutory Allocation 11010100

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Office of the Accountant General			28,500,000,000	28,542,750,000	28,585,564,118	85,628,314,118	48,040,549,002	48,040,549,002	39,285,610,294	54,226,192,520
20007001/11010001	Statutory Allocation from Federation Accounts	02000	24,000,000,000	24,036,000,000	24,072,053,998	72,108,053,998	32,552,688,696	32,552,688,696	30,599,013,456	38,263,757,776
20007001/11010002	VAT from Federation Accounts	02000	4,500,000,000	4,506,750,000	4,513,510,120	13,520,260,120	6,909,992,293	6,909,992,293	7,272,599,072	9,128,818,656
20007001/11010003	Excess Crude Allocation from FAAC	02000	0	0	0	0	1,118,782,239	1,118,782,239	0	1,340,612,700
20007001/11010004	Ecological Fund From FAAC	02000	0	0	0	0	5,000,000,000	5,000,000,000	0	0
20007001/11010005	Budget Augmentation	02000	0	0	0	0	0	0	0	16,879,812
20007001/11010006	NNPC Refunds	02000	0	0	0	0	508,947,956	508,947,956	526,110,414	1,030,714,143
20007001/11010007	Special Revenue	02000	0	0	0	0	0	0	0	1,310,073,637
20007001/11010008	Stabilization Fund Receipts	02000	0	0	0	0	0	0	0	0
20007001/11010009	Refund from Paris Club	02000	0	0	0	0	0	0	0	0
20007001/11010010	SUREP	02000	0	0	0	0	1,950,137,818	1,950,137,818	0	2,600,183,757
20007001/11010011	Exchange Rate Difference	02000	0	0	0	0	0	0	887,887,352	37,376,890
20007001/11010012	Sovereign Wealth Fund	02000	0	0	0	0	0	0	0	0
20007001/11010013	Non Oil Revenue	02000	0	0	0	0	0	0	0	497,775,151
Grand Total			28,500,000,000	28,542,750,000	28,585,564,118	85,628,314,118	48,040,549,002	48,040,549,002	39,285,610,294	54,226,192,520

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Taxes 12010100

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Ministry of Finance			0	0	0	0	9,469,051,250	9,469,051,250	0	90,375,714
20001001/12010012	WHT Arears	02000	0	0	0	0	8,169,051,250	8,169,051,250	0	0
20007001/12010010	Anambra State Property & Land Use Tax	02000	0	0	0	0	1,300,000,000	1,300,000,000	0	90,375,714
Office of the Accountant General			470,335,015	471,040,525	471,747,091	1,413,122,631	1,490,917,058	1,490,917,058	90,377,880	739,180,517
20007001/12010012	WHT	02000	10,313,418	10,328,892	10,344,390	30,986,700	17,000,000	17,000,000	0	0
20007001/12010017	Development Levy – 2.5% Deduction from Contractors	02000	460,021,597	460,711,633	461,402,701	1,382,135,931	1,473,917,058	1,473,917,058	90,377,880	739,180,517
Ministry of Agriculture			9,174,000	9,187,758	9,201,540	27,563,298	55,950,000	55,950,000	200,000	8,300,000
15008001/12010001	Cattle Tax (Veterinary)	02000	9,174,000	9,187,758	9,201,540	27,563,298	55,950,000	55,950,000	200,000	8,300,000
Ministry of Local Government and Chieftaincy Affairs			0	0	0	0	62,000,000	62,000,000	0	9,816,833
51001001/12010017	Development Levy 2.5% Deduction from Contractors	02000	0	0	0	0	62,000,000	62,000,000	0	9,816,833
Anambra State Internal Revenue Service			14,427,379,589	14,449,020,667	14,470,694,185	43,347,094,441	14,000,000,000	14,000,000,000	6,985,673,654	6,072,643,693
20008001/12010001	Capital Gains Tax	02000	140,509,000	140,719,768	140,930,848	422,159,616	160,000,000	160,000,000	103,840,200	51,993,803
20008001/12010002	Direct Assessment Tax (Current)	02000	8,834,566,385	8,847,818,234	8,861,089,963	26,543,474,582	3,033,000,000	3,033,000,000	462,260,520	484,806,190
20008001/12010003	Direct Assessment Tax (Arrears/Late)	02000	100,210,666	100,360,978	100,511,518	301,083,162	20,000,000	20,000,000	1,852,169	3,046,143
20008001/12010004	Pay As You Earn (PAYE) – Federal	02000	1,197,910,898	1,199,707,765	1,201,507,321	3,599,125,984	0	0	2,115,218,183	870,811,979
20008001/12010005	Pay As You Earn (PAYE) – State (Adjustment Voucher)	02000	1,128,210,866	1,129,903,183	1,131,598,033	3,389,712,082	0	0	780,641,761	542,045,345

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016

DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION

Taxes12010000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
20008001/12010006	Pay As You Earn (PAYE) – Local Government	02000	0	0	0	0	0	0	2,040	0
20008001/12010007	Pay As You Earn (PAYE)Companies	02000	702,331	703,387	704,443	2,110,161	0	0	0	33,371,664
20008001/12010008	Pools Betting Tax (Current)	02000	0	0	0	0	12,000,000	12,000,000	6,320,000	6,466,824
20008001/12010009	Pools Betting Tax (Arrears)	02000	0	0	0	0	0	0	750,000	13,698
20008001/12010010	5% Withholding Tax on Payment to Contractors	02000	2,869,258,975	2,873,562,864	2,877,873,212	8,620,695,051	2,045,000,000	2,045,000,000	1,318,560,245	1,230,797,985
20008001/12010011	10% Withholding Tax on Dividends	02000	0	0	0	0	0	0	7,616,342	1,485,286
20008001/12010012	10% Withholding Tax on Bank Interests	02000	0	0	0	0	0	0	0	9,900,770
20008001/12010013	10% Withholding Tax on Rents	02000	0	0	0	0	0	0	259,180	12,700
20008001/12010014	10% Withholding Tax on Royalties	02000	0	0	0	0	0	0	0	0
20008001/12010015	10% Withholding Tax on Directors Fees	02000	0	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	0
20008001/12010017	Development Levy	02000	130,831,319	131,027,562	131,224,105	393,082,986	730,000,000	730,000,000	110,449,482	134,184,902
20008001/12010018	Pay As You Earn (PAYE) Cash	02000	0	0	0	0	8,000,000,000	8,000,000,000	1,563,962,384	2,699,766,941
20008001/12010023	Commercial Road User Tax	02000	0	0	0	0	0	0	0	0
20008001/12010025	Mortuary Tax	02000	0	0	0	0	0	0	4,700	17,297
20008001/12010026	Panalties Tax	02000	14,706,046	14,728,110	14,750,199	44,184,355	0	0	22,971,931	3,438,005
20008001/12010027	Tax Collection Agent Debit	02000	9,640,000	9,654,465	9,668,943	28,963,408	0	0	1,378,002	68,610
20008001/12010029	With Holding Tax	02000	0	0	0	0	0	0	489,586,516	0
20008001/12010036	Container Levy	02000	0	0	0	0	0	0	0	0
20008001/12010037	Education Tax	02000	417,551	418,175	418,800	1,254,526	0	0	0	0
20008001/12010038	Social Function Tax/Education Tax	02000	415,552	416,176	416,800	1,248,528	0	0	0	415,551
						0				
Grand Total			14,906,888,604	14,929,248,950	14,951,642,816	44,787,780,370	25,077,918,308	25,077,918,308	7,076,251,534	6,920,316,757

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Licenses General12020000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Ministry of Commerce and Industry			0	0	0	0	0	0	0	2,298,975
22001001/12020083	Hackney Permit Licence	02000	0	0	0	0	0	0	0	2,298,975
Ministry of Health			0	0	0	0	2,500,000	2,500,000	0	0
21001001/12020034	Patent & Proprietary Medicine Vendors Licences	02000	0	0	0	0	2,500,000	2,500,000	0	0
Ministry of Special Duties			0	0	0	0	50,000,000	50,000,000	0	0
11044001/12020147	Petroleum Products Dealer Licenses	02000	0	0	0	0	50,000,000	50,000,000	0	0
Ministry of Information, Culture and Tourism			0	0	0	0	1,000,000	1,000,000	0	0
23001001/12020030	Cinematograph Licenses	02000	0	0	0	0	500,000	500,000	0	0
23001001/12020042	Newspapers Vendors Licence	02000	0	0	0	0	500,000	500,000	0	0
Ministry of Agriculture			1,200,000	1,201,801	1,203,602	3,605,403	4,400,000	4,400,000	7,357,580	2,627,720
15001001/12020001	Veterinary Licences	02000	1,200,000	1,201,801	1,203,602	3,605,403	4,400,000	4,400,000	6,650,000	1,734,000
15001001/12020016	Cattle Dealer Licenses	02000	0	0	0	0	0	0	700,000	0
15001001/12020019	Fishing Permits Licenses	02000	0	0	0	0	0	0	0	0
15001001/12020026	Tractor Hiring Services Licenses	02000	0	0	0	0	0	0	0	151,600
15001001/12020038	Forestry Licences	02000	0	0	0	0	0	0	7,580	742,120
Ministry of Transport			65,803,000	65,901,703	66,000,551	197,705,254	75,000,000	75,000,000	46,012,700	1,600,000
29001001/12020037	Mobil Promotional Advert/Trading Permit	02000	0	0	0	0	0	0	0	0
29001001/12020058	Okada Permit/Licence	02000	65,800,000	65,898,703	65,997,551	197,696,254	20,000,000	20,000,000	21,011,200	1,600,000
29001001/12020083	Hackney Permit	02000	3,000	3,000	3,000	9,000	55,000,000	55,000,000	1,500	0
29001001/12020089	Bill Board Erection/Installation Permit	02000	0	0	0	0	0	0	25,000,000	0
Ministry of Lands, Survey and Town Planning			128,596,452	128,789,346	128,982,539	386,368,337	5,000,000	5,000,000	73,970	0
60001001/12010022	Anambra State Property & Land Use Tax (APLUC)	02000	128,448,512	128,641,189	128,834,154	385,923,855	0	0	0	0
60001001/12020040	Temporary Occupational Licences	02000	0	0	0	0	5,000,000	5,000,000	73,970	0
60001001/12020040	Temporary Occupational Licences	02000	147,940	148,157	148,385	444,482	0	0	0	0
Ministry of Women Affairs			0	0	0	0	100,000	100,000	0	0
14001001/12020048	Licencing of Place of Worship for Celebration of Marriages	02000	0	0	0	0	100,000	100,000	0	0
Forestry Department			578,980	579,845	580,710	1,739,535	1,000,000	1,000,000	2,540,087	2,264,391
35109001/12020021	Hunting Licenses	02000	0	0	0	0	0	0	2,250,000	0
35109001/12020038	Forestry Licences (Roller Saws Saw Mills Hammer Licence)	02000	578,980	579,845	580,710	1,739,535	1,000,000	1,000,000	290,087	2,264,391
Anambra State Internal Revenue Service			1,504,500	1,506,757	1,509,026	4,520,283	200,000,000	200,000,000	20,000	494,234,934
20008001/12020032	Motor Vehicle Licenses	02000	0	0	0	0	100,000,000	100,000,000	0	494,106,034
20008001/12020033	Drivers' Licenses	02000	0	0	0	0	100,000,000	100,000,000	0	92,650
20008001/12020043	Gaming Licenses (Current)	02000	0	0	0	0	0	0	0	3,125
20008001/12020044	Gaming Licenses (Arrears)	02000	0	0	0	0	0	0	0	0
20008001/12020045	Pools Agents Licenses (Current)	02000	1,500,000	1,502,245	1,504,502	4,506,747	0	0	20,000	0
20008001/12020050	Pool Proprietor Licenses	02000	0	0	0	0	0	0	0	0
20008001/12020088	Loto Nigeria Licences	02000	4,500	4,512	4,524	13,536	0	0	0	33,125
Grand Total			197,682,932	197,979,452	198,276,428	593,938,812	339,000,000	339,000,000	56,004,337	503,026,020

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Fees General12040000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Civil Service Commission			0	0	0	0	100,000	100,000	0	0
47001001/12040052	Civil Service Entrance Examination Fees	02000	0	0	0	0	100,000	100,000	0	0
Judicial Service Commission			0	0	0	0	0	0	386,425	133,930,080
18011001/12040026	Court Fees (High Court and Magistrate Court)	02000	0	0	0	0	0	0	386,425	52,730,180
18011001/12040283	Probate Fees	02000	0	0	0	0	0	0	0	81,199,900
Ministry of Commerce and Industry			999,964,000	1,001,463,952	1,002,966,148	3,004,394,100	6,199,600,000	6,199,600,000	258,267,515	82,218,697
22001001/12040005	Replacement of Lost Certificate/byelaws	02000	42,000	42,060	42,120	126,180	500,000	500,000	79,000	32,004
22001001/12040049	Commerce Fee	02000	0	0	0	0	55,000,000	55,000,000	0	0
22001001/12040123	Registration of S.M.E.'s	02000	0	0	0	0	0	0	0	0
22001001/12040124	Business Plan Preparation (MSME)	02000	0	0	0	0	0	0	0	0
22001001/12040125	Registration of Business Premises (Current)	02000	221,691,200	222,023,733	222,356,770	666,071,703	1,000,000,000	1,000,000,000	11,774,716	24,400,305
22001001/12040126	Registration of Business Premises (Arrears)	02000	0	0	0	0	0	0	67,182,670	1,881,280
22001001/12040127	Renewal of Business Premises	02000	1,800	1,800	1,800	5,400	0	0	0	8,246,500
22001001/12040128	Market Stallage Fees	02000	681,158,400	682,180,140	683,203,406	2,046,541,946	4,954,100,000	4,954,100,000	144,594,020	34,896,987
22001001/12040131	Other Markets Fees	02000	4,800	4,812	4,824	14,436	5,000,000	5,000,000	2,000	7,377,115
22001001/12040220	Registration Fees of Cooperative Societies	02000	4,186,000	4,192,279	4,198,569	12,576,848	10,000,000	10,000,000	10,000	3,235,109
22001001/12040250	Cooperatives Audit Fees	02000	1,433,040	1,435,189	1,437,338	4,305,567	5,000,000	5,000,000	652,529	1,020,050
22001001/12040394	Anambra Manifest and Insurance Scheme	02000	0	0	0	0	0	0	0	0
22001001/12040541	Market Development Fees	02000	41,446,760	41,508,933	41,571,201	124,526,894	140,000,000	140,000,000	33,972,580	1,129,347
22001001/12040542	Market Traders Fees	02000	50,000,000	50,075,006	50,150,120	150,225,126	30,000,000	30,000,000	0	0
22001001/12040543	Tourism Registration Fees	02000	0	0	0	0	0	0	0	0
Ministry of Education			186,854,000	187,134,255	187,414,975	561,403,230	241,100,000	241,100,000	108,321,774	31,394,040
17001001/12040017	Contractor Registration Fees	02000	200,000	200,300	200,600	600,900	0	0	0	0
17001001/12040027	Tender Fees	02000	1,000,000	1,001,501	1,003,002	3,004,503	0	0	0	0
17001001/12040029	Businee Expatriate Quota/Renewal Fees	02000	0	0	0	0	0	0	0	0
17001001/12040048	Sport Levy	02000	68,413,020	68,515,637	68,618,410	205,547,067	30,000,000	30,000,000	48,497,224	5,328,831
17001001/12040052	Registration of Vocational Training Centres/Online Reg	02000	0	0	0	0	20,000,000	20,000,000	0	0
17001001/12040064	Application Fees for Inspection of Comm/Private Vocational S	02000	960,000	961,441	962,882	2,884,323	0	0	0	84,500
17001001/12040065	Application Fees for Inspection of Vocational Training Cent	02000	0	0	0	0	0	0	19,500	0
17001001/12040066	Application Fees for Inspection of New Nursery Schools	02000	0	0	0	0	0	0	0	0
17001001/12040067	Application Fees for Inspection of New Primary Schools	02000	0	0	0	0	0	0	1,730,000	9,465,000
17001001/12040068	Application Fees for Inspection of New Secondary Schools	02000	0	0	0	0	0	0	3,430,000	640,000
17001001/12040069	Application Fees for Inspection of New Professional Institut	02000	0	0	0	0	0	0	0	0
17001001/12040070	Registration of New Private Nursery Schools	02000	0	0	0	0	0	0	0	0
17001001/12040071	Registration of New Private Primary Schools	02000	0	0	0	0	0	0	20,061,100	11,327,167
17001001/12040072	Registration of New Private Secondary Schools	02000	0	0	0	0	0	0	400,000	0
17001001/12040073	Registration of New Private Professional Institutions	02000	0	0	0	0	0	0	0	0
17001001/12040074	Registration of New Vocational Training centres	02000	0	0	0	0	0	0	0	199,500
17001001/12040079	Transfer from Private to Public Schools	02000	65,000	65,096	65,192	195,288	500,000	500,000	293,000	70,000
17001001/12040080	Processing Fee for Certificate Evaluation	02000	39,738,400	39,798,004	39,857,704	119,394,108	0	0	0	120,018
17001001/12040099	Renewal of Registration of Private Nursery Schools	02000	0	0	0	0	0	0	0	0
17001001/12040100	Renewal of Registration of Private Primary Schools	02000	0	0	0	0	0	0	32,173,800	3,400,274
17001001/12040101	Renewal of Registration of Private Secondary Schools	02000	0	0	0	0	20,000,000	20,000,000	1,606,150	668,750

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Fees General12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
17001001/12040102	Renewal of Registration of Private Professional Institutions	02000	0	0	0	0	0	0	0	0
17001001/12040103	Renewal of Registration of Vocational Training centres	02000	0	0	0	0	0	0	0	0
17001001/12040193	Registration for New Training/Best Centres	02000	0	0	0	0	0	0	0	500
17001001/12040194	Fees for Approval of New Nursery School	02000	0	0	0	0	0	0	0	500
17001001/12040195	Fees for Approval of New Primary School	02000	0	0	0	0	0	0	0	500
17001001/12040196	Fees for Approval of New Secondary School	02000	0	0	0	0	0	0	0	500
17001001/12040197	Inspection of Schools Science Lab	02000	0	0	0	0	0	0	0	500
17001001/12040199	Inter State Transfer of Student	02000	76,000	76,109	76,229	228,338	100,000	100,000	111,000	87,500
17001001/12040232	Registration of Consultants	02000	0	0	0	0	0	0	0	0
17001001/12040294	Book Review	02000	9,973,200	9,988,158	10,003,140	29,964,498	0	0	0	0
17001001/12040473	Registration of Vocational Centres	02000	0	0	0	0	500,000	500,000	0	0
17001001/12040475	Registration of Private Schools	02000	37,762,580	37,819,219	37,875,953	113,457,752	100,000,000	100,000,000	0	0
17001001/12040476	Renewal of Registration of Private Schools	02000	0	0	0	0	20,000,000	20,000,000	0	0
17001001/12040477	Application Fees for Private Schools	02000	18,720,000	18,748,079	18,776,206	56,244,285	50,000,000	50,000,000	0	0
17001001/12040481	Exam Fees Primary School Leaving Certificate	02000	0	0	0	0	0	0	0	0
17001001/12040668	Fees for School Upgrading	02000	9,885,800	9,900,626	9,915,476	29,701,902	0	0	0	0
17001001/12040669	Fees for Issuance of Eligibility Letter	02000	60,000	60,085	60,181	180,266	0	0	0	0
17019001/12040052	Tuition Fees and Other Fees	02000	0	0	0	0	0	0	0	0
Ministry of Finance			55,311,967	55,394,932	55,478,018	166,184,917	75,553,888	75,553,888	29,709,492	43,487,458
20001001/12040027	Tender Fees	02000	0	0	0	0	0	0	0	0
20001001/12040058	Stamp Duty Fees	02000	54,855,487	54,937,768	55,020,169	164,813,424	75,253,888	75,253,888	29,631,492	41,208,702
20001001/12040095	Directors Fees	02000	266,480	266,876	267,273	800,629	100,000	100,000	0	96,700
20001001/12040152	Registration of Auctioners	02000	190,000	190,288	190,576	570,864	200,000	200,000	78,000	2,182,056
Ministry of Health			18,928,800	18,957,203	18,985,642	56,871,645	238,000,000	238,000,000	18,506,900	67,484,783
21001001/12040027	Tenders Fees	02000	0	0	0	0	0	0	0	200,000
21001001/12040031	Fees for Environment Impact Assessment	02000	0	0	0	0	0	0	0	0
21001001/12040049	Street Trading Regulation Fees	02000	0	0	0	0	1,000,000	1,000,000	0	0
21001001/12040052	Tuition Fees for School of Health Technology Institutions	02000	7,960,000	7,971,944	7,983,901	23,915,845	90,000,000	90,000,000	2,440,000	2,444,000
21001001/12040200	Renewal of Registration of Hospitals & Maternities	02000	7,463,000	7,474,200	7,485,412	22,422,612	10,000,000	10,000,000	5,254,000	3,231,207
21001001/12040204	Registration of Traditional Medicine Practitioners	02000	1,329,000	1,330,993	1,332,986	3,992,979	60,000,000	60,000,000	535,750	394,500
21001001/12040264	Registration & Admin Fees for Priv Sewage Disposal Operation	02000	0	0	0	0	15,000,000	15,000,000	0	0
21001001/12040265	Renewal Fees	02000	0	0	0	0	5,000,000	5,000,000	0	20,000
21001001/12040289	Fees for Application forms for Estab. of Health Institution	02000	0	0	0	0	0	0	0	0
21001001/12040304	Store Allocation Fees	02000	0	0	0	0	0	0	0	0
21001001/12040305	Fees for Certificate of Fitness for Buildings	02000	0	0	0	0	0	0	0	0
21001001/12040306	Fees for hygiene/Sanitation Cert to Food Estate	02000	0	0	0	0	0	0	0	0
21001001/12040307	Patent & Proprietary Medicine Vendors Fees	02000	0	0	0	0	1,900,000	1,900,000	0	2,000
21001001/12040308	Renewal Patent Medicine Reg Fees	02000	0	0	0	0	2,500,000	2,500,000	0	0
21001001/12040309	Intern/Emigration Yellow and Card Fees	02000	0	0	0	0	0	0	0	0
21001001/12040316	Common Entrance Examination Fees (Public Health)	02000	0	0	0	0	1,500,000	1,500,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Fees General12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
21001001/12040419	Pure Water Analysis Fees	02000	0	0	0	0	9,000,000	9,000,000	0	0
21001001/12040431	Mobile Dental Clinic Fees	02000	0	0	0	0	0	0	0	142,375
21001001/12040487	Registration of Hospitals & Maternities	02000	796,000	797,189	798,389	2,391,578	10,000,000	10,000,000	562,750	517,330
21001001/12040490	International Immunization Fees	02000	0	0	0	0	600,000	600,000	0	0
21001001/12040491	Tuition Fees for School of Nursing Nkpor	02000	1,350,400	1,352,429	1,354,458	4,057,287	15,000,000	15,000,000	5,620,000	1,730,810
21001001/12040492	Tuition Fees for School of Midwifery Nkpor	02000	30,400	30,448	30,496	91,344	15,000,000	15,000,000	4,094,400	58,071,561
21001001/12040600	Interview Fee to School of Nursing an Midwifery	02000	0	0	0	0	1,500,000	1,500,000	0	731,000
Ministry of Justice			2,718,357	2,722,427	2,726,509	8,167,293	26,000,000	26,000,000	3,262,829	2,245,664
26001001/12040089	Oath Fees	02000	0	0	0	0	0	0	1,897,600	1,123,953
26001001/12040090	Administrative Fees	02000	81,400	81,520	81,640	244,560	11,000,000	11,000,000	1,700	6,000
26001001/12040091	Fiat Fee	02000	991,500	992,988	994,477	2,978,965	7,000,000	7,000,000	510,000	710,560
26001001/12040092	Justice of peace (JP) Fee	02000	740,000	741,105	742,221	2,223,326	2,000,000	2,000,000	853,529	402,550
26001001/12040282	Trust Fee	02000	905,457	906,814	908,171	2,720,442	2,000,000	2,000,000	0	0
26001001/12040406	Court Award Fees	02000	0	0	0	0	2,000,000	2,000,000	0	0
26001001/12040409	Certification fees	02000	0	0	0	0	2,000,000	2,000,000	0	2,601
26001001/12040595	1% Vetting Fee (MOJ)	02000	0	0	0	0	0	0	0	0
Anambra State Universal Basic Education Board			73,674,330	73,784,835	73,895,508	221,354,673	0	0	0	0
17003001/12040017	Contractor Regsitratio Fees	02000	5,700,000	5,708,548	5,717,108	17,125,656	0	0	0	0
17003001/12040027	Tender Fees	02000	28,900,000	28,943,349	28,986,759	86,830,108	0	0	0	0
17003001/12040478	School Equipment Fees	02000	0	0	0	0	0	0	0	0
17003001/12040481	Exam Fees Primary School Leaving Certificate	02000	39,074,330	39,132,938	39,191,641	117,398,909	0	0	0	0
Anambra State University Uli			0	0	0	0	0	0	0	0
17021001/12040295	Fees from Regular Undergraduate Students	02000	0	0	0	0	0	0	0	0
17021001/12040296	Fees from Work and Study Programme	02000	0	0	0	0	0	0	0	0
17021001/12040297	Fees from Pred Degree School	02000	0	0	0	0	0	0	0	0
17021001/12040298	Fees from Post Graduate School	02000	0	0	0	0	0	0	0	0
Ministry of Special Duties			442,000,000	442,663,001	443,326,998	1,327,989,999	550,000,000	550,000,000	326,565,480	690,000
11044001/12020403	Base Stations for Telecomm Masts Fees	02000	389,890,000	390,474,838	391,060,552	1,171,425,390	50,000,000	50,000,000	263,590,000	400,000
11044001/12020444	VSAT Installation Fees	02000	51,552,000	51,629,323	51,706,766	154,888,089	494,000,000	494,000,000	14,976,480	290,000
11044001/12020446	Registration of Lubricant Dealers	02000	0	0	0	0	5,000,000	5,000,000	0	0
11044001/12020447	Petroleum Product Fees	02000	0	0	0	0	0	0	47,927,000	0
11044001/12040264	Regsitratio fee for ICT Centers	02000	0	0	0	0	1,000,000	1,000,000	72,000	0
11044001/12040275	Cyber Café Operation Fees	02000	6,000	6,012	6,024	18,036	0	0	0	0
11044001/12040397	Snooker Fees	02000	400,000	400,600	401,200	1,201,800	0	0	0	0
11044001/12040402	Information Communitio Fees	02000	152,000	152,228	152,456	456,684	0	0	0	0
Office of the Auditor General (State)			360,000	360,540	361,080	1,081,620	3,000,000	3,000,000	230,000	264,280
40001001/12040235	Registration of External Auditors	02000	200,000	200,300	200,600	600,900	1,000,000	1,000,000	120,000	199,780
40001001/12040340	Renewal of Registration of External Auditors	02000	160,000	160,240	160,480	480,720	2,000,000	2,000,000	110,000	64,500

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Fees General12040000 – Cont'd...

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Office of the Auditor General (Local Government)			60,000	60,085	60,181	180,266	1,000,000	1,000,000	240,000	20,000
40001002/12040233	LG Audit Fees	02000	0	0	0	0	700,000	700,000	160,000	0
40001002/12040235	Registration of External Auditors	02000	60,000	60,085	60,181	180,266	300,000	300,000	80,000	20,000
Ministry of Information, Culture and Tourism			719,567,800	720,647,141	721,728,125	2,161,943,066	1,496,000,000	1,496,000,000	21,000	24,000
23001001/12040007	Registration Fee for Artist Group	02000	36,000	36,049	36,109	108,158	500,000	500,000	21,000	24,000
23001001/12040036	Billboard/Advertisement Fees	02000	700,531,800	701,582,593	702,634,970	2,162,051,224	1,495,500,000	1,495,500,000	0	0
23001001/12040245	Registration of Hotels	02000	19,000,000	19,028,499	19,057,046	57,085,545	0	0	0	0
23001001/12040399	Renewal of Hotels	02000	0	0	0	0	0	0	0	0
Ministry of Agriculture			32,086,416	32,134,543	32,182,742	96,403,701	72,000,000	72,000,000	21,413,208	20,550,200
15001001/12040107	Vet Health Certification fees	02000	160,000	160,240	160,480	480,720	0	0	80,000	0
15001001/12040119	Palm oil: Produce Inspection Fees	02000	0	0	0	0	0	0	0	0
15001001/12040120	Palm Kernel: Produce Inspection Fees	02000	0	0	0	0	0	0	0	2,005,000
15001001/12040525	Produce Inspection Fees	02000	31,926,416	31,974,303	32,022,262	95,922,981	72,000,000	72,000,000	21,333,208	18,545,200
Ministry of Science, Technology and Mineral Resources			100,131,400	100,281,593	100,432,014	300,845,007	8,498,007,990	8,498,007,990	99,740,150	25,381,960
28001001/12040078	Latrite, Sharp Sand etc	02000	0	0	0	0	8,400,007,990	8,400,007,990	0	0
28001001/12040444	VSat Installation Permit	02000	0	0	0	0	0	0	9,600,000	17,246,240
28001001/12040544	Sand Beach Tolls/Environmental Remediation Fees	02000	0	0	0	0	50,000,000	50,000,000	88,726,350	7,035,720
28001001/12040562	Metal Scraps and Welder Fabrications Fees	02000	99,131,400	99,280,092	99,429,012	297,840,504	40,000,000	40,000,000	1,410,800	1,100,000
28001001/12040611	Registration of Mechanic Workshop Fees	02000	1,000,000	1,001,501	1,003,002	3,004,503	8,000,000	8,000,000	0	0
29053001/12040049	Cyber Café Operation Permit	02000	0	0	0	0	0	0	3,000	0
Ministry of Transport			1,519,311,000	1,521,589,956	1,523,872,334	4,564,773,290	4,413,000,000	4,413,000,000	530,939,550	378,550,545
29001001/12040000	Billboard/Advertisement Fees	02000	0	0	0	0	0	0	0	0
	Registration Fee	02000	0	0	0	0	0	0	0	0
29001001/12040145	Decongestion, Loading and off loading permit to Tanker Drive	02000	75,190,000	75,302,785	75,415,738	225,908,523	20,000,000	20,000,000	8,753,600	342,000
29001001/12040318	Operation Clean&Healthy Anambra-OCHA BRIGADE Sanitation Fees	02000	0	0	0	0	0	0	0	0
29001001/12040391	Registration Fees for Private Mechanic Workshops	02000	0	0	0	0	0	0	723,000	42,000
29001001/12040392	Renewal Fees for Private Mechanic Workshops	02000	0	0	0	0	0	0	0	0
29001001/12040393	V.I.O. Functions/Duties	02000	40,147,000	40,207,216	40,267,528	120,621,744	20,000,000	20,000,000	7,501,700	803,379
29001001/12040396	Registration of Commercial Vehicles	02000	2,640,000	2,643,961	2,647,923	7,931,884	100,000,000	100,000,000	260,000	400,100
29001001/12040403	Installation/Monitoring of Telecomm Masts	02000	0	0	0	0	0	0	0	714,029
29001001/12040404	Application for Layout Variation	02000	0	0	0	0	0	0	0	700,000
29001001/12040415	Container Fees	02000	171,220,000	171,476,831	171,734,046	514,430,877	10,000,000	10,000,000	610,000	1,500,000
29001001/12040446	Registration of Lubricant Dealers	02000	0	0	0	0	0	0	0	0
29001001/12040447	Petroleum Products Fees	02000	0	0	0	0	0	0	0	0
29001001/12040448	Registration of Spare Parts Stores	02000	300,000	300,445	300,901	901,346	1,000,000	1,000,000	0	0
29001001/12040454	Registration of Taxis	02000	1,000,000	1,001,501	1,003,002	3,004,503	5,000,000	5,000,000	500,000	0
29001001/12040545	Motor Park Fees	02000	1,228,780,000	1,230,623,169	1,232,469,100	3,691,872,269	4,255,000,000	4,255,000,000	512,591,250	374,047,787
29001001/12040552	Road Worthiness	02000	34,000	34,048	34,096	102,144	1,000,000	1,000,000	0	1,250
29001001/12040558	Marine Transport Fees	02000	0	0	0	0	1,000,000	1,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Fees General12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Ministry of Works			695,014,190	696,056,722	697,100,814	2,088,171,726	104,825,000	104,825,000	73,671,940	65,553,237
34001001/12040015	Material testing Fees	02000	450,000,000	450,675,006	451,351,020	1,352,026,026	0	0	0	0
34001001/12040027	Tender Fees	02000	127,400,000	127,591,104	127,782,496	382,773,600	70,825,000	70,825,000	28,700,000	51,500,000
34001001/12040098	Right of Way Permit Fees (Fees for Road Cutting)	02000	71,314,190	71,421,164	71,528,295	214,263,649	5,000,000	5,000,000	17,291,740	3,076,967
34001001/12040151	Renewal of Contractors Registration	02000	11,200,000	11,216,795	11,233,625	33,650,420	5,000,000	5,000,000	6,300,200	1,375,040
34002001/12040017	Registration of Contractors	02000	35,100,000	35,152,653	35,205,378	105,458,031	24,000,000	24,000,000	21,380,000	9,601,230
Ministry of Economic Planning & Budget			10,000,000	10,015,006	10,030,024	30,045,030	35,000,000	35,000,000	0	1,114,060
38001001/12040017	Registration of Contractors for MDG Projects	02000	10,000,000	10,015,006	10,030,024	30,045,030	35,000,000	35,000,000	0	1,114,060
State Bureau of Statistics			0	0	0	0	10,000,000	10,000,000	0	0
38004001/12060059	Sale of Statiscal Year Book	02000	0	0	0	0	10,000,000	10,000,000	0	0
Ministry of Housing and Urban Development			11,500,000	11,517,251	11,534,526	34,551,777	45,000,000	45,000,000	6,350,000	4,786,255
53001001/12040017	Registration of Contractors	02000	1,900,000	1,902,846	1,905,703	5,708,549	10,000,000	10,000,000	1,120,000	1,306,255
53001001/12040025	Disinfection of Produce Fees	02000	0	0	0	0	0	0	0	50,000
53001001/12040027	Tenders Fees	02000	9,600,000	9,614,405	9,628,823	28,843,228	25,000,000	25,000,000	5,200,000	3,300,000
53001001/12040029	Business Expatriate Quota/Renewal Fees	02000	0	0	0	0	0	0	0	50,000
53001001/12040030	Profssional Registration Fees	02000	0	0	0	0	0	0	0	50,000
53001001/12040151	Renewal of Registration of Contractors	02000	0	0	0	0	10,000,000	10,000,000	30,000	30,000
Ministry of Lands, Survey and Town Planning			260,952,909	261,344,339	261,736,367	784,033,615	592,500,000	592,500,000	197,949,122	354,017,664
60001001/12040027	Tender Fees	02000	0	0	0	0	2,500,000	2,500,000	0	1,010,000
60001001/12040030	Registration of Professionals	02000	0	0	0	0	0	0	0	0
60001001/12040037	Deed Fees	02000	73,468,826	73,579,030	73,689,402	220,737,258	240,000,000	240,000,000	50,432,752	50,933,500
60001001/12040038	Survey Fees	02000	50,971,119	51,047,577	51,124,144	153,142,840	25,000,000	25,000,000	36,324,059	10,861,589
60001001/12040047	Land Development Fee	02000	0	0	0	0	85,000,000	85,000,000	0	0
60001001/12040052	Survey School Fees	02000	460,000	460,685	461,381	1,382,066	1,000,000	1,000,000	330,000	139,950
60001001/12040053	Application FeeGreenwood Layout	02000	0	0	0	0	25,000,000	25,000,000	0	0
60001001/12040058	Fees for Stamp Dutied Document	02000	0	0	0	0	0	0	0	0
60001001/12040090	Administration Fees	02000	0	0	0	0	5,000,000	5,000,000	0	0
60001001/12040131	Environmental Impact Assessment (EIA) Application	02000	0	0	0	0	0	0	0	0
60001001/12040156	Application Fees for Certificate of Occupancy	02000	4,043,000	4,049,063	4,055,137	12,147,200	10,000,000	10,000,000	21,938,585	6,526,925
60001001/12040157	Charting Fees for Certificate of Occupancy	02000	0	0	0	0	0	0	0	0
60001001/12040158	Search Fees (Survey)	02000	0	0	0	0	0	0	0	0
60001001/12040159	Fees for Plans Deposited by Licenced Surveyors	02000	0	0	0	0	0	0	0	0
60001001/12040160	Fees for Valuation of Property/unexhausted Interest	02000	0	0	0	0	0	0	0	0
60001001/12040161	Re-establishment of Boundary Beacons Fees	02000	1,860,000	1,862,786	1,865,583	5,588,369	5,000,000	5,000,000	1,145,000	1,880,000
60001001/12040162	Consent Fees	02000	52,340,720	52,419,231	52,497,862	157,257,813	70,000,000	70,000,000	42,604,390	22,004,970
60001001/12040163	Special Fees for Certificate of Occupancy	02000	0	0	0	0	0	0	0	0
60001001/12040164	Certified True Copy of Reg. Instructions	02000	7,704,060	7,715,620	7,727,193	23,146,873	5,000,000	5,000,000	0	0
60001001/12040165	Inspection Fees for Building Plans	02000	0	0	0	0	0	0	0	0
60001001/12040167	Survey Description fees	02000	0	0	0	0	0	0	0	0
60001001/12040168	Non Refundable Application Fee for Allocation of State Lands	02000	28,564,000	28,606,845	28,649,751	85,820,596	50,000,000	50,000,000	18,726,900	15,175,201
60001001/12040169	Computer Fee	02000	12,926,000	12,945,388	12,964,811	38,836,199	10,000,000	10,000,000	8,788,000	29,105,702
60001001/12040170	Deed of Mortgage on Certificate of Occupancy	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Fees General12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
60001001/12040171	Change of Use/Change of Purpose Fees	02000	700,000	701,045	702,101	2,103,146	2,000,000	2,000,000	350,000	500,000
60001001/12040172	Renewal of Leases	02000	0	0	0	0	0	0	0	0
60001001/12040173	Verification Fee for Certificate of Occupancy	02000	0	0	0	0	0	0	0	0
60001001/12040174	Release of Perfected Document	02000	0	0	0	0	0	0	0	0
60001001/12040175	Anambra State Land Information Mgt System ALIMS	02000	10,337,874	10,353,384	10,368,918	31,060,176	10,000,000	10,000,000	5,819,937	11,053,550
60001001/12040176	Application Fee/Akpaka Layout	02000	0	0	0	0	25,000,000	25,000,000	0	0
60001001/12040178	Checking of Layout Plans Submitted by Consultants	02000	0	0	0	0	0	0	0	0
60001001/12040180	Renewal of Registration of Professionals	02000	0	0	0	0	0	0	0	0
60001001/12040181	Plot Development Charge	02000	0	0	0	0	0	0	0	0
60001001/12040242	SubDivision Fee	02000	1,000,000	1,001,501	1,003,002	3,004,503	2,000,000	2,000,000	500,000	2,091,000
60001001/12040254	Private Layout approval Fees	02000	200,000	200,300	200,600	600,900	2,000,000	2,000,000	20,000	0
60001001/12040266	Layout Approval Fees	02000	230,000	230,348	230,696	691,044	2,000,000	2,000,000	0	0
60001001/12040268	Plan/Layout Approval Fees	02000	3,980,000	3,985,967	3,991,945	11,957,912	5,000,000	5,000,000	2,061,000	1,410,900
60001001/12040279	Caution Fee	02000	1,638,000	1,640,461	1,642,922	4,921,383	5,000,000	5,000,000	1,184,000	598,835
60001001/12040280	Re-Certification of C of O	02000	7,761,310	7,772,954	7,784,611	23,318,875	5,000,000	5,000,000	0	193,236,904
60001001/12040405	Variation approval Fees	02000	0	0	0	0	0	0	150,000	20,000
60001001/12040409	Certification fees	02000	2,768,000	2,772,154	2,776,308	8,316,462	0	0	7,574,499	6,669,638
60001001/12040559	Plan Certification Fees	02000	0	0	0	0	1,000,000	1,000,000	0	799,000
Ministry of Public Utilities and Water Resources			25,272,000	25,309,900	25,347,871	75,929,771	50,000,000	50,000,000	5,069,000	5,665,500
61001001/12040017	Registration of Contractors	02000	19,900,000	19,929,855	19,959,747	59,789,602	20,000,000	20,000,000	100,000	3,045,000
61001001/12040151	Renewal of Registration of Contractors	02000	300,000	300,445	300,901	901,346	5,000,000	5,000,000	0	0
61001001/12040189	Registration of Social Clubs	02000	0	0	0	0	0	0	0	0
61001001/12040190	Renewal of Registration of Social Clubs	02000	0	0	0	0	0	0	3,543,000	0
61001001/12040222	Registration/Renewal of Town Unions Fees	02000	20,000	20,025	20,061	60,086	0	0	250,000	65,000
61001001/12040223	Water Tankers Fees	02000	0	0	0	0	5,000,000	5,000,000	0	0
61001001/12040465	Fire Service Fees	02000	5,052,000	5,059,575	5,067,162	15,178,737	20,000,000	20,000,000	1,176,000	2,555,500
High Court of Justice			59,045,032	59,133,603	59,222,306	177,400,941	200,000,000	200,000,000	61,745,329	2,256,645
26051001/12040001	Court Fees (High Court and Magistrate Court)	02000	0	0	0	0	70,000,000	70,000,000	22,628,864	2,256,645
26051001/12040283	Probate Fees	02000	59,045,032	59,133,603	59,222,306	177,400,941	130,000,000	130,000,000	39,116,465	0
Customary Court of Appeal Awka			2,927,500	2,931,894	2,936,288	8,795,682	3,000,000	3,000,000	717,055	1,063,427
26052001/12040026	Court Fees	02000	2,927,500	2,931,894	2,936,288	8,795,682	3,000,000	3,000,000	717,055	1,063,427
26052001/12040182	Sanitation Court Fees	02000	0	0	0	0	0	0	0	0
Ministry of Youth and Sports			410,000	410,612	411,224	1,231,836	2,500,000	2,500,000	255,000	83,030
13001001/12040036	Advertisement Fees	02000	10,000	10,012	10,024	30,036	1,900,000	1,900,000	0	0
13001001/12040183	Registration of Youth Clubs & Organizations	02000	400,000	400,600	401,200	1,201,800	500,000	500,000	255,000	83,030
13001001/12040184	Renewal	02000	0	0	0	0	100,000	100,000	0	0
13001001/12040184	Renewal of Youth Clubs & Organizations	02000	0	0	0	0	0	0	0	0
13001001/12040214	Renewal of Registration of Sport Clubs	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016

DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION

Fees General 12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Ministry of Women Affairs			2,351,000	2,354,530	2,358,060	7,063,590	8,187,500	8,187,500	1,379,000	1,163,965
14001001/12040155	Renewal of Registration of Voluntary Organizations and NGOs	02000	850,000	851,273	852,546	2,553,819	2,000,000	2,000,000	0	95,000
14001001/12040188	Renewal of Day Care Centres	02000	6,000	6,012	6,024	18,036	300,000	300,000	0	15
14001001/12040189	Registration of Voluntary Organizations and NGOs	02000	1,272,000	1,273,909	1,275,818	3,821,727	4,887,500	4,887,500	1,236,000	798,800
14001001/12040191	Registration of Adoption Homes	02000	0	0	0	0	0	0	0	0
14001001/12040192	Renewal of Motherless Babies Homes	02000	223,000	223,336	223,672	670,008	500,000	500,000	140,000	270,150
14001001/12040449	Registration of Day Care Centres	02000	0	0	0	0	500,000	500,000	3,000	0
Post Primary School Commission PPSC			586,707,450	587,587,510	588,468,891	1,762,763,851	600,000,000	600,000,000	424,371,025	187,836,961
17051001/12040052	Tuition Fees (Secondary/Vocational Centres)	02000	580,639,850	581,510,810	582,383,079	1,744,533,739	580,400,000	580,400,000	419,346,645	158,037,344
17051001/12040083	Sports Levy	02000	6,013,200	6,022,216	6,031,244	18,066,660	10,000,000	10,000,000	4,974,980	29,765,717
17051001/12040478	School Equipment Fees	02000	54,400	54,484	54,568	163,452	9,600,000	9,600,000	49,400	33,900
17051001/12040651	Vocation Centre (School Fees)	02000	0	0	0	0	0	0	0	0
State Hospital Management Board (SHMB)			37,957,861	38,014,788	38,071,811	114,044,460	110,000,000	110,000,000	37,154,418	46,092,235
21102001/12040017	Contractors Registration Fee	02000	0	0	0	0	0	0	0	0
21102001/12040041	Laboratory Fees	02000	680,820	681,840	682,861	2,045,521	5,000,000	5,000,000	1,037,820	1,676,880
21102001/12040310	Drugs and Dressing Material Fees	02000	27,167,911	27,208,667	27,249,483	81,626,061	0	0	0	0
21102001/12040316	Medical Examination Fees	02000	984,380	985,857	987,334	2,957,571	5,000,000	5,000,000	22,575	387,115
21102001/12040317	Mortuary Fees	02000	320,000	320,480	320,960	961,440	5,000,000	5,000,000	499,003	23,519,848
21102001/12040409	Medical Certification Fees	02000	256,160	256,544	256,928	769,632	5,000,000	5,000,000	651,845	201,900
21102001/12040410	X-Ray Fees	02000	0	0	0	0	1,000,000	1,000,000	0	105,900
21102001/12040423	Ambulance Fees	02000	0	0	0	0	1,000,000	1,000,000	0	7,500
21102001/12040427	Minor Operation/Surgery Fees	02000	786,200	787,377	788,554	2,362,131	8,000,000	8,000,000	153,900	21,614
21102001/12040428	Major Operation/Surgery Fees	02000	140,000	140,205	140,421	420,626	20,000,000	20,000,000	530,900	8,947,717
21102001/12040429	OBS/Ante-Natal/Gynecology/Maternity (Delivery) Fees	02000	215,980	216,304	216,628	648,912	5,000,000	5,000,000	882,375	463,190
21102001/12040431	Dental Fees	02000	487,040	487,772	488,504	1,463,316	5,000,000	5,000,000	550,030	1,099,680
21102001/12040433	Bed Fees	02000	257,880	258,264	258,648	774,792	10,000,000	10,000,000	128,940	207,150
21102001/12040435	Consultation Fees	02000	0	0	0	0	0	0	0	29,775
21102001/12040436	Nursing Care/Drug/Injection Fees	02000	0	0	0	0	0	0	23,329,335	4,674,187
21102001/12040439	Service Charge/Miscellaneous Fees	02000	6,661,490	6,671,478	6,681,490	20,014,458	10,000,000	10,000,000	9,367,695	4,575,314
21102001/12040440	Clinic Fees	02000	0	0	0	0	0	0	0	4,475
21102001/12040441	Concession Fees	02000	0	0	0	0	0	0	0	37,800
21102001/12040442	Drugs/Injection Fees	02000	0	0	0	0	30,000,000	30,000,000	0	132,190
Ministry of Environment			1,303,979,197	1,305,935,175	1,307,894,083	3,917,808,455	1,145,000,000	1,145,000,000	177,766,843	47,732,055
35001001/12040017	Annual Registration of Contractors	02000	2,780,000	2,784,166	2,788,344	8,352,510	20,000,000	20,000,000	1,890,000	1,580,000
35001001/12040027	Tenders Fees	02000	28,900,000	28,943,349	28,986,759	86,830,108	10,000,000	10,000,000	800,000	7,500,000
35001001/12040031	Environmental Impact Analysis Fees	02000	24,000,000	24,036,002	24,072,053	72,108,055	0	0	0	0
35001001/12040151	Renewal of Registration of Contractors	02000	0	0	0	0	0	0	0	0
35001001/12040318	Sanitation Levy (Awka and Environs)	02000	302,400	302,856	303,312	908,568	200,000,000	200,000,000	75,474,782	16,776,900
35001001/12040376	Environmental Pollution and Eluent Discharge Fees	02000	3,022,400	3,026,937	3,031,475	9,080,812	24,000,000	24,000,000	1,717,900	650,000
35001001/12040471	Sanitation Levy (Nnewi and Environs)	02000	10,594,600	10,610,494	10,626,412	31,831,506	200,000,000	200,000,000	6,741,900	0
35001001/12040544	Sand Beach Tolls/Environmental Remediation Fees	02000	476,000,000	476,713,998	477,429,064	1,430,143,062	0	0	0	0
35001001/12040544	Environmental Decoration	02000	2,100,000	2,103,146	2,106,303	6,309,449	1,000,000	1,000,000	1,180,000	95,000
35001001/12040566	Sanitation Levy (Onitsha and Environs)	02000	102,451,840	102,605,514	102,759,427	307,816,781	300,000,000	300,000,000	56,488,721	18,377,755

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Fees General12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
35001001/12040668	Sanitation Levy (Idemili and Environs)	02000	46,953,480	47,023,912	47,094,452	141,071,844	300,000,000	300,000,000	28,704,840	2,450,000
35001001/12040669	Sanitation Levy (Ogbaru and Environs)	02000	9,954,600	9,969,534	9,984,492	29,908,626	30,000,000	30,000,000	4,593,900	302,400
35001001/12040670	Sanitation Fees	02000	54,400	54,484	54,568	163,452	10,000,000	10,000,000	150,000	0
35001001/12040672	Sanitation Fee from Local GovtOTHER	02000	146,865,477	147,085,777	147,306,402	441,257,656	50,000,000	50,000,000	24,800	0
35001001/12040674	Laterite & Sharp Sand Excavation	02000	450,000,000	450,675,006	451,351,020	1,352,026,026	0	0	0	0
Forestry Department			9,074,600	9,088,213	9,101,839	27,264,652	0	0	518,900	3,000
35109001/12040240	others-Forestry Fees	02000	9,017,200	9,030,729	9,044,271	27,092,200	0	0	0	0
35109001/12040348	Forestry Zoo Fees	02000	57,400	57,484	57,568	172,452	0	0	518,900	3,000
Ministry of Local Government and Chieftaincy Affairs			39,605,100	39,664,501	39,723,996	118,993,597	23,000,000	23,000,000	128,606,732	58,400,106
51001001/12040017	Annual Registration of Contractors	02000	31,939,100	31,987,011	32,034,994	95,961,105	3,000,000	3,000,000	40,000	30,000
51001001/12040027	Tender Fees	02000	0	0	0	0	700,000	700,000	0	2,012,422
51001001/12040036	Billboard/Advertisement Fees	02000	0	0	0	0	0	0	105,465,957	44,317,357
51001001/12040151	Fees for Annual Renewal of Contractors	02000	0	0	0	0	0	0	0	0
51001001/12040189	Renewal of Registration of Social Clubs	02000	6,000	6,012	6,024	18,036	100,000	100,000	0	30,000
51001001/12040190	Registration of Social Clubs	02000	160,000	160,240	160,480	480,720	200,000	200,000	3,000	11,546
51001001/12040215	Registration of Autonomous Communities	02000	0	0	0	0	0	0	0	0
51001001/12040216	Autonomous Communities Constitution Amendment Fee	02000	0	0	0	0	0	0	0	0
51001001/12040222	Registration of Town Unions	02000	10,000	10,012	10,024	30,036	2,000,000	2,000,000	25,000	0
51001001/12040264	Registration of Titles	02000	0	0	0	0	0	0	0	21,965
51001001/12040318	Sanitation Fees from Local Government	02000	0	0	0	0	0	0	6,075	12,000
51001001/12040321	Renewal of Registration of Town Unions	02000	2,460,000	2,463,686	2,467,383	7,391,069	2,000,000	2,000,000	2,580,000	3,937,906
51001001/12040462	Mobile Promotion Advert Fees	02000	0	0	0	0	0	0	0	14,910
51001001/12040548	Agric/Livestock Fee	02000	0	0	0	0	0	0	14,941,700	3,567,000
51001001/12040567	Election Fees from Town Unions	02000	5,030,000	5,037,540	5,045,091	15,112,631	0	0	5,545,000	4,445,000
51001001/12040568	New Bridge Head Park Fees	02000	0	0	0	0	15,000,000	15,000,000	0	0
Liaison OfficeLagos			13,179,000	13,198,772	13,218,568	39,596,340	1,750,000	1,750,000	0	1,000,050
11021002/12040006	Identification letterFees	02000	13,179,000	13,198,772	13,218,568	39,596,340	1,750,000	1,750,000	0	1,000,050
Liaison OfficeAbuja			0	0	0	0	0	0	9,956,675	0
11021003/12040006	Identification Letter Fees	02000	0	0	0	0	0	0	9,956,675	0
Anambra State Internal Revenue Service			1,165,362,550	1,167,110,593	1,168,861,254	3,501,334,397	1,000,000,000	1,000,000,000	0	259,474,526
20008001/12040055	Identification of Motor Vehicles Fees	02000	1,165,362,550	1,167,110,593	1,168,861,254	3,501,334,397	1,000,000,000	1,000,000,000	0	167,801,808
20008001/12040116	Proof of Ownership Certificates	02000	0	0	0	0	0	0	0	0
20008001/12040135	Drivers Licence Test fees	02000	0	0	0	0	0	0	0	7,277,050
20008001/1204045	Change of Ownership Certificate	02000	0	0	0	0	0	0	0	10,607,532
20008001/12040549	Registration of New Vehicle fee	02000	0	0	0	0	0	0	0	73,788,136
Anambra State Urban Development Board (ASUDEB)			1,240,836,128	1,242,697,390	1,244,561,434	3,728,094,952	400,000,000	400,000,000	714,064,763	72,809,767
60055001/12040050	Inspection Fees	02000	636,468,886	637,423,592	638,379,727	1,912,272,205	200,000,000	200,000,000	384,284,861	38,466,762
60055001/12040053	Application Fees	02000	25,524,400	25,562,684	25,601,027	76,688,111	20,000,000	20,000,000	1,020,000	645,550
60055001/12040169	Computer Fees	02000	9,420,000	9,434,130	9,448,283	28,302,413	1,000,000	1,000,000	1,038,969	1,450
60055001/12040181	Development Charges	02000	5,873,000	5,881,811	5,890,634	17,645,445	100,000,000	100,000,000	91,000	5,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Fees General12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
60055001/12040185	Revalidation Fees	02000	1,023,000	1,024,536	1,026,073	3,073,609	3,000,000	3,000,000	4,446,100	1,825,000
60055001/12040264	Registration Fee	02000	57,761,802	57,848,441	57,935,212	173,545,455	10,000,000	10,000,000	35,386,794	3,113,000
60055001/12040266	Approval Fees	02000	46,888,100	46,958,436	47,028,869	140,875,405	500,000	500,000	33,470,410	3,382,500
60055001/12040268	Planing Rate	02000	133,601,938	133,802,346	134,003,054	401,407,338	100,000	100,000	94,297,884	9,527,125
60055001/12040270	Fencing Fees	02000	68,335,902	68,438,411	68,541,064	205,315,377	49,400,000	49,400,000	50,166,517	4,110,480
60055001/12040271	Pegging Fees	02000	60,834,200	60,925,449	61,016,841	182,776,490	500,000	500,000	46,591,797	5,120,000
60055001/12040272	Building Completion Certificate Fees	02000	189,587,100	189,871,482	190,156,284	569,614,866	0	0	53,164,763	5,874,750
60055001/12040311	Filing Fees	02000	2,563,800	2,567,642	2,571,495	7,702,937	15,000,000	15,000,000	7,620,219	490,600
60055001/12040559	Amendment Fees	02000	2,954,000	2,958,430	2,962,871	8,875,301	500,000	500,000	2,485,450	247,550
Exam Development Centre			498,418,244	499,165,868	499,914,597	1,497,498,709	430,000,000	430,000,000	180,123,890	203,887,793
17009001/12040017	Contractor Registration Fees	02000	240,000	240,360	240,720	721,080	0	0	0	0
17009001/12040052	Tuition Fee	02000	474,550	475,259	475,968	1,425,777	0	0	2,446,060	1,397,000
17009001/12040300	Tracing Fee: Statement of Result (Basic Ed)	02000	240,100	240,460	240,820	721,380	2,000,000	2,000,000	843,700	97,500
17009001/12040316	Examination Fees: Post Literacy Adult & Non-Formal	02000	18,690,000	18,718,032	18,746,111	56,154,143	0	0	0	0
17009001/12040479	Common Entrance Examination Fees (JSS)	02000	74,523,520	74,635,308	74,747,264	223,906,092	60,000,000	60,000,000	24,835,870	93,455,109
17009001/12040480	Examination Fees: Teachers Grade II Certificate	02000	12,110	12,134	12,158	36,402	90,000,000	90,000,000	6,055	138,500
17009001/12040481	Examination Fees: First School Leaving Certificate	02000	148,126,680	148,348,865	148,571,386	445,046,931	100,000,000	100,000,000	66,263,430	15,746,017
17009001/12040483	Examination Fees: Junior Secondary Schools	02000	241,889,504	242,252,337	242,615,711	726,757,552	100,000,000	100,000,000	80,760,760	93,053,667
17009001/12040485	Examination Fees: Other Issue of Refferred Candidates	02000	593,700	594,589	595,478	1,783,767	60,000,000	60,000,000	274,550	0
17009001/12040515	Tracing Fee: Statement of Result (Teacher's Grade II)	02000	3,310,220	3,315,190	3,320,160	9,945,570	0	0	0	0
17009001/12040560	Examination Fees: Technical Schools	02000	1,154,120	1,155,849	1,157,578	3,467,547	6,000,000	6,000,000	28,800	0
17009001/12040561	Exam Ethics	02000	9,145,670	9,159,391	9,173,125	27,478,186	2,000,000	2,000,000	4,664,425	0
17009001/12040563	Examination Fees: Teachers Grade I Certificate	02000	0	0	0	0	5,000,000	5,000,000	240	0
17009001/12040564	Examination Fees: School of Nursing	02000	18,070	18,094	18,118	54,282	5,000,000	5,000,000	0	0
17009001/12040565	Examination Fees: School of Midwifery	02000	0	0	0	0	0	0	0	0
Anambra State Waste Management Agency ASWAMA			0	0	0	0	0	0	0	0
35016001/12040027	Tender Fees	02000	0	0	0	0	0	0	0	0
35016001/12040031	Environmental Impact Assessment (EIA/EAR)	02000	0	0	0	0	0	0	0	0
35016001/12040318	Pollution Charges/Sanitation Fees	02000	0	0	0	0	0	0	0	0
35016001/12040319	Waste Collection Fees	02000	0	0	0	0	0	0	0	0
35016001/12040320	Dust Bins Fees	02000	0	0	0	0	0	0	0	0
Community Education Resource Center			2,000,000	2,003,001	2,006,002	6,009,003	0	0	0	10,000
17064002/12050592	Library Registration Fees	02000	2,000,000	2,003,001	2,006,002	6,009,003	0	0	0	10,000
Anambra State Sports Council			0	0	0	0	0	0	0	0
39051001/12040027	Tenders Fees	02000	0	0	0	0	0	0	0	0
39051001/12040049	Registration of Sports Clubs	02000	0	0	0	0	0	0	0	0
39051001/12040214	Renewal of Registration of Sport Clubs	02000	0	0	0	0	0	0	0	0
Grand Total			10,115,560,831	10,130,734,131	10,145,930,229	30,392,225,191	26,574,124,378	26,574,124,378	3,417,304,015	2,099,191,984

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Fines General12050000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Ministry of Education			13,146,000	13,165,723	13,185,471	39,497,194	5,000,000	5,000,000	6,788,000	815,000
17001001/12050014	Fines for Illegal Operation of School(s)	02000	10,866,000	10,882,302	10,898,628	32,646,930	5,000,000	5,000,000	6,788,000	815,000
17001001/12050036	Fines for Replacing Damage School Property	02000	2,280,000	2,283,421	2,286,843	72,144,124	0	0	0	0
Ministry of Finance			0	0	0	0	0	0	0	3,958,952
15001001/12050020	Penalty on Stamp Duties	02000	0	0	0	0	0	0	0	3,958,952
Ministry of Health			0	0	0	0	4,500,000	4,500,000	0	0
21001001/12050015	Fines for Illegal Operation of Traditional Medicine Practitioner	02000	0	0	0	0	1,500,000	1,500,000	0	0
21001001/12050016	Fines for Illegal Operation of Patent Medicine Stores	02000	0	0	0	0	1,500,000	1,500,000	0	0
21001001/12050017	Fines for Illegal Operation of Hospitals and Maternity Homes	02000	0	0	0	0	1,500,000	1,500,000	0	0
Office of the Accountant General			0	0	0	0	2,500,000	2,500,000	0	0
20007001/12040152	Registration of Auctioneers	02000	0	0	0	0	2,500,000	2,500,000	0	0
Ministry of Transport			0	0	0	0	0	0	0	0
29001001/12050013	Contravention Fines	02000	0	0	0	0	0	0	0	0
Ministry of Works			0	0	0	0	0	0	0	0
34001001/12050004	Fines for Illegal Cutting of Road	02000	0	0	0	0	0	0	0	0
Ministry of Lands, Survey and Town Planning			0	0	0	0	0	0	0	8,659,610
60001001/12050028	Penalty on Late Payment of Rent	02000	0	0	0	0	0	0	0	8,659,610
High Court of Justice			63,527,600	63,622,894	63,718,321	190,868,815	10,500,000	10,500,000	683,669	2,276,705
26051001/12050001	Court Fines	02000	2,927,500	2,931,894	2,936,288	8,795,682	5,375,000	5,375,000	683,669	1,664,815
26051001/12050003	General Fine	02000	0	0	0	0	3,125,000	3,125,000	0	0
26051001/12050030	Court Fines on Traffic Offences	02000	60,600,100	60,691,000	60,782,033	182,073,133	2,000,000	2,000,000	0	611,890
Customary Court of Appeal Awka			1,981,590	1,984,567	1,987,544	5,953,701	75,125,000	75,125,000	304,235	726,460
26052001/12050001	Court Fines	02000	1,981,590	1,984,567	1,987,544	5,953,701	75,125,000	75,125,000	304,235	726,460
26052001/12050005	Sanitation Court Fines	02000	0	0	0	0	0	0	0	0
Ministry of Environment			280,341,667	280,762,183	281,183,324	842,287,174	5,000,000	5,000,000	0	0
35001001/12050006	Illegal Evacuation	02000	0	0	0	0	0	0	0	0
35001001/12050007	Excavation Offences Fines	02000	0	0	0	0	0	0	0	0
35001001/12050008	Sewage and Sewerage Control Fines	02000	0	0	0	0	0	0	0	0
35001001/12050027	Sanitation Fines	02000	280,341,667	280,762,183	281,183,324	842,287,174	5,000,000	5,000,000	0	0
Forestry Department			320,000	320,480	320,960	961,440	442,300	442,300	750,000	4,000
35109001/12050024	Forest Offences Fines	02000	320,000	320,480	320,960	961,440	442,300	442,300	750,000	4,000
Grand Total			359,316,857	359,855,847	360,395,620	1,079,568,324	103,067,300	103,067,300	8,525,904	16,440,727

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Sales General12060000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Ministry of Commerce and Industry			36,000	36,049	36,109	108,158	400,000	400,000	0	12,000
22001001/12060001	Sales of Publications	02000	0	0	0	0	100,000	100,000	0	0
22001001/12060036	Sale of Lost Coreg Certificates	02000	36,000	36,049	36,109	108,158	100,000	100,000	0	12,000
22001001/12060083	Sale of Industrial Plot Allocation Form	02000	0	0	0	0	100,000	100,000	0	0
22001001/12060106	Sale of Industrial Products Re-Handcraft	02000	0	0	0	0	100,000	100,000	0	0
Ministry of Education			0	0	0	0	3,900,000	3,900,000	0	0
17001001/12060106	Sale of Crafts by Special Education Centre	02000	0	0	0	0	0	0	0	0
17001001/12060107	Sale of Instructional Materials	02000	0	0	0	0	3,900,000	3,900,000	0	0
Ministry of Finance			27,577,741	27,619,109	27,660,538	82,857,388	10,000,000	10,000,000	3,334,345	14,403,647
20001001/12060111	Sales of Boarded Vehicles	02000	27,577,741	27,619,109	27,660,538	82,857,388	10,000,000	10,000,000	3,334,345	14,403,647
Ministry of Health			0	0	0	0	5,000,000	5,000,000	0	0
21001001/12060185	Sale of Common Entrance Form (School of Nursing)	02000	0	0	0	0	5,000,000	5,000,000	0	0
Ministry of Justice			201,300	201,600	201,900	604,800	3,500,000	3,500,000	106,400	82,750
26001001/12060001	Sale of Law Reports and Legal Publications	02000	201,300	201,600	201,900	604,800	3,000,000	3,000,000	106,400	82,750
26001001/12060063	Sales of Anambra State Law Books	02000	0	0	0	0	500,000	500,000	0	0
Office of the Deputy Governor			5,927,001	5,935,896	5,944,803	17,807,700	2,500,000	2,500,000	1,130,000	111
11001002/12060181	Sale of Pilgrimage Forms for Christians	02000	5,640,001	5,648,464	5,656,939	16,945,404	2,000,000	2,000,000	31,500	0
11001002/12060181	Sale of Pilgrimage Forms for Christians	02000	0	0	0	0	0	0	1,098,500	111
11001002/12060182	Sale of Pilgrimage Forms for Moslems	02000	287,000	287,432	287,864	862,296	500,000	500,000	0	0
Office of the Secretary to the State Government			716,000	717,069	718,149	2,151,218	500,000	500,000	405,850	122,655
11013001/12060003	Sales of ID Cards	02000	716,000	717,069	718,149	2,151,218	500,000	500,000	405,850	122,655
11013001/12060004	Sales of Unserviceable Assets	02000	0	0	0	0	0	0	0	0
Ministry of Information, Culture and Tourism			0	0	0	0	500,000	500,000	0	25,250
23001001/12060001	Sale of Publications	02000	0	0	0	0	500,000	500,000	0	25,250
23001001/12060019	Sale of Photographs	02000	0	0	0	0	0	0	0	0
Ministry of Agriculture			3,639,020	3,644,472	3,649,935	10,933,427	4,000,000	4,000,000	8,114,210	900,000
15001001/12060012	Sale of Drugs	02000	291,220	291,653	292,086	874,959	0	0	145,610	0
15001001/12060019	Sale of Photographic products	02000	0	0	0	0	0	0	0	0
15001001/12060033	Sale of Fish	02000	300,000	300,445	300,901	901,346	2,000,000	2,000,000	300,000	900,000
15001001/12060034	Sale of Market Garden Produce	02000	0	0	0	0	0	0	0	0
15001001/12060035	Land Rent on State Land	02000	3,047,800	3,052,374	3,056,948	9,157,122	0	0	668,600	0
15001001/12060048	Sale of Broilers	02000	0	0	0	0	0	0	0	0
15001001/12060072	Veterinary Sale of Meat	02000	0	0	0	0	0	0	0	0
15001001/12060073	Sale of Fertilizer	02000	0	0	0	0	0	0	7,000,000	0
15001001/12060102	Sale of Livestock Products	02000	0	0	0	0	0	0	0	0
15001001/12060105	Sale of Pesticides and Agro Chemicals	02000	0	0	0	0	0	0	0	0
15001001/12060152	Sale of Miscellaneous Agric Products	02000	0	0	0	0	0	0	0	0
15001001/12060356	Registration of Poultry Houses and Hatcheries	02000	0	0	0	0	2,000,000	2,000,000	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION**

Sales General – 12060000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Ministry of Transport			42,697,000	42,761,046	42,825,188	128,283,234	500,000,000	500,000,000	0	0
29001001/12060052	Sale of Consolidated Emblem	02000	42,697,000	42,761,046	42,825,188	128,283,234	500,000,000	500,000,000	0	0
29001001/12060058	Sale of Statistical Year Book	02000	0	0	0	0	0	0	0	0
29001001/12060061	Sale of Unserviceable Vehicles	02000	0	0	0	0	0	0	0	0
29001001/12060180	Sales of Unallocation Stores	02000	0	0	0	0	0	0	0	0
Ministry of Works			0	0	0	0	0	0	0	0
34001001/12060004	Sales of Condemned Stores	02000	0	0	0	0	0	0	0	0
34001001/12060058	Sales of Statistical Year Book	02000	0	0	0	0	0	0	0	0
Ministry of Economic Planning & Budget			0	0	0	0	0	0	0	0
38001001/12060004	Sale of Unserviceable Items	02000	0	0	0	0	0	0	0	0
38001001/12060057	Sale of Approved Estimates	02000	0	0	0	0	0	0	0	0
Ministry of Housing and Urban Development			5,490,000	5,498,235	5,506,482	16,494,717	100,000,000	100,000,000	245,000	4,438,473
53001001/12060132	Sale of Hydroforms	02000	5,490,000	5,498,235	5,506,482	16,494,717	100,000,000	100,000,000	245,000	4,438,473
Ministry of Lands, Survey and Town Planning			12,283,950	12,302,377	12,320,829	36,907,156	27,000,000	27,000,000	7,954,315	7,302,000
60001001/12060059	Sale of Maps	02000	12,283,950	12,302,377	12,320,829	36,907,156	25,000,000	25,000,000	7,954,315	7,302,000
60001001/12060060	Sales of Layout Plans	02000	0	0	0	0	2,000,000	2,000,000	0	0
Ministry of Youth and Sports			0	0	0	0	0	0	0	0
13001001/12060024	Sale/Transfer of F.C Player to Local and Foreign Clubs	02000	0	0	0	0	0	0	0	0
13001001/12060153	Close Circuit Sales (Partnership)	02000	0	0	0	0	0	0	0	0
Post Primary School Commission PPSC			16,400	16,424	16,448	49,272	0	0	8,200	430
17051001/12060020	Sale of Magazines, Record Folders for Guidance & Counselling	02000	16,400	16,424	16,448	49,272	0	0	8,200	430
17051001/12060118	Sale of Workhop Products: Trade Centre & Trade School	02000	0	0	0	0	0	0	0	0
17051001/12060152	Domestic Science Centre: Sale of products	02000	0	0	0	0	0	0	0	0
Forestry Department			190,200	190,488	190,776	571,464	12,000,000	12,000,000	278,420	6,254,557
35109001/12060066	Sale of Forest Produce	02000	190,200	190,488	190,776	571,464	12,000,000	12,000,000	278,420	6,254,557
Ministry of Local Government and Chieftaincy Affairs			0	0	0	0	0	0	0	27,620,500
51001001/12060052	Sale of Consolidated Emblem	02000	0	0	0	0	0	0	0	27,620,500
Special Adviser IGR			0	0	0	0	0	0	0	0
11002001/12060052	Sale of Consolidated Emblem	02000	0	0	0	0	0	0	0	0
Government Printing Press			1,596,310	1,598,699	1,601,100	4,796,109	4,700,000	4,700,000	1,416,905	258,722
23013001/12060001	Sale of Publications	02000	1,596,310	1,598,699	1,601,100	4,796,109	4,700,000	4,700,000	1,416,905	258,722
23013001/12060100	Sale of Art Design	02000	0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION**

Sales General – 12060000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Anambra State Internal Revenue Service			3,040,000	3,044,562	3,049,124	9,133,686	0	0	2,452,500	610,000
20008001/12060052	Sale of Sticker/Emblems	02000	0	0	0	0	0	0	0	0
20008001/12060055	Sale of Pools Agents Application Form	02000	40,000	40,060	40,120	120,180	0	0	2,500	0
20008001/12060112	Sale of Drivers/Conductors Badgets	02000	3,000,000	3,004,502	3,009,004	9,013,506	0	0	2,450,000	600,000
20008001/12060145	Sale of Form for Gaming Commission Pool Proprietor	02000	0	0	0	0	0	0	0	10,000
20008001/12060147	Sale of Gaming House Form	02000	0	0	0	0	0	0	0	0
20008001/12060149	Sale of Casino Form	02000	0	0	0	0	0	0	0	0
Anambra State Housing Corporation			520,000,000	520,780,000	521,561,165	1,562,341,165	0	0	0	0
53010001/12060014	Sales of Government Property	02000	520,000,000	520,780,000	521,561,165	1,562,341,165	0	0	0	0
Exam Development Centre			21,200,344	21,232,134	21,263,994	63,696,472	20,000,000	20,000,000	5,820,304	10,675,150
17009001/12060108	Sale of Common Entrance Exam Questions/Ans GCE/JSS	02000	8,134,300	8,146,497	8,158,718	24,439,515	5,000,000	5,000,000	1,735,810	4,044,300
17009001/12060109	Sale of Junior Sec Previous Certificate Exam Questions	02000	12,958,114	12,977,550	12,997,021	38,932,685	5,000,000	5,000,000	4,084,494	6,630,850
17009001/12060122	Sales of Admission Form	02000	0	0	0	0	5,000,000	5,000,000	0	0
17009001/12060157	Sale of School of Nursing Exam (Question/Ans)	02000	0	0	0	0	3,000,000	3,000,000	0	0
17009001/12060158	Continuous Assessment Report Book	02000	107,930	108,087	108,255	324,272	2,000,000	2,000,000	0	0
Awka Capital Territory Development AuthorityACTDA			250,000	250,372	250,744	751,116	0	0	0	0
11184003/12060099	Sales of Capital Development Manual	02000	250,000	250,372	250,744	751,116	0	0	0	0
Grand Total			644,861,266	645,828,532	646,797,284	1,937,487,082	694,000,000	694,000,000	31,266,449	72,706,245

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION**

Earnings General – 12070000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Ministry of Commerce and Industry			0	0	0	0	0	0	0	0
22001001/12070027	Stallage from Shopping Centre	02000	0	0	0	0	0	0	0	0
22001001/12070028	Shopping Centre Sundry Levies	02000	0	0	0	0	0	0	0	0
22001001/12070029	Earnings from Markets	02000	0	0	0	0	0	0	0	0
Ministry of Education			0	0	0	0	0	0	0	0
17001001/12070124	Special Education Centre	02000	0	0	0	0	0	0	0	0
Ministry of Finance			0	0	0	0	0	0	0	0
20001001/12070059	Hire of Government Vehicle	02000	0	0	0	0	0	0	0	0
Office of the Executive Governor			297,200	297,644	298,088	892,932	562,200	562,200	193,100	198,500
11001001/12070007	Earnings from Government House Clinic	02000	297,200	297,644	298,088	892,932	562,200	562,200	193,100	198,500
Office of the Secretary to the State Government			2,018,700	2,021,726	2,024,763	6,065,189	9,500,000	9,500,000	975,000	4,634,900
11013001/12070009	Hire of Ekueme Square	02000	1,650,000	1,652,473	1,654,946	4,957,419	7,000,000	7,000,000	800,000	3,950,900
11013001/12070059	Hire of Vehicles	02000	68,700	68,808	68,916	206,424	500,000	500,000	0	100,000
11013001/12070077	Hire of Confrence Hall	02000	300,000	300,445	300,901	901,346	2,000,000	2,000,000	175,000	584,000
Office of the Head of Service			828,000	829,237	830,485	2,487,722	2,250,000	2,250,000	546,000	159,198
25001001/12070077	Hire of Head of Service Conference Hall & Committee Room	02000	828,000	829,237	830,485	2,487,722	2,250,000	2,250,000	546,000	159,198
Ministry of Information, Culture and Tourism			432,200	432,848	433,496	1,298,544	2,550,000	2,550,000	347,850	369,085
23001001/12070001	Hire of Films	02000	0	0	0	0	50,000	50,000	300,000	291,030
23001001/12070015	Hire of Public Address System	02000	390,000	390,588	391,176	1,171,764	1,500,000	1,500,000	0	40,000
23001001/12070017	Earnings from Video Recording	02000	0	0	0	0	500,000	500,000	0	0
23001001/12070018	Earnings from Events Photo Coverage	02000	0	0	0	0	0	0	0	0
23001001/12070085	Hire of Lighting Equipment	02000	0	0	0	0	0	0	0	0
23001001/12070086	Equipment Repairs	02000	0	0	0	0	0	0	0	0
23001001/12070088	Cultural Shows	02000	42,200	42,260	42,320	126,780	500,000	500,000	47,850	38,055
Ministry of Agriculture			5,900,564	5,909,401	5,918,272	17,728,237	6,012,500	6,012,500	2,950,000	150,000
15001001/12070003	Hire of Equipment	02000	0	0	0	0	0	0	0	0
15001001/12070020	Hire of Tractor	02000	0	0	0	0	0	0	0	0
15001001/12070021	Hire of Fisheries Equipment	02000	300,000	300,445	300,901	901,346	1,012,500	1,012,500	150,000	0
15001001/12070022	Service Charge for Pest Control Service	02000	0	0	0	0	0	0	0	0
15001001/12070024	Earning from poultry Project	02000	0	0	0	0	0	0	0	0
15001001/12070059	Enginnering: Hire of Government Vehicles/Equipment	02000	4,900,564	4,907,911	4,915,270	14,723,745	0	0	2,450,000	0
15001001/12070082	Agricultural Shows and Fairs: Re Iriji Festival	02000	0	0	0	0	0	0	0	0
15001001/12070084	Rice Project	02000	700,000	701,045	702,101	2,103,146	5,000,000	5,000,000	350,000	150,000
15001001/12070086	Repairs of Vehicles, Machinery & Equipments	02000	0	0	0	0	0	0	0	0
Ministry of Science, Technology and Mineral Resources			0	0	0	0	0	0	4,000	0
28001001/12070054	Proceeds from Use of Facilities at Skill Acquisition Centre	02000	0	0	0	0	0	0	0	0
28001001/12070055	Proceeds from ICT Maintenance Services	02000	0	0	0	0	0	0	4,000	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Earnings General – 12070000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Ministry of Transport			0	0	0	0	12,000,000	12,000,000	0	1,252
29001001/12070036	Hire Services	02000	0	0	0	0	0	0	0	0
29001001/12070096	Passengers Manifest	02000	0	0	0	0	12,000,000	12,000,000	0	1,250
29001001/12070097	Anambra State Transport	02000	0	0	0	0	0	0	0	2
Ministry of Works			5,190,000	5,197,780	5,205,582	15,593,362	1,000,000	1,000,000	2,595,000	0
34001001/12070003	Earnings from Hire of Plant and Transport	02000	2,850,000	2,854,274	2,858,559	8,562,833	0	0	2,595,000	0
34001001/12070011	Earning from Hire of Transport and Crafts	02000	2,340,000	2,343,506	2,347,023	7,030,529	1,000,000	1,000,000	0	0
34001001/12070059	Earnings from Hire of Govt. Vehicles, Plants & Equipments	02000	0	0	0	0	0	0	0	0
34001001/12070121	Damage to Public Utilities	02000	0	0	0	0	0	0	0	0
Ministry of Housing and Urban Development			0	0	0	0	5,000,000	5,000,000	0	0
53001001/12070001	Earnings from Consultancy Services	02000	0	0	0	0	5,000,000	5,000,000	0	0
Ministry of Lands, Survey and Town Planning			640,167,070	641,127,311	642,088,993	1,923,383,374	135,000,000	135,000,000	11,916,781	29,905,899
60001001/12070035	Premium on Land	02000	629,439,304	630,383,458	631,329,029	1,891,151,791	0	0	0	0
	Earnings from Premium on Non-State Lands	02000	10,727,766	10,743,853	10,759,964	32,231,583	135,000,000	135,000,000	11,916,781	29,905,899
Ministry of Public Utilities and Water Resources			0	0	0	0	0	0	0	0
61001001/12070003	Hire of Plant and Equipment	02000	0	0	0	0	0	0	0	0
Ministry of Youth and Sports			2,326,000	2,329,493	2,332,987	6,988,480	11,500,000	11,500,000	4,468,000	423,230
13001001/12070051	Gate Taking Stadium Share	02000	38,000	38,060	38,120	114,180	1,500,000	1,500,000	24,000	23,100
13001001/12070052	Hire of Stadium	02000	2,288,000	2,291,433	2,294,867	6,874,300	10,000,000	10,000,000	4,444,000	400,130
13001001/12070053	Earnings from Joint Venture Account	02000	0	0	0	0	0	0	0	0
13001001/12070057	Earnings from Telex Photostat Duplicating & Telephone Service	02000	0	0	0	0	0	0	0	0
Ministry of Women Affairs			2,060,000	2,063,086	2,066,183	6,189,269	12,500,000	12,500,000	1,300,000	1,134,650
14001001/12070074	Women Development Centre Hall	02000	2,060,000	2,063,086	2,066,183	6,189,269	12,000,000	12,000,000	1,300,000	1,105,050
14001001/12070075	Bindery & bookshop	02000	0	0	0	0	0	0	0	1,000
14001001/12070076	Seminars and Book Fair	02000	0	0	0	0	0	0	0	50
14001001/12070077	Hall Hire	02000	0	0	0	0	0	0	0	1,000
14001001/12070078	Liaison Office, Abuja Guest house	02000	0	0	0	0	0	0	0	1,000
14001001/12070079	Liaison Office, Lagos Guest House	02000	0	0	0	0	0	0	0	1,000
14001001/12070080	Identification of Anambra State Indigenes	02000	0	0	0	0	0	0	0	1,000
14001001/12070081	Earnings from Government House Canteen	02000	0	0	0	0	500,000	500,000	0	1,000
14001001/12070082	Agric Show Festival	02000	0	0	0	0	0	0	0	1,000
14001001/12070083	Hire of Cold Van	02000	0	0	0	0	0	0	0	50
14001001/12070084	Rice Project	02000	0	0	0	0	0	0	0	1,000
14001001/12070099	Earnings from Volunteer Service Agency	02000	0	0	0	0	0	0	0	0
14001001/12070111	Earnings from Day Care Centre	02000	0	0	0	0	0	0	0	21,500
14001001/12070120	Earnings from Amusement Park	02000	0	0	0	0	0	0	0	0
Ministry of Environment			0	0	0	0	350,000,000	350,000,000	0	0
35001001/12070029	Earnings from Markets	02000	0	0	0	0	350,000,000	350,000,000	0	0
35001001/12070042	Earnings from Disinfection/Fumigation Services	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016

DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION

Earnings General – 12070000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Liaison OfficeLagos			0	0	0	0	1,500,000	1,500,000	0	0
11021001/12070010	Guest House Earnings	02000	0	0	0	0	1,500,000	1,500,000	0	0
Government Printing Press			433,800	434,448	435,097	1,303,345	300,000	300,000	0	0
23013001/12070068	Earnings from Printing Jobs	02000	433,800	434,448	435,097	1,303,345	300,000	300,000	0	0
Anambra State Internal Revenue Service			0	0	0	0	0	0	2,250	0
20008001/12070087	State Lottery	02000	0	0	0	0	0	0	2,250	0
Examination Development Center			0	0	0	0	0	0	0	240,000
17064002/12070032	Earnings from Computer Laboratory	02000	0	0	0	0	0	0	0	30,000
17064002/12070077	Earnings from Hall Hire	02000	0	0	0	0	0	0	0	200,000
17064002/12070111	Earnings from Creche	02000	0	0	0	0	0	0	0	0
17064002/1207081	Earnings from Catering Services	02000	0	0	0	0	0	0	0	10,000
Grand Total			659,653,534	660,642,974	661,633,946	1,981,930,454	549,674,700	549,674,700	25,297,981	37,216,714

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Rent on Government Building General – 12080000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Ministry of Commerce and Industry			0	0	0	0	0	0	0	36
22001001/12080014	Rent of 49 Industrial Sheds	02000	0	0	0	0	0	0	0	36
Office of the Head of Service			600,000	600,900	601,800	1,802,700	1,000,000	1,000,000	336,000	300,000
25001001/12080003	Rent of Secretariat Building	02000	600,000	600,900	601,800	1,802,700	1,000,000	1,000,000	336,000	300,000
Ministry of Lands, Survey and Town Planning			46,082	46,143	46,215	138,440	1,000,000	1,000,000	10,000	43,188
60001001/12080001	Rent on Government Executive Quarters	02000	0	0	0	0	0	0	0	0
60001001/12080003	Rent on Oluwale Quarters at Lagos	02000	0	0	0	0	0	0	0	0
60001001/12080006	Rent on Senior Staff Quarters	02000	20,000	20,025	20,061	60,086	1,000,000	1,000,000	0	43,188
60001001/12080008	Rent on Junior Staff Quarters	02000	0	0	0	0	0	0	10,000	0
60001001/12080010	Anambra Liaison/Guest House Lagos	02000	0	0	0	0	0	0	0	0
60001001/12080012	Rent on Public Building	02000	26,082	26,118	26,154	78,354	0	0	0	0
Ministry of Youth and Sports			2,532,000	2,535,794	2,539,599	7,607,393	1,000,000	1,000,000	1,166,000	85,000
13001001/12080013	Shop Rent	02000	2,532,000	2,535,794	2,539,599	7,607,393	1,000,000	1,000,000	1,166,000	85,000
Anambra State Sports Council			0	0	0	0	0	0	0	15,000
39001001/12080018	Rent From Lock Up shops	02000	0	0	0	0	0	0	0	15,000
Grand Total			3,178,082	3,182,837	3,187,614	9,548,533	3,000,000	3,000,000	1,512,000	443,224

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Rent on Lands and Others General 12090000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Ministry of Agriculture			3,047,800	3,052,374	3,056,948	9,157,122	0	0	0	0
15001001/12090006	Land Rent of State Land	02000	3,047,800	3,052,374	3,056,948	9,157,122	0	0	0	0
Ministry of Lands, Survey and Town Planning			35,246,313	35,299,194	35,352,147	105,897,654	100,000,000	100,000,000	641,606,968	78,093,558
60001001/12090003	Ground Rent (Miscellaneous)	02000	0	0	0	0	0	0	611,242,373	57,018,843
60001001/12090007	Current (Ground Rent)	02000	18,133,224	18,160,427	18,187,666	54,481,317	50,000,000	50,000,000	18,346,301	15,536,869
60001001/12090008	Arrears (Ground Rent)	02000	10,114,158	10,129,332	10,144,530	30,388,020	25,000,000	25,000,000	6,880,577	5,194,024
60001001/12090009	Penalties (Ground Rent)	02000	6,998,931	7,009,435	7,019,951	21,028,317	25,000,000	25,000,000	5,137,717	343,822
Ministry of Local Government and Chieftaincy Affairs			162,769	163,009	163,249	489,027	0	0	0	0
51001001/12090006	Property / Tenement Rate	02000	162,769	163,009	163,249	489,027	0	0	0	0
Grand Total			38,456,882	38,514,577	38,572,344	115,543,803	100,000,000	100,000,000	641,606,968	78,093,558

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Repayments General – 12100000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Office of the Accountant General			0	0	0	0	71,000,000	71,000,000	89,868,910	49,329,637
20007001/1210002	Repayment of Motor Vehicle Advances	02000	0	0	0	0	68,000,000	68,000,000	43,432,000	29,440,580
20007001/1210003	Repayment of Bicycle/Tricycle Advances (Principal)	02000	0	0	0	0	0	0	0	0
20007001/1210004	Motor Vehicle Refurbishing Loan	02000	0	0	0	0	0	0	0	0
20007001/1210005	House Refurbishing Loan	02000	0	0	0	0	0	0	0	0
20007001/1210006	Refunds/Recoveries of advances/IOUs	02000	0	0	0	0	3,000,000	3,000,000	46,436,910	19,889,057
Grand Total			0	0	0	0	71,000,000	71,000,000	89,868,910	49,329,637

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Investment Income – 12110000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Ministry of Finance			691,148	692,181	693,214	2,076,543	80,000,000	80,000,000	8,811,538	8,005,049
20001001/1211002	Dividend Received	02000	691,148	692,181	693,214	2,076,543	80,000,000	80,000,000	8,811,538	8,005,049
Grand Total			691,148	692,181	693,214	2,076,543	80,000,000	80,000,000	8,811,538	8,005,049

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Interest Earned – 12120000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Ministry of Justice			0	0	0	0	500,000	500,000	0	429,161
26001001/1212001	Interest Received on Call Deposit	02000	0	0	0	0	500,000	500,000	0	429,161
Office of the Accountant General			443,014,834	443,679,360	444,344,882	1,331,039,076	400,000,000	400,000,000	13,850,524	382,538,003
20007001/1212001	Interest on Bank Deposit	02000	443,014,834	443,679,360	444,344,882	1,331,039,076	400,000,000	400,000,000	13,850,524	382,386,379
20007001/1212003	Bicycle Advances (Interest)	02000	0	0	0	0	0	0	0	0
20007001/1212005	Interest on Furniture Loan	02000	0	0	0	0	0	0	0	0
20007001/12120017	Interest Received	02000	0	0	0	0	0	0	0	151,624
Anambra State Internal Revenue Service			0	0	0	0	0	0	1,441,849,180	14,810,986
20008001/12120012	Interest on Late Remittance of PAYE deductions	02000	0	0	0	0	0	0	47,463	29,800
20008001/12120013	Interest on Late Remittance of WHT deductions	02000	0	0	0	0	0	0	281,518	0
20008001/12120014	Interest on Failure to Deduct Statutory Taxes	02000	0	0	0	0	0	0	1,441,520,199	14,781,186
Grand Total			443,014,834	443,679,360	444,344,882	1,331,039,076	400,500,000	400,500,000	1,455,699,703	397,778,150

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Re-imbusement General – 12130000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Office of the Accountant General			0	0	0	0	0	0	0	0
20007001/12130002	Reimbursements General/Refund	02000	0	0	0	0	0	0	0	0
Office of the Head of Service			0	0	0	0	1,000,000	1,000,000	0	0
25001001/12130003	Group Personal Accident Insurance Scheme	02000	0	0	0	0	1,000,000	1,000,000	0	0
Grand Total			0	0	0	0	1,000,000	1,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED RECURRENT REVENUE BY ORGANISATION
Miscellaneous General – 12140000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Office of the Accountant General			68,988,881	69,092,362	69,195,999	207,277,242	5,050,000	5,050,000	548,541,431	2,656,162,974
20007001/12140001	Recovery of Overpayment	02000	0	0	0	0	0	0	184,983	754,581,496
20007001/12140002	Salary Refund	02000	398,002	398,602	399,202	1,195,806	5,000,000	5,000,000	2,425,936	10,642,104
20007001/12140003	Pension Refund	02000	2,000,000	2,003,001	2,006,002	6,009,003	0	0	2,238,959	232,414
20007001/12140004	Remittance Refund	02000	0	0	0	0	0	0	280,099	0
20007001/12140005	Resignation : Payment n Lieu of Notice	02000	489,532	490,264	490,997	1,470,793	50,000	50,000	0	0
20007001/12140000	Unspecified Revenues	02000	66,101,347	66,200,495	66,299,798	198,601,640	0	0	543,411,455	1,890,706,960
Grand Total			68,988,881	69,092,362	69,195,999	207,277,242	5,050,000	5,050,000	548,541,431	2,656,162,974

DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016

DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Aid & Grants

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
17003001	Anambra State Universal Basic Education Board										
	17001001/13010101	Federal Government Grant for Universal Basic Education	6101	0	0	0	0	0	0	0	0
	Anambra State Universal Basic Education Board Total										
				0	0	0	0	0	0	0	0
17021001	Anambra State University Uli										
	17021001/13000001	Grants to University	3000	0	0	0	0	0	0	0	0
	Anambra State University Uli Total										
				0	0	0	0	0	0	0	0
20001001	Ministry of Finance										
	20001001/13010101	Government Fund Raising Activities	3000	0	5,705,700,000	13,705,700,000	19,411,400,000	5,700,000,000	5,700,000,000	0	0
	20001001/13010201	IFAD/IBRD/FGN Support for Roots & Tuber Expansio Progr. RTEP	3000	600,000,000	600,600,000	601,200,600	1,801,800,600	600,000,000	600,000,000	0	0
	20001001/13010202	IFAD/IBRD/FGN Spport to Nat Progr for Food Security (NPFS)	3000	600,000,000	600,600,000	601,200,600	1,801,800,600	612,000,000	612,000,000	0	0
	20001001/13010203	Grants for UNICEF Assisted Programm Activities	3000	0	0	0	0	0	0	0	0
	20001001/13010204	World BankIDA Support for FADAMA DEV Phase 3	3000	0	0	0	0	0	0	0	0
	20001001/13010205	Support for Good Governance	3000	600,000,000	600,600,000	601,200,600	1,801,800,600	600,000,000	600,000,000	0	0
	20001001/13010206	World Bank Assisted SGCBP II and CSDP	3000	2,000,000,000	2,002,000,000	2,004,002,004	6,006,002,004	0	0	0	0
	20001001/13010207	UNDP Assisted SGCBP II and CSDP	3000	600,000,000	600,600,000	601,200,600	1,801,800,600	600,000,000	600,000,000	0	0
	20001001/13010208	MDG-CGS PPPArrangements and Other Grants	3000	2,500,000,000	2,502,500,000	2,505,002,497	7,507,502,497	3,000,000,000	3,000,000,000	0	0
	20001001/13010209	Work Bank AssistedHSDPII	3000	0	0	0	0	0	0	0	0
	20001001/13010210	Worl Bank AssistedMalaria Control Booster Project (MCBP)	3000	0	0	0	0	0	0	0	374,391,964
	20001001/13010211	HIV/AIDS Program Development Project II (HPDPPII)	3000	0	0	0	0	0	0	56,283,002	231,855,114
	20001001/13000012	State Education Programm ProjectSEPIP	3000	2,000,000,000	2,002,000,000	2,004,002,004	6,006,002,004	2,500,000,000	2,500,000,000	76,379,496	1,870,745,641
	20001001/13000013	European Union	3000	1,000,000,000	1,001,000,000	1,002,000,997	3,003,000,997	2,388,000,000	2,388,000,000	0	0
	20001001/13000214	Nigeria Erosion and Watershed Mgt ProjectNEWMAP	3000	0	0	0	0	0	0	606,564,878	332,108,447
	20001001/13010215	Partners Activities for ANSIPPA	3000	2,100,000,000	2,102,100,000	2,104,202,101	6,306,302,101	0	0	0	0
	Ministry of Finance Total			12,000,000,000	17,717,700,000	25,729,712,003	55,447,412,003	16,000,000,000	16,000,000,000	739,227,376	2,809,101,166
20007001	Office of the Accountant General										
	20001001/13010102	Refund & Reimbursement	3000	14,500,000,000	14,514,500,000	14,529,014,502	43,543,514,502	20,000,000,000	20,000,000,000	5,889	1,079,902,000
	Office of the Accountant General Total										
				14,500,000,000	14,514,500,000	14,529,014,502	43,543,514,502	20,000,000,000	20,000,000,000	5,889	1,079,902,000
Grand Total				26,500,000,000	32,232,200,000	40,258,726,505	98,990,926,505	36,000,000,000	36,000,000,000	739,233,265	3,889,003,166

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
 DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
 Transfer from Consolidated Revenue Fund

Organisation Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
20007001 Office of the Accountant General											
	20007001/14010101	Transfer from CRF to CDF	3000	16,500,000,000	8,000,000,000	4,000,000,000	28,500,000,000	31,214,898,000	31,214,898,000	12,586,360,093	62,253,141,523
	Office of the Accountant General Total			16,500,000,000	8,000,000,000	4,000,000,000	28,500,000,000	31,214,898,000	31,214,898,000	12,586,360,093	62,253,141,523
Grand Total				16,500,000,000	8,000,000,000	4,000,000,000	28,500,000,000	31,214,898,000	31,214,898,000	12,586,360,093	62,253,141,523

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
 DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
 Domestic Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
20007001 Office of the Accountant General											
	20007001/14030101	Loan from Commercial Banks	3000	10,000,000,000	18,000,000,000	15,000,000,000	43,000,000,000	21,111,152,053	21,111,152,053	0	0
	20007001/14030102	Overdraft/Other Loans	3000	0	0	0	0	0	0	0	0
	20007001/14030103	Federal Government Bailout Fund to States	3000	0	0	0	0	0	0	10,000,000,000	0
	Office of the Accountant General Total			10,000,000,000	18,000,000,000	15,000,000,000	43,000,000,000	21,111,152,053	21,111,152,053	10,000,000,000	0
Grand Total				10,000,000,000	18,000,000,000	15,000,000,000	43,000,000,000	21,111,152,053	21,111,152,053	10,000,000,000	0

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

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual
							2016 =N=	2017 =N=	2018 =N=		2015 =N=		2015 =N=	2015 =N=
11001001	Office of the Executive Governor													
Personnel Cost							1,005,761,254	1,006,767,017	1,008,277,161	3,020,805,432	486,500,000	486,500,000	456,891,643	313,825,957
			NHIS Contribution	701	70111	02000	0	0	0	0	-	0	0	0
			Basic Salary	701	70111	02000	137,783,426	137,921,205	138,128,084	413,832,715	366,313,957	462,768,157	346,271,571	178,274,674
			Overtime Payments	701	70111	02000	0	0	0	0	-	0	0	78,000
			Consolidated Revenue Fund Charges/Salaries	701	70111	02000	792,600,237	793,392,842	794,582,926	2,380,576,005	6,500,000	6,500,000	2,781,334	2,515,060
			Housing/Rent Allowance	701	70111	02000	51,747,466	51,799,218	51,876,913	155,423,597	22,024,547	8,268,047	21,021,449	15,593,922
			Transport Allowance	701	70111	02000	9,185,000	9,194,184	9,207,977	27,587,161	3,887,050	2,346,350	3,886,996	4,069,165
			Meal Subsidy	701	70111	02000	4,001,884	4,005,882	4,011,896	12,019,662	1,686,200	1,018,800	1,686,200	1,701,400
			Utility Allowance	701	70111	02000	3,363,948	3,367,310	3,372,364	10,103,622	1,430,550	754,550	1,430,506	1,509,715
			Entertainment Allowance	701	70111	02000	0	0	0	0	79,813,600	0	79,813,587	110,084,021
			Leave Allowance	701	70111	02000	0	0	0	0	4,844,096	4,844,096	0	0
			Domestic Staff Allowance	701	70111	02000	0	0	0	0	-	0	0	0
			Call Duties Allowance	701	70111	02000	0	0	0	0	-	0	0	0
			Other Allowances	701	70111	02000	7,079,293	7,086,376	7,097,001	21,262,670	-	0	0	0
Overhead Cost							13,770,073,712	13,783,843,822	13,800,384,393	41,354,301,927	17,074,382,600	17,074,382,600	11,366,318,424	7,417,707,468
			Local Travel and Transport/Training	701	70111	02000	100,000	100,096	100,216	300,312	25,000,000	25,000,000	24,000,000	19,004,000
			Local Travel and Transport- Others	701	70111	02000	20,000,000	20,020,000	20,044,022	60,064,022	630,000,000	630,000,000	33,447,373	256,717,682
			International Travel & Transport/Training	701	70111	02000	100,000	100,096	100,216	300,312	30,000,000	30,000,000	1,000,000	1,500,000
			International Transport and Travel/Others	701	70111	02000	15,000,000	15,015,006	15,033,025	45,048,031	200,000,000	200,000,000	47,645,370	98,518,778
			Electricity Charges	701	70111	02000	8,000,000	8,007,996	8,017,600	24,025,596	25,000,000	25,000,000	594,500	14,866,181
			Telephone Charge	701	70111	02000	5,000,000	5,005,006	5,011,009	15,016,015	20,000,000	20,000,000	2,053,700	1,698,850
			Internet Access Charges	701	70111	02000	200,000	200,204	200,444	600,648	40,000,000	40,000,000	688,500	1,780,600
			Sewerage Charges	701	70111	02000	200,000	200,204	200,444	600,648	15,000,000	15,000,000	0	1,048,100
			Software Charges/ License Renewal	701	70111	02000	200,000	200,204	200,444	600,648	30,000,000	30,000,000	0	1,667,818
			Office Stationeries/Computer Consumables	701	70111	02000	18,000,000	18,017,996	18,039,617	54,057,613	150,000,000	150,000,000	11,659,520	229,601,290
			Books	701	70111	02000	500,000	500,504	501,104	1,501,608	45,000,000	45,000,000	0	3,334,553
			Newspaper	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	80,000,000	80,000,000	17,779,654	3,961,717
			Magazines & Periodicals	701	70111	02000	200,000	200,204	200,444	600,648	10,000,000	10,000,000	5,000,000	3,686,237
			Printing of Non Security Documents	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	20,000,000	20,000,000	0	78,000
			Printing of Security Documents	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	20,000,000	20,000,000	600,000	2,610,000
			Drugs & Medical Supplies	701	70111	02000	200,000	200,204	200,444	600,648	15,000,000	15,000,000	0	3,500,000
			Uniform & Other Clothing	701	70111	02000	11,500,000	11,511,501	11,525,318	34,536,819	10,000,000	10,000,000	164,000	5,280,000
			Teaching aids/ Instruction Materials	701	70111	02000	200,000	200,204	200,444	600,648	5,000,000	5,000,000	0	0
			Food Stuff/Catering Materials Supplies	701	70111	02000	10,000,000	10,010,000	10,022,016	30,032,016	300,000,000	300,000,000	115,699,326	190,639,964
			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	80,000,000	80,080,000	80,176,098	240,256,098	400,000,000	400,000,000	90,118,140	163,175,655
			Maintenance of Office Furniture	701	70111	02000	3,000,000	3,003,001	3,006,603	9,009,604	170,000,000	170,000,000	5,000,000	48,019,600

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
			Maintenance of Office Building Residential Qtrs	701	70111	02000	10,000,000	10,010,000	10,022,016	30,032,016	150,000,000	150,000,000	51,790,710	30,943,000
			Maintenance of Office / IT Equipments	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	30,000,000	30,000,000	1,550,150	17,980,090
			Maintenance of Plants & Generators	701	70111	02000	20,000,000	20,020,000	20,044,022	60,064,022	50,000,000	50,000,000	40,210,000	42,113,274
			Other Maintenance Services	701	70111	02000	132,000,000	132,132,004	132,290,563	396,422,567	800,000,000	800,000,000	214,147,360	95,620,824
			Maintenance of Communication Equipments	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	138,838,800	10,000,000	138,838,700	1,592,060
			Local Training	701	70111	02000	35,000,000	20,020,000	20,044,022	75,064,022	80,000,000	80,000,000	7,515,000	62,611,200
			International Training	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	300,000,000	45,000,000	300,000,000	0
			Security Services	701	70111	02000	90,000,000	90,090,000	90,198,104	270,288,104	200,000,000	200,000,000	180,744,400	19,425,523
			Office Rent	701	70111	02000	0	0	0	0	-	0	0	0
			Residential Rent	701	70111	02000	0	0	0	0	-	0	0	0
			Security Vote (Including Operations)	701	70111	02000	13,000,000,000	13,013,000,000	13,028,615,595	39,041,615,595	8,287,459,800	12,025,000,000	5,800,000,000	5,291,000,000
			Cleaning & Fumigation Services	701	70111	02000	6,000,000	6,006,002	6,013,205	18,019,207	30,000,000	30,000,000	5,448,000	9,238,970
			Financial Consulting	701	70111	02000	0	0	0	0	100,000,000	0	100,000,000	0
			Motor Vehicle Fuel Cost	701	70111	02000	85,000,000	100,100,000	100,220,120	285,320,120	60,000,000	60,000,000	55,961,165	43,765,338
			Other Transport Equipment Fuel Cost	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	30,000,000	30,000,000	342,600	18,657,413
			Plant/Generator Fuel Cost	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	206,475,000	50,000,000	206,475,000	141,940,932
			Cooking Gas/Fuel Cost	701	70111	02000	3,000,000	3,003,001	3,006,603	9,009,604	20,000,000	20,000,000	1,050,300	1,989,100
			Bank Charges (Other Than Interest)	701	70111	02000	3,000,000	3,003,001	3,006,603	9,009,604	35,000,000	35,000,000	5,760,197	12,088,464
			Insurance Premium	701	70111	02000	100,000	100,096	100,216	300,312	5,000,000	5,000,000	0	0
			Other CRF Bank Charges	701	70111	02000	0	0	0	0	2,000,000	2,000,000	0	0
			Refreshment & Meals	701	70111	02000	105,000,000	105,105,006	105,231,129	315,336,135	112,382,600	112,382,600	63,144,878	18,894,330
			Honorarium & Sitting Allowance	701	70111	02000	20,000,000	20,020,000	20,044,022	60,064,022	100,000,000	100,000,000	24,856,850	5,160,040
			Publicity & Advertisements	701	70111	02000	20,000,000	20,020,000	20,044,022	60,064,022	317,348,200	200,000,000	317,348,182	109,153,769
			Medical Expenses	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	501,215,000	50,000,000	501,215,000	7,810,000
			Postage & Courier Services	701	70111	02000	500,000	500,504	501,104	1,501,608	10,000,000	10,000,000	83,500	0
			Welfare Packages	701	70111	02000	19,000,000	19,019,003	19,041,824	57,060,827	1,189,609,000	250,000,000	1,189,608,200	287,105,398
			Subscription To Professional Bodies	701	70111	02000	500,000	500,504	501,104	1,501,608	20,000,000	20,000,000	218,000	2,740,000
			Recruitment and Appointment (Service Wide)	701	70111	02000	73,712	73,784	73,868	221,364	10,000,000	10,000,000	0	0
			Promotion (Service Wide)	701	70111	02000	0	0	0	0	600,000,000	0	600,000,000	0
			Budget Preparation and Defense	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	20,000,000	20,000,000	2,256,000	555,000
			Anti Corruptions	701	70111	02000	0	0	0	0	20,000,000	20,000,000	0	0
			Gender	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	200,000,000	0	200,000,000	0
			Medical Expenses International	701	70111	02000	0	0	0	0	-	0	0	26,054,000
			Special Days/Celebrations	701	70111	02000	35,000,000	35,035,006	35,077,047	105,112,053	400,000,000	400,000,000	193,250,000	119,679,719
			Grant To Communities/NGOs	701	70111	02000	500,000	500,504	501,104	1,501,608	809,054,200	20,000,000	809,054,150	900,000
			Office of the Executive Governor Total				14,775,834,966	14,790,610,839	14,808,661,554	44,375,107,359	17,560,882,600	17,560,882,600	11,823,210,067	7,731,533,425

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	(to Period 12) 2015 =N=	2014 =N=
11001002	Office of the Deputy Governor													
	Personnel Cost						68,431,908	68,500,358	68,603,118	205,535,384	72,199,999	72,199,999	62,439,868	35,634,755
		11001002/21010101	Basic Salary	701	70111	02000	34,592,687	34,627,284	34,679,228	103,899,199	53,459,274	58,959,274	49,738,476	22,154,003
		11001002/21010102	Overtime Payments	701	70111	02000	0	0	0	0	-	0	0	0
		11001002/21010103	Consolidated Revenue Fund ChargesSalaries	701	70111	02000	19,888,987	19,908,879	19,938,747	59,736,613	6,100,000	6,100,000	2,391,643	2,584,819
		11001002/21020100	Housing/Rent Allowance	701	70111	02000	9,613,026	9,622,642	9,637,072	28,872,740	5,210,121	3,314,121	5,210,078	4,157,432
		11001002/21020102	Transport Allowance	701	70111	02000	1,638,764	1,640,408	1,642,869	4,922,041	1,342,350	834,350	1,342,332	1,014,800
		11001002/21020103	Meal Subsidy	701	70111	02000	764,974	765,742	766,894	2,297,610	489,000	389,300	488,950	476,300
		11001002/21020104	Utility Allowance	701	70111	02000	550,931	551,483	552,311	1,654,725	352,750	275,250	352,600	336,600
		11001002/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	2,918,800	0	2,915,790	4,910,801
		11001002/21020106	Leave Allowance	701	70111	02000	0	0	0	0	2,327,704	2,327,704	0	0
		11001002/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	0	-	0	0	0
		11001002/21020128	Other Allowances	701	70111	02000	1,382,539	1,383,920	1,385,997	4,152,456	-	0	0	0
	Overhead Cost						66,210,000	66,276,182	66,355,701	198,841,883	159,000,000	159,000,000	70,566,661	59,242,601
		11001002/22020101	Local Travel and TransportTraining	701	70111	02000	50,000	50,048	50,108	150,156	300,000	300,000	0	0
		11001002/22020102	Local Travel and Transportothers	701	70111	02000	5,000,000	5,005,006	5,011,009	15,016,015	20,000,000	20,000,000	2,275,000	9,808,000
		11001002/22020103	International Transport and TravelsTraining	701	70111	02000	0	0	0	0	-	0	0	0
		11001002/22020104	International Transport & Travelothers	701	70111	02000	3,000,000	3,003,001	3,006,603	9,009,604	5,000,000	5,000,000	2,132,000	500,000
		11001002/22020201	Electricity Charges	701	70111	02000	50,000	50,048	50,108	150,156	500,000	500,000	0	743,110
		11001002/22020202	Telephone Charge	701	70111	02000	50,000	50,048	50,108	150,156	2,000,000	2,000,000	1,323,000	345,850
		11001002/22020203	Internet Access Charges	701	70111	02000	400,000	400,396	400,876	1,201,272	-	0	0	0
		11001002/22020205	Water Rates	701	70111	02000	2,500,000	2,502,497	2,505,498	7,507,995	14,000,000	14,000,000	7,337,750	9,308,268
		11001002/22020206	Sewerage Charges	701	70111	02000	400,000	400,396	400,876	1,201,272	-	0	0	0
		11001002/22020208	Software Charges/License Renewal	701	70111	02000	10,000	10,012	10,024	30,036	-	0	0	0
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	846,000	846,841	847,861	2,540,702	7,000,000	7,000,000	1,150,510	1,369,500
		11001002/22020303	Newspapers	701	70111	02000	400,000	400,396	400,876	1,201,272	-	0	0	0
		11001002/22020304	Magazines & Periodicals	701	70111	02000	400,000	400,396	400,876	1,201,272	-	0	0	0
		11001002/22020305	Printing of Non Security Documents	701	70111	02000	100,000	100,096	100,216	300,312	-	0	0	0
		11001002/22020311	Food Stuff/Catering Materials Supplied	701	70111	02000	6,570,000	6,576,567	6,584,455	19,731,022	13,000,000	13,000,000	7,950,000	9,523,000
		11001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	7,000,000	7,000,000	6,519,300	3,055,550
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	30,000	30,025	30,061	90,086	2,000,000	2,000,000	0	106,850
		11001002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	2,000,000	2,000,000	0	0
		11001002/22020404	Maintenance of Office/IT Equipments	701	70111	02000	6,600,000	6,606,602	6,614,526	19,821,128	14,000,000	14,000,000	6,761,952	5,384,487
		11001002/22020405	Maintenance of Plants & Generators	701	70111	02000	800,000	800,804	801,764	2,402,568	2,000,000	2,000,000	0	0
		11001002/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	6,700,000	6,700,000	267,970	0
		11001002/22020501	Local Training	701	70111	02000	300,000	300,300	300,660	900,960	1,000,000	1,000,000	0	180,000
		11001002/22020601	Security Services	701	70111	02000	0	0	0	0	300,000	300,000	0	0
		11001002/22020602	Office Rent	701	70111	02000	0	0	0	0	600,000	0	591,528	0
		11001002/22020603	Residential Rent	701	70111	02000	0	0	0	0	-	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	(to Period 12) 2015 =N=	2014 =N=	
		11001002/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	-	0	0	0	
		11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	50,000	50,048	50,108	150,156	400,000	1,000,000	0	0	
		11001002/22020701	Financial Consulting	701	70111	02000	0	0	0	0	-	0	0	0	
		11001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	350,000	350,348	350,768	1,051,116	12,400,000	12,400,000	1,664,269	5,750,766	
		11001002/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,385,000	1,386,381	1,388,049	4,159,430	-	0	0	0	
		11001002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	800,000	800,804	801,764	2,402,568	1,000,000	1,000,000	0	0	
		11001002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	50,000	50,048	50,108	150,156	500,000	500,000	144	0	
		11001002/22021001	Refreshment & Meals	701	70111	02000	9,000,000	9,009,003	9,019,819	27,028,822	20,000,000	20,000,000	12,559,800	6,595,200	
		11001002/22021002	Honorarium & Sitting Allowance	701	70111	02000	16,400,000	16,416,399	16,436,099	49,252,498	20,000,000	20,000,000	15,628,000	4,327,520	
		11001002/22021003	Publicity & Advertisement	701	70111	02000	0	0	0	0	200,000	200,000	0	60,000	
		11001002/22021004	Medical Expenses	701	70111	02000	0	0	0	0	200,000	200,000	60,000	0	
		11001002/22021006	Postage & Courier Services	701	70111	02000	200,000	200,204	200,444	600,648	1,000,000	1,000,000	29,000	90,500	
		11001002/22021007	Welfare Packages	701	70111	02000	8,469,000	8,477,464	8,487,632	25,434,096	5,000,000	5,000,000	4,250,938	1,849,000	
		11001002/22021011	Recruitment & Appointment Services (Services Wide)	701	70111	02000	0	0	0	0	200,000	200,000	0	0	
		11001002/22021012	Promotion (Service Wide)	701	70111	02000	0	0	0	0	200,000	200,000	0	0	
		11001002/22021013	Budget Preparation & Defense	701	70111	02000	0	0	0	0	500,000	500,000	65,500	245,000	
		11001002/22040109	Grant To Communities/NGOs	701	70111	02000	0	0	0	0	-	0	0	0	
		Office of the Deputy Governor Total						134,641,908	134,776,540	134,958,819	404,377,267	231,199,999	231,199,999	133,006,529	94,877,356
11003001	Anambra State Emergency Management Agency														
		Personnel Cost						0	0	0	0	16,600	0	16,600	0
		11008001/21020102	Transport Allowance	701	70133	02000	0	0	0	0	-	0	0	0	
		11008001/21020103	Meal Subsidy	701	70133	02000	0	0	0	0	9,800	0	9,800	0	
		11008001/21020104	Utility Allowance	701	70133	02000	0	0	0	0	6,800	0	6,800	0	
		Anambra State Emergency Management Agency Total						0	0	0	0	16,600	0	16,600	0
		Boundary Commission													
11013001	Office of the Secretary to the State Government														
		Personnel Cost						244,817,076	245,061,891	245,429,501	735,308,468	389,983,400	390,000,000	164,129,648	107,774,342
		11013001/21000201	NHIS Contribution	701	70111	02000	0	0	0	0	-	0	0	0	
		11013001/21010101	Basic Salary	701	70111	02000	115,742,631	115,858,370	116,032,163	347,633,164	267,669,108	307,669,108	110,118,974	69,046,848	
		11013001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	-	0	0	0	
		11013001/21010103	Consolidated Revenue Fund Charges/Salaries	701	70111	02000	89,910,634	90,000,550	90,135,556	270,046,740	61,467,906	61,467,906	0	0	
		11013001/21020101	Housing/Rent Allowance	701	70111	02000	28,845,874	28,874,721	28,918,034	86,638,629	13,655,710	10,155,710	13,288,929	15,031,907	
		11013001/21020102	Transport Allowance	701	70111	02000	5,236,194	5,241,428	5,249,291	15,726,913	2,744,400	2,744,400	2,417,350	3,333,182	
		11013001/21020103	Meal Subsidy	701	70111	02000	2,445,418	2,447,867	2,451,540	7,344,825	1,279,400	1,279,400	1,128,900	1,290,000	
		11013001/21020104	Utility Allowance	701	70111	02000	1,565,562	1,567,123	1,569,476	4,702,161	885,900	885,900	783,300	894,950	
		11013001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	36,500,000	0	36,392,194	18,177,455	
		11013001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	5,780,976	5,797,576	0	0	
		11013001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	0	-	0	0	0	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	(to Period 12) 2015 =N=	2014 =N=
		11013001/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	-	0	0	0
		11013001/21020128	Other Allowances	701	70111	02000	1,070,763	1,071,832	1,073,441	3,216,036	-	0	0	0
		Overhead Cost					261,929,402	262,191,368	262,505,991	786,626,761	355,000,000	355,000,000	192,406,742	468,224,842
		11013001/22020101	Local Travel and Transport/Training	701	70111	02000	20,000,000	20,020,000	20,044,022	60,064,022	5,000,000	5,000,000	1,194,700	7,275,800
		11013001/22020102	Local Travels and Transport/others	701	70111	02000	77,450,000	77,527,455	77,620,492	232,597,947	60,898,755	60,898,755	26,838,693	27,644,999
		11013001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	-	0	0	0
		11013001/22020202	Telephone Charge	701	70111	02000	2,500,000	2,502,497	2,505,498	7,507,995	1,500,000	1,500,000	1,321,500	1,896,750
		11013001/22020205	Water Rates	701	70111	02000	500,000	500,504	501,104	1,501,608	500,000	500,000	140,600	212,530
		11013001/22020206	Sewage Charges	701	70111	02000	0	0	0	0	-	0	0	0
		11013001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	3,000,000	3,003,001	3,006,603	9,009,604	1,500,000	1,500,000	1,486,100	1,978,440
		11013001/22020302	Books	701	70111	02000	200,000	200,204	200,444	600,648	600,000	600,000	180,000	10,000
		11013001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	5,000,000	5,005,006	5,011,009	15,016,015	10,000,000	10,000,000	1,305,400	6,977,100
		11013001/22020402	Maintenance of Office Furniture	701	70111	02000	350,000	350,348	350,768	1,051,116	1,000,000	1,000,000	85,000	735,810
		11013001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	1,450,000	1,451,452	1,453,193	4,354,645	2,000,000	2,000,000	1,405,300	518,010
		11013001/22020406	Other Maintenance Services	701	70111	02000	1,100,000	1,101,104	1,102,425	3,303,529	500,000	500,000	470,940	1,166,670
		11013001/22020501	Local Training	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	1,500,000	0
		11013001/22020601	Security Services	701	70111	02000	30,000,000	30,030,000	30,066,038	90,096,038	30,000,000	30,000,000	23,983,000	36,878,500
		11013001/22020602	Office Rent	701	70111	02000	12,500,000	12,512,497	12,527,515	37,540,012	40,000,000	40,000,000	30,657,000	7,413,000
		11013001/22020603	Residential Rent	701	70111	02000	12,000,000	12,012,004	12,026,421	36,038,425	50,000,000	50,000,000	37,470,122	86,576,853
		11013001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	-	0	0	0
		11013001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	100,000	100,000	0	0
		11013001/22020703	Legal Services	701	70111	02000	200,000	200,204	200,444	600,648	400,000	400,000	0	0
		11013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	7,000,000	7,006,999	7,015,403	21,022,402	5,000,000	5,000,000	3,973,740	4,917,350
		11013001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	50,000	50,048	50,108	150,156	100,000	100,000	10,128	0
		11013001/22021001	Refreshment & Meals	701	70111	02000	10,500,000	10,510,504	10,523,121	31,533,625	5,000,000	5,000,000	4,951,500	26,450
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	35,000,000	35,035,006	35,077,047	105,112,053	100,000,000	100,000,000	46,160,519	219,689,610
		11013001/22021003	Publicity and Advertising	701	70111	02000	629,402	630,027	630,783	1,890,212	1,000,000	1,000,000	0	37,000
		11013001/22021006	Postage and Courier Services	701	70111	02000	200,000	200,204	200,444	600,648	300,000	300,000	100,800	89,970
		11013001/22021007	Welfare Packages	701	70111	02000	20,000,000	20,020,000	20,044,022	60,064,022	-	0	0	0
		11013001/22021013	Budget Preparation and Defense	701	70111	02000	300,000	300,300	300,660	900,960	500,000	500,000	191,700	50,000
		11013001/22021021	Special Days/Celebration	701	70111	02000	20,000,000	20,020,000	20,044,022	60,064,022	37,101,245	37,101,245	8,980,000	64,130,000
		11013001/22040109	Grant To Communities/NGOs	701	70111	02000	0	0	0	0	-	0	0	0
		11019001/22020101	Local Transport and Travels (Training)	701	70121	02000	0	0	0	0	-	0	0	0
		Office of the Secretary to the State Government Total					506,746,478	507,253,259	507,935,492	1,521,935,229	744,983,400	745,000,000	356,536,390	575,999,184
11018001	Anambra State Investment Promotion & Protection Agency	Overhead Cost					110,000,000	110,110,000	110,242,136	330,352,136	-	0	0	0
		11018001/22020406	Upkeep of government Organisation	701	70133	02000	110,000,000	110,110,000	110,242,136	330,352,136	-	0	0	0
		Anambra State Investment Promotion & Protection Agency Total					110,000,000	110,110,000	110,242,136	330,352,136	-	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
11021002	Liaison OfficeLagos													
	Personnel Cost						15,178,448	15,193,622	15,216,419	45,588,489	20,000,000	20,000,000	13,865,591	30,339,412
	11021002/21010101		Basic Salary	701	70131	02000	11,193,928	11,205,117	11,221,924	33,620,969	13,061,617	17,176,617	7,854,928	24,439,488
	11021002/21010102		Overtime Payments	701	70131	02000	0	0	0	0	-	0	0	0
	11021002/21010103		Consolidated Revenue Fund ChargesSalaries	701	70131	02000	0	0	0	0	-	0	0	0
	11021002/21020101		Housing/Rent Allowance	701	70131	02000	2,794,865	2,797,662	2,801,863	8,394,390	1,964,381	1,329,381	1,961,194	1,536,996
	11021002/21020102		Transport Allowance	701	70131	02000	458,022	458,478	459,163	1,375,663	323,800	323,800	321,400	351,300
	11021002/21020103		Meal Subsidy	701	70131	02000	214,048	214,264	214,588	642,900	265,300	265,300	150,200	163,800
	11021002/21020104		Utility Allowance	701	70131	02000	156,403	156,559	156,799	469,761	108,800	108,800	100,650	118,000
	11021002/21020105		Entertainment Allowance	701	70131	02000	0	0	0	0	3,480,000	0	3,477,219	3,729,828
	11021002/21020106		Leave Allowance	701	70131	02000	0	0	0	0	796,102	796,102	0	0
	11021002/21020107		Domestic Staff Allowance	701	70131	02000	0	0	0	0	-	0	0	0
	11021002/21020109		Call Duties Allowance	701	70131	02000	0	0	0	0	-	0	0	0
	11021002/21020128		Other Allowances	701	70131	02000	361,182	361,542	362,082	1,084,806	-	0	0	0
	Overhead Cost						6,000,000	6,006,037	6,013,252	18,019,289	21,000,000	21,000,000	5,000,140	6,527,394
	11021001/22020101		Local Travel and TransportTraining	701	70111	02000	0	0	0	0	-	0	0	998,550
	11021001/22020102		Local Travel and Transport-Others	701	70111	02000	1,142,857	1,143,998	1,145,367	3,432,222	4,000,000	4,000,000	1,792,300	2,162,677
	11021001/22020201		Electricity Charges	701	70111	02000	142,857	143,001	143,169	429,027	500,000	500,000	41,850	98,000
	11021001/22020202		Telephone Charge	701	70111	02000	285,714	286,002	286,350	858,066	1,000,000	1,000,000	5,000	18,706
	11021001/22020203		Internet Access Charges	701	70111	02000	57,143	57,203	57,275	171,621	200,000	200,000	33,500	13,936
	11021001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	514,286	514,802	515,415	1,544,503	1,800,000	1,800,000	313,754	210,204
	11021001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	800,000	800,804	801,764	2,402,568	2,800,000	2,800,000	731,600	1,224,850
	11021001/22020402		Maintenance of Office Furniture	701	70111	02000	57,143	57,203	57,275	171,621	200,000	200,000	17,700	8,400
	11021001/22020405		Maintenance of Plants & Generators	701	70111	02000	42,857	42,905	42,953	128,715	150,000	150,000	32,100	0
	11021001/22020406		Other Maintenance Services	701	70111	02000	85,714	85,798	85,906	257,418	300,000	300,000	137,500	104,400
	11021001/22020501		Local Training	701	70111	02000	85,714	85,798	85,906	257,418	300,000	300,000	0	0
	11021001/22020601		Security Services	701	70111	02000	428,571	429,003	429,519	1,287,093	1,500,000	1,500,000	100,000	60,000
	11021001/22020602		Office Rent	701	70111	02000	714,286	715,006	715,859	2,145,151	2,500,000	2,500,000	0	0
	11021001/22020604		Security Vote (Including Operations)	701	70111	02000	0	0	0	0	-	0	0	0
	11021001/22020701		Financial Consulting	701	70111	02000	285,714	286,002	286,350	858,066	1,000,000	1,000,000	0	2,400
	11021001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	428,571	429,003	429,519	1,287,093	1,500,000	1,500,000	1,483,231	1,392,900
	11021001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	571,429	572,005	572,689	1,716,123	2,000,000	2,000,000	140	1,092
	11021001/22021001		Refreshment & Meals	701	70111	02000	51,429	51,477	51,537	154,443	180,000	180,000	126,530	70,420
	11021001/22021002		Honorarium & Sitting Allowance	701	70111	02000	85,714	85,798	85,906	257,418	300,000	300,000	40,000	64,640
	11021001/22021003		Publicity & Advertisements	701	70111	02000	45,714	45,762	45,822	137,298	160,000	160,000	26,200	13,300
	11021001/22021006		Postages & Courier Services	701	70111	02000	57,143	57,203	57,275	171,621	200,000	200,000	64,735	17,920
	11021001/22021007		Welfare Packages	701	70111	02000	42,857	42,905	42,953	128,715	150,000	150,000	4,000	65,000
	11021001/22021013		Budget Preparation and Defense	701	70111	02000	0	0	0	0	-	0	0	0
	11021001/22021021		Special Days/Celebrations	701	70111	02000	74,287	74,359	74,443	223,089	260,000	260,000	50,000	0
	Liaison OfficeLagos Total						21,178,448	21,199,659	21,229,671	63,607,778	41,000,000	41,000,000	18,865,731	36,866,806

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 (to Period 12) =N=	2014 =N=
11021003	Liaison Office Abuja													
	Personnel Cost						13,525,109	13,538,638	13,558,961	40,622,708	20,000,000	20,000,000	11,398,471	27,298,305
	11021003/21000109		Call Duties Allowance	701	70131	02000	0	0	0	0	-	0	0	0
	11021003/21010101		Basic Salary	701	70111	02000	9,802,199	9,812,006	9,826,724	17,960,580	12,850,580	17,960,580	4,950,066	18,477,253
	11021003/21010102		Overtime Payments	701	70131	02000	0	0	0	0	-	0	0	0
	11021003/21010103		Consolidated Revenue Fund ChargesSalaries	701	70131	02000	0	0	0	0	-	0	0	0
	11021003/21020101		Housing/Rent Allowance	701	70131	02000	2,450,550	2,452,999	2,456,684	952,913	1,237,913	952,913	1,237,517	3,523,399
	11021003/21020102		Transport Allowance	701	70131	02000	437,402	437,835	438,495	262,100	262,100	262,100	221,000	932,350
	11021003/21020103		Meal Subsidy	701	70131	02000	204,066	204,270	204,582	122,900	122,900	122,900	93,300	436,900
	11021003/21020104		Utility Allowance	701	70131	02000	142,701	142,845	143,061	85,300	85,300	85,300	74,350	307,500
	11021003/21020105		Entertainment Allowance	701	70131	02000	0	0	0	0	4,825,000	0	4,822,238	3,620,903
	11021003/21020106		Leave Allowance	701	70131	02000	0	0	0	616,207	616,207	616,207	0	0
	11021003/21020107		Domestic Staff Allowance	701	70131	02000	0	0	0	0	-	0	0	0
	11021003/21020128		Other Allowances	701	70131	02000	488,191	488,683	489,415	0	-	0	0	0
	Overhead Cost						12,266,667	12,278,934	12,293,675	36,839,276	25,000,000	25,000,000	9,988,180	12,000,000
	11021002/22020101		Local Travel and Transport Training	701	70111	02000	1,440,000	1,441,441	1,443,170	3,000,000	3,000,000	3,000,000	1,010,650	36,000
	11021002/22020102		Local Transport and Travel-Others	701	70111	02000	1,440,000	1,441,441	1,443,170	3,000,000	3,000,000	3,000,000	1,632,980	987,680
	11021002/22020201		Electricity Charges	701	70111	02000	480,000	480,480	481,056	1,000,000	1,000,000	1,000,000	353,000	316,000
	11021002/22020202		Telephone Charge	701	70111	02000	720,000	720,720	721,584	1,500,000	1,500,000	1,500,000	400,500	603,290
	11021002/22020203		Internet Access Charge	701	70111	02000	240,000	240,240	240,528	500,000	500,000	500,000	101,800	493,900
	11021002/22020205		Water Rates	701	70111	02000	240,000	240,240	240,528	500,000	500,000	500,000	120,000	100,000
	11021002/22020206		Sewerage Charges	701	70111	02000	240,000	240,240	240,528	500,000	500,000	500,000	182,700	151,100
	11021002/22020301		Office Stationeries/Computer Consumables	701	70111	02000	820,800	821,617	822,602	1,710,000	1,710,000	1,710,000	534,430	595,300
	11021002/22020302		Books	701	70111	02000	24,000	24,024	24,048	50,000	50,000	50,000	12,600	30,000
	11021002/22020303		Newspaper	701	70111	02000	19,200	19,224	19,248	40,000	40,000	40,000	30,800	18,800
	11021002/22020304		Magazines & Periodicals	701	70111	02000	0	0	0	0	-	0	0	0
	11021002/22020305		Printing of Non Security Documents	701	70111	02000	480,000	480,480	481,056	1,000,000	1,000,000	1,000,000	520,000	715,650
	11021002/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,200,000	1,201,200	1,202,641	2,500,000	2,500,000	2,500,000	1,758,100	2,802,230
	11021002/22020402		Maintenance of Office Furniture	702	70111	02000	96,000	96,096	96,216	200,000	200,000	200,000	34,900	37,200
	11021002/22020403		Maintenance of Building(Residential)	701	70111	02000	410,667	411,075	411,567	300,000	300,000	300,000	297,000	452,500
	11021002/22020404		Maintenance of Office Equipment/IT Equipment	701	70111	02000	240,000	240,240	240,528	500,000	500,000	500,000	345,000	26,040
	11021002/22020405		Maintenance of Plants & Generators	701	70111	02000	720,000	720,720	721,584	1,500,000	1,500,000	1,500,000	135,700	446,300
	11021002/22020406		Other Maintenance Services	701	70111	02000	0	0	0	0	-	0	0	553,250
	11021002/22020407		Maintenance of Aircrafts	701	70111	02000	0	0	0	0	-	0	0	0
	11021002/22020501		Local Training	701	70111	02000	336,000	336,336	336,744	700,000	700,000	700,000	0	11,000
	11021002/22020601		Security Services	701	70111	02000	384,000	384,384	384,841	800,000	800,000	800,000	29,000	1,200
	11021002/22020602		Office Rent	701	70111	02000	0	0	0	0	-	0	0	0
	11021002/22020604		Security Vote (Including Operations)	701	70111	02000	0	0	0	0	-	0	0	0
	11021002/22020605		Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	-	0	0	0
	11021002/22020701		Financial Consulting	701	70111	02000	96,000	96,096	96,216	200,000	200,000	200,000	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	(to Period 12) 2015 =N=	2014 =N=	
		11021002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	720,000	720,720	721,584	2,162,304	1,500,000	1,500,000	1,499,870	2,392,550	
		11021002/22020803	Plant/Generator Fuel Cost	701	70111	02000	432,000	432,432	432,948	1,297,380	900,000	900,000	140,530	246,150	
		11021002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	96,000	96,096	96,216	288,312	200,000	200,000	0	0	
		11021002/22021001	Refreshment & Meals	701	70111	02000	336,000	336,336	336,744	1,009,080	700,000	700,000	154,620	112,010	
		11021002/22021002	Honorarium & Sitting Allowance	701	70111	02000	96,000	96,096	96,216	288,312	200,000	200,000	0	0	
		11021002/22021003	Publicity & Advertisements	701	70111	02000	48,000	48,048	48,108	144,156	100,000	100,000	70,000	0	
		11021002/22021006	Postages & Courier Services	701	70111	02000	240,000	240,240	240,528	720,768	500,000	500,000	304,500	317,000	
		11021002/22021007	Welfare Packages	701	70111	02000	240,000	240,240	240,528	720,768	500,000	500,000	214,000	308,850	
		11021002/22021013	Budget Preparation and Defense	701	70111	02000	288,000	288,288	288,636	864,924	600,000	600,000	105,500	190,000	
		11021002/22021021	Special Days/Celebrations	701	70111	02000	144,000	144,144	144,312	432,456	300,000	300,000	0	56,000	
		Liaison Office Abuja Total						25,791,776	25,817,572	25,852,636	77,461,984	45,000,000	45,000,000	21,386,651	39,298,305
11033001	Anambra State Action Committee on AIDSANSACA														
	Overhead Cost						80,000,000	80,080,000	80,176,098	240,256,098	-	0	0	0	
		11033001/22020406	Upkeep of government Organisation	707	70721	02000	80,000,000	80,080,000	80,176,098	240,256,098	-	0	0	0	
		Anambra State Action Committee on AIDSANSACA Total						80,000,000	80,080,000	80,176,098	240,256,098	-	0	0	0
11044001	Ministry of Special Duties														
	Overhead Cost						5,752,077	5,757,780	5,764,683	17,274,540	15,000,000	15,000,000	8,350,542	0	
		11044001/22020101	Local Travel and Transport Training	701	70111	02000	650,000	650,648	651,428	1,952,076	650,000	650,000	395,000	0	
		11044001/22020102	Local Travel and Transport- Others	701	70111	02000	250,000	250,252	250,552	750,804	200,000	200,000	200,000	0	
		11044001/22020103	International Travel & Transport Training	701	70111	02000	0	0	0	0	-	0	0	0	
		11044001/22020104	International Transport and Travel Others	701	70111	02000	0	0	0	0	-	0	0	0	
		11044001/22020201	Electricity Charges	701	70111	02000	100,000	100,096	100,216	300,312	500,000	500,000	456,500	0	
		11044001/22020202	Telephone Charge	701	70111	02000	172,444	172,612	172,816	517,872	350,000	350,000	348,600	0	
		11044001/22020203	Internet Access Charges	701	70133	02000	70,000	70,072	70,156	210,228	100,000	100,000	83,900	0	
		11044001/22020205	Water Rate	704	70452	02000	50,000	50,048	50,108	150,156	100,000	100,000	69,300	0	
		11044001/22020206	Sewerage Charges	701	70133	02000	0	0	0	0	-	0	0	0	
		11044001/22020208	Software Charges/ License Renewal	701	70133	02000	0	0	0	0	-	0	0	0	
		11044001/22020301	Office Stationeries/Computer Consumables	701	70150	02000	413,411	413,820	414,313	1,241,544	1,300,000	1,300,000	1,186,602	0	
		11044001/22020302	Books	701	70140	02000	0	0	0	0	-	0	0	0	
		11044001/22020303	Newspaper	701	70133	02000	60,000	60,060	60,132	180,192	100,000	100,000	76,600	0	
		11044001/22020304	Magazines & Periodicals	701	70133	02000	0	0	0	0	-	0	0	0	
		11044001/22020305	Printing of Non Security Documents	701	70133	02000	171,111	171,279	171,483	513,873	500,000	500,000	167,990	0	
		11044001/22020306	Printing of Security Documents	701	70133	02000	98,333	98,429	98,549	295,311	100,000	100,000	95,700	0	
		11044001/22020307	Drugs & Medical Supplies	707	70740	02000	0	0	0	0	-	0	0	0	
		11044001/22020309	Uniform & Other Clothing	709	70912	02000	0	0	0	0	-	0	0	0	
		11044001/22020310	Teaching aids/ Instruction Materials	701	70140	02000	0	0	0	0	-	0	0	0	
		11044001/22020311	Food Stuff/Catering Materials Supplies	701	70133	02000	0	0	0	0	-	0	0	0	
		11044001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	1,361,667	1,363,024	1,364,657	4,089,348	3,000,000	3,000,000	1,976,290	0	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		11044001/22020402	Maintenance of Office Furniture	701	70133	02000	0	0	0	0	1,000,000	1,000,000	846,400	0	
		11044001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	85,334	85,418	85,526	256,278	100,000	100,000	57,700	0	
		11044001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	60,000	60,060	60,132	180,192	150,000	150,000	50,000	0	
		11044001/22020405	Maintenance of Plants & Generators	701	70133	02000	40,000	40,036	40,084	120,120	100,000	100,000	36,000	0	
		11044001/22020406	Other Maintenance Services	701	70133	02000	0	0	0	0	-	0	0	0	
		11044001/22020411	Maintenance of Communication Equipments	701	70133	02000	0	0	0	0	-	0	0	0	
		11044001/22020501	Local Training	701	70150	02000	30,000	30,025	30,061	90,086	200,000	200,000	91,290	0	
		11044001/22020502	International Training	701	70150	02000	0	0	0	0	-	0	0	0	
		11044001/22020601	Security Services	703	70310	02000	0	0	0	0	-	0	0	0	
		11044001/22020602	Office Rent	701	70133	02000	0	0	0	0	-	0	0	0	
		11044001/22020603	Residential Rent	701	70133	02000	0	0	0	0	-	0	0	0	
		11044001/22020604	Security Vote (Including Operations)	701	70133	02000	0	0	0	0	-	0	0	0	
		11044001/22020605	Cleaning & Fumigation Services	701	70133	02000	60,000	60,060	60,132	180,192	100,000	100,000	72,260	0	
		11044001/22020701	Financial Consulting	701	70133	02000	0	0	0	0	100,000	100,000	0	0	
		11044001/22020702	Information Technology Consulting	701	70111	02000	38,222	38,258	38,306	114,786	100,000	100,000	45,700	0	
		11044001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,341,111	1,342,455	1,344,064	4,027,630	5,000,000	5,000,000	1,389,590	0	
		11044001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	0	0	0	0	-	0	0	0	
		11044001/22020803	Plant/Generator Fuel Cost	701	70133	02000	100,000	100,096	100,216	300,312	250,000	250,000	226,870	0	
		11044001/22020806	Cooking Gas/Fuel Cost	701	70133	02000	0	0	0	0	-	0	0	0	
		11044001/22020901	Bank Charges (Other Than Interest)	701	70133	02000	0	0	0	0	-	0	0	0	
		11044001/22020902	Insurance Premium	701	70133	02000	0	0	0	0	-	0	0	0	
		11044001/22021001	Refreshment & Meals	701	70133	02000	190,556	190,748	190,976	572,280	250,000	250,000	237,900	0	
		11044001/22021002	Honorarium & Sitting Allowance	701	70133	02000	50,556	50,604	50,664	151,824	200,000	200,000	121,250	0	
		11044001/22021003	Publicity & Advertisements	701	70133	02000	62,666	62,726	62,798	188,190	100,000	100,000	45,700	0	
		11044001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	-	0	0	0	
		11044001/22021006	Postages and Courier services	701	70111	02000	38,222	38,258	38,306	114,786	50,000	50,000	27,400	0	
		11044001/22021007	Welfare Packages	701	70111	02000	100,222	100,318	100,438	300,978	100,000	100,000	46,000	0	
		11044001/22021008	Subscription To Professional Bodies	701	70133	02000	0	0	0	0	-	0	0	0	
		11044001/22021012	Promotion (Service Wide)	704	70112	02000	58,222	58,282	58,354	174,858	100,000	100,000	0	0	
		11044001/22021013	Budget Preparation and Defense	701	70112	02000	100,000	100,096	100,216	300,312	200,000	200,000	0	0	
		11044001/22021019	Medical Expenses International	701	70131	02000	0	0	0	0	-	0	0	0	
		11044001/22040109	Grant To Communities/NGOs	704	70411	02000	0	0	0	0	-	0	0	0	
		Ministry of Special Duties Total						5,752,077	5,757,780	5,764,683	17,274,540	15,000,000	15,000,000	8,350,542	0
11051001	Anambra State Small Business Agency ASBA														
	Overhead Cost						20,000,000	20,020,000	20,044,022	60,064,022	-	0	0	0	
		11051001/22020406	Upkeep of government Organisation	701	70133	02000	20,000,000	20,020,000	20,044,022	60,064,022	-	0	0	0	
	Anambra State Small Business Agency ASBA Total						20,000,000	20,020,000	20,044,022	60,064,022	-	0	0	0	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	(to Period 12) 2015 =N=	2014 =N=
11184001	Volunteer Service Agency													
	Overhead Cost						10,500,000	10,510,504	10,523,121	31,533,625	10,000,000	10,000,000	0	7,676,704
		11184001/22020101	Local Travel and Transport Training	701	70111	02000	0	0	0	0	10,000,000	10,000,000	0	7,676,704
		11184001/22020406	Upkeep of government Organisation	701	70133	02000	10,500,000	10,510,504	10,523,121	31,533,625	-	0	0	0
		11184001/22020501	Local Training	701	70111	02000	0	0	0	0	-	0	0	0
	Volunteer Service Agency Total						10,500,000	10,510,504	10,523,121	31,533,625	10,000,000	10,000,000	0	7,676,704
11184002	Ocha Brigade													
	Overhead Cost						12,000,000	12,012,004	12,026,421	36,038,425	-	0	0	0
		11184002/22020406	Upkeep of government Organisation	701	70133	02000	12,000,000	12,012,004	12,026,421	36,038,425	-	0	0	0
	Ocha Brigade Total						12,000,000	12,012,004	12,026,421	36,038,425	-	0	0	0
12003001	Anambra State House of Assembly													
	Personnel Cost						344,800,165	345,144,968	345,662,688	1,035,607,821	700,000,000	700,000,000	120,323,406	111,555,266
		12003001/21010101	Basic Salary	701	70111	02000	221,680,575	221,902,256	222,235,113	665,817,944	654,160,360	680,226,060	83,413,946	90,046,056
		12003001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	-	0	0	0
		12003001/21010103	Consolidated Revenue Fund Charges Salaries	701	70111	02000	61,917,745	61,979,666	62,072,632	185,970,043	6,600	0	6,600	0
		12003001/21020101	Housing/Rent Allowance	701	70111	02000	45,194,439	45,239,637	45,307,500	135,741,576	12,526,497	7,426,497	12,525,315	9,291,179
		12003001/21020102	Transport Allowance	701	70111	02000	7,968,295	7,976,266	7,988,234	23,932,795	2,183,400	1,934,000	2,183,400	2,518,500
		12003001/21020103	Meal Subsidy	701	70111	02000	3,784,464	3,788,246	3,793,925	11,366,635	1,029,100	915,900	1,029,100	1,087,000
		12003001/21020104	Utility Allowance	701	70111	02000	2,736,919	2,739,656	2,743,762	8,220,337	750,600	654,100	750,450	786,450
		12003001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	20,500,000	0	20,414,594	7,636,081
		12003001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	8,843,443	8,843,443	0	0
		12003001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	0	-	0	0	0
		12003001/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	-	0	0	0
		12003001/21020128	Other Allowances	701	70111	02000	1,517,728	1,519,241	1,521,522	4,558,491	-	0	0	0
		12003001/21020201	NHIS Contribution	701	70111	02000	0	0	0	0	-	0	0	0
		12003001/21020202	Contributory Pension	701	70111	02000	0	0	0	0	-	0	0	190,000
		12003001/21020203	Group Life Assurance	701	70111	02000	0	0	0	0	-	0	0	0
		12003001/21020204	Employer's Compensations Fund	701	70111	02000	0	0	0	0	-	0	0	0
		12003001/21020205	Housing Fund Contribution	701	70111	02000	0	0	0	0	-	0	0	0
	Overhead Cost						528,000,000	528,528,009	529,162,202	1,585,690,211	605,000,000	605,000,000	247,991,053	477,815,030
		12003001/22000502	International Training	701	70111	02000	83,000,000	83,083,001	83,182,701	249,265,702	105,000,000	105,000,000	0	63,564,640
		12003001/22020101	Local Travel and Transport Training	701	70111	02000	0	0	0	0	-	0	0	200,000
		12003001/22020102	Local Travel and Transport others	701	70111	02000	40,500,000	40,540,504	40,589,148	121,629,652	38,543,998	38,543,998	25,603,000	38,005,000
		12003001/22020103	International Travel & Transport Training	701	70111	02000	0	0	0	0	-	0	0	0
		12003001/22020201	Electricity Charges	701	70111	02000	1,500,000	1,501,501	1,503,302	4,504,803	2,000,000	2,000,000	329,840	511,080
		12003001/22020202	Telephone Charge	701	70111	02000	25,500,000	25,525,498	25,556,134	76,581,632	22,540,000	22,540,000	15,629,000	21,855,000
		12003001/22020203	Internet Access Charges	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	500,000	500,000	64,000	160,800
		12003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	14,500,000	14,514,502	14,531,921	43,546,423	39,320,000	39,320,000	9,089,000	14,814,600

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
		23001001/22020101	Local Travel and TransportTraining	701	70111	02000	300,000	300,300	300,660	900,960	1,800,000	1,800,000	382,500	1,573,900	
		23001001/22020102	Local Travel and Transportothers	701	70111	02000	0	0	0	0	-	0	0	0	
		23001001/22020103	International Transport and TravelsTraining	701	70111	02000	0	0	0	0	-	0	0	0	
		23001001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	-	0	0	3,000	
		23001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	400,000	400,396	400,876	1,201,272	2,000,000	2,000,000	435,500	754,880	
		23001001/22020303	Newspapers	701	70111	02000	0	0	0	0	-	0	0	0	
		23001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	531,000	531,528	532,164	1,594,692	500,000	500,000	115,000	718,500	
		23001001/22020402	Maintenance of Office Furniture	701	70111	02000	50,000	50,048	50,108	150,156	1,000,000	1,000,000	19,000	185,200	
		23001001/22020404	Maintenance of Office /IT Equipment	701	70111	02000	0	0	0	0	-	0	0	0	
		23001001/22020406	Other Maintenance Services	701	70111	02000	100,000	100,096	100,216	300,312	200,000	200,000	28,000	95,540	
		23001001/22020501	Local Training	701	70111	02000	150,000	150,145	150,325	450,470	500,000	500,000	0	0	
		23001001/22020601	Security Services	701	70111	02000	0	0	0	0	-	0	0	0	
		23001001/22020602	Office Rent	701	70111	02000	0	0	0	0	-	0	0	0	
		23001001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	-	0	0	0	
		23001001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	-	0	0	0	
		23001001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	-	0	0	0	
		23001001/22020702	Information Technology Consulting	701	70111	02000	100,000	100,096	100,216	300,312	400,000	400,000	0	124,000	
		23001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,500,000	1,501,501	1,503,302	4,504,803	3,000,000	3,000,000	1,137,500	1,961,500	
		23001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	150,000	150,145	150,325	450,470	500,000	500,000	0	0	
		23001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	20,533	20,557	20,581	61,671	200,000	200,000	0	0	
		23001001/22021001	Refreshment & Meals	701	70111	02000	500,000	500,504	501,104	1,501,608	-	0	0	40,320	
		23001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	5,400,000	5,400,000	1,895,500	1,550,000	
		23001001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	-	0	0	0	
		23001001/22021006	Postage & Courier Services	701	70111	02000	0	0	0	0	-	0	0	0	
		23001001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	-	0	0	0	
		23001001/22021008	Subscription To Professional Bodies	701	70111	02000	0	0	0	0	-	0	0	0	
		23001001/22021013	Budget Preparation and Defense	701	70111	02000	400,000	400,396	400,876	1,201,272	-	0	0	0	
		23001001/22040109	Grant To Communities/NGOs	701	70111	02000	0	0	0	0	-	0	0	0	
		Ministry of Information, Culture and Tourism Total						203,150,388	203,353,522	203,656,629	610,160,539	192,925,500	166,000,000	171,423,320	139,308,824
23003001	Anambra Broadcasting Service														
	Overhead Cost						215,750,000	215,965,750	216,224,910	647,940,660	215,000,000	215,000,000	0	142,300,000	
		23003001/22020101	Local Travel and TransportTraining	704	70460	02000	0	0	0	0	215,000,000	215,000,000	0	142,300,000	
		23003001/22020201	Electricity Charges	704	70460	02000	0	0	0	0	-	0	0	0	
		23003001/22020406	Upkeep of government Organisation	701	70133	02000	215,750,000	215,965,750	216,224,910	647,940,660	-	0	0	0	
	Anambra Broadcasting Service Total						215,750,000	215,965,750	216,224,910	647,940,660	215,000,000	215,000,000	0	142,300,000	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	(to Period 12) 2015 =N=	2014 =N=
23004001	Arts Council													
	Overhead Cost						262,500	262,764	263,076	788,340	250,000	250,000	0	0
	23004001/22020101		Local Travel and Transport Training	701	70111	02000	0	0	0	0	250,000	250,000	0	0
	23004001/22020201		Electricity Charges	701	70111	02000	0	0	0	0	-	0	0	0
	23004001/22020202		Telephone Charge	701	70111	02000	0	0	0	0	-	0	0	0
	23004001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	-	0	0	0
	23004001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	-	0	0	0
	23004001/22020402		Maintenance of Office Furniture	701	70111	02000	0	0	0	0	-	0	0	0
	23004001/22020406		Upkeep of government Organisation	708	70810	02000	262,500	262,764	263,076	788,340	-	0	0	0
	Arts Council Total						262,500	262,764	263,076	788,340	250,000	250,000	0	0
23013001	Government Printing Press													
	Personnel Cost						55,786,667	55,842,442	55,926,211	167,555,320	56,074,500	83,000,000	49,512,729	57,109,341
	23013001/21010101		Basic Salary	701	70111	02000	42,666,553	42,709,218	42,773,287	128,149,058	41,701,584	67,587,584	36,502,556	39,075,745
	23013001/21010102		Overtime Payments	704	70411	02000	0	0	0	0	-	0	0	0
	23013001/21010103		Consolidated Revenue Fund Charges Salaries	704	70411	02000	0	0	0	0	-	0	0	0
	23013001/21020101		Housing/Rent Allowance	704	70411	02000	10,040,037	10,050,073	10,065,151	30,155,261	9,118,857	7,948,857	9,113,080	14,673,853
	23013001/21020102		Transport Allowance	704	70411	02000	1,697,183	1,698,876	1,701,421	5,097,480	1,559,950	1,559,950	1,405,550	1,690,300
	23013001/21020103		Meal Subsidy	704	70411	02000	800,823	801,627	802,828	2,405,278	1,333,800	1,333,800	662,000	795,100
	23013001/21020104		Utility Allowance	704	70411	02000	582,071	582,648	583,524	1,748,243	553,300	553,300	495,050	599,150
	23013001/21020105		Entertainment Allowance	704	70411	02000	0	0	0	0	1,350,000	0	1,334,494	275,193
	23013001/21020106		Leave Allowance	704	70411	02000	0	0	0	0	457,009	4,016,509	0	0
	23013001/21020205		Housing Fund Contribution	704	70411	02000	0	0	0	0	-	0	0	0
	Overhead Cost						565,908	566,472	567,145	1,699,525	6,000,000	6,000,000	463,477	565,908
	23013001/22020101		Local Transport & Travel Training	701	70111	02000	0	0	0	0	2,500,000	2,500,000	0	0
	23013001/22020102		Local Transport and Travels	701	70111	02000	120,000	120,120	120,264	360,384	800,000	800,000	118,000	92,000
	23013001/22020201		Electricity Charges	701	70111	02000	444,000	444,444	444,973	1,333,417	600,000	600,000	234,477	201,278
	23013001/22020202		Telephone Charges	701	70111	02000	0	0	0	0	70,000	70,000	35,000	0
	23013001/22020205		Water Rate	701	70111	02000	0	0	0	0	-	0	0	0
	23013001/22020301		Office Stationeries/Coputer Consumerables	701	70111	02000	0	0	0	0	-	0	0	24,750
	23013001/22020305		Printing of Non Security Documents	701	70111	02000	0	0	0	0	-	0	0	0
	23013001/22020306		Printing of Security Documents	701	70111	02000	0	0	0	0	-	0	0	0
	23013001/22020309		Uniforms & other clothing	701	70133	02000	0	0	0	0	-	0	0	0
	23013001/22020401		Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	0	0	0	0	250,000	250,000	0	0
	23013001/22020402		Maintenance of Office Furniture	701	70111	02000	0	0	0	0	100,000	100,000	20,000	32,950
	23013001/22020405		Maintenance of Plants and Generator	701	70111	02000	1,908	1,908	1,908	5,724	200,000	200,000	0	31,600
	23013001/22020406		Other Maintenance Services	701	70111	02000	0	0	0	0	100,000	100,000	5,000	95,130

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
		23013001/22020501	Local Training	701	70111	02000	0	0	0	0	200,000	200,000	0	0	
		23013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	300,000	300,000	41,000	6,000	
		23013001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	-	0	0	0	
		23013001/22020901	Bank Charges (Other Than Interst)	701	70111	02000	0	0	0	0	10,000	10,000	0	0	
		23013001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	520,000	520,000	10,000	82,200	
		23013001/22021002	Honorarium & Sitting Allowances	701	70111	02000	0	0	0	0	200,000	200,000	0	0	
		23013001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	150,000	150,000	0	0	
		23013001/22021013	Budget Preparations and Defence	701	70111	02000	0	0	0	0	-	0	0	0	
		Government Printing Press Total						56,352,575	56,408,914	56,493,356	169,254,845	62,074,500	89,000,000	49,976,206	57,675,249
23052001	Tourism Board														
	Overhead Cost						787,500	788,292	789,240	2,365,032	750,000	750,000	0	0	
		23052001/22020101	Local Travel and Transport/Training	701	70131	02000	0	0	0	0	750,000	750,000	0	0	
		23052001/22020406	Upkeep of government Organisation	708	70810	02000	787,500	788,292	789,240	2,365,032	-	0	0	0	
		23052001/22020501	Local Training	701	70131	02000	0	0	0	0	-	0	0	0	
		Tourism Board Total						787,500	788,292	789,240	2,365,032	750,000	750,000	0	0
23055001	Anambra State Newspaper Printing Corporation														
	Personnel Cost						0	0	0	0	-	0	0	24,000,000	
		23055001/21010102	Overtim Payments	704	70411	02000	0	0	0	0	-	0	0	0	
		23055001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	-	0	0	0	
		25001001/21010101	Basic Salary	704	70411	02000	0	0	0	0	-	0	0	24,000,000	
		25001001/21020109	Call Duties Allowance	704	70411	02000	0	0	0	0	-	0	0	0	
		25001001/21020201	NHIS Contribution	704	70411	02000	0	0	0	0	-	0	0	0	
	Overhead Cost						68,250,000	68,318,248	68,400,229	204,968,477	65,000,000	65,000,000	0	44,988,818	
		23055001/22020101	Local Travel and Transport/Training	701	70830	02000	0	0	0	0	65,000,000	65,000,000	0	44,988,818	
		23055001/22020201	Electricity Charges	701	70830	02000	0	0	0	0	-	0	0	0	
		23055001/22020301	Office Stationeries/Computer Consumables	701	70830	02000	0	0	0	0	-	0	0	0	
		23055001/22020401	Maintenance of Motor Vehicle/Transport	701	70830	02000	0	0	0	0	-	0	0	0	
		23055001/22020402	Maintenance of Office Furniture	701	70830	02000	0	0	0	0	-	0	0	0	
		23055001/22020406	Upkeep of government Organisation	701	70160	02000	68,250,000	68,318,248	68,400,229	204,968,477	-	0	0	0	
		23055001/22020501	Local Training	701	70830	02000	0	0	0	0	-	0	0	0	
		Anambra State Newspaper Printing Corporation Total						68,250,000	68,318,248	68,400,229	204,968,477	65,000,000	65,000,000	0	68,988,818
25001001	Office of the Head of Service														
	Personnel Cost						527,287,666	527,814,963	528,606,680	1,583,709,309	549,129,150	550,000,000	380,608,153	325,282,513	
		25001001/21010101	Basic Salary	708	70810	02000	398,940,378	399,339,321	399,938,325	1,198,218,024	418,825,637	453,025,637	277,574,281	211,118,130	
		25001001/21010102	Overtime Payments	708	70810	02000	0	0	0	0	-	0	0	0	
		25001001/21010103	ChargesSalaries Consolidation Revenue Fund	708	70810	02000	0	0	0	0	-	0	0	0	
		25001001/21020100	Domestic Staff Allowance	708	70810	02000	0	0	0	0	-	0	0	0	
		25001001/21020101	House/Rent Allowance	708	70810	02000	84,461,790	84,546,255	84,673,074	253,681,119	56,098,233	49,598,233	56,005,506	57,005,860	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	(to Period 12) 2015 =N=	2014 =N=
		25001001/21020102	Transport Allowance	708	70810	02000	16,846,301	16,863,144	16,888,438	50,597,883	10,892,950	10,505,450	10,892,900	11,433,300
		25001001/21020103	Meal Subsidy	708	70810	02000	8,137,283	8,145,422	8,157,643	24,440,348	8,764,300	9,151,800	5,152,200	5,406,200
		25001001/21020104	Utility Allowance	708	70810	02000	8,570,253	8,578,824	8,591,693	25,740,770	3,666,800	3,466,800	3,598,750	3,773,450
		25001001/21020105	Entertainment Allowance	708	70810	02000	0	0	0	0	27,500,000	0	27,384,517	36,545,573
		25001001/21020106	Leave Allowance	708	70810	02000	0	0	0	0	23,381,230	24,252,080	0	0
		25001001/21020109	Call Duties Allowance	708	70810	02000	0	0	0	0	-	0	0	0
		25001001/21020128	Other Allowances	701	70111	02000	10,331,661	10,341,997	10,357,507	31,031,165	-	0	0	0
			Overhead Cost				70,399,773	70,470,215	70,554,743	211,424,731	75,000,000	75,000,000	29,748,167	36,402,264
		25001001/22020101	Local Travel and Transport/Training	701	70111	02000	2,800,000	2,802,797	2,806,159	8,408,956	3,000,000	3,000,000	100,000	3,765,489
		25001001/22020102	Local Travel and Transport/others	701	70111	02000	4,500,000	4,504,502	4,509,904	13,514,406	4,500,000	4,500,000	1,037,500	828,800
		25001001/22020201	Electricity Charges	701	70111	02000	15,000,000	15,015,006	15,033,025	45,048,031	14,200,000	14,200,000	11,633,817	5,250,187
		25001001/22020202	Telephone Charges	701	70111	02000	500,000	500,504	501,104	1,501,608	500,000	500,000	0	0
		25001001/22020203	Internet Access Charges	701	70111	02000	200,000	200,204	200,444	600,648	200,000	200,000	5,250	15,597
		25001001/22020206	Sewerage Charges	701	70111	02000	800,000	800,804	801,764	2,402,568	600,000	600,000	13,000	0
		25001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	3,000,000	3,003,001	3,006,603	9,009,604	5,000,000	5,000,000	1,416,500	2,430,400
		25001001/22020302	Books	701	70111	02000	200,000	200,204	200,444	600,648	500,000	500,000	80,000	215,000
		25001001/22020303	Newspapers	701	70111	02000	220,773	220,989	221,253	663,015	50,000	50,000	39,500	34,500
		25001001/22020305	Printing of Non Security Documents	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	5,000	3,035,140
		25001001/22020306	Printing of Security Documents	701	70111	02000	1,300,000	1,301,297	1,302,858	3,904,155	1,500,000	1,500,000	0	1,022,000
		25001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	6,000,000	6,006,002	6,013,205	18,019,207	5,000,000	5,000,000	3,995,000	3,839,500
		25001001/22020402	Maintenance of Office Furniture	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	3,000,000	3,000,000	0	215,000
		25001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	45,000	0	45,000	0
		25001001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	1,500,000	1,501,501	1,503,302	4,504,803	1,955,000	2,000,000	460,300	453,500
		25001001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	-	0	0	0
		25001001/22020406	Other Maintenance Services	701	70111	02000	4,000,000	4,003,998	4,008,800	12,012,798	5,000,000	5,000,000	1,914,000	3,623,971
		25001001/22020501	Local Training	701	70111	02000	2,500,000	2,502,497	2,505,498	7,507,995	2,000,000	2,000,000	720,000	2,900,000
		25001001/22020502	International Training	701	70111	02000	500,000	500,504	501,104	1,501,608	2,000,000	2,000,000	0	4,000
		25001001/22020601	Security Services	701	70111	02000	6,200,000	6,206,195	6,213,638	18,619,833	500,000	500,000	122,000	1,836,900
		25001001/22020602	Office Rent	701	70111	02000	0	0	0	0	-	0	0	0
		25001001/22020603	Residential Rent	701	70111	02000	0	0	0	0	-	0	0	0
		25001001/22020604	Security Vote (including operation)	701	70111	02000	0	0	0	0	5,900,000	5,900,000	5,500,000	3,620,000
		25001001/22020703	Legal Services	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	1,000,000	1,000,000	639,000	150,000
		25001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	3,000,000	3,000,000	515,000	506,000
		25001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	3,000,000	3,000,000	38,400	15,900
		25001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	1,500,000	1,501,501	1,503,302	4,504,803	1,500,000	1,500,000	0	738,690
		25001001/22021001	Refreshment & Meals	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	2,500,000	2,500,000	537,400	1,048,440
		25001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	500,000	500,504	501,104	1,501,608	500,000	500,000	0	563,500
		25001001/22021003	Publicity & Advertisement	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	1,000,000	1,000,000	0	0
		25001001/22021004	Medical Expenses	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	1,000,000	1,000,000	0	0
		25001001/22021006	Postage & Courier Services	701	70111	02000	179,000	179,180	179,396	537,576	200,000	200,000	0	5,750

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
		25001001/22021007	Welfare Packages	701	70111	02000	3,500,000	3,503,505	3,507,707	10,511,212	2,300,000	2,300,000	900,000	190,000	
		25001001/22021008	Subscription To Professional Bodies	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	550,000	550,000	0	84,000	
		25001001/22021012	Promotion	701	70111	02000	500,000	500,504	501,104	1,501,608	500,000	500,000	0	0	
		25001001/22021013	Budget Preparations and Defense	701	70111	02000	500,000	500,504	501,104	1,501,608	500,000	500,000	31,500	10,000	
		25001001/22021016	Servicom	701	70111	02000	500,000	500,504	501,104	1,501,608	-	0	0	0	
		Office of the Head of Service Total						597,687,439	598,285,178	599,161,423	1,795,134,040	624,129,150	625,000,000	410,356,320	361,684,777
25005002	Anambra State Pension Board														
		Personnel Cost						0	0	0	0	870,850	0	870,274	0
		25005002/21010101	Basic Salary	701	70112	02000	0	0	0	0	425,000	0	424,979	0	
		25005002/21010102	Overtime Payments	701	70112	02000	0	0	0	0	-	0	0	0	
		25005002/21010103	Consolidated Revenue Fund ChargesSalaries	701	70112	02000	0	0	0	0	-	0	0	0	
		25005002/21020101	Housing/Rent Allowance	701	70112	02000	0	0	0	0	106,500	0	106,245	0	
		25005002/21020102	Contributory Pension	701	70112	02000	0	0	0	0	-	0	0	0	
		25005002/21020102	Transport Allowance	701	70112	02000	0	0	0	0	18,850	0	18,850	0	
		25005002/21020103	Group Life Insurance	701	70112	02000	0	0	0	0	-	0	0	0	
		25005002/21020103	Meal Subsidy	701	70112	02000	0	0	0	0	8,800	0	8,800	0	
		25005002/21020104	Employer's Compensation's Fund	701	70112	02000	0	0	0	0	-	0	0	0	
		25005002/21020104	Utility Allowance	701	70112	02000	0	0	0	0	6,200	0	6,200	0	
		25005002/21020105	Entertainment Allowance	701	70112	02000	0	0	0	0	305,500	0	305,200	0	
		Overhead Cost						3,675,000	3,678,674	3,683,091	11,036,765	3,500,000	3,500,000	0	0
		25001001/22020101	Local Travel and TransportTraining	701	70111	02000	0	0	0	0	3,500,000	3,500,000	0	0	
		25001001/22020102	Local Transport and Travels -Others	701	70111	02000	0	0	0	0	-	0	0	0	
		25001001/22020406	Upkeep of Government Orgazation	701	70133	02000	3,675,000	3,678,674	3,683,091	11,036,765	-	0	0	0	
		25001001/22020501	Local Training	701	70111	02000	0	0	0	0	-	0	0	0	
		Anambra State Pension Board Total						3,675,000	3,678,674	3,683,091	11,036,765	4,370,850	3,500,000	870,274	0
25005003	Local Government Pension Board														
		Personnel Cost						0	0	0	0	-	0	0	37,359,281
		25005003/21010101	Basic Salary	701	70112	02000	0	0	0	0	-	0	0	0	
		25005003/21020203	Group Life Insurance	701	70112	02000	0	0	0	0	-	0	0	37,359,281	
		25005003/21020204	Employer's Compensation's Fund	701	70112	02000	0	0	0	0	-	0	0	0	
		25005003/21020205	Housing Fund Contribution	701	70112	02000	0	0	0	0	-	0	0	0	
		Local Government Pension Board Total						0	0	0	0	-	0	0	37,359,281
40001001	Office of the Auditor General (State)														
		Personnel Cost						95,273,233	95,368,492	95,511,553	286,153,278	84,000,000	84,000,000	82,598,773	93,618,111
		40001001/21010101	Basic Salary	701	70111	02000	69,692,069	69,761,757	69,866,403	209,320,229	58,964,847	60,185,147	58,898,940	71,959,553	
		40001001/21010102	Overtime Payments	701	70112	02000	0	0	0	0	-	0	0	0	
		40001001/21010103	Consolidation Revenue Fund ChargesSalaries	701	70111	02000	2,302,265	2,304,570	2,308,027	6,914,862	4,000,000	4,000,000	3,512,507	1,068,571	
		40001001/21020101	Housing/Rent Allowance	701	70112	02000	17,069,009	17,086,080	17,111,710	51,266,799	14,359,853	9,399,853	14,358,701	14,777,995	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		40001001/21020102	Transport Allowance	701	70112	02000	3,242,555	3,245,796	3,250,670	9,739,021	2,591,550	2,591,550	2,515,400	2,828,200	
		40001001/21020103	Meal Subsidy	701	70112	02000	1,542,423	1,543,960	1,546,277	4,632,660	1,305,500	1,230,700	1,305,400	1,343,200	
		40001001/21020104	Utility Allowance	701	70112	02000	1,098,184	1,099,277	1,100,922	3,298,383	927,550	872,050	927,450	873,050	
		40001001/21020105	Entertainment Allowance	701	70112	02000	0	0	0	0	1,090,000	0	1,080,375	767,543	
		40001001/21020106	Leave Allowance	701	70112	02000	0	0	0	0	760,700	5,720,700	0	0	
		40001001/21020128	Other Allowances	701	70112	02000	326,728	327,052	327,544	981,324	-	0	0	0	
		40001001/21020205	Housing Fund Contribution	701	70112	02000	0	0	0	0	0	0	0	0	
		Overhead Cost						3,800,000	3,803,794	3,808,367	11,412,161	12,000,000	12,000,000	7,346,437	6,960,502
		40001001/22020101	Local Travel and Transport/Training	701	70111	02000	500,000	500,504	501,104	1,501,608	1,500,000	1,500,000	1,163,450	387,810	
		40001001/22020102	Local Travel & Transport-Others	701	70111	02000	600,000	600,600	601,320	1,801,920	1,600,000	1,600,000	1,512,500	475,950	
		40001001/22020201	Electricity Charges	701	70111	02000	35,000	35,036	35,084	105,120	125,000	125,000	0	98,250	
		40001001/22020202	Telephone Charges	701	70111	02000	636,000	636,636	637,404	1,910,040	400,000	400,000	371,500	273,000	
		40001001/22020205	Water Rates	701	70111	02000	20,000	20,024	20,048	60,072	125,000	125,000	21,700	52,400	
		40001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	150,000	150,145	150,325	450,470	1,000,000	1,000,000	760,200	1,046,700	
		40001001/22020302	Books	701	70111	02000	0	0	0	0	-	0	0	21,800	
		40001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	300,000	300,300	300,660	900,960	1,000,000	1,000,000	450,760	384,500	
		40001001/22020402	Maintenance of Office Furniture	701	70111	02000	10,000	10,012	10,024	30,036	30,000	30,000	22,320	105,160	
		40001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	-	0	0	0	
		40001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	0	0	-	0	0	143,300	
		40001001/22020405	Maintenance of Plants & Generator	701	70111	02000	100,000	100,096	100,216	300,312	500,000	500,000	10,600	63,520	
		40001001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	-	0	0	0	
		40001001/22020501	Local Training	701	70111	02000	400,000	400,396	400,876	1,201,272	1,500,000	1,500,000	1,200,000	1,375,000	
		40001001/22020601	Security Services	701	70111	02000	504,000	504,504	505,105	1,513,609	250,000	250,000	98,000	0	
		40001001/22020602	Office Rent	701	70111	02000	0	0	0	0	-	0	0	0	
		40001001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	-	0	0	0	
		40001001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	-	0	0	0	
		40001001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	-	0	0	0	
		40001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	200,204	200,444	600,648	750,000	750,000	721,460	654,728	
		40001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	-	0	0	0	
		40001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	100,000	100,096	100,216	300,312	400,000	400,000	213,870	157,000	
		40001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	10,000	10,012	10,024	30,036	50,000	50,000	9,127	10,924	
		40001001/22021001	Refreshment and Meals	701	70111	02000	100,000	100,096	100,216	300,312	250,000	250,000	81,550	77,010	
		40001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	50,000	50,048	50,108	150,156	300,000	300,000	45,000	146,500	
		40001001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	-	0	0	0	
		40001001/22021006	Postage & Courier Services	701	70111	02000	6,000	6,012	6,024	18,036	20,000	20,000	10,400	2,050	
		40001001/22021007	Welfare Packages	701	70111	02000	30,000	30,025	30,061	90,086	1,800,000	1,800,000	654,000	1,396,800	
		40001001/22021012	Promotion (Service Wide)	701	70111	02000	0	0	0	0	-	0	0	88,100	
		40001001/22021013	Budget Preparation and Defens	701	70111	02000	49,000	49,048	49,108	147,156	400,000	400,000	0	0	
		Office of the Auditor General (State) Total						99,073,233	99,172,286	99,319,920	297,565,439	96,000,000	96,000,000	89,945,210	100,578,614

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	(to Period 12) 2015 =N=	2014 =N=	
40001002	Office of the Auditor General (Local Government)														
	Personnel Cost							63,595,335	63,658,936	63,754,423	191,008,694	67,000,000	67,000,000	46,405,202	44,744,863
40001002/21010101			Basic Salary	701	70111	02000	54,081,567	54,135,649	54,216,850	162,434,066	54,715,195	54,715,195	34,912,172	31,705,438	
40001002/21010102			Overtime Payments	701	70112	02000	0	0	0	0	-	0	0	0	
40001002/21010103			Consolidated Revenue Fund ChargesSalaries	701	70111	02000	0	0	0	0	-	0	0	0	
40001002/21020101			Housing/Rent Allowance	701	70112	02000	7,253,966	7,261,217	7,272,106	21,787,289	8,248,869	6,348,869	8,204,297	9,582,294	
40001002/21020102			Transport Allowance	701	70112	02000	1,218,601	1,219,825	1,221,650	3,660,076	1,466,200	1,466,200	1,374,300	1,591,500	
40001002/21020103			Meal Subsidy	701	70112	02000	573,584	574,160	575,024	1,722,768	692,800	692,800	647,500	752,000	
40001002/21020104			Utility Allowance	701	70112	02000	422,976	423,396	424,032	1,270,404	502,800	502,800	479,100	624,050	
40001002/21020105			Entertainment Allowance	701	70112	02000	0	0	0	0	800,000	0	787,833	489,581	
40001002/21020106			Leave Allowance	701	70112	02000	0	0	0	0	574,136	3,274,136	0	0	
40001002/21020107			Domestic Staff Allowance	701	70112	02000	0	0	0	0	-	0	0	0	
40001002/21020109			Call Duties Allowance	701	70112	02000	0	0	0	0	-	0	0	0	
40001002/21020128			Other Allowances	701	70112	02000	44,641	44,689	44,761	134,091	-	0	0	0	
	Overhead Cost							3,000,000	3,002,965	3,006,612	9,009,577	6,000,000	6,000,000	2,255,246	2,915,650
40001002/22020101			Local Travel and TransportTraining	701	70111	02000	15,000	15,012	15,036	45,048	50,000	50,000	0	0	
40001002/22020102			Local Travel & Transport	701	70111	02000	100,000	100,096	100,216	300,312	200,000	200,000	85,043	160,500	
40001002/22020201			Electricity Charges	701	70111	02000	100,000	100,096	100,216	300,312	100,000	100,000	99,030	8,300	
40001002/22020202			Telephone Charge	701	70111	02000	125,000	125,120	125,276	375,396	250,000	250,000	192,891	241,250	
40001002/22020205			Water Rates	701	70111	02000	5,000	5,000	5,011	15,011	10,000	10,000	0	0	
40001002/22020301			Office Stationeries/Computer Consumables	701	70111	02000	540,000	540,540	541,188	1,621,728	1,080,000	1,080,000	290,039	159,240	
40001002/22020302			Books	701	70111	02000	10,000	10,012	10,024	30,036	50,000	50,000	0	465,850	
40001002/22020305			Printing of Non Security Documents	701	70111	02000	0	0	0	0	50,000	50,000	18,900	450,440	
40001002/22020309			Uniforms & other clothing	701	70111	02000	0	0	0	0	-	0	0	0	
40001002/22020401			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	400,000	400,396	400,876	1,201,272	1,000,000	1,000,000	324,737	356,200	
40001002/22020402			Maintenance of Office Furniture	701	70111	02000	60,000	60,060	60,132	180,192	300,000	300,000	5,500	30,000	
40001002/22020403			Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	-	0	0	0	
40001002/22020404			Maintenance of Office / IT Equipments	701	70111	02000	60,000	60,060	60,132	180,192	10,000	10,000	9,000	7,000	
40001002/22020405			Maintenance of Plants & Generators	701	70111	02000	75,000	75,072	75,168	225,240	150,000	150,000	0	142,500	
40001002/22020406			Other Maintenance Services	701	70111	02000	150,000	150,145	150,325	450,470	250,000	250,000	7,000	30,600	
40001002/22020501			Local Training	701	70111	02000	0	0	0	0	-	0	0	0	
40001002/22020601			Security Services	701	70111	02000	20,000	20,024	20,048	60,072	-	0	0	0	
40001002/22020602			Office Rent	701	70111	02000	0	0	0	0	-	0	0	0	
40001002/22020604			Security Vote (Including Operations)	701	70111	02000	0	0	0	0	-	0	0	0	
40001002/22020605			Cleaning & Fumigation Services	701	70111	02000	20,000	20,024	20,048	60,072	50,000	50,000	0	416,990	
40001002/22020701			Financial Consulting	701	70111	02000	0	0	0	0	-	0	0	0	
40001002/22020801			Motor Vehicle Fuel Cost	701	70111	02000	575,000	575,576	576,272	1,726,848	1,150,000	1,150,000	868,383	123,380	
40001002/22020802			Other Transport Equipment Fuel Cost	701	70111	02000	100,000	100,096	100,216	300,312	200,000	200,000	90,520	20,000	
40001002/22020803			Plant/Generator Fuel Cost	701	70111	02000	370,000	370,372	370,816	1,111,188	200,000	200,000	196,000	181,500	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		40001002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	15,000	15,012	15,036	45,048	50,000	50,000	12,000	0	
		40001002/22021001	Refreshment & Meals	701	70111	02000	75,000	75,072	75,168	225,240	300,000	300,000	56,203	58,900	
		40001002/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	-	0	0	0	
		40001002/22021006	Postage & Courier Services	701	70111	02000	60,000	60,060	60,132	180,192	-	0	0	0	
		40001002/22021007	Welfare Packages	701	70111	02000	0	0	0	0	-	0	0	0	
		40001002/22021012	Promotion (Service Wide)	701	70111	02000	50,000	50,048	50,108	150,156	400,000	400,000	0	3,000	
		40001002/22021013	Budget Preparation and Defense	701	70111	02000	75,000	75,072	75,168	225,240	150,000	150,000	0	60,000	
		Office of the Auditor General (Local Government) Total						66,595,335	66,661,901	66,761,035	200,018,271	73,000,000	73,000,000	48,660,448	47,660,513
47001001	Civil Service Commission														
	Personnel Cost						75,987,858	76,063,849	76,177,943	228,229,650	92,000,000	92,000,000	66,576,954	46,298,303	
		47001001/21010101	Basic Salary	701	70111	02000	45,551,467	45,597,014	45,665,406	136,813,887	47,737,555	59,058,555	42,197,650	30,629,537	
		47001001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	-	0	0	0	
		47001001/21010103	Consolidation Revenue Fund ChargesSalaries	701	70111	02000	12,977,270	12,990,247	13,009,731	38,977,248	21,000,000	21,000,000	4,392,038	4,364,604	
		47001001/21020101	Housing/Rent Allowance	701	70111	02000	11,382,106	11,393,487	11,410,581	34,186,174	10,000,178	5,999,178	10,000,008	6,502,743	
		47001001/21020102	Transport Allowance	701	70111	02000	1,978,879	1,980,860	1,983,837	5,943,576	1,739,150	1,486,450	1,739,150	1,612,400	
		47001001/21020103	Meal Subsidy	701	70111	02000	920,533	921,457	922,838	2,764,828	813,300	692,200	813,300	750,900	
		47001001/21020104	Utility Allowance	701	70111	02000	656,058	656,718	657,702	1,970,478	681,450	490,250	681,400	531,650	
		47001001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	6,755,000	0	6,753,409	1,906,469	
		47001001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	3,273,367	3,273,367	0	0	
		47001001/21020128	Other Allowances	701	70111	02000	2,521,545	2,524,066	2,527,848	7,573,459	-	0	0	0	
		Overhead Cost						8,026,667	8,034,676	8,044,302	24,105,645	18,000,000	18,000,000	10,312,338	8,983,614
		47001001/22020101	Local Travel and TransportTraining	701	70111	02000	800,000	800,804	801,764	2,402,568	4,000,000	4,000,000	3,315,000	3,037,900	
		47001001/22020102	Local Travel and Transportothers	701	70111	02000	520,000	520,517	521,141	1,561,658	1,000,000	1,000,000	712,070	141,600	
		47001001/22020201	Electricity Charges	701	70111	02000	60,000	60,060	60,132	180,192	300,000	300,000	77,890	99,295	
		47001001/22020202	Telephone Charge	701	70111	02000	40,000	40,036	40,084	120,120	200,000	200,000	199,100	209,600	
		47001001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	-	0	0	0	
		47001001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	40,000	40,036	40,084	120,120	200,000	200,000	152,000	196,350	
		47001001/22020205	Water Rates	701	70111	02000	60,000	60,060	60,132	180,192	300,000	300,000	25,500	35,000	
		47001001/22020206	Sewage Charges	701	70111	02000	0	0	0	0	-	0	0	0	
		47001001/22020207	Leased Communication Lines(s)	701	70111	02000	0	0	0	0	-	0	0	0	
		47001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	100,000	100,096	100,216	300,312	500,000	500,000	132,050	185,740	
		47001001/22020305	Printing of Non Security Documents	701	70111	02000	60,000	60,060	60,132	180,192	300,000	300,000	0	32,500	
		47001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	600,000	600,600	601,320	1,801,920	2,000,000	2,000,000	1,309,500	2,062,250	
		47001001/22020402	Maintenance of Office Furniture	701	70111	02000	300,000	300,300	300,660	900,960	1,500,000	1,500,000	17,550	47,300	
		47001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	240,000	240,240	240,528	720,768	1,200,000	1,200,000	0	19,400	
		47001001/22020501	Local Training	701	70111	02000	1,633,333	1,634,966	1,636,923	4,905,222	1,500,000	1,500,000	1,000,000	1,123,000	
		47001001/22020600	Security Services	701	70111	02000	0	0	0	0	-	0	0	0	
		47001001/22020602	Office Rent	701	70111	02000	0	0	0	0	-	0	0	0	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
		47001001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	-	0	0	0	
		47001001/22020605	Cleaning and Fumigation Services	701	70111	02000	60,000	60,060	60,132	180,192	300,000	300,000	5,290	19,100	
		47001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	200,204	200,444	600,648	1,000,000	1,000,000	996,300	306,050	
		47001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	60,000	60,060	60,132	180,192	300,000	300,000	222,200	297,500	
		47001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	2,460,000	2,462,461	2,465,414	7,387,875	2,300,000	2,300,000	1,286,335	905,685	
		47001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	20,000	20,024	20,048	60,072	100,000	100,000	17,553	25,194	
		47001001/22021001	Refreshment & Meals	701	70111	02000	233,334	233,563	233,839	700,736	300,000	300,000	159,000	213,150	
		47001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	460,000	460,457	461,009	1,381,466	300,000	300,000	290,000	4,000	
		47001001/22021003	Publicity & Advertising	701	70111	02000	40,000	40,036	40,084	120,120	200,000	200,000	195,000	0	
		47001001/22021007	Welfare Packages	701	70111	02000	40,000	40,036	40,084	120,120	200,000	200,000	200,000	23,000	
		Civil Service Commission Total						84,014,525	84,098,525	84,222,245	252,335,295	110,000,000	110,000,000	76,889,292	55,281,917
47001002	Local Government Civil Service Commission														
		Personnel Cost						24,191,557	24,215,747	24,252,073	72,659,377	42,000,000	42,000,000	9,456,641	3,602,315
		47001002/21010101	Basic Salary	701	70111	02000	0	0	0	0	21,000,000	21,000,000	7,274,339	2,040,285	
		47001002/21010102	Overtime Payments	701	70111	02000	0	0	0	0	-	0	0	0	
		47001002/21010103	Consolidated Revenue Fund ChargesSalaries	701	70111	02000	24,191,557	24,215,747	24,252,073	72,659,377	21,000,000	21,000,000	2,182,302	363,717	
		47001002/21020101	Housing/Rent Allowance	701	70111	02000	0	0	0	0	-	0	0	860,453	
		47001002/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	-	0	0	337,860	
		Overhead Cost						0	0	0	0	-	0	60	
		47001002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	-	0	0	60	
		Local Government Civil Service Commission Total						24,191,557	24,215,747	24,252,073	72,659,377	42,000,000	42,000,000	9,456,641	3,602,375
48001001	Anambra State Independent Electoral Commission														
		Personnel Cost						18,620,964	18,639,584	18,667,543	55,928,091	9,900,000	82,000,000	3,313,722	5,964,700
		48001001/21010101	Basic Salary	701	70111	02000	0	0	0	0	7,900,000	50,000,000	1,325,489	497,058	
		48001001/21010103	Consolidation Revenue Fund ChargesSalaries	701	70111	02000	11,730,364	11,742,093	11,759,704	35,232,161	2,000,000	32,000,000	1,988,233	5,467,641	
		48001001/21020128	Other Allowances	704	70411	02000	6,890,600	6,897,491	6,907,839	20,695,930	-	0	0	0	
		Overhead Cost						15,436,000	15,451,432	15,469,947	46,357,379	46,000,000	46,000,000	12,075,769	42,010,869
		48001001/22020101	Local Travel and TransportTraining	701	70111	02000	642,482	643,130	643,899	1,929,511	1,950,000	1,950,000	18,000	55,000	
		48001001/22020102	Local Travels & TransportOthers	701	70111	02000	922,483	923,407	924,512	2,770,402	1,950,000	1,950,000	1,053,100	162,000	
		48001001/22020201	Electricity Charges	701	70111	02000	658,957	659,617	660,409	1,978,983	2,000,000	2,000,000	120,000	92,000	
		48001001/22020202	Telephone Charge	701	70111	02000	658,957	659,617	660,409	1,978,983	2,000,000	2,000,000	196,950	372,100	
		48001001/22020203	Internet Access Charges	701	70111	02000	164,739	164,907	165,100	494,746	500,000	500,000	21,400	0	
		48001001/22020205	Water Rates	701	70111	02000	131,791	131,923	132,079	395,793	400,000	400,000	41,060	48,500	
		48001001/22020206	Sewerage Charges	701	70111	02000	32,948	32,984	33,020	98,952	100,000	100,000	0	0	
		48001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	329,478	329,803	330,199	989,480	1,000,000	1,000,000	222,650	139,695	
		48001001/22020302	Books	701	70111	02000	49,422	49,470	49,530	148,422	150,000	150,000	0	8,650	
		48001001/22020303	Newspapers	701	70111	02000	164,739	164,907	165,100	494,746	500,000	500,000	17,850	58,290	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
		48001001/22020305	Printing of Non Security Documents	701	70111	02000	82,370	82,454	82,550	247,374	250,000	250,000	102,400	100	
		48001001/22020306	Printing of Security Documents	701	70111	02000	32,948	32,984	33,020	98,952	100,000	100,000	1,500	3,300	
		48001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,482,652	1,484,140	1,485,917	4,452,709	4,500,000	4,500,000	1,719,090	347,780	
		48001001/22020402	Maintenance of Office Furniture	701	70111	02000	65,896	65,957	66,041	197,894	200,000	200,000	109,450	66,300	
		48001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	16,474	16,486	16,510	49,470	50,000	50,000	44,350	13,700	
		48001001/22020405	Maintenance of Plants & Generators	701	70111	02000	164,739	164,907	165,100	494,746	500,000	500,000	150,975	0	
		48001001/22020406	Other Maintenance Services	701	70111	02000	1,317,913	1,319,233	1,320,818	3,957,964	4,000,000	4,000,000	3,272,900	2,218,100	
		48001001/22020501	Local Training	701	70111	02000	1,153,174	1,154,327	1,155,708	3,463,209	3,500,000	3,500,000	0	273,000	
		48001001/22020601	Security Services	701	70111	02000	988,435	989,420	990,608	2,968,463	3,000,000	3,000,000	1,039,000	1,878,150	
		48001001/22020602	Office Rent	701	70111	02000	0	0	0	0	-	0	0	0	
		48001001/22020605	Cleaning & Fumigation Services	701	70111	02000	164,739	164,907	165,100	494,746	500,000	500,000	30,000	0	
		48001001/22020701	Financial Consulting	701	70111	02000	115,317	115,437	115,581	346,335	350,000	350,000	24,500	10,000	
		48001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	461,270	461,727	462,279	1,385,276	1,400,000	1,400,000	571,500	164,195	
		48001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	65,895	65,956	66,040	197,891	200,000	200,000	0	0	
		48001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	131,791	131,923	132,079	395,793	400,000	400,000	55,140	0	
		48001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	164,739	164,907	165,100	494,746	500,000	500,000	26,544	27,001,819	
		48001001/22021001	Refreshment & Meals	701	70111	02000	329,478	329,803	330,199	989,480	1,000,000	1,000,000	92,200	893,040	
		48001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	2,306,348	2,308,653	2,311,426	6,926,427	7,000,000	7,000,000	2,350,000	6,150,000	
		48001001/22021003	Publicity & Advertisements	701	70111	02000	988,435	989,420	990,608	2,968,463	3,000,000	3,000,000	22,450	29,900	
		48001001/22021006	Postages & Courier Services	701	70111	02000	329,478	329,803	330,199	989,480	1,000,000	1,000,000	41,350	6,000	
		48001001/22021007	Welfare Packages	701	70111	02000	988,435	989,420	990,608	2,968,463	3,000,000	3,000,000	382,600	1,945,400	
		48001001/22021013	Budget Preparation and Defense	701	70111	02000	329,478	329,803	330,199	989,480	1,000,000	1,000,000	348,810	73,850	
		Anambra State Independent Electoral Commission Total						34,056,964	34,091,016	34,137,490	102,285,470	55,900,000	128,000,000	15,389,492	47,975,569
		Grand Total						18,029,092,834	18,047,121,951	18,069,604,260	54,145,819,045	21,494,482,599	21,566,582,599	13,602,654,172	10,138,038,011

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
15001001	Ministry of Agriculture													
	Personnel Cost						378,636,224	379,014,867	379,583,391	1,137,234,482	442,100,000	370,000,000	440,315,191	265,593,055
		15001001/21010101	Basic Salary	704	70421	02000	277,377,518	277,654,901	278,071,384	833,103,803	385,688,126	305,588,126	385,664,386	213,126,208
		15001001/21020101	House/Rent Allowance	704	70421	02000	86,664,440	86,751,103	86,881,235	260,296,778	37,881,519	31,381,519	37,879,009	34,075,539
		15001001/21020102	Transport Allowance	704	70421	02000	7,826,213	7,834,040	7,845,793	23,506,046	6,682,250	6,682,250	6,029,750	6,749,650
		15001001/21020103	Meal Subsidy	704	70421	02000	3,670,593	3,674,266	3,679,776	11,024,635	3,129,500	3,129,500	2,827,900	3,404,100
		15001001/21020104	Utility Allowance	704	70421	02000	2,721,682	2,724,407	2,728,489	8,174,578	2,320,100	2,320,100	2,096,250	2,523,150
		15001001/21020105	Entertainment Allowance	704	70421	02000	0	0	0	0	5,820,000	0	5,817,896	5,714,408
		15001001/21020106	Leave Allowance	704	70421	02000	0	0	0	0	578,505	20,898,505	0	0
		15001001/21020128	Other Allowances	704	70421	02000	375,778	376,150	376,714	1,128,642	-	0	0	0
	Overhead Cost						7,949,533	7,957,443	7,966,986	23,873,962	16,000,000	16,000,000	11,165,881	7,017,000
		15001001/22020101	Local Travel and Transport/Training	704	70421	02000	2,800,533	2,803,330	2,806,692	8,410,555	4,000,000	4,000,000	3,984,750	192,600
		15001001/22020201	Electricity Charges	704	70421	02000	400,000	400,396	400,876	1,201,272	400,000	400,000	192,225	37,870
		15001001/22020202	Telephone Charge	704	70421	02000	50,000	50,048	50,108	150,156	200,000	200,000	0	230,200
		15001001/22020203	Internet Access Charges	704	70421	02000	50,000	50,048	50,108	150,156	200,000	200,000	1,500	144,000
		15001001/22020204	Satellite Broadcasting Access Charges	704	70421	02000	100,000	100,096	100,216	300,312	150,000	150,000	60,200	25,000
		15001001/22020206	Sewerage Charges	704	70421	02000	0	0	0	0	100,000	100,000	35,075	0
		15001001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	500,000	500,504	501,104	1,501,608	1,500,000	1,500,000	1,373,300	288,530
		15001001/22020303	Newspapers	704	70421	02000	0	0	0	0	50,000	50,000	24,000	0
		15001001/22020305	Printing of Non Security Documents	704	70421	02000	150,000	150,145	150,325	450,470	150,000	150,000	0	25,350
		15001001/22020400	Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	2,000,000	2,002,004	2,004,405	6,006,409	2,500,000	2,500,000	2,498,500	1,481,300
		15001001/22020402	Maintenance of Office Furniture	704	70421	02000	0	0	0	0	800,000	800,000	584,500	5,000
		15001001/22020405	Maintenance of Plants & Generators	704	70421	02000	100,000	100,096	100,216	300,312	300,000	300,000	0	60,000
		15001001/22020406	Other Maintenance Services	704	70421	02000	100,000	100,096	100,216	300,312	500,000	500,000	26,900	17,450
		15001001/22020501	Local Training	704	70421	02000	500,000	500,504	501,104	1,501,608	650,000	650,000	0	400,500
		15001001/22020604	Security Vote (Including Operations)	704	70421	02000	0	0	0	0	-	0	0	0
		15001001/22020605	Cleaning & Fumigation Services	704	70421	02000	100,000	100,096	100,216	300,312	200,000	200,000	101,900	100,000
		15001001/22020701	Financial Consulting	704	70421	02000	0	0	0	0	-	0	0	0
		15001001/22020707	Agricultural consulting	704	70421	02000	0	0	0	0	100,000	100,000	0	100,000
		15001001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	600,000	600,600	601,320	1,801,920	3,000,000	3,000,000	1,943,000	794,000
		15001001/22020802	Other Transport Equipment Fuel Cost	704	70421	02000	49,000	49,048	49,108	147,156	50,000	50,000	0	0
		15001001/22020803	Plant/Generator Fuel Cost	704	70421	02000	100,000	100,096	100,216	300,312	300,000	300,000	278,300	1,500,000
		15001001/22020901	Bank Charges (Other Than Interest)	704	70421	02000	50,000	50,048	50,108	150,156	50,000	50,000	3,731	0
		15001001/22021000	Welfare Packages	704	70421	02000	0	0	0	0	150,000	150,000	0	178,000
		15001001/22021001	Refreshment & Meals	704	70421	02000	100,000	100,096	100,216	300,312	200,000	200,000	28,000	170,600
		15001001/22021002	Honorarium and Sitting Allowance	704	70421	02000	100,000	100,096	100,216	300,312	200,000	200,000	30,000	620,600
		15001001/22021003	Public & Advertisement	704	70421	02000	0	0	0	0	50,000	50,000	0	640,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	(to Period 12) 2015 =N=	2014 =N=
		15001001/22021006	Postages & Courier Services	704	70421	02000	0	0	0	0	-	0	0	6,000
		15001001/22021013	Budget Preparation and Defense	704	70421	02000	100,000	100,096	100,216	300,312	200,000	200,000	0	0
Ministry of Agriculture Total							386,585,757	386,972,310	387,550,377	1,161,108,444	458,100,000	386,000,000	451,481,072	272,610,055
15021001	College of Agriculture, Mgbakwu													
			Overhead Cost				44,100,000	44,144,105	44,197,082	132,441,187	42,000,000	42,000,000	0	39,300,000
		15021001/22020101	Local Travel and Transport Training	701	70111	02000	0	0	0	0	42,000,000	42,000,000	0	39,300,000
		15021001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	-	0	0	0
		15021001/22020406	Upkeep of government Organisation	704	70421	02000	44,100,000	44,144,105	44,197,082	132,441,187	-	0	0	0
College of Agriculture, Mgbakwu Total							44,100,000	44,144,105	44,197,082	132,441,187	42,000,000	42,000,000	0	39,300,000
15102002	Agricultural Development Project													
			Overhead Cost				5,250,000	5,255,246	5,261,549	15,766,795	5,000,000	5,000,000	4,000,004	104,505,000
		15102002/22020101	Local Travel and Transport Training	704	70421	02000	0	0	0	0	4,999,996	5,000,000	4,000,000	104,505,000
		15102002/22020406	Upkeep of Government Organization	704	70421	02000	5,250,000	5,255,246	5,261,549	15,766,795	-	0	0	0
Agricultural Development Project Total							5,250,000	5,255,246	5,261,549	15,766,795	5,000,000	5,000,000	4,000,004	104,505,000
15110001	Anambra State Tractor Hiring Agency													
			Overhead Cost				2,520,000	2,522,521	2,525,546	7,568,067	2,400,000	2,400,000	0	1,589,775
		15110001/22020101	Local Training and Transport- Training	701	70111	02000	0	0	0	0	2,400,000	2,400,000	0	1,589,775
		15110001/22020406	Upkeep of government Organisation	704	70421	02000	2,520,000	2,522,521	2,525,546	7,568,067	-	0	0	0
Anambra State Tractor Hiring Agency Total							2,520,000	2,522,521	2,525,546	7,568,067	2,400,000	2,400,000	0	1,589,775
15115002	Nkwelle Ezunaka Farm Settlement													
			Overhead Cost				2,625,000	2,627,629	2,630,786	7,883,415	2,500,000	2,500,000	0	0
		15115001/22020101	Local Travel and Transport Training	705	70560	02000	0	0	0	0	2,500,000	2,500,000	0	0
		15115001/22020406	Upkeep of government Organisation	704	70434	02000	2,625,000	2,627,629	2,630,786	7,883,415	-	0	0	0
Nkwelle Ezunaka Farm Settlement Total							2,625,000	2,627,629	2,630,786	7,883,415	2,500,000	2,500,000	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
20001001	Ministry of Finance													
	Personnel Cost						3,071,996,255	3,075,068,260	3,079,680,864	9,226,745,379	240,000,000	240,000,000	189,617,627	190,151,517
		20001001/21010101	Basic Salary	704	70411	02000	181,135,341	181,316,481	181,588,450	544,040,272	168,511,698	185,445,498	135,757,109	136,234,785
		20001001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/21010103	Consolidated Revenue Fund Charges/Salaries	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/21020101	Housing/Rent Allowance	704	70411	02000	45,283,823	45,329,105	45,397,100	136,010,028	36,691,743	26,141,743	36,689,278	28,488,586
		20001001/21020102	Transport Allowance	704	70411	02000	7,425,449	7,432,880	7,444,032	22,302,361	9,821,400	9,821,400	6,016,150	5,813,600
		20001001/21020103	Meal Subsidy	704	70411	02000	3,515,398	3,518,915	3,524,197	10,558,510	2,848,200	2,745,400	2,848,200	3,031,300
		20001001/21020104	Utility Allowance	704	70411	02000	2,601,064	2,603,669	2,607,571	7,812,304	2,107,500	2,026,500	2,107,400	2,231,750
		20001001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	6,200,000	0	6,199,491	14,351,496
		20001001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	13,819,459	13,819,459	0	0
		20001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/21020109	Call Duties Allowance	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/21020128	Other Allowances	704	70411	02000	304,661	304,962	305,418	915,041	-	0	0	0
		20001001/21020201	NHIS Contribution	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/21020202	Contributory Pension	704	70411	02000	2,498,730,519	2,501,229,247	2,504,981,095	7,504,940,861	-	0	0	0
		20001001/21020203	Group Life Insurance	704	70411	02000	333,000,000	333,333,001	333,833,001	1,000,166,002	-	0	0	0
	Overhead Cost						11,680,000	11,691,692	11,705,749	35,077,441	82,000,000	82,000,000	10,252,244	14,122,340
		20001001/22020101	Local Travel and Transport/Training	704	70411	02000	1,452,358	1,453,811	1,455,552	4,361,721	1,000,000	1,000,000	130,700	965,000
		20001001/22020102	Local Transport and Travels	704	70411	02000	943,740	944,688	945,817	2,834,245	3,000,000	3,000,000	1,151,500	1,429,550
		20001001/22020103	International Transport and Travel- Training	704	70411	02000	119,024	119,144	119,288	357,456	1,000,000	1,000,000	0	0
		20001001/22020104	International Transport and Travel- others	704	70411	02000	119,024	119,144	119,288	357,456	1,000,000	1,000,000	0	0
		20001001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/22020202	Telephone Charge	704	70411	02000	59,512	59,572	59,644	178,728	500,000	500,000	498,000	444,000
		20001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	357,073	357,433	357,865	1,072,371	3,000,000	3,000,000	847,500	2,174,380
		20001001/22020310	Teaching Aids / Instruction Materials	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	238,049	238,289	238,577	714,915	2,000,000	2,000,000	833,600	774,350
		20001001/22020402	Maintenance of Office Furniture	704	70411	02000	178,537	178,717	178,933	536,187	1,500,000	1,500,000	55,050	32,460
		20001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	6,724,878	6,731,601	6,739,680	20,196,159	56,500,000	56,500,000	1,345,500	53,700
		20001001/22020406	Other Maintenance Services	704	70411	02000	238,049	238,289	238,577	714,915	2,000,000	2,000,000	40,750	1,269,800
		20001001/22020501	Local Training	704	70411	02000	238,049	238,289	238,577	714,915	2,000,000	2,000,000	0	2,000,000
		20001001/22020601	Security Services	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/22020602	Office Rent	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/22020605	Cleaning and Fumigation Services	704	70411	02000	35,707	35,743	35,791	107,241	300,000	300,000	120,000	140,850
		20001001/22020701	Financial Consulting	704	70411	02000	119,024	119,144	119,288	357,456	1,000,000	1,000,000	1,000,000	500,000
		20001001/22020702	Information Technology Consulting	704	70411	02000	101,171	101,267	101,387	303,825	850,000	850,000	32,400	27,200
		20001001/22020708	Medical Consulting	704	70411	02000	35,707	35,743	35,791	107,241	300,000	300,000	0	0
		20001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	357,073	357,433	357,865	1,072,371	3,000,000	3,000,000	1,507,900	2,166,560

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
		20001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	5,951	5,951	5,963	17,865	50,000	50,000	3,972	3,240
		20001001/22021001	Refreshment & Meals	704	70411	02000	59,512	59,572	59,644	178,728	500,000	500,000	496,750	470,390
		20001001/22021002	Honoraum and sitting allowance	704	70411	02000	178,538	178,718	178,934	536,190	1,500,000	1,500,000	1,480,700	1,081,000
		20001001/22021007	Welfare Packages	704	70411	02000	59,512	59,572	59,644	178,728	500,000	500,000	377,922	357,860
		20001001/22021008	Subscription To Professional Bodies	704	70411	02000	59,512	59,572	59,644	178,728	452,000	500,000	282,000	232,000
		20001001/22021013	Budget Preparation and Defense	704	70411	02000	0	0	0	0	48,000	0	48,000	0
Ministry of Finance Total							3,083,676,255	3,086,759,952	3,091,386,613	9,261,822,820	322,000,000	322,000,000	199,869,871	204,273,857
20007001	Office of the Accountant General													
			Overhead Cost				5,880,000	5,885,881	5,892,928	17,658,809	1,102,000,000	22,000,000	1,088,928,607	2,126,209,624
		20007001/22020101	Local Travel and Transport/Training	704	70411	02000	0	0	0	0	2,800,000	2,800,000	2,322,288	47,000
		20007001/22020102	Local Travel &Transportothers	704	70411	02000	1,164,000	1,165,164	1,166,557	3,495,721	4,130,000	4,130,000	2,757,005	2,465,815
		20007001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	5,000	0	5,000	66,620
		20007001/22020202	Telephone Charge	704	70411	02000	48,000	48,048	48,108	144,156	115,000	120,000	41,000	120,000
		20007001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	554,000	554,552	555,213	1,663,765	3,700,000	3,700,000	999,228	2,826,332
		20007001/22020305	Printing of Non Security	704	70411	02000	0	0	0	0	250,000	250,000	170,000	0
		20007001/22020306	Printing of Security doc	704	70411	02000	0	0	0	0	-	0	0	0
		20007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,040,000	2,042,041	2,044,490	6,126,531	2,200,000	2,200,000	2,130,000	671,000
		20007001/22020402	Maintenance of Office Furniture	704	70411	02000	100,000	100,096	100,216	300,312	530,000	530,000	43,500	0
		20007001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	140,000	140,144	140,312	420,456	500,000	500,000	126,800	67,650
		20007001/22020406	Other Maintenance Services	704	70411	02000	100,000	100,096	100,216	300,312	860,000	860,000	89,500	114,630
		20007001/22020501	Local Training	704	70411	02000	0	0	0	0	1,800,000	1,800,000	1,500,000	0
		20007001/22020605	Cleaning and Fumigation	704	70411	02000	24,000	24,024	24,048	72,072	50,000	50,000	18,000	24,250
		20007001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	-	0	0	0
		20007001/22020801	Motor fuel Vehicles Fueling	704	70411	02000	720,000	720,720	721,584	2,162,304	900,000	900,000	543,500	746,925
		20007001/22020803	Plants and Generator Fuel cost	704	70411	02000	240,000	240,240	240,528	720,768	240,000	240,000	188,000	200,000
		20007001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	1,080,150,000	150,000	1,076,620,287	2,115,049,353
		20007001/22021001	Refreshment & Meals	704	70411	02000	240,000	240,240	240,528	720,768	450,000	450,000	440,500	924,100
		20007001/22021002	Honorary and Sitting Allowance	704	70411	02000	500,000	500,504	501,104	1,501,608	350,000	350,000	347,000	282,150
		20007001/22021003	Publicity and Adverts	704	70411	02000	0	0	0	0	1,500,000	1,500,000	87,000	1,912,299
		20007001/22021006	Postages and Courier services	704	70411	02000	10,000	10,012	10,024	30,036	170,000	170,000	0	21,500
		20007001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	-	0	0	0
		20007001/22021008	Subscription To Professional Bodies	704	70411	02000	0	0	0	0	1,300,000	1,300,000	500,000	670,000
		20007001/22021013	Budget Preparation and Defense	704	70411	02000	0	0	0	0	-	0	0	0
		20007001/22021020	Foreign Scholarship Scheme	704	70411	02000	0	0	0	0	-	0	0	0
Consolidated Rev Fund Charges							10,972,501,123	10,972,501,123	10,972,501,123	32,917,503,369	13,658,444,200	13,658,444,200	7,412,285,582	8,262,519,242
		20007001/22010101	Gratuity	701	70111	02000	1,819,166,259	1,819,166,259	1,819,166,259	5,457,498,777	2,035,750,000	1,940,000,000	2,035,740,820	2,805,762,363
		20007001/22010102	Pension	701	70111	02000	3,609,422,053	3,609,422,053	3,609,422,053	10,828,266,159	5,897,800,000	5,897,800,000	4,552,485,219	4,192,896,084
		20007001/22010103	Death Benefits	704	70411	02000	404,638,309	404,638,309	404,638,309	1,213,914,927	48,000,000	0	47,970,074	16,635,050

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
		20007001/22010104	Serverance Allowance for Political Office HoldersLegislat	701	70111	02000	0	0	0	0	34,250,000	130,000,000	1,704,200	0
		20007001/22010105	Serverance Allowance fro Political Office HoldersExecutiv	701	70133	02000	130,000,000	130,000,000	130,000,000	390,000,000	82,000,000	130,000,000	16,457,096	0
		20007001/22060000	VAT & WHT Liabilities	701	70111	02000	0	0	0	0	27,200,000	0	27,155,536	5,396,965
		20007001/22060014	Commercial Agric Credit Scheme	701	70112	02000	0	0	0	0	170,500,000	0	170,487,065	0
		20007001/22060101	Foreign Loans Repayment	701	70170	02000	210,207,469	210,207,469	210,207,469	630,622,407	181,300,000	110,000,000	181,265,798	110,391,362
		20007001/22060201	Domestic Loans Repayment	701	70170	02000	2,431,569,931	2,431,569,931	2,431,569,931	7,294,709,793	220,000,000	220,000,000	17,049,006	0
		20007001/22060203	Recurrent Debts	701	70170	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	10,000,000	0	17,049,006
		20007001/22060204	Contractors/Other Miscellaneous Debts	701	70170	02000	312,631,435	312,631,435	312,631,435	937,894,305	823,100,000	894,400,000	0	30,000,000
		20007001/22060205	Cost of IGR Collection	701	70170	02000	1,591,671,467	1,591,671,467	1,591,671,467	4,775,014,401	3,305,350,000	3,503,050,000	131,161,017	529,257,394
		20007001/22060206	10% Internal Generated Revenue to Local Government	701	70170	02000	163,194,200	163,194,200	163,194,200	489,582,600	563,194,200	563,194,200	0	29,412,727
		20007001/22060207	Contribution Towards Funding of Primary Education	701	70170	02000	50,000,000	50,000,000	50,000,000	150,000,000	20,000,000	20,000,000	0	0
		20007001/22060208	Arrears fo Salary and Allowances	701	70170	02000	240,000,000	240,000,000	240,000,000	720,000,000	9,150,000	240,000,000	0	0
		20007001/22060209	1% Police Reform	703	70310	02000	0	0	0	0	-	0	0	93,589,076
		20007001/22060210	Oil Theft Deduction at Source	704	70133	02000	0	0	0	0	-	0	0	69,803,548
		20007001/22060211	5% Subsidy Farmer for Farming Season	701	70131	02000	0	0	0	0	230,850,000	0	230,809,750	110,979,000
		20007001/22060212	Deduction @ SourceJudiciary	701	70133	02000	0	0	0	0	-	0	0	251,346,668
Office of the Accountant General Total							10,978,381,123	10,978,387,004	10,978,394,051	32,935,162,178	14,760,444,200	13,680,444,200	8,501,214,188	10,406,921,281
20008001	Anambra State Internal Revenue Service													
	Personnel Cost						249,019,436	249,268,462	249,642,386	747,930,284	260,000,000	260,000,000	197,575,954	197,872,361
	20008001/21010101	Basic Salary		704	70411	02000	185,820,744	186,006,566	186,285,581	558,112,891	191,411,240	205,571,240	145,082,440	146,289,920
	20008001/21010102	Overtime Payments		704	70411	02000	0	0	0	0	-	0	0	0
	20008001/21010103	Consolidated Revenue Fund ChargesSalaries		704	70411	02000	920,544	921,468	922,849	2,764,861	630,403	630,403	0	0
	20008001/21020101	Housing/Rent Allowance		704	70411	02000	46,361,477	46,407,839	46,477,455	139,246,771	36,012,403	26,702,403	36,009,800	28,998,706
	20008001/21020102	Transport Allowance		704	70411	02000	8,255,447	8,263,706	8,276,107	24,795,260	6,744,150	6,744,150	6,416,700	7,847,950
	20008001/21020103	Meal Subsidy		704	70411	02000	3,917,049	3,920,963	3,926,845	11,764,857	5,197,800	5,197,800	3,044,600	3,435,700
	20008001/21020104	Utility Allowance		704	70411	02000	2,843,332	2,846,177	2,850,450	8,539,959	2,300,550	2,300,550	2,209,650	2,474,850
	20008001/21020105	Entertainment Allowance		704	70411	02000	0	0	0	0	4,850,000	0	4,812,764	8,825,235
	20008001/21020106	Leave Allowance		704	70411	02000	0	0	0	0	12,853,454	12,853,454	0	0
	20008001/21020107	Domestic Staff Allowance		704	70411	02000	0	0	0	0	-	0	0	0
	20008001/21020109	Call Duties Allowance		704	70411	02000	0	0	0	0	-	0	0	0
	20008001/21020128	Other Allowances		704	70411	02000	900,843	901,743	903,099	2,705,685	-	0	0	0
	Overhead Cost						20,160,000	20,180,179	20,204,379	60,544,558	20,000,000	20,000,000	14,981,535	14,537,578
	20008001/22020101	Local Travel and TransportTraining		704	70411	02000	0	0	0	0	-	0	0	0
	20008001/22020102	Local Transport and Travels		704	70411	02000	4,000,000	4,003,998	4,008,800	12,012,798	4,000,000	4,000,000	3,996,175	2,144,625

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
		20008001/22020201	Electricity Charges	704	70411	02000	1,500,000	1,501,501	1,503,302	4,504,803	2,500,000	2,500,000	341,390	283,985
		20008001/22020202	Telephone Charge	704	70411	02000	600,000	600,600	601,320	1,801,920	600,000	600,000	583,500	211,500
		20008001/22020203	Internet Access Charges	704	70411	02000	500,000	500,504	501,104	1,501,608	200,000	200,000	138,600	112,500
		20008001/22020205	Water Rates	704	70411	02000	300,000	300,300	300,660	900,960	300,000	300,000	72,920	13,000
		20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	3,000,000	3,003,001	3,006,603	9,009,604	3,000,000	3,000,000	2,982,770	4,417,110
		20008001/22020303	Newspapers	704	70411	02000	200,000	200,204	200,444	600,648	200,000	200,000	58,100	40,550
		20008001/22020305	Printing of Non Security Documents	704	70411	02000	600,000	600,600	601,320	1,801,920	600,000	600,000	250,000	453,000
		20008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,500,000	2,502,497	2,505,498	7,507,995	2,500,000	2,500,000	1,985,500	2,835,250
		20008001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	500,504	501,104	1,501,608	500,000	500,000	119,710	525,300
		20008001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	500,000	500,504	501,104	1,501,608	500,000	500,000	297,090	356,200
		20008001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	500,000	500,504	501,104	1,501,608	-	0	0	11,000
		20008001/22020405	Maintenance of Plants & Generators	704	70411	02000	750,000	750,745	751,645	2,252,390	750,000	750,000	551,000	48,800
		20008001/22020703	Legal Services	704	70411	02000	310,000	310,312	310,684	930,996	150,000	150,000	47,630	61,500
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	1,897,380	1,048,000
		20008001/22020803	Plant/GeneratorFuel Cost	704	70411	02000	1,000,000	1,000,997	1,002,198	3,003,195	1,000,000	1,000,000	996,500	946,000
		20008001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	100,000	100,096	100,216	300,312	100,000	100,000	0	62,728
		20008001/22021001	Refreshment & Meals	704	70411	02000	500,000	500,504	501,104	1,501,608	500,000	500,000	463,270	508,230
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	200,000	200,204	200,444	600,648	200,000	200,000	200,000	223,300
		20008001/22021007	Welfare Packages	704	70411	02000	200,000	200,204	200,444	600,648	-	0	0	0
		20008001/22021013	Budget Preparation and Defense	704	70411	02000	400,000	400,396	400,876	1,201,272	400,000	400,000	0	235,000
Anambra State Internal Revenue Service Total							269,179,436	269,448,641	269,846,765	808,474,842	280,000,000	280,000,000	212,557,489	212,409,939
22001001	Ministry of Commerce and Industry						169,412,708	169,582,108	169,836,488	508,831,304	150,000,000	150,000,000	121,110,601	128,602,074
	Personnel Cost													
		22001001/21010101	Basic Salary	704	70411	02000	127,314,054	127,441,365	127,632,529	382,387,948	113,529,830	113,529,830	90,655,356	97,933,423
		22001001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	-	0	0	0
		22001001/21010103	Consolidated Revenue Fund Charges/Salaries	704	70411	02000	0	0	0	0	-	0	0	0
		22001001/21020101	Housing/Rent Allowance	704	70411	02000	31,828,512	31,860,337	31,908,128	95,596,977	22,665,578	18,245,578	22,663,838	19,896,833
		22001001/21020102	Transport Allowance	704	70411	02000	5,620,830	5,626,448	5,634,887	16,882,165	4,444,000	4,444,000	4,004,450	4,851,650
		22001001/21020103	Meal Subsidy	704	70411	02000	2,675,924	2,678,601	2,682,622	8,037,147	2,111,700	2,111,700	1,906,500	2,305,500
		22001001/21020104	Utility Allowance	704	70411	02000	1,944,809	1,946,754	1,949,671	5,841,234	1,536,550	1,536,550	1,385,300	1,677,150
		22001001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	500,000	0	495,158	1,937,518
		22001001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	5,212,342	10,132,342	0	0
		22001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	-	0	0	0
		22001001/21020128	Other Allowances	704	70411	02000	28,579	28,603	28,651	85,833	-	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
Overhead Cost							14,560,000	14,574,540	14,592,042	43,726,582	16,000,000	16,000,000	8,330,031	12,508,685	
		22001001/22020101	Local Travel and Transport Training	704	70411	02000	270,770	271,046	271,370	813,186	550,000	550,000	535,390	597,376	
		22001001/22020102	Local Travel & Transport -others	704	70411	02000	988,481	989,466	990,654	2,968,601	300,000	300,000	184,750	287,479	
		22001001/22020103	International Travel and Transport- Training	704	70411	02000	0	0	0	0	300,000	300,000	0	438,536	
		22001001/22020201	Electric Charges	704	70411	02000	120,000	120,120	120,264	360,384	200,000	200,000	49,700	428,200	
		22001001/22020202	Telephone Charge	704	70411	02000	150,000	150,145	150,325	450,470	600,000	600,000	554,350	454,850	
		22001001/22020203	Internet Access Charges	704	70411	02000	122,915	123,035	123,179	369,129	150,000	150,000	90,100	96,695	
		22001001/22020204	Satelite Broadcasting Access Charge	704	70411	02000	0	0	0	0	-	0	0	11,650	
		22001001/22020206	Sewage Rates	704	70411	02000	0	0	0	0	20,000	20,000	0	284,610	
		22001001/22020208	Software Broad Casting Access Charges	704	70411	02000	0	0	0	0	70,000	70,000	0	0	
		22001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	3,183,405	3,186,586	3,190,415	9,560,406	4,555,000	4,555,000	2,115,130	1,087,760	
		22001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	3,520,128	3,523,646	3,527,872	10,571,646	5,055,000	5,055,000	2,008,739	4,861,810	
		22001001/22020402	Maintenance of Office Furniture	704	70411	02000	205,250	205,454	205,706	616,410	350,000	350,000	256,400	744,710	
		22001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	157,845	158,001	158,193	474,039	500,000	500,000	268,300	122,450	
		22001001/22020404	Maintenance Of Equipments/IT Equipments	704	70411	02000	207,560	207,764	208,016	623,340	350,000	350,000	220,940	414,000	
		22001001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,403	200,607	200,847	601,857	600,000	600,000	582,000	47,500	
		22001001/22020411	Maintenance of Comm. Equipments	704	70411	02000	470,912	471,380	471,944	1,414,236	1,100,000	1,100,000	369,710	1,092,700	
		22001001/22020703	Legal Services	704	70411	02000	20,000	20,024	20,048	60,072	100,000	100,000	10,000	0	
		22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,800,000	2,802,797	2,806,159	8,408,956	-	0	0	0	
		22001001/22020803	Plant / Generator Fuel Cost	704	70411	02000	317,013	317,326	317,710	952,049	555,950	600,000	446,250	596,360	
		22001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	58,000	58,060	58,132	174,192	44,050	0	44,027	345,129	
		22001001/22021001	Refreshment & Meals	704	70411	02000	1,360,000	1,361,357	1,362,990	4,084,347	-	0	0	73,404	
		22001001/22021002	Honorarium and Sitting Allowance	704	70411	02000	176,505	176,685	176,901	530,091	-	0	0	0	
		22001001/22021006	Postages & Courier Services	704	70411	02000	50,000	50,048	50,108	150,156	50,000	50,000	45,000	8,160	
		22001001/22021007	Welfare Packages	704	70411	02000	180,813	180,993	181,209	543,015	550,000	550,000	549,245	515,306	
		22001001/22021013	Budget Preparation and Defense	704	70411	02000	0	0	0	0	-	0	0	0	
Ministry of Commerce and Industry Total							183,972,708	184,156,648	184,428,530	552,557,886	166,000,000	166,000,000	129,440,631	141,110,759	
28001001	Ministry of Science, Technology and Mineral Resources														
	Personnel Cost						61,965,073	62,027,041	62,120,078	186,112,192	60,000,000	60,000,000	49,434,747	44,178,192	
		28001001/21010101	Basic Salary	704	70484	02000	46,616,662	46,663,277	46,733,277	140,013,216	42,817,165	48,312,265	35,807,804	27,646,312	
		28001001/21010102	Overtime Payments	704	70484	02000	0	0	0	0	-	0	0	0	
		28001001/21010103	Consolidated Revenue Fund ChargesSalaries	704	70484	02000	0	0	0	0	-	0	0	0	
		28001001/21020101	Housing/Rent Allowance	704	70484	02000	11,616,121	11,627,741	11,645,184	34,889,046	8,923,539	5,623,539	8,922,728	8,597,769	
		28001001/21020102	Transport Allowance	704	70484	02000	2,039,750	2,041,791	2,044,852	6,126,393	1,600,960	1,375,960	1,600,800	1,507,000	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
		28001001/21020103	Meal Subsidy	704	70484	02000	971,316	972,288	973,741	2,917,345	746,100	654,000	746,100	716,400
		28001001/21020104	Utility Allowance	704	70484	02000	710,033	710,741	711,809	2,132,583	545,850	479,850	545,400	525,500
		28001001/21020105	Entertainment Allowance	704	70484	02000	0	0	0	0	1,807,000	0	1,806,915	5,185,211
		28001001/21020106	Leave Allowance	704	70484	02000	0	0	0	0	3,554,386	3,554,386	0	0
		28001001/21020128	Other Allowances	704	70484	02000	11,191	11,203	11,215	33,609	-	0	0	0
		28001001/21020202	Contributory Pension	704	70484	02000	0	0	0	0	5,000	0	5,000	0
			Overhead Cost				6,160,000	6,166,159	6,173,554	18,499,713	12,000,000	12,000,000	2,558,458	6,552,678
		28001001/22020101	Local Travel and Transport/Training	704	70484	02000	50,000	50,048	50,108	150,156	200,000	200,000	200,000	61,900
		28001001/22020102	Local Travel and Transport/others	704	70484	02000	200,000	200,204	200,444	600,648	100,000	100,000	73,000	200,000
		28001001/22020201	Electricity Charges	704	70484	02000	0	0	0	0	-	0	0	0
		28001001/22020202	Telephone Charge	704	70484	02000	50,000	50,048	50,108	150,156	190,000	190,000	81,500	238,000
		28001001/22020203	Internet Access Charges	704	70484	02000	50,000	50,048	50,108	150,156	10,000	10,000	9,700	0
		28001001/22020301	Office Stationeries/Computer Consumables	704	70484	02000	349,000	349,348	349,768	1,048,116	790,000	790,000	116,500	232,050
		28001001/22020303	Newspapers	704	70484	02000	0	0	0	0	10,000	10,000	0	0
		28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70484	02000	2,891,000	2,893,893	2,897,363	8,682,256	4,000,000	4,000,000	485,000	1,676,400
		28001001/22020402	Maintenance of Office Furniture	704	70484	02000	30,000	30,025	30,061	90,086	130,000	130,000	10,000	20,000
		28001001/22020404	Maintenance of Office/IT Equipments	704	70484	02000	150,000	150,145	150,325	450,470	200,000	200,000	0	39,200
			Maintenance of Office/ IT Equipments	704	70484	02000	0	0	0	0	-	0	0	2,090
		28001001/22020501	Local Training	704	70484	02000	0	0	0	0	200,000	200,000	0	150,000
		28001001/22020601	Security Services	704	70484	02000	0	0	0	0	100,000	100,000	0	0
		28001001/22020702	Information Technology Consulting	704	70484	02000	0	0	0	0	20,000	20,000	0	0
		28001001/22020703	Legal Services	704	70484	02000	0	0	0	0	50,000	50,000	0	0
		28001001/22020801	Motor Vehicle Fuel Cost	704	70484	02000	2,000,000	2,002,004	2,004,405	6,006,409	3,000,000	3,000,000	1,530,000	3,519,500
		28001001/22020802	Other Transport Equipment Fuel Cost	704	70484	02000	0	0	0	0	200,000	200,000	0	0
		28001001/22020901	Bank Charges (Other Than Interest)	704	70484	02000	10,000	10,012	10,024	30,036	200,000	200,000	8,758	37,588
		28001001/22021001	Refreshment & Meals	704	70484	02000	100,000	100,096	100,216	300,312	100,000	100,000	2,500	154,000
		28001001/22021006	Postages & Courier Services	704	70484	02000	80,000	80,084	80,180	240,264	100,000	100,000	41,500	67,950
		28001001/22021007	Welfare Packages	704	70484	02000	200,000	200,204	200,444	600,648	2,200,000	2,200,000	0	154,000
		28001001/22021013	Budget Preparation and Defense	704	70484	02000	0	0	0	0	-	0	0	0
		28001001/22030108	Housing Loans	704	70484	02000	0	0	0	0	200,000	200,000	0	0
			Ministry of Science, Technology and Mineral Resources Total				68,125,073	68,193,200	68,293,632	204,611,905	72,000,000	72,000,000	51,993,205	50,730,870
29001001	Ministry of Transport													
			Personnel Cost				28,798,597	28,827,396	28,870,637	86,496,630	40,000,000	40,000,000	24,673,096	16,430,006
		29001001/21010101	Basic Salary	704	70451	02000	20,792,872	20,813,664	20,844,888	62,451,424	30,604,386	38,419,586	16,862,751	12,094,968
		29001001/21020101	Housing/Rent Allowances	704	70451	02000	5,198,217	5,203,415	5,211,218	15,612,850	4,220,000	0	4,215,688	2,283,385
		29001001/21020102	Transport Allowance	704	70451	02000	962,531	963,492	964,933	2,890,956	780,600	0	780,600	657,600
		29001001/21020103	Meal Subsidy	704	70451	02000	456,851	457,307	457,991	1,372,149	370,500	0	370,500	312,300

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
		29001001/21020104	Utility Allowance	704	70451	02000	325,591	325,915	326,407	977,913	264,100	0	264,050	221,500
		29001001/21020105	Entertainment Allowance	704	70451	02000	0	0	0	0	2,180,000	0	2,179,507	860,253
		29001001/21020106	Leave Allowance	704	70451	02000	0	0	0	0	1,580,414	1,580,414	0	0
		29001001/21020107	Domestic Staff Allowance	704	70451	02000	0	0	0	0	-	0	0	0
		29001001/21020109	Call Duties Allowance	704	70451	02000	0	0	0	0	-	0	0	0
		29001001/21020128	Other Allowances	704	70451	02000	1,062,535	1,063,603	1,065,200	3,191,338	-	0	0	0
		Overhead Cost					8,826,667	8,835,489	8,846,065	26,508,221	12,000,000	12,000,000	8,604,940	6,865,116
		29001001/22020101	Local Travel and Transport/Training	704	70411	02000	243,566	243,806	244,094	731,466	247,990	247,990	2,000	400
		29001001/22020102	Local Travel and Transport- Others	704	70411	02000	163,680	163,848	164,040	491,568	136,000	136,000	131,100	187,500
		29001001/22020201	Electricity Charges	704	70411	02000	73,045	73,117	73,201	219,363	102,400	102,400	9,000	110,650
		29001001/22020202	Telephone Charge	704	70411	02000	363,800	364,160	364,593	1,092,553	510,000	510,000	497,800	782,760
		29001001/22020203	Internet Access Charges	704	70411	02000	34,240	34,276	34,312	102,828	48,000	48,000	47,950	182,421
		29001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	350,960	351,308	351,728	1,053,996	492,000	492,000	487,460	185,310
		29001001/22020302	Books	704	70411	02000	0	0	0	0	-	0	0	5,800
		29001001/22020303	Newspapers	704	70411	02000	34,240	34,276	34,312	102,828	115,000	48,000	115,000	16,000
		29001001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	-	0	0	0
		29001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,783,333	1,785,121	1,787,258	5,355,712	2,433,000	2,500,000	1,931,736	392,390
		29001001/22020402	Maintenance of Office Furniture	704	70411	02000	136,960	137,092	137,260	411,312	192,000	192,000	20,000	14,500
		29001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	1,141,333	1,142,474	1,143,843	3,427,650	1,600,000	1,600,000	1,022,550	140,800
		29001001/22020406	Other Maintenance Services	704	70411	02000	172,348	172,516	172,720	517,584	241,610	241,610	233,520	157,410
		29001001/22020501	Local Training	704	70411	02000	626,960	627,584	628,340	1,882,884	692,000	692,000	0	0
		29001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,824,800	2,827,621	2,831,018	8,483,439	3,960,000	3,960,000	3,570,774	3,541,091
		29001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	68,480	68,552	68,636	205,668	96,000	96,000	0	19,684
		29001001/22021001	Refreshment & Meals	704	70411	02000	178,333	178,513	178,729	535,575	250,000	250,000	249,250	1,104,400
		29001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	139,816	139,960	140,128	419,904	196,000	196,000	94,000	4,000
		29001001/22021003	Publicity & Advertisements	704	70411	02000	350,960	351,308	351,728	1,053,996	492,000	492,000	47,300	10,000
		29001001/22021007	Welfare Packages	704	70411	02000	139,813	139,957	140,125	419,895	196,000	196,000	145,500	10,000
		29001001/22021013	Budget Preparation and Defense	704	70411	02000	0	0	0	0	-	0	0	0
		Ministry of Transport Total					37,625,264	37,662,885	37,716,702	113,004,851	52,000,000	52,000,000	33,278,036	23,295,122
29055001	Anambra State Transport Management AgencyATMA													
		Overhead Cost					72,000,000	72,072,004	72,158,487	216,230,491	-	0	0	0
		29055001/22020101	Local Travel and Transport/Training	704	70451	02000	0	0	0	0	-	0	0	0
		29055001/22020406	Upkeep of government Organisation	701	70133	02000	72,000,000	72,072,004	72,158,487	216,230,491	-	0	0	0
		Anambra State Transport Management AgencyATMA Total					72,000,000	72,072,004	72,158,487	216,230,491	-	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=	
34001001	Ministry of Works														
	Personnel Cost						120,786,886	120,907,666	121,089,035	362,783,587	120,000,000	120,000,000	93,596,968	100,340,896	
			34001001/21010101	Basic Salary	706	70610	02000	90,923,423	91,014,347	91,150,866	273,088,636	86,744,324	94,174,324	68,090,209	71,111,189
			34001001/21010102	Overtime Payments	706	70610	02000	0	0	0	0	-	0	0	0
			34001001/21010103	Consolidated Revenue Fund Charges/Salaries	706	70610	02000	0	0	0	0	-	0	0	0
			34001001/21020101	Housing /Rent Allowance	706	70610	02000	22,730,402	22,753,128	22,787,258	68,270,788	17,024,054	12,804,054	17,022,181	19,845,042
			34001001/21020102	Transport Allowance	706	70610	02000	3,935,113	3,939,050	3,944,957	11,819,120	3,168,800	3,168,800	2,893,050	3,765,900
			34001001/21020103	Meal Subsidy	706	70610	02000	1,852,019	1,853,868	1,856,653	5,562,540	1,488,200	1,488,200	1,387,000	1,771,300
			34001001/21020104	Utility Allowance	706	70610	02000	1,331,750	1,333,082	1,335,086	3,999,918	1,065,500	1,065,500	997,200	1,269,200
			34001001/21020105	Entertainment Allowance	706	70610	02000	0	0	0	0	3,210,000	0	3,207,328	2,578,265
			34001001/21020106	Leave Allowance	706	70610	02000	0	0	0	0	7,299,122	7,299,122	0	0
			34001001/21020107	Domestic Staff Allowance	706	70610	02000	0	0	0	0	-	0	0	0
			34001001/21020109	Call Duties Allowance	706	70610	02000	0	0	0	0	-	0	0	0
			34001001/21020128	Other Allowances	706	70610	02000	14,179	14,191	14,215	42,585	-	0	0	0
	Overhead Cost						5,734,924	5,740,641	5,747,531	17,223,096	14,000,000	14,000,000	5,337,339	18,607,264	
			34001001/22020101	Local Travel and Transport/Training	704	70451	02000	1,300,000	1,301,297	1,302,858	3,904,155	2,000,000	2,000,000	40,000	1,553,000
			34001001/22020102	Local Travel & Transport -others	704	70451	02000	150,000	150,145	150,325	450,470	900,000	900,000	481,500	407,000
			34001001/22020201	Electricity Charges	704	70451	02000	550,000	550,552	551,212	1,651,764	500,000	500,000	59,000	55,975
			34001001/22020202	Telephone Charge	704	70451	02000	100,000	100,096	100,216	300,312	200,000	200,000	199,192	89,000
			34001001/22020204	Satellite Broadcasting Access	704	70451	02000	20,000	20,024	20,048	60,072	-	0	0	0
			34001001/22020205	Water Rates	704	70451	02000	0	0	0	0	100,000	100,000	0	14,500
			34001001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	450,000	450,445	450,985	1,351,430	250,000	250,000	183,650	254,610
			34001001/22020303	Nerwspapers	704	70451	02000	15,000	15,012	15,036	45,048	50,000	50,000	0	0
			34001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	450,000	450,445	450,985	1,351,430	4,000,000	4,000,000	2,517,450	1,633,000
			34001001/22020402	Maintenance of Office Furniture	704	70451	02000	0	0	0	0	300,000	300,000	0	29,140
			34001001/22020403	Maintenance of Office Building	704	70451	02000	250,000	250,252	250,552	750,804	200,000	200,000	1,500	0
			34001001/22020404	Maintenance of Office / IT Equipment	704	70451	02000	0	0	0	0	-	0	0	11,300
			34001001/22020405	Maintenance of Office Plant & Generators	704	70451	02000	250,000	250,252	250,552	750,804	350,000	350,000	20,000	29,500
			34001001/22020406	Other Maintenance Services	704	70451	02000	0	0	0	0	150,000	150,000	0	17,250
			34001001/22020501	Local Training	704	70451	02000	800,000	800,804	801,764	2,402,568	200,000	200,000	0	0
			34001001/22020502	International Training	704	70451	02000	0	0	0	0	80,000	80,000	0	0
			34001001/22020601	Security Services	704	70451	02000	0	0	0	0	50,000	50,000	0	4,500
			34001001/22020602	Office Rent	704	70451	02000	0	0	0	0	-	0	0	0
			34001001/22020604	Security Vote (Including Operations)	704	70451	02000	0	0	0	0	-	0	0	0
			34001001/22020605	Cleaning & Fumigation Services	704	70451	02000	0	0	0	0	30,000	30,000	0	0
			34001001/22020701	Financial Consulting	704	70451	02000	0	0	0	0	-	0	0	0
			34001001/22020703	Legal Services	704	70451	02000	0	0	0	0	20,000	20,000	0	0
			34001001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	400,000	400,396	400,876	1,201,272	370,000	370,000	361,000	1,110,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
		34001001/22020802	Plant/Generator	704	70451	02000	950,000	950,949	952,090	2,853,039	200,000	200,000	40,400	0
		34001001/22020901	Bank Charges (Other Than Interest)	704	70451	02000	49,924	49,972	50,032	149,928	50,000	50,000	38,257	13,236,749
		34001001/22021001	Refreshment & Meals	704	70451	02000	0	0	0	0	3,500,000	3,500,000	1,395,389	56,240
		34001001/22021002	Honorarium & Sitting Allowance	704	70451	02000	0	0	0	0	300,000	300,000	0	16,000
		34001001/22021006	Posting & Courier Services	704	70451	02000	0	0	0	0	200,000	200,000	0	89,500
Ministry of Works Total							126,521,810	126,648,307	126,836,566	380,006,683	134,000,000	134,000,000	98,934,306	118,948,160
38001001	Ministry of Economic Planning & Budget													
	Personnel Cost						105,225,416	105,330,638	105,488,621	316,044,675	100,100,000	100,100,000	81,328,181	94,049,113
		38001001/21010101	Basic Salary	706	70610	02000	78,916,396	78,995,315	79,113,803	237,025,514	73,106,384	73,106,384	60,337,342	70,375,235
		38001001/21010102	Overtime Payments	706	70610	02000	0	0	0	0	-	0	0	0
		38001001/21010103	Consolidated Revenue Fund ChargesSalaries	706	70610	02000	0	0	0	0	-	0	0	0
		38001001/21020101	Housing /Rent Allowance	706	70610	02000	19,726,407	19,746,131	19,775,747	59,248,285	15,082,679	13,132,679	15,082,651	13,864,868
		38001001/21020102	Transport Allowance	706	70610	02000	3,568,208	3,571,774	3,577,128	10,717,110	3,454,650	3,454,650	2,731,600	3,597,900
		38001001/21020103	Meal Subsidy	706	70610	02000	1,702,492	1,704,196	1,706,753	5,113,441	1,647,200	1,647,200	1,301,300	1,714,500
		38001001/21020104	Utility Allowance	706	70610	02000	1,228,705	1,229,930	1,231,778	3,690,413	1,193,900	1,193,900	939,200	1,245,550
		38001001/21020105	Entertainment Allowance	706	70610	02000	0	0	0	0	950,000	0	936,089	3,251,059
		38001001/21020106	Leave Allowance	706	70610	02000	0	0	0	0	4,665,187	7,565,187	0	0
		38001001/21020128	Other Allowances	706	70610	02000	83,208	83,292	83,412	249,912	-	0	0	0
	Overhead Cost						9,738,667	9,748,379	9,760,085	29,247,131	24,400,000	24,400,000	10,305,704	13,015,935
		38001001/22020101	Local Travel and TransportTraining	704	70411	02000	746,252	746,996	747,896	2,241,144	3,500,000	3,500,000	420,000	2,975,920
		38001001/22020102	Local Travels & TransportOthers	704	70411	02000	1,083,364	1,084,445	1,085,742	3,253,551	4,000,000	4,000,000	1,519,460	2,975,020
		38001001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	-	0	0	0
		38001001/22020202	Telephone Charge	704	70411	02000	780,000	780,780	781,716	2,342,496	1,000,000	1,000,000	640,000	505,000
		38001001/22020203	Internet Access Charges	704	70411	02000	407,787	408,195	408,687	1,224,669	1,250,000	1,250,000	978,500	600,000
		38001001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	-	0	0	0
		38001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,296,000	1,297,296	1,298,856	3,892,152	2,500,000	2,500,000	893,950	1,566,850
		38001001/22020302	Books	704	70411	02000	63,115	63,175	63,247	189,537	500,000	500,000	0	0
		38001001/22020305	Printing of Non Security Documents	704	70411	02000	65,246	65,306	65,390	195,942	200,000	200,000	0	0
		38001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	652,459	653,108	653,889	1,959,456	2,000,000	2,000,000	1,025,000	651,500
		38001001/22020402	Maintenance of Office Furniture	704	70411	02000	97,869	97,965	98,085	293,919	300,000	300,000	2,000	37,200
		38001001/22020404	Maintenance of Office/IT Equipment	704	70411	02000	563,115	563,679	564,352	1,691,146	500,000	500,000	308,400	0
		38001001/22020406	Other Maintenance Services	704	70411	02000	97,869	97,965	98,085	293,919	300,000	300,000	49,600	37,950
		38001001/22020501	Local Training	704	70411	02000	652,459	653,108	653,889	1,959,456	2,000,000	2,000,000	0	600,000
		38001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,501,803	2,504,300	2,507,302	7,513,405	3,500,000	3,500,000	2,901,390	2,369,165
		38001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	60,983	61,043	61,115	183,141	800,000	800,000	31,944	51,604
		38001001/22021001	Refreshment & Meals	704	70411	02000	480,000	480,480	481,056	1,441,536	800,000	800,000	503,960	543,576

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
		38001001/22021006	Postages & Courier Services	704	70411	02000	45,246	45,294	45,354	135,894	200,000	200,000	12,500	14,750
		38001001/22021007	Welfare Packages	704	70411	02000	145,100	145,244	145,424	435,768	1,050,000	1,050,000	1,019,000	87,400
		38001001/22021013	Budget Preparation and Defense	704	70411	02000	0	0	0	0	-	0	0	0
Ministry of Economic Planning & Budget Total							114,964,083	115,079,017	115,248,706	345,291,806	124,500,000	124,500,000	91,633,885	107,065,048
38004001	State Bureau of Statistics													
	Personnel Cost						34,498,612	34,533,102	34,584,891	103,616,605	105,643,900	29,900,000	105,628,921	0
		38004001/21010101	Basic Salary	706	70610	02000	26,474,132	26,500,603	26,540,351	79,515,086	75,590,000	29,900,000	75,582,382	0
		38004001/21010102	Overtime Payments	706	70610	02000	0	0	0	0	-	0	0	0
		38004001/21010103	Consolidated Revenue Fund ChargesSalaries	706	70610	02000	0	0	0	0	-	0	0	0
		38004001/21020101	Housing /Rent Allowance	706	70610	02000	6,001,520	6,007,522	6,016,537	18,025,579	21,850,000	0	21,845,683	0
		38004001/21020102	Transport Allowance	706	70610	02000	1,106,222	1,107,327	1,108,984	3,322,533	3,702,500	0	3,702,450	0
		38004001/21020103	Meal Subsidy	706	70610	02000	531,421	531,949	532,742	1,596,112	1,736,100	0	1,736,100	0
		38004001/21020104	Utility Allowance	706	70610	02000	385,317	385,701	386,277	1,157,295	1,180,300	0	1,180,300	0
		38004001/21020105	Entertainment Allowance	706	70610	02000	0	0	0	0	1,585,000	0	1,582,006	0
	Overhead Cost						3,600,000	3,603,612	3,607,944	10,811,556	11,300,000	11,300,000	3,000,000	2,202,600
		38004001/22020101	Local Travel and TransportTraining	704	70411	02000	127,434	127,566	127,722	382,722	400,000	400,000	95,800	59,000
		38004001/22020102	Local Transport and Travels	704	70411	02000	637,168	637,804	638,572	1,913,544	2,000,000	2,000,000	362,440	346,700
		38004001/22020201	Electricity Charges	704	70411	02000	127,434	127,566	127,722	382,722	400,000	400,000	44,000	68,000
		38004001/22020202	Telephone Charge	704	70411	02000	318,584	318,908	319,292	956,784	1,000,000	1,000,000	358,500	288,000
		38004001/22020204	Satellite Broadcasting Access	704	70411	02000	31,858	31,894	31,930	95,682	100,000	100,000	32,100	0
		38004001/22020205	Water Rate	704	70411	02000	31,858	31,894	31,930	95,682	100,000	100,000	52,500	31,500
		38004001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	318,584	318,908	319,292	956,784	1,000,000	1,000,000	426,710	303,000
		38004001/22020305	Printing of Non Security Documents	704	70411	02000	63,717	63,777	63,849	191,343	200,000	200,000	0	0
		38004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	63,717	63,777	63,849	191,343	200,000	200,000	44,350	198,100
		38004001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	0	0	-	0	0	0
		38004001/22020404	Maintenance of Office /IT Equipment	704	70411	02000	95,575	95,671	95,791	287,037	300,000	300,000	0	7,960
		38004001/22020405	Maintenance of Plant/Generators	704	70411	02000	0	0	0	0	-	0	0	0
		38004001/22020406	Other Maintenance Service	704	70411	02000	223,009	223,237	223,501	669,747	700,000	700,000	300,250	88,670
		38004001/22020501	Local Training	704	70411	02000	254,867	255,119	255,431	765,417	800,000	800,000	0	22,780
		38004001/22020601	Security Services	704	70411	02000	63,717	63,777	63,849	191,343	200,000	200,000	0	2,870
		38004001/22020602	Office Rent	704	70411	02000	0	0	0	0	-	0	0	0
		38004001/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	0	-	0	0	0
		38004001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	-	0	0	0
		38004001/22020801	Fueling of Vehicle	704	70411	02000	637,168	637,804	638,572	1,913,544	2,000,000	2,000,000	785,000	547,130
		38004001/22020803	Plant/Generator Fuel Cost	704	70411	02000	95,575	95,671	95,791	287,037	300,000	300,000	136,100	0
		38004001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	31,858	31,894	31,930	95,682	100,000	100,000	0	0
		38004001/22021001	Refreshment & Meals	704	70411	02000	254,867	255,119	255,431	765,417	800,000	800,000	282,250	181,330

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		38004001/22021002	Honorarium/Sitting Allowance	704	70411	02000	63,717	63,777	63,849	191,343	200,000	200,000	10,000	0	
		38004001/22021006	Postage & Courier Services	704	70411	02000	63,718	63,778	63,850	191,346	200,000	200,000	0	0	
		38004001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	-	0	0	9,000	
		38004001/22021013	Budget Preparation and Defense	704	70411	02000	95,575	95,671	95,791	287,037	300,000	300,000	70,000	48,560	
State Bureau of Statistics Total							38,098,612	38,136,714	38,192,835	114,428,161	116,943,900	41,200,000	108,628,921	2,202,600	
53001001	Ministry of Housing and Urban Development														
	Personnel Cost						60,987,357	61,048,353	61,139,925	183,175,635	60,000,000	60,000,000	53,372,177	46,845,638	
	53001001/21010101	Basic Salary	706	70610	02000	45,791,336	45,837,123	45,905,875	137,534,334	41,530,046	47,066,046	38,529,235	34,652,927		
	53001001/21010102	Overtime Payments	706	70610	02000	0	0	0	0	-	0	0	0		
	53001001/21010103	Consolidated Revenue Fund Charges/Salaries	706	70610	02000	0	0	0	0	-	0	0	0		
	53001001/21020101	Housing /Rent Allowance	706	70610	02000	11,447,835	11,459,287	11,476,478	34,383,600	9,635,804	6,545,804	9,632,310	7,151,961		
	53001001/21020102	Transport Allowance	706	70610	02000	1,960,700	1,962,657	1,965,598	5,888,955	1,527,200	1,527,200	1,512,982	1,671,250		
	53001001/21020103	Meal Subsidy	706	70610	02000	933,791	934,727	936,131	2,804,649	832,500	727,000	832,450	796,100		
	53001001/21020104	Utility Allowance	706	70610	02000	679,337	680,021	681,041	2,040,399	528,100	528,100	524,850	578,150		
	53001001/21020105	Entertainment Allowance	706	70610	02000	0	0	0	0	2,340,500	0	2,340,350	1,995,250		
	53001001/21020106	Leave Allowance	706	70610	02000	0	0	0	0	3,605,850	3,605,850	0	0		
	53001001/21020107	Domestic Staff Allowance	706	70610	02000	0	0	0	0	-	0	0	0		
	53001001/21020109	Call Duties Allowance	706	70610	02000	0	0	0	0	-	0	0	0		
	53001001/21020128	Other Allowances	706	70610	02000	174,358	174,538	174,802	523,698	-	0	0	0		
	Overhead Cost						5,560,000	5,565,559	5,572,233	16,697,792	13,000,000	13,000,000	5,559,335	6,688,406	
	53001001/22020101	Local Travel and Transport/Training	706	70610	02000	150,000	150,145	150,325	450,470	5,000,000	5,000,000	3,743,450	1,497,000		
	53001001/22020201	Electricity Charges	706	70610	02000	0	0	0	0	-	0	0	0		
	53001001/22020202	Telephone Charge	706	70610	02000	500,000	500,504	501,104	1,501,608	400,000	400,000	395,000	334,000		
	53001001/22020204	Satelite Broadcasting Access Charges	706	70610	02000	200,000	200,204	200,444	600,648	300,000	300,000	94,200	2,812,470		
	53001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	260,000	260,264	260,576	780,840	1,200,000	1,200,000	238,390	1,194,396		
	53001001/22020305	Printing of Non Security Documents	706	70610	02000	0	0	0	0	250,000	250,000	0	0		
	53001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70610	02000	2,250,000	2,252,245	2,254,946	6,757,191	1,500,000	1,500,000	76,345	187,300		
	53001001/22020402	Maintenance of Office Furniture	706	70610	02000	50,000	50,048	50,108	150,156	500,000	500,000	75,300	91,980		
	53001001/22020501	Local Training	706	70610	02000	0	0	0	0	1,000,000	1,000,000	0	191,000		
	53001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	2,000,000	2,002,004	2,004,405	6,006,409	1,000,000	1,000,000	845,000	284,760		
	53001001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	0	0	0	0	1,000,000	1,000,000	0	0		
	53001001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	0	0	0	0	-	0	0	0		
	53001001/22021001	Refreshment & Meals	706	70610	02000	150,000	150,145	150,325	450,470	500,000	500,000	91,650	95,500		
	53001001/22021006	Postages and Courier services	706	70610	02000	0	0	0	0	350,000	350,000	0	0		
Ministry of Housing and Urban Development Total							66,547,357	66,613,912	66,712,158	199,873,427	73,000,000	73,000,000	58,931,512	53,534,044	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	(to Period 12) 2015 =N=	2014 =N=
53010001	Anambra State Housing Corporation													
	Overhead Cost						83,150,000	83,233,146	83,333,026	249,716,172	3,000,000	3,000,000	0	0
	53010001/22020101		Local Travel and Transport/Training	706	70610	02000	0	0	0	0	3,000,000	3,000,000	0	0
	53010001/22020406		Upkeep of government Organisation	706	70610	02000	83,150,000	83,233,146	83,333,026	249,716,172	-	0	0	0
	Anambra State Housing Corporation Total						83,150,000	83,233,146	83,333,026	249,716,172	3,000,000	3,000,000	0	0
60001001	Ministry of Lands, Survey and Town Planning													
	Personnel Cost						179,894,786	180,074,677	180,344,785	540,314,248	162,000,000	162,000,000	143,154,698	141,250,368
	60001001/21010101		Basic Salary	706	70620	02000	134,659,807	134,794,465	134,996,661	404,450,933	123,446,495	123,446,495	105,521,232	105,730,400
	60001001/21010102		Overtime Payments	706	70620	02000	0	0	0	0	-	0	0	0
	60001001/21010103		Consolidated Revenue Fund Charges/Salaries	706	70650	02000	0	0	0	0	-	0	0	0
	60001001/21020101		Housing/Rent Allowance	706	70650	02000	33,661,279	33,694,940	33,745,480	101,101,699	26,365,382	19,025,382	26,357,814	20,717,244
	60001001/21020102		Transport Allowance	706	70610	02000	6,116,581	6,122,703	6,131,887	18,371,171	5,142,000	4,903,900	5,142,000	5,348,400
	60001001/21020103		Meal Subsidy	706	70610	02000	2,880,574	2,883,455	2,887,777	8,651,806	2,421,600	2,300,200	2,421,600	2,509,400
	60001001/21020104		Utility Allowance	706	70610	02000	2,045,343	2,047,384	2,050,457	6,143,184	1,719,500	1,636,000	1,719,450	1,784,900
	60001001/21020105		Entertainment Allowance	706	70610	02000	0	0	0	0	2,000,000	0	1,992,602	5,160,024
	60001001/21020106		Leave Allowance	706	70610	02000	0	0	0	0	905,023	10,688,023	0	0
	60001001/21020128		Other Allowances	706	70620	02000	531,202	531,730	532,523	1,595,455	-	0	0	0
	Overhead Cost						6,480,000	6,486,493	6,494,275	19,460,768	19,000,000	19,000,000	6,715,658	9,154,279
	60001001/22020101		Local Travel and Transport/Training	706	70610	02000	226,947	227,175	227,451	681,573	700,000	700,000	0	191,000
	60001001/22020102		Local Travel and Transport-Others	706	70610	02000	968,421	969,393	970,557	2,908,371	2,000,000	2,000,000	1,239,000	689,600
	60001001/22020201		Electricity Charges	706	70610	02000	97,263	97,359	97,479	292,101	300,000	300,000	182,300	80,900
	60001001/22020202		Telephone Charge	706	70610	02000	324,211	324,535	324,920	973,666	1,000,000	1,000,000	938,000	507,500
	60001001/22020203		Internet Access Charges	706	70610	02000	0	0	0	0	-	0	0	0
	60001001/22020301		Office Stationeries/Computer Consumables	706	70610	02000	259,368	259,632	259,944	778,944	800,000	800,000	321,600	553,510
	60001001/22020302		Books	706	70610	02000	0	0	0	0	-	0	0	3,000
	60001001/22020303		Newspaper	706	70610	02000	64,842	64,902	64,975	194,719	200,000	200,000	104,600	77,400
	60001001/22020304		Magazines & Periodicals	706	70610	02000	0	0	0	0	-	0	0	0
	60001001/22020306		Printing of Security Documents	706	70610	02000	0	0	0	0	-	0	0	0
	60001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	706	70610	02000	972,632	973,604	974,769	2,921,005	3,000,000	3,000,000	581,688	1,103,400
	60001001/22020402		Maintenance of Office Furniture	706	70610	02000	162,105	162,273	162,465	486,843	500,000	500,000	74,400	140,500
	60001001/22020404		Maintenance of office Equipment/IT Equipment	704	70411	02000	64,842	64,902	64,975	194,719	200,000	200,000	0	0
	60001001/22020405		Maintenance of Plants \$ Generators	706	70610	02000	129,684	129,816	129,972	389,472	400,000	400,000	28,800	0
	60001001/22020406		Other Maintenance Services	706	70610	02000	97,263	97,359	97,479	292,101	300,000	300,000	0	2,138,009
	60001001/22020501		Local Training	706	70610	02000	194,526	194,718	194,947	584,191	600,000	600,000	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		60001001/22020601	Security Services	706	70610	02000	32,421	32,457	32,493	97,371	100,000	100,000	0	0	
		60001001/22020602	Office Rent	706	70610	02000	0	0	0	0	-	0	0	0	
		60001001/22020604	Security Vote (Including Operations)	706	70610	02000	0	0	0	0	-	0	0	0	
		60001001/22020605	Cleaning & Fumigation Services	706	70610	02000	16,211	16,223	16,247	48,681	50,000	50,000	0	0	
		60001001/22020701	Financial Consulting	706	70610	02000	0	0	0	0	-	0	0	0	
		60001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	1,134,737	1,135,877	1,137,245	3,407,859	3,500,000	3,500,000	1,963,412	1,604,900	
		60001001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	162,105	162,273	162,465	486,843	500,000	500,000	0	0	
		60001001/22020803	Plant / Generator Fuel Cost	706	70610	02000	97,263	97,359	97,479	292,101	300,000	300,000	16,000	0	
		60001001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	97,263	97,359	97,479	292,101	300,000	300,000	299,993	0	
		60001001/22021001	Refreshment & Meals	706	70610	02000	735,958	736,691	737,579	2,210,228	2,270,000	2,270,000	627,000	1,998,320	
		60001001/22021002	Honorarium & Sitting Allowance	706	70610	02000	32,421	32,457	32,493	97,371	100,000	100,000	15,000	16,500	
		60001001/22021003	Publicity & Advertisements	706	70610	02000	97,263	97,359	97,479	292,101	300,000	300,000	21,000	19,200	
		60001001/22021006	Postages & Courier Services	706	70610	02000	64,842	64,902	64,975	194,719	200,000	200,000	37,000	30,540	
		60001001/22021007	Welfare Packages	706	70610	02000	58,360	58,420	58,492	175,272	180,000	180,000	0	0	
		60001001/22021008	Subscription To Professional Bodies	706	70610	02000	259,368	259,632	259,944	778,944	800,000	800,000	0	0	
		60001001/22021013	Budget Preparation and Defense	706	70610	02000	129,684	129,816	129,972	389,472	400,000	400,000	265,865	0	
		60001002/22020101	Local Travel and Transport Training	704	70451	02000	0	0	0	0	-	0	0	0	
		Ministry of Lands, Survey and Town Planning Total						186,374,786	186,561,170	186,839,060	559,775,016	181,000,000	181,000,000	149,870,356	150,404,647
60055001	Anambra State Urban Development Board (ASUDEB)														
		Overhead Cost						110,000,000	110,110,000	110,242,136	330,352,136	-	0	0	6,764,510
		60055001/22020101	Local Travel and Transport Training	706	70610	02000	0	0	0	0	-	0	0	6,733,860	
		60055001/22020402	Maintenance of Office Furniture	706	70610	02000	0	0	0	0	-	0	0	0	
		60055001/22020406	Upkeep of government Organisation	706	70610	02000	110,000,000	110,110,000	110,242,136	330,352,136	-	0	0	0	
		60055001/22021001	Refreshment & Meals	706	70610	02000	0	0	0	0	-	0	0	30,650	
		Anambra State Urban Development Board (ASUDEB) Total						110,000,000	110,110,000	110,242,136	330,352,136	-	0	0	6,764,510
61001001	Ministry of Public Utilities and Water Resources														
		Personnel Cost						159,679,018	159,838,705	160,078,477	479,596,200	135,000,000	135,000,000	134,106,482	115,738,040
		61001001/21010101	Basic Salary	706	70630	02000	119,739,105	119,858,841	120,038,625	359,636,571	98,468,832	102,878,832	98,466,871	80,493,954	
		61001001/21010102	Overtime Payments	706	70630	02000	0	0	0	0	-	0	0	0	
		61001001/21010103	Consolidated Revenue fund Cargessalaries	706	70630	02000	0	0	0	0	-	0	0	0	
		61001001/21020101	Housing/Rent Allowance	706	70630	02000	29,827,189	29,857,021	29,901,811	89,586,021	24,529,363	15,334,363	24,528,243	23,984,629	
		61001001/21020102	Transport Allowance	706	70630	02000	5,553,021	5,558,579	5,566,922	16,678,522	4,497,750	4,336,650	4,175,550	4,731,800	
		61001001/21020103	Meal Subsidy	706	70630	02000	2,645,969	2,648,610	2,652,584	7,947,163	2,126,500	2,058,500	1,989,600	2,241,700	
		61001001/21020104	Utility Allowance	706	70630	02000	1,892,210	1,894,106	1,896,951	5,683,267	1,497,150	1,460,150	1,422,850	1,589,300	
		61001001/21020105	Entertainment Allowance	706	70630	02000	0	0	0	0	2,813,000	0	2,812,918	2,696,657	
		61001001/21020106	Leave Allowance	706	70630	02000	0	0	0	0	356,405	8,931,505	0	0	
		61001001/21020128	Other Allowances	701	70133	02000	21,524	21,548	21,584	64,656	-	0	0	0	
		61001001/21020201	NHIS Contribution	706	70630	02000	0	0	0	0	-	0	0	0	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
		61001001/21020202	Contributory Pension	706	70630	02000	0	0	0	0	391,000	0	390,950	0
		61001001/21020203	Group Life Insurance	706	70111	02000	0	0	0	0	186,500	0	186,300	0
		61001001/21020204	Employer's Compensations Fund	706	70630	02000	0	0	0	0	133,500	0	133,200	0
		61001001/21020205	Housing Fund Contribution	706	70630	02000	0	0	0	0	-	0	0	0
			Overhead Cost				6,893,334	6,900,224	6,908,506	20,702,064	15,000,000	15,000,000	8,970,879	7,703,500
		61001001/22020101	Local Travel and Transport Training	706	70630	02000	700,000	700,697	701,537	2,102,234	700,000	700,000	699,000	629,400
		61001001/22020102	Local Travel and Transport others	706	70630	02000	0	0	0	0	-	0	0	0
		61001001/22020201	Electricity Charges	706	70630	02000	174,934	175,114	175,330	525,378	200,000	200,000	0	52,300
		61001001/22020202	Telephone Charge	706	70630	02000	100,000	100,096	100,216	300,312	100,000	100,000	0	50,200
		61001001/22020204	Satelite Broadcasting Access Charges	706	70630	02000	300,000	300,300	300,660	900,960	300,000	300,000	0	0
			Office Stationeries/Computer Consumables	706	70630	02000	600,000	600,600	601,320	1,801,920	620,000	620,000	433,132	236,500
		61001001/22020303	Newspapers	706	70630	02000	0	0	0	0	100,000	100,000	35,200	0
		61001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70630	02000	1,600,000	1,601,597	1,603,518	4,805,115	3,600,000	3,600,000	3,451,000	1,554,000
		61001001/22020402	Maintenance of Office Furniture	706	70630	02000	100,000	100,096	100,216	300,312	200,000	200,000	4,750	14,500
		61001001/22020403	Maintenance of Office Building Residential Quarters	706	70630	02000	0	0	0	0	-	0	0	0
		61001001/22020405	Maintenance of Plant & generator	706	70630	02000	500,000	500,504	501,104	1,501,608	500,000	500,000	148,800	246,400
		61001001/22020501	Local Training	706	70630	02000	280,000	280,276	280,612	840,888	3,500,000	3,500,000	1,000,000	1,227,000
		61001001/22020605	Cleaning and Fumigation	706	70630	02000	50,000	50,048	50,108	150,156	200,000	200,000	12,300	0
		61001001/22020701	Financial Consulting	706	70630	02000	0	0	0	0	-	0	0	0
		61001001/22020801	Motor Vehicle Fuel Cost	706	70630	02000	2,000,000	2,002,004	2,004,405	6,006,409	800,000	800,000	297,100	619,200
		61001001/22020803	Plant/Generator Fuel Cost	706	70630	02000	158,400	158,556	158,748	475,704	2,000,000	2,000,000	1,566,400	1,629,000
		61001001/22020901	Bank Charges (Other Than Interest)	706	70630	02000	10,000	10,012	10,024	30,036	40,000	40,000	34,037	0
		61001001/22021001	Refreshment & Meals	706	70630	02000	100,000	100,096	100,216	300,312	120,000	120,000	9,160	112,000
		61001001/22021007	Welfare Packages	706	70630	02000	20,000	20,024	20,048	60,072	20,000	20,000	0	0
		61001001/22021008	Subscription To Professional Bodies	706	70630	02000	200,000	200,204	200,444	600,648	2,000,000	2,000,000	1,280,000	1,333,000
		61001001/22021013	Budget Preparation and Defense	706	70630	02000	0	0	0	0	-	0	0	0
			Ministry of Public Utilities and Water Resources Total				166,572,352	166,738,929	166,986,983	500,298,264	150,000,000	150,000,000	143,077,360	123,441,540
61008001	Anambra State Fire Service													
			Personnel Cost				0	0	0	0	-	0	0	728,000
		61008001/21020101	Housing/Rent Allowance	703	70320	02000	0	0	0	0	-	0	0	182,000
		61008001/21020102	Transport Allowance	703	70320	02000	0	0	0	0	-	0	0	546,000
			Overhead Cost				3,150,000	3,153,146	3,156,928	9,460,074	3,000,000	3,000,000	2,412,500	2,240,000
		61008001/22020101	Local Travel and Transport Training	703	70320	02000	0	0	0	0	3,000,000	3,000,000	2,412,500	2,240,000
		61008001/22020406	Upkeep of government Organisation	701	70133	02000	3,150,000	3,153,146	3,156,928	9,460,074	-	0	0	0
			Anambra State Fire Service Total				3,150,000	3,153,146	3,156,928	9,460,074	3,000,000	3,000,000	2,412,500	2,968,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
61102001	Anambra State Water Corporation													
	Overhead Cost						9,500,000	9,509,496	9,520,912	28,530,408	150,000,000	150,000,000	0	1,600,000
	61102001/22020101		Local Travel and Transport Training	706	70650	02000	0	0	0	0	150,000,000	150,000,000	0	1,600,000
	61102001/22020406		Upkeep of government Organisation	701	70133	02000	9,500,000	9,509,496	9,520,912	28,530,408	-	0	0	0
	Anambra State Water Corporation Total						9,500,000	9,509,496	9,520,912	28,530,408	150,000,000	150,000,000	0	1,600,000
61103001	Rural Water Supply and Sanitation Agency (RUWASSA)													
	Overhead Cost						8,925,000	8,933,920	8,944,640	26,803,560	8,500,000	8,500,000	0	5,356,494
	61103001/22020101		Local Travel and Transport Training	706	70650	02000	0	0	0	0	8,500,000	8,500,000	0	5,356,494
	61103001/22020406		Upkeep of government Organisation	701	70133	02000	8,925,000	8,933,920	8,944,640	26,803,560	-	0	0	0
	Rural Water Supply and Sanitation Agency (RUWASSA) Total						8,925,000	8,933,920	8,944,640	26,803,560	8,500,000	8,500,000	0	5,356,494
Grand Total							16,047,844,616	16,052,919,902	16,060,404,070	48,161,168,588	17,106,388,100	15,878,544,200	10,237,323,338	12,029,031,702

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	(to Period 12) 2015 =N=	2014 =N=
18011001	Judicial Service Commission													
	Personnel Cost						39,776,481	39,816,265	39,875,988	119,468,734	47,000,000	47,000,000	28,228,037	11,697,736
	18011001/21010101		Basic Salary	703	70330	02000	29,552,086	29,581,642	29,626,012	88,759,740	30,604,704	30,604,704	12,405,705	4,480,898
	18011001/21010102		Overtime Payments	703	70330	02000	0	0	0	0	-	0	0	0
	18011001/21010103		Consolidated Revenue Fund ChargesSalaries	703	70330	02000	0	0	0	0	-	15,000,000	0	0
	18011001/21020101		Housing/Rent Allowance	703	70330	02000	6,605,705	6,612,308	6,622,224	19,840,237	2,746,712	646,712	2,697,600	699,780
	18011001/21020102		Transport Allowance	703	70330	02000	1,415,704	1,417,120	1,419,245	4,252,069	620,600	170,600	594,300	184,650
	18011001/21020103		Meal Subsidy	703	70330	02000	663,187	663,848	664,844	1,991,879	281,200	81,200	278,400	87,900
	18011001/21020104		Utility Allowance	703	70330	02000	439,742	440,186	440,846	1,320,774	206,800	56,800	184,600	61,550
	18011001/21020105		Entertainment Allowance	703	70330	02000	0	0	0	0	12,100,000	0	12,067,433	6,182,958
	18011001/21020106		Leave Allowance	703	70330	02000	0	0	0	0	439,984	439,984	0	0
	18011001/21020107		Domestic Staff Allowance	703	70330	02000	0	0	0	0	-	0	0	0
	18011001/21020109		Call Duties Allowance	703	70330	02000	0	0	0	0	-	0	0	0
	18011001/21020128		Other Allowances	703	70330	02000	1,100,057	1,101,161	1,102,817	3,304,035	-	0	0	0
	Overhead Cost						2,400,000	2,402,390	2,405,270	7,207,660	6,000,000	6,000,000	2,386,468	3,194,399
	18011001/22020101		Local Travel and TransportTraining	703	70330	02000	0	0	0	0	300,000	300,000	53,750	23,700
	18011001/22020102		Local Travel and Transportothers	703	70330	02000	62,000	62,060	62,132	186,192	-	0	0	0
	18011001/22020201		Electricity Charges	703	70330	02000	80,000	80,084	80,180	240,264	200,000	200,000	26,000	104,850
	18011001/22020202		Telephone Charges	703	70330	02000	300,000	300,300	300,660	900,960	320,000	320,000	296,500	606,950
	18011001/22020203		Internet Access	703	70330	02000	0	0	0	0	-	0	0	0
	18011001/22020204		Satlite Broadcastin Access	703	70330	02000	18,000	18,013	18,037	54,050	-	0	0	0
	18011001/22020206		Sewage Charges	703	70330	02000	0	0	0	0	-	0	0	0
	18011001/22020301		Office Stationeries/Computer Consumables	703	70330	02000	130,000	130,132	130,288	390,420	250,000	250,000	230,150	128,040
	18011001/22020303		Newspapers	703	70330	02000	0	0	0	0	-	0	0	0
	18011001/22020305		Printing of Non-Security Document	703	70330	02000	0	0	0	0	70,000	70,000	21,950	2,700
	18011001/22020401		Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	100,000	100,096	100,216	300,312	500,000	500,000	137,580	303,950
	18011001/22020402		Maintenance of Office Furniture	703	70330	02000	0	0	0	0	-	0	0	168,000
	18011001/22020403		Maintenance of Office Building Residential Qtrs	703	70330	02000	0	0	0	0	-	0	0	0
	18011001/22020404		Maintenance of Office/ IT Equipments	703	70330	02000	50,000	50,048	50,108	150,156	400,000	400,000	26,000	123,200
	18011001/22020405		Maintenance of Plants and Generators	703	70330	02000	50,000	50,048	50,108	150,156	250,000	250,000	8,000	8,650
	18011001/22020501		Local Training	703	70330	02000	0	0	0	0	300,000	300,000	0	0
	18011001/22020605		Cleaning and Fumigation Services	703	70330	02000	10,000	10,012	10,024	30,036	100,000	100,000	32,100	17,500
	18011001/22020701		Financial Consulting	703	70330	02000	0	0	0	0	-	0	0	0
	18011001/22020801		Motor Vehicle Fuel Cost	703	70330	02000	870,000	870,865	871,909	2,612,774	1,500,000	1,500,000	956,800	793,230
	18011001/22020803		Plant/ Generator Fuel Cost	703	70330	02000	200,000	200,204	200,444	600,648	450,000	450,000	285,150	180,300

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	(to Period 12) 2015 =N=	2014 =N=
		18011001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	10,000	10,012	10,024	30,036	10,000	10,000	1,488	7,399
		18011001/22020902	Insurance Premium	703	70330	02000	0	0	0	0	-	0	0	0
		18011001/22021001	Refreshment and Meals	703	70330	02000	400,000	400,396	400,876	1,201,272	550,000	550,000	290,000	447,530
		18011001/22021002	Honorarium & Sitting Allowance	703	70330	02000	50,000	50,048	50,108	150,156	300,000	300,000	21,000	75,000
		18011001/22021003	Publicity and Advertisements	703	70330	02000	10,000	10,012	10,024	30,036	100,000	100,000	0	12,000
		18011001/22021005	Service School Fees Payment	703	70330	02000	0	0	0	0	150,000	150,000	0	51,000
		18011001/22021006	Postages & Courier Services	703	70330	02000	10,000	10,012	10,024	30,036	100,000	100,000	0	11,900
		18011001/22021007	Welfare Packages	703	70330	02000	0	0	0	0	-	0	0	55,000
		18011001/22021009	Sporting Activities	703	70330	02000	0	0	0	0	-	0	0	0
		18011001/22021013	Budget Preparation and Defense	703	70330	02000	50,000	50,048	50,108	150,156	150,000	150,000	0	73,500
Judicial Service Commission Total							42,176,481	42,218,655	42,281,258	126,676,394	53,000,000	53,000,000	30,614,505	14,892,135
26001001	Ministry of Justice	Personnel Cost					236,651,595	236,888,234	237,243,575	710,783,404	200,000,000	200,000,000	124,864,778	112,876,487
		26001001/21010101	Basic Salary	703	70330	02000	178,354,195	178,532,550	178,800,353	535,687,098	157,902,141	168,510,641	91,385,449	72,133,347
		26001001/21010102	Overtime Payments	703	70330	02000	0	0	0	0	-	0	0	0
		26001001/21010103	Consolidated Revenue Fund ChargesSalaries	703	70330	02000	0	0	0	0	-	0	0	0
		26001001/21020101	Housing/Rent Allowance	703	70330	02000	44,458,850	44,503,304	44,570,062	133,532,216	22,829,034	16,129,034	22,779,907	24,470,113
		26001001/21020102	Transport Allowance	703	70330	02000	7,323,835	7,331,158	7,342,154	21,997,147	3,754,700	3,754,700	3,752,600	4,091,000
		26001001/21020103	Meal Subsidy	703	70330	02000	3,444,306	3,447,751	3,452,925	10,344,982	1,765,000	1,762,500	1,764,800	1,920,500
		26001001/21020104	Utility Allowance	703	70330	02000	2,526,924	2,529,446	2,533,240	7,589,610	1,295,050	1,289,050	1,294,750	1,404,250
		26001001/21020105	Entertainment Allowance	703	70330	02000	0	0	0	0	3,900,000	0	3,887,272	8,857,276
		26001001/21020106	Leave Allowance	703	70330	02000	0	0	0	0	8,554,075	8,554,075	0	0
		26001001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	0	0	-	0	0	0
		26001001/21020109	Call Duties Allowance	703	70330	02000	0	0	0	0	-	0	0	0
		26001001/21020128	Other Allowances	703	70330	02000	543,485	544,025	544,841	1,632,351	-	0	0	0
Overhead Cost							8,560,000	8,568,569	8,578,870	25,707,439	23,000,000	23,000,000	7,941,990	10,533,650
		26001001/22020101	Local Travel and Transport Training	703	70330	02000	744,348	745,092	745,981	2,235,421	2,000,000	2,000,000	1,982,700	445,300
		26001001/22020102	Local Transport and Travels	703	70330	02000	1,190,957	1,192,146	1,193,575	3,576,678	3,200,000	3,200,000	2,008,600	3,909,300
		26001001/22020201	Electricity Charges	703	70330	02000	297,739	298,039	298,399	894,177	800,000	800,000	109,300	70,982
		26001001/22020202	Telephone Charges	703	70330	02000	37,217	37,253	37,301	111,771	100,000	100,000	42,000	403,750
		26001001/22020203	Internet Access Charge	703	70330	02000	37,217	37,253	37,301	111,771	100,000	100,000	50,400	11,200
		26001001/22020204	Satellite Broadcasting Access Charge	703	70330	02000	37,217	37,253	37,301	111,771	100,000	100,000	0	0
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	372,174	372,546	372,990	1,117,710	1,000,000	1,000,000	314,500	485,403
		26001001/22020303	Newspapers	703	70330	02000	26,052	26,076	26,112	78,240	70,000	70,000	5,600	44,800
		26001001/22020304	Magazines & Periodicals	703	70330	02000	18,609	18,633	18,657	55,899	50,000	50,000	50,000	0
		26001001/22020305	Printing of non Security Document	703	70330	02000	178,643	178,823	179,039	536,505	480,000	480,000	0	0
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	558,261	558,825	559,497	1,676,583	1,500,000	1,500,000	1,018,000	1,147,800

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 (to Period 12) =N=	2014 =N=
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	744,348	745,092	745,981	2,235,421	2,000,000	2,000,000	342,900	2,580,000
		26001001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	260,522	260,786	261,098	782,406	700,000	700,000	538,700	77,500
		26001001/22020404	Maintenance of Office/ IT Equipment	703	70330	02000	1,116,522	1,117,638	1,118,982	3,353,142	3,000,000	3,000,000	354,040	339,990
		26001001/22020405	Maintenance of Plants & Generators	703	70330	02000	223,304	223,532	223,796	670,632	600,000	600,000	75,950	0
		26001001/22020406	Other Maintenance Services	703	70330	02000	111,652	111,760	111,892	335,304	300,000	300,000	87,250	140,325
		26001001/22020411	Maintenance of Communication Equipment	703	70330	02000	37,217	37,253	37,301	111,771	100,000	100,000	60,000	0
		26001001/22020501	Local Training	703	70330	02000	744,348	745,092	745,981	2,235,421	2,000,000	2,000,000	50,000	96,100
		26001001/22020601	Security Services	703	70330	02000	0	0	0	0	-	0	0	0
		26001001/22020602	Office Rent	703	70330	02000	0	0	0	0	-	0	0	0
		26001001/22020604	Security Vote (Including Operations)	703	70330	02000	0	0	0	0	-	0	0	0
		26001001/22020605	Cleaning & Fumigation Services	703	70330	02000	74,435	74,507	74,591	223,533	200,000	200,000	125,000	55,000
		26001001/22020701	Financial Consulting	703	70330	02000	0	0	0	0	-	0	0	0
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	632,696	633,332	634,089	1,900,117	1,700,000	1,700,000	65,000	331,700
		26001001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	26,052	26,076	26,112	78,240	70,000	70,000	68,000	20,000
		26001001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	37,217	37,253	37,301	111,771	100,000	100,000	0	0
		26001001/22020904	Other CRF Bank Charges	703	70330	02000	29,774	29,798	29,834	89,406	80,000	80,000	0	0
		26001001/22021001	Refreshment & Meals	703	70330	02000	186,087	186,279	186,507	558,873	500,000	500,000	170,300	315,100
		26001001/22021003	Publicity & Advertisement	703	70330	02000	37,217	37,253	37,301	111,771	100,000	100,000	25,500	0
		26001001/22021006	Postages & Courier Services	703	70330	02000	18,608	18,632	18,656	55,896	50,000	50,000	15,250	8,000
		26001001/22021007	Welfare Packages	703	70330	02000	0	0	0	0	-	0	0	0
		26001001/22021013	Budget Preparation and Defense	703	70330	02000	186,089	186,281	186,509	558,879	500,000	500,000	0	0
		26001001/22030103	Refurbishing Advances	703	70330	02000	446,609	447,053	447,593	1,341,255	1,200,000	1,200,000	383,000	51,400
		26001001/22030105	Spectacle Advances	703	70330	02000	37,217	37,253	37,301	111,771	100,000	100,000	0	0
		26001001/22030107	Furnishing Advances	703	70330	02000	111,652	111,760	111,892	335,304	300,000	300,000	0	0
		Ministry of Justice Total					245,211,595	245,456,803	245,822,445	736,490,843	223,000,000	223,000,000	132,806,768	123,410,137
26003001	Legal Aid Council													
		Overhead Cost					1,575,000	1,576,573	1,578,469	4,730,042	1,500,000	1,500,000	0	1,000,000
		26003001/22020101	Local Travel and Transport Training	703	70330	02000	0	0	0	0	1,500,000	1,500,000	0	1,000,000
		26003001/22020406	Upkeep of government Organisation	703	70330	02000	1,575,000	1,576,573	1,578,469	4,730,042	-	0	0	0
		Legal Aid Council Total					1,575,000	1,576,573	1,578,469	4,730,042	1,500,000	1,500,000	0	1,000,000
26051001	High Court of Justice													
		Personnel Cost					1,170,688,006	1,171,858,692	1,173,616,494	3,516,163,192	779,256,100	855,000,000	666,766,305	481,301,805
		26051001/21010101	Basic Salary	703	70330	02000	875,484,825	876,360,311	877,674,849	2,629,519,985	570,396,179	646,140,079	470,695,129	339,886,129
		26051001/21010102	Overtime Payments	703	70330	02000	0	0	0	0	-	0	0	0
		26051001/21010103	Consolidated Revenue Fund Charges Salaries	703	70330	02000	0	0	0	0	-	0	0	0
		26051001/21020101	Housing/Rent Allowance	703	70330	02000	212,479,257	212,691,742	213,010,781	638,181,780	118,899,867	118,899,867	113,844,846	98,492,607

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
		26051001/21020102	Transport Allowance	703	70330	02000	46,721,482	46,768,205	46,838,361	140,328,048	32,753,200	35,403,200	25,239,678	20,249,500
		26051001/21020103	Meal Subsidy	703	70330	02000	20,664,962	20,685,623	20,716,655	62,067,240	11,106,122	9,556,122	11,093,985	9,563,722
		26051001/21020104	Utility Allowance	703	70330	02000	14,781,718	14,796,496	14,818,693	44,396,907	8,054,590	6,954,590	8,000,689	6,959,190
		26051001/21020105	Entertainment Allowance	703	70330	02000	0	0	0	0	37,900,000	0	37,891,978	6,150,656
		26051001/21020106	Leave Allowance	703	70330	02000	0	0	0	0	146,142	38,046,142	0	0
		26051001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	0	0	-	0	0	0
		26051001/21020109	Call Duties Allowance	703	70330	02000	0	0	0	0	-	0	0	0
		26051001/21020128	Other Allowances	703	70330	02000	555,762	556,315	557,155	1,669,232	-	0	0	0
Overhead Cost							96,000,000	96,096,037	96,211,320	288,307,357	100,000,000	100,000,000	90,612,268	75,365,594
		26051001/22020101	Local Travel and Transport/Training	703	70330	02000	500,000	500,504	501,104	1,501,608	3,900,000	3,900,000	3,765,300	629,000
		26051001/22020102	Liocal Travel & Transport-Others	703	70330	02000	3,950,000	3,953,950	3,958,692	11,862,642	1,950,000	1,950,000	1,938,000	4,343,060
		26051001/22020103	International Transport & Travel-Training	703	70330	02000	0	0	0	0	7,800,000	7,800,000	7,764,750	6,767,868
		26051001/22020104	International Transport & Travel-Others	703	70330	02000	0	0	0	0	1,950,000	1,950,000	1,680,000	0
		26051001/22020201	Electricity Charges	703	70330	02000	3,000,000	3,003,001	3,006,603	9,009,604	3,000,000	3,000,000	2,965,406	1,046,804
		26051001/22020202	Telephone Charge	703	70330	02000	2,000,000	2,002,004	2,004,405	6,006,409	2,500,000	2,500,000	2,472,410	2,569,000
		26051001/22020203	Internet Access Charges	703	70330	02000	1,500,000	1,501,501	1,503,302	4,504,803	500,000	500,000	180,000	0
		26051001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	500,000	500,504	501,104	1,501,608	500,000	500,000	112,000	0
		26051001/22020205	Water Rates	703	70330	02000	500,000	500,504	501,104	1,501,608	1,000,000	1,000,000	0	0
		26051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	3,500,000	3,503,505	3,507,707	10,511,212	2,300,000	5,000,000	2,297,500	1,976,500
		26051001/22020302	Books	703	70330	02000	1,000,000	1,000,997	1,002,198	3,003,195	2,000,000	2,000,000	1,971,600	0
		26051001/22020303	Newspapers	703	70330	02000	500,000	500,504	501,104	1,501,608	500,000	500,000	237,000	314,600
		26051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	2,500,000	2,502,497	2,505,498	7,507,995	2,500,000	2,500,000	2,450,630	8,894,226
		26051001/22020402	Maintenance of Office Furniture	703	70330	02000	3,500,000	3,503,505	3,507,707	10,511,212	3,500,000	3,500,000	3,495,100	1,643,650
		26051001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	8,460,000	8,468,463	8,478,631	25,407,094	2,000,000	2,000,000	1,835,200	4,130,650
		26051001/22020405	Maintenance of Plants & Generators	703	70330	02000	2,550,000	2,552,545	2,555,606	7,658,151	1,550,000	1,550,000	1,238,900	1,058,950
		26051001/22020406	Other Maintenance Services	703	70330	02000	2,000,000	2,002,004	2,004,405	6,006,409	1,000,000	1,000,000	977,140	1,894,710
		26051001/22020501	Local Training	703	70330	02000	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	1,855,000	0
		26051001/22020502	International Training	703	70330	02000	0	0	0	0	3,000,000	3,000,000	2,000,000	0
		26051001/22020601	Security Services	703	70330	02000	3,500,000	3,503,505	3,507,707	10,511,212	2,800,000	5,500,000	2,713,500	3,148,500
		26051001/22020602	Office Rent	703	70330	02000	0	0	0	0	-	0	0	0
		26051001/22020604	Security Vote (Including Operations)	703	70330	02000	0	0	0	0	-	0	0	0
		26051001/22020605	Cleaning & Fumigation Services	703	70330	02000	2,500,000	2,502,497	2,505,498	7,507,995	500,000	500,000	360,000	35,000
		26051001/22020701	Financial Consulting	703	70330	02000	0	0	0	0	100,000	0	100,000	0
		26051001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	13,640,000	13,653,638	13,670,024	40,963,662	18,670,000	11,350,000	18,669,370	13,366,245
		26051001/22020803	Plant/Generator Fuel Cost	703	70330	02000	7,500,000	7,507,503	7,516,507	22,524,010	5,480,000	7,500,000	4,566,970	7,466,046
		26051001/22020806	Cooking Gas/Fuel Cost	703	70330	02000	500,000	500,504	501,104	1,501,608	500,000	500,000	354,400	172,700
		26051001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	300,000	300,300	300,660	900,960	300,000	300,000	362	51,575
		26051001/22020902	Insurance Premium	703	70330	02000	200,000	200,204	200,444	600,648	200,000	200,000	0	50,000
		26051001/22021001	Refreshment & Meals	703	70330	02000	11,500,000	11,511,501	11,525,318	34,536,819	9,500,000	9,500,000	9,460,610	5,220,560

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
		26051001/22021002	Honorarium & Sitting Allowance	703	70330	02000	3,300,000	3,303,301	3,307,263	9,910,564	3,000,000	3,000,000	2,994,850	208,000	
		26051001/22021003	Publicity & Advertisements	703	70330	02000	1,000,000	1,000,997	1,002,198	3,003,195	1,000,000	1,000,000	971,000	78,200	
		26051001/22021006	Postages & Courier Services	703	70330	02000	1,000,000	1,000,997	1,002,198	3,003,195	300,000	300,000	0	280,250	
		26051001/22021007	Welfare Packages	703	70330	02000	2,200,000	2,202,197	2,204,838	6,607,035	8,200,000	8,200,000	8,200,000	9,899,500	
		26051001/22021008	Subscription to Professional Bodies	703	70330	02000	200,000	200,204	200,444	600,648	1,000,000	1,000,000	0	120,000	
		26051001/22021009	Sporting Activities	703	70330	02000	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	0	0	
		26051001/22021013	Budget Preparation and Defense	703	70330	02000	700,000	700,697	701,537	2,102,234	-	0	0	0	
		26051001/22021021	Special Days/Celebrations	703	70330	02000	8,000,000	8,007,996	8,017,600	24,025,596	3,000,000	3,000,000	2,985,270	0	
High Court of Justice Total							1,266,688,006	1,267,954,729	1,269,827,814	3,804,470,549	879,256,100	955,000,000	757,378,573	556,667,399	
26052001	Customary Court of Appeal Awka														
	Personnel Cost						674,552,632	675,227,183	676,240,028	2,026,019,843	500,000,000	500,000,000	469,204,539	327,455,801	
	26052001/21010101		Basic Salary	703	70330	02000	499,989,584	500,489,572	501,240,304	1,501,719,460	349,328,071	393,818,071	341,388,285	217,486,202	
	26052001/21010102		Overtime Payments	703	70330	02000	0	0	0	0	-	0	0	0	
	26052001/21010103		Consolidated Revenue Fund ChargesSalaries	703	70330	02000	0	0	0	0	-	0	0	0	
	26052001/21020101		Housing/Rent Allowance	703	70330	02000	124,954,080	125,079,038	125,266,661	375,299,779	79,875,558	35,385,558	79,867,796	56,282,695	
	26052001/21020102		Transport Allowance	703	70330	02000	25,850,305	25,876,152	25,914,964	77,641,421	36,369,600	36,369,600	17,650,350	7,054,700	
	26052001/21020103		Meal Subsidy	703	70330	02000	11,925,908	11,937,829	11,955,740	35,819,477	8,145,485	5,910,485	8,142,900	6,427,468	
	26052001/21020104		Utility Allowance	703	70330	02000	7,692,620	7,700,315	7,711,864	23,104,799	5,426,349	3,926,349	5,252,450	4,325,423	
	26052001/21020105		Entertainment Allowance	703	70330	02000	0	0	0	0	16,905,000	0	16,902,758	35,879,313	
	26052001/21020106		Leave Allowance	703	70330	02000	0	0	0	0	3,949,937	24,589,937	0	0	
	26052001/21020107		Domestic Staff Allowance	703	70330	02000	0	0	0	0	-	0	0	0	
	26052001/21020109		Call Duties Allowance	703	70330	02000	0	0	0	0	-	0	0	0	
	26052001/21020128		Other Allowances	703	70330	02000	4,140,135	4,144,277	4,150,495	12,434,907	-	0	0	0	
	Overhead Cost						45,600,000	45,645,673	45,700,416	136,946,089	50,380,000	50,380,000	37,984,175	45,595,635	
	26052001/22020101		Local Travel and Training- Training	703	70111	02000	3,000,000	3,003,001	3,006,603	9,009,604	3,500,000	3,500,000	3,419,700	3,878,500	
	26052001/22020102		Local Travel and Transportothers	703	70111	02000	3,000,000	3,003,001	3,006,603	9,009,604	3,500,000	3,500,000	3,486,500	3,582,400	
	26052001/22020201		Electricity Charges	703	70111	02000	180,000	180,180	180,396	540,576	180,000	180,000	170,000	991,000	
	26052001/22020202		Telephone Charges	703	70111	02000	3,500,000	3,503,505	3,507,707	10,511,212	4,000,000	4,000,000	3,835,880	4,628,000	
	26052001/22020203		Internet Access Charges	703	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	400,000	400,000	386,100	286,000	
	26052001/22020204		Satallite Broadcasting Access Charges	703	70111	02000	200,000	200,204	200,444	600,648	200,000	200,000	75,000	200,000	
	26052001/22020205		Water Rates	703	70111	02000	600,000	600,600	601,320	1,801,920	600,000	600,000	400,000	300,000	
	26052001/22020301		Offcie Stationeries/ Computer Consumables	703	70111	02000	3,000,000	3,003,001	3,006,603	9,009,604	4,000,000	4,000,000	3,744,435	3,990,020	
	26052001/22020302		Books	703	70111	02000	1,500,000	1,501,501	1,503,302	4,504,803	1,500,000	1,500,000	413,000	906,500	
	26052001/22020303		Newspapers	703	70111	02000	200,000	200,204	200,444	600,648	200,000	200,000	0	63,000	
	26052001/22020304		Magazines & Periodicals	703	70111	02000	800,000	800,804	801,764	2,402,568	800,000	800,000	60,000	57,000	
	26052001/22020305		Printing of Non Security Documents	703	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	2,300,000	2,300,000	470,000	1,021,000	
	26052001/22020309		Uniforms & other clothing	703	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	200,000	200,000	116,000	146,260	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 (to Period 12) =N=	2014 =N=
		26052001/22020401	Maintenance of Motor Vehicle/ Transport Equipment	703	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	2,800,000	2,800,000	1,803,900	2,154,500
		26052001/22020402	Office Furniture	703	70111	02000	1,500,000	1,501,501	1,503,302	4,504,803	1,500,000	1,500,000	1,461,000	1,177,500
		26052001/22020403	Maintenance of Office Building Residential Qtrs	703	70111	02000	500,000	500,504	501,104	1,501,608	500,000	500,000	6,100	433,500
		26052001/22020404	Maintenance of Office/IT Equipments	703	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	2,200,000	2,200,000	978,500	2,181,040
		26052001/22020405	Maintenance of Plants & Generators	703	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	1,000,000	1,000,000	999,150	1,080,800
		26052001/22020501	Local Training	703	70111	02000	4,000,000	4,003,998	4,008,800	12,012,798	7,000,000	7,000,000	6,435,000	6,487,000
		26052001/22020601	Security Services	703	70111	02000	500,000	500,504	501,104	1,501,608	500,000	500,000	240,000	497,600
		26052001/22020602	Office Rent	703	70111	02000	0	0	0	0	-	0	0	0
		26052001/22020604	Security Vote (Including Operations)	703	70111	02000	0	0	0	0	-	0	0	0
		26052001/22020605	Cleaning & Fumigation Services	703	70111	02000	1,500,000	1,501,501	1,503,302	4,504,803	1,500,000	1,500,000	650,000	1,249,300
		26052001/22020701	Financial Consulting	703	70111	02000	0	0	0	0	2,000,000	2,000,000	1,752,000	1,995,400
		26052001/22020703	Legal Services	703	70111	02000	2,720,000	2,722,725	2,725,990	8,168,715	500,000	500,000	436,810	490,000
		26052001/22020706	Surveying Services	703	70111	02000	500,000	500,504	501,104	1,501,608	800,000	800,000	465,000	515,000
		26052001/22020801	Motor Vehicle Fuel Cost	703	70111	02000	2,500,000	2,502,497	2,505,498	7,507,995	2,500,000	2,500,000	2,268,000	3,393,000
		26052001/22020802	Other Transport Equipment Fuel Cost	703	70111	02000	200,000	200,204	200,444	600,648	200,000	200,000	200,000	122,250
		26052001/22020803	Plant/Generator Fuel Cost	703	70111	02000	0	0	0	0	2,500,000	2,500,000	1,211,200	758,000
		26052001/22020806	Cooking Gas/Fuel Cost	703	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	2,800,000	2,800,000	2,150,900	1,834,065
		26052001/22020901	Bank Charges (Other Than Interest)	703	70111	02000	200,000	200,204	200,444	600,648	200,000	200,000	0	148,000
		26052001/22021001	Refreshment and Meals	703	70111	02000	500,000	500,504	501,104	1,501,608	300,000	300,000	300,000	579,000
		26052001/22021002	Honorarium & Sitting Allowance	703	70111	02000	500,000	500,504	501,104	1,501,608	100,000	100,000	50,000	0
		26052001/22021007	Welfare Packages	703	70111	02000	0	0	0	0	-	0	0	450,000
		26052001/22021009	Sporting Activities	703	70111	02000	1,500,000	1,501,501	1,503,302	4,504,803	100,000	100,000	0	0
		26052001/22021013	Budget Preparation and Defense	703	70111	02000	0	0	0	0	-	0	0	0
Customary Court of Appeal Awka Total							720,152,632	720,872,856	721,940,444	2,162,965,932	550,380,000	550,380,000	507,188,714	373,051,436
Grand Total							2,275,803,714	2,278,079,616	2,281,450,430	6,835,333,760	1,707,136,100	1,782,880,000	1,427,988,560	1,069,021,107

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
REGIONAL SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	(to Period 12) 2015 =N=	2014 =N=
11184003	Awka Capital Territory Development AuthorityACTDA													
	Overhead Cost						62,000,000	62,062,004	62,136,482	186,198,486	0	0	0	0
		11184003/22020406	Upkeep of government Organisation	701	70133	02000	62,000,000	62,062,004	62,136,482	186,198,486	0	0	0	0
	Awka Capital Territory Development AuthorityACTDA Total						62,000,000	62,062,004	62,136,482	186,198,486	0	0	0	0
Grand Total							62,000,000	62,062,004	62,136,482	186,198,486	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	(to Period 12) 2015 =N=	2014 =N=
13001001	Ministry of Youth and Sports													
	Personnel Cost						100,293,355	100,393,633	100,544,244	301231232	92,000,000	92,000,000	85,405,064	71,785,515
	13001001/21010101		Basic Salary	708	70810	02000	74,599,790	74,674,388	74,786,404	224060582	63,665,481	70,882,181	63,104,210	50,195,185
	13001001/21010102		Overtime Payments	708	70810	02000	0	0	0	0	-	0	0	0
	13001001/21010103		Consolidated Revenue Fund ChargesSalaries	708	70810	02000	0	0	0	0	-	0	0	0
	13001001/21020101		Housing/Rent Allowance	708	70810	02000	18,635,409	18,654,041	18,682,024	55971474	15,763,889	10,190,889	15,763,755	13,838,794
	13001001/21020102		Transport Allowance	708	70810	02000	3,402,044	3,405,442	3,410,556	10218042	2,868,800	2,631,700	2,868,800	2,813,300
	13001001/21020103		Meal Subsidy	708	70810	02000	1,613,541	1,615,150	1,617,575	4846266	1,364,900	1,327,300	1,364,900	1,329,000
	13001001/21020104		Utility Allowance	708	70810	02000	1,150,663	1,151,815	1,153,544	3456022	973,400	934,900	973,350	935,100
	13001001/21020105		Entertainment Allowance	708	70810	02000	0	0	0	0	1,330,500	0	1,330,049	2,674,136
	13001001/21020106		Leave Allowance	708	70810	02000	0	0	0	0	6,033,030	6,033,030	0	0
	13001001/21020128		Other Allowances	708	70810	02000	891,908	892,797	894,141	2678846	-	0	0	0
	13001001/21020201		NHIS Contribution	708	70810	02000	0	0	0	0	-	0	0	0
	Overhead Cost						5,826,667	5,832,489	5,839,488	17498644	13,000,000	13,000,000	4,745,283	5,170,500
	13001001/22020101		Local Travel and TransportTraining	708	70810	02000	708,205	708,913	709,765	2126883	1,500,000	1,500,000	0	1,208,700
	13001001/22020102		Local Travel & Transport -others	708	70810	02000	300,000	300,300	300,660	900960	850,000	850,000	77,000	492,500
	13001001/22020103		International Transport and Travels - Training	708	70810	02000	0	0	0	0	-	0	0	0
	13001001/22020201		Electricity Charges	708	70810	02000	100,000	100,096	100,216	300312	400,000	400,000	0	70,000
	13001001/22020202		Telephone Charge	708	70810	02000	1,012,615	1,013,624	1,014,837	3041076	1,500,000	1,500,000	385,000	623,000
	13001001/22020301		Office Stationeries/Computer Consumables	708	70810	02000	812,615	813,431	814,404	2440450	1,400,000	1,400,000	351,650	398,800
	13001001/22020302		Books	708	70810	02000	0	0	0	0	200,000	200,000	0	0
	13001001/22020303		Newspapers	708	70810	02000	0	0	0	0	200,000	200,000	0	56,900
	13001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	1,283,077	1,284,361	1,285,898	3853336	3,000,000	3,000,000	2,240,000	794,500
	13001001/22020402		Maintenance of Office Furniture	708	70810	02000	42,769	42,817	42,865	128451	100,000	100,000	0	37,000
	13001001/22020405		Maintenance of Plants and Generator	708	70810	02000	149,690	149,835	150,015	449540	350,000	350,000	0	0
	13001001/22020501		Local Training	708	70810	02000	85,538	85,622	85,730	256890	200,000	200,000	0	0
	13001001/22020601		Security Services	708	70810	02000	0	0	0	0	-	0	0	0
	13001001/22020602		Office Rent	708	70810	02000	0	0	0	0	-	0	0	0
	13001001/22020604		Security Vote (Including Operations)	708	70810	02000	0	0	0	0	-	0	0	0
	13001001/22020701		Financial Consulting	708	70810	02000	0	0	0	0	-	0	0	0
	13001001/22020801		Motor Vehicle Fuel Cost	708	70810	02000	876,157	877,033	878,089	2631279	1,500,000	1,500,000	1,493,000	200,000
	13001001/22020803		Maintenance of Plant and Generator	708	70810	02000	0	0	0	0	500,000	500,000	20,000	0
	13001001/22020901		Bank Charges (Other Than Interest)	708	70810	02000	0	0	0	0	5,500	0	5,283	0
	13001001/22021001		Refreshment & Meals	708	70810	02000	256,615	256,867	257,179	770661	594,500	600,000	162,600	680,100
	13001001/22021003		Publicity & Advertisement	708	70810	02000	42,769	42,817	42,865	128451	100,000	100,000	0	450,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
		13001001/22021006	Postages & Courier Services	708	70810	02000	42,771	42,819	42,867	128457	100,000	100,000	10,750	0
		13001001/22021007	Welfare Packages	708	70810	02000	0	0	0	0	-	0	0	0
		13001001/22021009	Sporting Activities	708	70810	02000	85,538	85,622	85,730	256890	200,000	200,000	0	60,000
		13001001/22021013	Budget Preparation and Defense	708	70810	02000	0	0	0	0	-	0	0	0
		13001001/22021021	Special Day/ Celebrations	708	70810	02000	28,308	28,332	28,368	85008	300,000	300,000	0	99,000
Ministry of Youth and Sports Total							106,120,022	106,226,122	106,383,732	318729876	105,000,000	105,000,000	90,150,347	76,956,015
13003001	National Youth Service CorpNYSC													
	Overhead Cost						1,365,000	1,366,368	1,368,012	4099380	1,300,000	1,300,000	12,400	15,323,000
		13003001/22020101	Local Travel and TransportTraining	701	70111	02000	0	0	0	0	1,287,500	1,300,000	0	15,320,000
		13003001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	-	0	0	0
		13003001/22020202	Telephone Charge	701	70111	02000	0	0	0	0	-	0	0	3,000
		13003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	-	0	0	0
		13003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	-	0	0	0
		13003001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	-	0	0	0
		13003001/22020406	Upkeep of government Organisation	701	70133	02000	1,365,000	1,366,368	1,368,012	4099380	-	0	0	0
		13003001/22020501	Local Training	708	70810	02000	0	0	0	0	-	0	0	0
		13003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	12,500	0	12,400	0
National Youth Service CorpNYSC Total							1,365,000	1,366,368	1,368,012	4099380	1,300,000	1,300,000	12,400	15,323,000
14001001	Ministry of Women Affairs													
	Personnel Cost						75,098,207	75,173,298	75,286,059	225557564	143,955,000	80,000,000	141,704,705	54,728,712
		14001001/21010101	Basic Salary	701	70111	02000	56,363,687	56,420,050	56,504,684	169288421	122,633,066	58,678,066	122,630,205	38,849,358
		14001001/21010102	Overtime Payments	710	71080	02000	0	0	0	0	-	0	0	0
		14001001/21010103	Consolidated Revenue Fund ChargesSalaries	710	71080	02000	0	0	0	0	-	0	0	0
		14001001/21020101	Housing/Rent Allowance	710	71080	02000	14,092,317	14,106,411	14,127,575	42326303	13,674,466	13,674,466	13,178,757	11,111,979
		14001001/21020102	Transport Allowance	710	71080	02000	2,497,456	2,499,953	2,503,699	7501108	2,384,300	1,873,800	2,384,050	1,990,700
		14001001/21020103	Meal Subsidy	710	71080	02000	1,180,728	1,181,905	1,183,681	3546314	1,122,700	939,600	1,122,700	940,400
		14001001/21020104	Utility Allowance	710	71080	02000	850,957	851,809	853,082	2555848	795,200	673,700	794,750	674,350
		14001001/21020105	Entertainment Allowance	710	71080	02000	0	0	0	0	1,595,000	0	1,594,243	1,161,925
		14001001/21020106	Leave Allowance	710	71080	02000	0	0	0	0	1,750,268	4,160,368	0	0
		14001001/21020128	Other Allowances	710	71080	02000	113,062	113,170	113,338	339570	-	0	0	0
		14001001/21020201	NHIS Contribution	710	71080	02000	0	0	0	0	-	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
Overhead Cost							6,160,000	6,166,159	6,173,564	18499723	14,000,000	14,000,000	5,460,750	6,480,000
		14001001/22020101	Local Travel and TransportTraining	710	71080	02000	500,000	500,504	501,104	1501608	1,000,000	1,000,000	0	60,000
		14001001/22020102	Local Travel and Transport- Others	710	71080	02000	500,000	500,504	501,104	1501608	1,000,000	1,000,000	480,000	188,000
		14001001/22020103	International Travel and Transport - training	710	71080	02000	400,000	400,396	400,876	1201272	1,000,000	1,000,000	0	0
		14001001/22020104	International Travel and Transportothers	710	71080	02000	300,000	300,300	300,660	900960	500,000	500,000	0	0
		14001001/22020201	Electricity Charges	710	71080	02000	200,000	200,204	200,444	600648	1,500,000	1,500,000	510,000	0
		14001001/22020202	Telephone Charges	710	71080	02000	50,000	50,048	50,108	150156	200,000	200,000	0	0
		14001001/22020203	Internet Access Charges	710	71080	02000	0	0	0	0	50,000	50,000	0	0
		14001001/22020301	Office Stationeries/Computer Consumables	710	71080	02000	1,500,000	1,501,501	1,503,302	4504803	1,500,000	1,500,000	1,325,500	1,599,360
		14001001/22020303	Newspapers	710	71080	02000	5,000	5,000	5,011	15011	50,000	50,000	0	0
		14001001/22020304	Magazine and periodicals	710	71080	02000	0	0	0	0	-	0	0	0
		14001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	710	71080	02000	2,000,000	2,002,004	2,004,405	6006409	2,000,000	2,000,000	1,900,000	1,658,000
		14001001/22020402	Maintenance of Office Furniture	710	71080	02000	0	0	0	0	400,000	400,000	320,000	0
		14001001/22020404	Maintenance of Office/IT Equipments	710	71080	02000	100,000	100,096	100,216	300312	400,000	400,000	180,000	26,800
		14001001/22020405	Maintenance of Plant and Equipment	710	71080	02000	0	0	0	0	-	0	0	0
		14001001/22020406	Other Maintenance Services	710	71080	02000	200,000	200,204	200,444	600648	390,000	390,000	12,000	0
		14001001/22020501	Local Training	710	71080	02000	0	0	0	0	200,000	200,000	0	0
		14001001/22020502	International Training	710	71080	02000	0	0	0	0	-	0	0	0
		14001001/22020601	Security Services	710	71080	02000	0	0	0	0	500,000	500,000	0	0
		14001001/22020602	Office Rent	710	71080	02000	0	0	0	0	-	0	0	0
		14001001/22020604	Security Vote (Including Operations)	710	71080	02000	0	0	0	0	-	0	0	0
		14001001/22020605	Cleaning and Fumigation	710	71080	02000	50,000	50,048	50,108	150156	500,000	500,000	40,000	40,000
		14001001/22020701	Financial Consulting	710	71080	02000	0	0	0	0	-	0	0	0
		14001001/22020801	Motor Vehicle Fuel Cost	710	71080	02000	100,000	100,096	100,216	300312	600,000	600,000	320,000	2,880,000
		14001001/22020802	Other transport Equipment fuel cost	710	71080	02000	0	0	0	0	100,000	100,000	0	0
		14001001/22020901	Bank Charges (Other Than Interest)	710	71080	02000	20,000	20,024	20,048	60072	200,000	200,000	750	0
		14001001/22021001	Refreshment and Meals	710	71080	02000	55,000	55,060	55,132	165192	250,000	250,000	16,800	27,840
		14001001/22021002	Honorarium & Sitting Allowance	710	71080	02000	0	0	0	0	-	0	0	0
			Honoraium & Sitting Allowance	710	71080	02000	0	0	0	0	200,000	200,000	0	0
		14001001/22021003	Public and Advertisements	710	71080	02000	0	0	0	0	200,000	200,000	0	0
		14001001/22021004	Medical Expenses	710	71080	02000	0	0	0	0	100,000	100,000	0	0
		14001001/22021006	Postage and Courier Services	710	71080	02000	30,000	30,025	30,061	90086	50,000	50,000	11,700	0
		14001001/22021007	Welfare Packages	710	71080	02000	0	0	0	0	510,000	510,000	320,000	0
		14001001/22021013	Budget Preparation and Defense	710	71080	02000	150,000	150,145	150,325	450470	600,000	600,000	24,000	0
Ministry of Women Affairs Total							81,258,207	81,339,457	81,459,623	244057287	157,955,000	94,000,000	147,165,455	61,208,712

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
14002001	Skill Acquisition Centre													
	Overhead Cost						0	0	0	0	-	0	0	52,687,545
		14002001/22020901	Bank Charges (Other Than Interest)	708	70850	02000	0	0	0	0	-	0	0	52,687,545
	Skill Acquisition Centre Total						0	0	0	0	-	0	0	52,687,545
14054001	Model Motherless Babies Home													
	Overhead Cost						6,300,000	6,306,302	6,313,865	18920167	6,000,000	6,000,000	0	1,020,600
		14054001/22020101	Local Travel and Transport Training	708	70810	02000	0	0	0	0	6,000,000	6,000,000	0	1,020,600
		14054001/22020402	Maintenance of Office Furniture	708	70810	02000	0	0	0	0	-	0	0	0
		14054001/22020406	Upkeep of government Organisation	710	71040	02000	6,300,000	6,306,302	6,313,865	18920167	-	0	0	0
	Model Motherless Babies Home Total						6,300,000	6,306,302	6,313,865	18920167	6,000,000	6,000,000	0	1,020,600
17001001	Ministry of Education													
	Personnel Cost						161,793,510	161,955,300	162,198,219	485947029	153,450,000	160,000,000	134,442,505	110,717,120
		17001001/21010101	Basic Salary	709	70970	02000	121,530,350	121,651,875	121,834,348	365016573	108,497,499	115,047,499	98,994,790	72,643,677
		17001001/21010102	Overtime Payments	709	70970	02000	0	0	0	0	-	0	0	0
		17001001/21010103	Consolidated Revenue Fund Charges Salaries	709	70970	02000	0	0	0	0	-	0	0	0
		17001001/21020101	Housing/Rent Allowance	709	70970	02000	30,356,463	30,386,823	30,432,405	91175691	28,034,154	28,034,154	24,727,417	26,166,270
		17001001/21020102	Transport Allowance	709	70970	02000	5,359,279	5,364,634	5,372,678	16096591	4,366,150	3,996,150	4,365,500	4,668,100
		17001001/21020103	Meal Subsidy	709	70970	02000	2,529,806	2,532,339	2,536,133	7598278	2,061,900	2,016,900	2,060,700	2,198,400
		17001001/21020104	Utility Allowance	709	70970	02000	1,830,233	1,832,058	1,834,807	5497098	1,491,250	1,389,750	1,490,850	1,585,800
		17001001/21020105	Entertainment Allowance	709	70970	02000	0	0	0	0	2,805,000	0	2,803,248	3,454,874
		17001001/21020106	Leave Allowance	709	70970	02000	0	0	0	0	6,194,047	9,515,547	0	0
		17001001/21020128	Other Allowances	709	70970	02000	187,379	187,571	187,848	562798	-	0	0	0
		17001001/21020201	NHIS Contribution	709	70970	02000	0	0	0	0	-	0	0	0
	Overhead Cost						8,235,600	8,243,812	8,253,704	24733116	20,000,000	20,000,000	7,219,106	12,357,512
		17001001/22020101	Local Travel and Transport Training	709	70970	02000	1,120,000	1,121,117	1,122,462	3363579	1,500,000	1,500,000	150,000	345,000
		17001001/22020102	Local Transport and Travels	709	70970	02000	924,000	924,924	926,029	2774953	1,000,000	1,000,000	38,000	309,000
		17001001/22020201	Electricity Charges	709	70970	02000	0	0	0	0	350,000	350,000	0	0
		17001001/22020202	Telephone Charge	709	70970	02000	0	0	0	0	-	0	0	0
		17001001/22020203	Internet Access Charges	709	70970	02000	0	0	0	0	100,000	100,000	0	0
		17001001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	510,000	510,505	511,117	1531622	1,600,000	1,600,000	826,000	550,000
		17001001/22020303	Newspapers	709	70970	02000	0	0	0	0	100,000	100,000	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
		17001001/22020305	Printing of Non Security Documents	709	70970	02000	0	0	0	0	500,000	500,000	0	0
		17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	720,000	720,720	721,584	2162304	4,500,000	4,500,000	497,000	3,089,000
		17001001/22020402	Maintenance of Office Furniture	709	70970	02000	1,200,000	1,201,200	1,202,641	3603841	1,500,000	1,500,000	830,500	420,950
		17001001/22020404	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	780,000	780,780	781,716	2342496	-	0	0	0
		17001001/22020406	Other Maintenance Services	709	70970	02000	73,000	73,072	73,156	219228	500,000	500,000	40,400	99,000
		17001001/22020501	Local Training	709	70970	02000	800,000	800,804	801,764	2402568	1,000,000	1,000,000	462,700	160,000
		17001001/22020601	Security Services	709	70970	02000	0	0	0	0	-	0	0	0
		17001001/22020602	Office Rent	709	70970	02000	15,000	15,012	15,036	45048	15,000	0	15,000	1,000,000
		17001001/22020604	Security Vote (Including Operations)	709	70970	02000	0	0	0	0	-	0	0	0
		17001001/22020701	Financial Consulting	709	70970	02000	0	0	0	0	-	0	0	0
		17001001/22020702	Information Technology Consulting	709	70970	02000	0	0	0	0	35,000	50,000	0	0
		17001001/22020703	Legal Services	709	70970	02000	0	0	0	0	50,000	50,000	0	0
		17001001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	1,925,600	1,927,521	1,929,838	5782959	6,000,000	6,000,000	3,813,000	3,771,000
		17001001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	40,000	40,036	40,084	120120	500,000	500,000	475,229	2,114,362
		17001001/22021001	Refreshment & Meals	709	70970	02000	50,000	50,048	50,108	150156	500,000	500,000	66,277	486,400
		17001001/22021003	Publicity & Advertisements	709	70970	02000	48,000	48,048	48,108	144156	200,000	200,000	5,000	1,800
		17001001/22021006	Postage & Courier Services	709	70970	02000	30,000	30,025	30,061	90086	50,000	50,000	0	11,000
		17001001/22021007	Welfare Packages	709	70970	02000	0	0	0	0	-	0	0	0
		17001001/22021013	Budget Preparation and Defense	709	70970	02000	0	0	0	0	-	0	0	0
		Ministry of Education Total					170,029,110	170,199,112	170,451,923	510680145	173,450,000	180,000,000	141,661,611	123,074,632
17003001	Anambra State Universal Basic Education Board													
		Overhead Cost					51,450,000	51,501,452	51,563,253	154514705	49,000,000	49,000,000	0	26,935,440
		17003001/22020101	Local Travel and Transport Training	709	70912	03000	0	0	0	0	49,000,000	49,000,000	0	26,935,440
		17003001/22020406	Upkeep of government Organisation	709	70912	03000	51,450,000	51,501,452	51,563,253	154514705	-	0	0	0
		Anambra State Universal Basic Education Board Total					51,450,000	51,501,452	51,563,253	154514705	49,000,000	49,000,000	0	26,935,440
17008001	Anambra State Library Board													
		Personnel Cost					0	0	0	0	6,550,000	0	6,546,707	3,708,346
		17003001/21010101	Basic Salary	709	70950	02000	0	0	0	0	6,550,000	0	6,546,707	3,370,487
		17003001/21010102	Overtime Payments	709	70950	02000	0	0	0	0	-	0	0	0
		17003001/21020105	Entertainment Allowance	709	70950	02000	0	0	0	0	-	0	0	337,859
		Overhead Cost					82,887,500	82,970,393	83,069,961	248927854	50,000,000	50,000,000	0	41,972,496
		17008001/22020101	Local Travel and Transport Training	709	70970	02000	0	0	0	0	50,000,000	50,000,000	0	41,972,496
		17008001/22020406	Upkeep of government Organisation	709	70960	02000	82,887,500	82,970,393	83,069,961	248927854	-	0	0	0
		17008001/22020501	Local Training	709	70970	02000	0	0	0	0	-	0	0	0
		Anambra State Library Board Total					82,887,500	82,970,393	83,069,961	248927854	56,550,000	50,000,000	6,546,707	45,680,842

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
17009001	Exam Development Centre													
	Personnel Cost						22,179,414	22,201,588	22,234,889	66615891	30,000,000	30,000,000	17,274,159	14,288,610
	17010001/21010101		Basic Salary	709	70950	02000	16,816,230	16,833,049	16,858,295	50507574	25,087,870	25,087,870	12,730,296	10,032,138
	17010001/21010102		Overtime Payments	709	70950	02000	0	0	0	0	-	0	0	934,800
	17010001/21010103		Consolidated Revenue Fund Charges/Salaries	709	70950	02000	0	0	0	0	-	0	0	0
	17010001/21020101		Housing/Rent Allowance	709	70950	02000	4,202,521	4,206,723	4,213,037	12622281	3,181,609	2,706,109	3,181,412	2,231,205
	17010001/21020102		Transport Allowance	709	70950	02000	627,523	628,148	629,085	1884756	485,350	474,350	485,050	427,550
	17010001/21020103		Meal Subsidy	709	70950	02000	300,387	300,687	301,143	902217	243,200	243,200	227,400	200,600
	17010001/21020104		Utility Allowance	709	70950	02000	232,753	232,981	233,329	699063	187,550	187,550	176,200	154,750
	17010001/21020105		Entertainment Allowance	709	70950	02000	0	0	0	0	475,000	0	473,801	215,767
	17010001/21020106		Leave Allowance	709	70950	02000	0	0	0	0	339,421	1,300,921	0	0
	17010001/21020107		Domestic Staff Allowance	709	70950	02000	0	0	0	0	-	0	0	71,800
	17010001/21020109		Call Duties Allowance	709	70950	02000	0	0	0	0	-	0	0	20,000
	Overhead Cost						6,000,000	6,006,013	6,013,214	18019227	22,500,000	22,500,000	0	150,162,126
	17009001/22020102		Local Transport and Travels	709	70921	02000	500,000	500,504	501,104	1501608	1,000,000	1,000,000	0	366,500
	17009001/22020101		Local Travel and Transport/Training	709	70921	02000	300,000	300,300	300,660	900960	-	0	0	0
	17009001/22020206		Sewage Charges	709	70921	02000	0	0	0	0	-	0	0	15,900
	17009001/22020205		Water Rates	709	70921	02000	0	0	0	0	-	0	0	150,050
	17009001/22020201		Electricity Charges	709	70921	02000	600,000	600,600	601,320	1801920	1,000,000	1,000,000	0	109,398
	17009001/22020202		Telephone Charge	709	70921	02000	50,000	50,048	50,108	150156	200,000	200,000	0	19,500
	17009001/22020301		Office stationeries/Consumer Consumables	709	70921	02000	900,000	900,900	901,980	2702880	6,000,000	6,000,000	0	10,429,225
	17009001/22020305		Printing of Non Security Documents	709	70921	02000	0	0	0	0	-	0	0	7,291,000
	17009001/22020306		Printing of Security Documents	709	70921	02000	0	0	0	0	-	0	0	6,399,680
	17009001/22020310		Teaching aids/Instruction Materials/Exam Conduct	709	70921	02000	0	0	0	0	-	0	0	45,133,242
	17009001/22020403		Maintenance of Office Building Residential Qtrs	709	70921	02000	0	0	0	0	-	0	0	35,000
	17009001/22020404		Maintenance of Office/IT Equipments	709	70921	02000	0	0	0	0	-	0	0	198,150
	17009001/22020405		Maintenance of Plants & Generators	709	70921	02000	600,000	600,600	601,320	1801920	1,000,000	1,000,000	0	601,500
	17009001/22020406		Other Maintenance Services	709	70921	02000	0	0	0	0	-	0	0	21,500
	17009001/22020401		Maintenance of Motor Vehicle/Transport Equipment	709	70921	02000	450,000	450,445	450,985	1351430	1,350,000	1,350,000	0	229,430
	17009001/22020402		Maintenance of Office Furniture	709	70921	02000	500,000	500,504	501,104	1501608	3,000,000	3,000,000	0	11,900
	17009001/22020502		International Training	709	70921	02000	0	0	0	0	-	0	0	0
	17009001/22020501		Local Training	709	70921	02000	0	0	0	0	-	0	0	77,500
	17009001/22020604		Security Vote (Including Operations)	709	70921	02000	0	0	0	0	-	0	0	0
	17009001/22020601		Security Services	709	70921	02000	1,570,000	1,571,572	1,573,457	4715029	6,300,000	6,300,000	0	48,967,831
	17009001/22020602		Office Rent	709	70921	02000	0	0	0	0	-	0	0	0
	17009001/22020701		Financial Consulting	709	70921	02000	0	0	0	0	-	0	0	103,100
	17009001/22020802		Other Transport Equipment Fuel Cost	709	70921	02000	0	0	0	0	-	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
		17009001/22020803	Plant/Generator Fuel Cost	709	70921	02000	0	0	0	0	-	0	0	135,750
		17009001/22020801	Motor Vehicle Fuel Cost	709	70921	02000	200,000	200,204	200,444	600648	1,000,000	1,000,000	0	647,850
		17009001/2202020806	Cooking Gas/Fuel Cost	709	70921	02000	0	0	0	0	-	0	0	155,000
		17009001/22020901	Bank Charges (Other Than Interest)	709	70921	02000	20,000	20,024	20,048	60072	100,000	100,000	0	336,254
		17009001/22021006	Postages & Courier Services	709	70921	02000	0	0	0	0	-	0	0	69,900
		17009001/22021001	Refreshment & Meals	709	70921	02000	200,000	200,204	200,444	600648	1,000,000	1,000,000	0	1,360,270
		17009001/22021007	Welfare Packages	709	70921	02000	10,000	10,012	10,024	30036	500,000	500,000	0	0
		17009001/22021003	Publicity and Advertisements	709	70921	02000	100,000	100,096	100,216	300312	50,000	50,000	0	0
		17009001/22021013	Budget Preparation and Defense	709	70921	02000	0	0	0	0	-	0	0	27,296,696
		17009001/22021020	Foreign Scholarship Scheme	709	70921	02000	0	0	0	0	-	0	0	0
Exam Development Centre Total							28,179,414	28,207,601	28,248,103	84635118	52,500,000	52,500,000	17,274,159	164,450,735
17019001	Nwafor Orizu College of Education Nsugbe													
	Overhead Cost						480,000,000	480,480,000	481,056,578	1441536578	570,000,000	750,000,000	0	390,384,000
	17019001/22020101	Local Travel and Transport/Training	709	70941	02000	0	0	0	0	0	570,000,000	750,000,000	0	390,000,000
	17019001/22020201	Electricity Charges	709	70941	02000	0	0	0	0	0	-	0	0	0
	17019001/22020202	Telephone Charges	709	70941	02000	0	0	0	0	0	-	0	0	0
	17019001/22020301	Office Stationeries/ Computer Consumables	709	70941	02000	0	0	0	0	0	-	0	0	384,000
	17019001/22020401	Maintenance of Motor Vehicle/ Transport Equipment	709	70941	02000	0	0	0	0	0	-	0	0	0
	17019001/22020402	Maintenance of Office Furniture	709	70941	02000	0	0	0	0	0	-	0	0	0
	17019001/22020406	Upkeep of government Organisation	709	70941	02000	480,000,000	480,480,000	481,056,578	1441536578	-	0	0	0	0
	17019001/22020501	Local Training	709	70941	02000	0	0	0	0	0	-	0	0	0
Nwafor Orizu College of Education Nsugbe Total							480,000,000	480,480,000	481,056,578	1441536578	570,000,000	750,000,000	0	390,384,000
17021001	Anambra State University Uli													
	Overhead Cost						1,030,000,000	1,031,030,000	1,032,267,239	3093297239	100,000,000	1,000,000,000	90,000,000	600,000,000
	17021001/22020101	Local Travel and Transport/Training	709	70970	02000	0	0	0	0	0	100,000,000	1,000,000,000	90,000,000	600,000,000
	17021001/22020406	Upkeep of government Organisation	709	70111	02000	1,030,000,000	1,031,030,000	1,032,267,239	3093297239	-	0	0	0	0
	17021001/22020501	Local Training	709	70970	02000	0	0	0	0	0	-	0	0	0
Anambra State University Uli Total							1,030,000,000	1,031,030,000	1,032,267,239	3093297239	100,000,000	1,000,000,000	90,000,000	600,000,000
17021002	Anambra State University Igbariam Campus													
	Overhead Cost						13,000,000	13,013,001	13,028,619	39041620	60,000,000	60,000,000	0	0
	17021002/22020101	Local Transport and Travel/Training	709	70930	02000	0	0	0	0	0	60,000,000	60,000,000	0	0
	17021002/22020406	Upkeep of government Organisation	709	70941	02000	13,000,000	13,013,001	13,028,619	39041620	-	0	0	0	0
Anambra State University Igbariam Campus Total							13,000,000	13,013,001	13,028,619	39041620	60,000,000	60,000,000	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
17023001	Special Education Centre Isulo													
	Overhead Cost						7,200,000	7,207,203	7,215,847	21623050	850,000	850,000	500,000	500,000
	17023001/22020101		Local Travel and Transport Training	709	70950	02000	0	0	0	0	850,000	850,000	500,000	500,000
	17023001/22020406		Upkeep of government Organisation	709	70950	02000	7,200,000	7,207,203	7,215,847	21623050	-	0	0	0
	Special Education Centre Isulo Total						7,200,000	7,207,203	7,215,847	21623050	850,000	850,000	500,000	500,000
17024001	Special Education Centre Umuchu													
	Overhead Cost						4,800,000	4,804,802	4,810,565	14415367	1,900,000	1,900,000	1,000,000	1,500,000
	17024001/22020101		Local Travel and Transport Training	709	70950	02000	0	0	0	0	1,900,000	1,900,000	1,000,000	1,500,000
	17024001/22020402		Maintenance of Office Furniture	709	70950	02000	0	0	0	0	-	0	0	0
	17024001/22020406		Upkeep of government Organisation	709	70950	02000	4,800,000	4,804,802	4,810,565	14415367	-	0	0	0
	17024001/22020501		Local Training	709	70950	02000	0	0	0	0	-	0	0	0
	17024001/22020601		Security Services	709	70950	02000	0	0	0	0	-	0	0	0
	Special Education Centre Umuchu Total						4,800,000	4,804,802	4,810,565	14415367	1,900,000	1,900,000	1,000,000	1,500,000
17024002	Special Education Center Onitsha													
	Overhead Cost						6,000,000	6,006,002	6,013,205	18019207	-	0	0	0
	17024002/22020406		Upkeep of Government Organization	709	70950	02000	6,000,000	6,006,002	6,013,205	18019207	-	0	0	0
	Special Education Center Onitsha Total						6,000,000	6,006,002	6,013,205	18019207	-	0	0	0
17025001	Adult & Non Formal Education Agency													
	Overhead Cost						4,200,000	4,204,202	4,209,244	12613446	4,000,000	4,000,000	0	1,049,390
	17025001/22020101		Local Travel and Transport Training	709	70970	02000	0	0	0	0	4,000,000	4,000,000	0	1,049,390
	17025001/22020201		Electricity Charges	709	70970	02000	0	0	0	0	-	0	0	0
	17025001/22020406		Upkeep of government Organisation	709	70950	02000	4,200,000	4,204,202	4,209,244	12613446	-	0	0	0
	Adult & Non Formal Education Agency Total						4,200,000	4,204,202	4,209,244	12613446	4,000,000	4,000,000	0	1,049,390
17051001	Post Primary School Commission PPSC													
	Personnel Cost						7,633,244,646	7,640,877,899	7,652,339,220	22926461765	8,001,045,000	8,065,000,000	5,238,477,455	5,116,934,081
	17051001/21010101		Basic Salary	709	70960	02000	5,751,307,629	5,757,058,937	5,765,694,531	17274061097	6,086,095,679	6,696,672,429	3,684,954,243	3,065,859,412
	17051001/21010102		Overtime Payments	709	70960	02000	0	0	0	0	-	0	0	0
	17051001/21010103		Consolidated Revenue Fund ChargesSalaries	709	70960	02000	24,665,878	24,690,548	24,727,583	74084009	5,289,073	5,289,073	0	0
	17051001/21020101		Housing/Rent Allowance	709	70960	02000	1,435,537,410	1,436,972,944	1,439,128,406	4311638760	918,713,972	693,713,972	918,240,570	987,282,310
	17051001/21020102		Transport Allowance	709	70960	02000	207,401,695	207,609,102	207,920,518	622931315	148,089,550	212,044,550	144,170,850	142,651,200
	17051001/21020103		Meal Subsidy	709	70960	02000	105,961,673	106,067,639	106,226,739	318256051	67,816,500	56,616,500	67,784,100	66,765,800

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
		17051001/21020104	Utility Allowance	709	70960	02000	76,114,597	76,190,708	76,304,994	228610299	52,491,650	48,981,400	52,491,650	52,645,794
		17051001/21020105	Entertainment Allowance	709	70960	02000	0	0	0	0	292,116,500	0	292,116,351	794,865,168
		17051001/21020106	Leave Allowance	709	70960	02000	0	0	0	0	351,682,076	351,682,076	0	0
		17051001/21020202	Contribution Pension	709	70960	02000	0	0	0	0	41,750,000	0	41,736,127	0
		17051001/21020203	Group Life Insurance	709	70960	02000	0	0	0	0	-	0	0	0
		17051001/21020204	Employer's Compensations Fund	709	70960	02000	0	0	0	0	-	0	0	0
		17051001/21020205	Housing Fund Contribution	709	70960	02000	0	0	0	0	37,000,000	0	36,983,565	6,864,398
		17051001/21020107	Domestic Staff Allowance	709	70960	02000	0	0	0	0	-	0	0	0
		17051001/21020109	Call Duties Allowance	709	70960	02000	0	0	0	0	-	0	0	0
		17051001/21020128	Other Allowances	709	70960	02000	32,255,764	32,288,021	32,336,449	96880234	-	0	0	0
		17051001/21020201	NHIS Contribution	709	70960	02000	0	0	0	0	-	0	0	0
			Overhead Cost				3,000,000	3,003,060	3,006,660	9009720	15,000,000	15,000,000	2,146,403	2,632,556
		17051001/22020101	Local Travel and Transport/Training	709	70921	02000	200,000	200,204	200,444	600648	1,000,000	1,000,000	125,209	0
		17051001/22020102	local travel -Transport -others	709	70921	02000	80,000	80,084	80,180	240264	400,000	400,000	0	0
		17051001/22020201	Electricity Charges	709	70921	02000	92,000	92,096	92,204	276300	460,000	460,000	422,500	55,220
		17051001/22020202	Telephone Charges	709	70921	02000	80,000	80,084	80,180	240264	400,000	400,000	0	192,500
		17051001/22020203	Internet Access Charges	709	70921	02000	40,000	40,036	40,084	120120	200,000	200,000	0	0
		17051001/22020205	Water Rates	709	70921	02000	20,000	20,024	20,048	60072	100,000	100,000	0	18,000
		17051001/22020206	Sewerage Charges	709	70921	02000	8,000	8,012	8,024	24036	40,000	40,000	0	0
		17051001/22020208	Softwares Charges/ License Renewal	709	70921	02000	20,000	20,024	20,048	60072	100,000	100,000	0	0
			Office Stationeries/ Computer											
		17051001/22020301	Consumables	709	70921	02000	200,000	200,204	200,444	600648	1,000,000	1,000,000	188,000	0
		17051001/22020303	Newspapers	709	70921	02000	10,000	10,012	10,024	30036	50,000	50,000	500	0
		17051001/22020304	Magazines-Periodicals	709	70921	02000	10,000	10,012	10,024	30036	50,000	50,000	0	0
		17051001/22020305	Printings of Non Security Document	709	70921	02000	20,000	20,024	20,048	60072	100,000	100,000	8,990	0
		17051001/22020402	Maintenance of Office Furniture	709	70921	02000	142,000	142,144	142,312	426456	710,000	710,000	10,250	0
			Maintenance of Motor Vehicle/Transport Equipment											
		17051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70921	02000	200,000	200,204	200,444	600648	1,000,000	1,000,000	20,600	375,000
		17051001/22020406	Other Maintenance Services	709	70921	02000	10,000	10,012	10,024	30036	50,000	50,000	0	1,642,058
			Maintenance of Office Building & Residential Quarters											
		17051001/22020403	Maintenance of Office Building & Residential Quarters	709	70921	02000	8,000	8,012	8,024	24036	40,000	40,000	0	0
		17051001/22020405	Maintenance of Plants & Generators	709	70921	02000	20,000	20,024	20,048	60072	100,000	100,000	0	0
		17051001/22020404	Maintenance of Office/IT Equipment	709	70921	02000	20,000	20,024	20,048	60072	100,000	100,000	800	0
		17051001/22020501	Local Training	709	70921	02000	412,000	412,408	412,900	1237308	2,060,000	2,060,000	123,000	0
		17051001/22020604	Security Vote (Including Operations)	709	70921	02000	0	0	0	0	-	0	0	0
		17051001/22020602	Office Rent	709	70921	02000	16,000	16,012	16,036	48048	80,000	80,000	0	0
		17051001/22020601	Security Services	709	70921	02000	72,000	72,072	72,156	216228	360,000	360,000	150,000	0
		17051001/22020605	Cleaning & Fumigation Services	709	70921	02000	0	0	0	0	-	0	0	0
		17051001/22020701	Financial Consulting	709	70921	02000	0	0	0	0	-	0	0	0
		17051001/22020801	Motor Vehicle Fuel Cost	709	70921	02000	140,000	140,144	140,312	420456	700,000	700,000	0	0
		17051001/22020802	Others Transport Equipment Fuel Cost	709	70921	02000	20,000	20,024	20,048	60072	100,000	100,000	0	0
		17051001/22020803	Plant/Generator Fuel Cost	709	70921	02000	0	0	0	0	-	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual		
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=		
		17051001/22020901	Bank Charges (Other Than Interest)	709	70921	02000	20,000	20,024	20,048	60072	100,000	100,000	20,455	154,599		
		17051001/22020001	Refreshment & Meals	709	70921	02000	400,000	400,396	400,876	1201272	2,000,000	2,000,000	76,100	0		
		17051001/22020007	Welfare Packages	709	70921	02000	100,000	100,096	100,216	300312	500,000	500,000	20,000	0		
		17051001/22021002	Honorarium-Sitting Allowance	709	70921	02000	200,000	200,204	200,444	600648	1,000,000	1,000,000	980,000	80,180		
		17051001/22021003	Publicity- Advertisements	709	70921	02000	200,000	200,204	200,444	600648	1,000,000	1,000,000	0	0		
		17051001/22021006	Postages-Courier Service	709	70921	02000	80,000	80,084	80,180	240264	400,000	400,000	0	0		
		17051001/22020013	Budget Preparation and Defense	709	70921	02000	160,000	160,156	160,348	480504	800,000	800,000	0	115,000		
Post Primary School Commission PPSC Total							7,636,244,646	7,643,880,959	7,655,345,880	22935471485	8,016,045,000	8,080,000,000	5,240,623,859	5,119,566,637		
21001001	Ministry of Health															
	Personnel Cost						521,874,314	522,396,187	523,179,778	1567450279	370,000,000	370,000,000	338,763,378	300,695,622		
		21001001/21010101	Basic Salary	707	70740	02000	485,533,225	486,018,759	486,747,787	1458299771	283,520,442	336,225,442	274,294,733	214,114,140		
		21001001/21010102	Overtime Payments	707	70740	02000	0	0	0	0	-	0	0	0		
		21001001/21010103	Consolidated Revenue Fund ChargesSalaries	707	70740	02000	0	0	0	0	-	0	0	0		
		21001001/21020101	Housing/Rent Allowance	707	70740	02000	21,752,774	21,774,527	21,807,192	65334493	12,284,901	7,679,901	12,284,236	17,374,416		
		21001001/21020102	Transport Allowance	707	70740	02000	4,312,172	4,316,482	4,322,953	12951607	2,428,700	2,428,700	2,211,500	2,865,150		
		21001001/21020103	Meal Subsidy	707	70740	02000	2,004,675	2,006,680	2,009,693	6021048	1,224,600	1,224,600	1,132,300	1,327,900		
		21001001/21020104	Utility Allowance	707	70740	02000	1,328,972	1,330,304	1,332,297	3991573	807,400	807,400	786,700	875,650		
		21001001/21020105	Entertainment Allowance	707	70740	02000	0	0	0	0	48,100,000	0	48,053,909	64,138,366		
		21001001/21020106	Leave Allowance	707	70740	02000	0	0	0	0	21,633,957	21,633,957	0	0		
		21001001/21020128	Other Allowances	707	70740	02000	6,942,496	6,949,435	6,959,856	20851787	-	0	0	0		
		21001001/21020201	NHIS Contribution	707	70740	02000	0	0	0	0	-	0	0	0		
Overhead Cost							14,280,000	14,294,251	14,311,394	42885645	20,000,000	20,000,000	10,476,792	12,687,107		
		21001001/22020101	Local Travel and TransportTraining	707	70740	02000	200,000	200,204	200,444	600648	500,000	500,000	5,000	248,107		
		21001001/22020102	Local Travel and Transport -Others	707	70740	02000	1,100,000	1,101,104	1,102,425	3303529	1,250,000	1,250,000	527,000	785,000		
		21001001/22020103	International Travel & TransportTraining	707	70740	02000	100,000	100,096	100,216	300312	300,000	300,000	90,000	500,000		
		21001001/22020104	International Transport & TravelOthers	707	70740	02000	100,000	100,096	100,216	300312	200,000	200,000	0	200,000		
		21001001/22020201	Electricity Charges	707	70740	02000	10,000	10,012	10,024	30036	100,000	100,000	33,800	15,000		
		21001001/22020202	Telephone Charge	707	70740	02000	420,000	420,420	420,924	1261344	600,000	600,000	153,000	81,000		
		21001001/22020206	Sewage Charges	707	70740	02000	0	0	0	0	-	0	0	0		
		21001001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	1,600,000	1,601,597	1,603,518	4805115	2,000,000	2,000,000	1,436,740	546,350		
		21001001/22020305	Printing of Non Security Documents	707	70740	02000	120,000	120,120	120,264	360384	200,000	200,000	0	200,000		
		21001001/22020311	Food Stuff/Catering MaterialsSupplies	707	70740	02000	50,000	50,048	50,108	150156	450,000	450,000	180,000	143,300		
		21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	2,610,000	2,612,605	2,615,738	7838343	2,800,000	2,800,000	2,187,400	1,826,550		
		21001001/22020402	Maintenance of Office Furniture	707	70740	02000	100,000	100,096	100,216	300312	400,000	400,000	2,000	400,000		
		21001001/22020403	Maintenance of Office Building Residential Qtrs	707	70740	02000	0	0	0	0	-	0	0	0		

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		21001001/22020404	Maintenance of Office /IT Equipments	707	70740	02000	500,000	500,504	501,104	1501608	800,000	800,000	335,500	363,000	
		21001001/22020406	Other Maintenance Services	707	70740	02000	1,000,000	1,000,997	1,002,198	3003195	1,200,000	1,200,000	850,100	990,727	
		21001001/22020501	Local Training	707	70740	02000	150,000	150,145	150,325	450470	500,000	500,000	0	368,000	
		21001001/22020601	Security Services	707	70740	02000	0	0	0	0	-	0	0	0	
		21001001/22020602	Office Rent	707	70740	02000	0	0	0	0	-	0	0	0	
		21001001/22020604	Security Vote (Including Operations)	707	70740	02000	0	0	0	0	-	0	0	0	
		21001001/22020605	Cleaning & Fumigation Services	707	70740	02000	30,000	30,025	30,061	90086	100,000	100,000	0	100,000	
		21001001/22020701	Financial Consulting	707	70740	02000	0	0	0	0	-	0	0	0	
		21001001/22020708	Medical Consulting	707	70740	02000	30,000	30,025	30,061	90086	100,000	100,000	0	100,000	
		21001001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	1,200,000	1,201,200	1,202,641	3603841	1,400,000	1,400,000	952,000	992,725	
		21001001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	140,000	140,144	140,312	420456	200,000	200,000	130,700	200,000	
		21001001/22020901	Bank Charges (Other Than Interest)	707	70740	02000	50,000	50,048	50,108	150156	100,000	100,000	21,702	0	
		21001001/22021002	Honorarium & Sitting Allowance	707	70740	02000	1,400,000	2,602,605	2,605,726	7808331	2,000,000	2,000,000	1,040,000	1,126,000	
		21001001/22021003	Publicity & Advertisements	707	70740	02000	100,000	1,401,404	1,403,085	4204489	200,000	200,000	0	475,000	
		21001001/22021004	Medical Expenses	707	70740	02000	100,000	100,096	100,216	300312	900,000	900,000	400,000	904,000	
		21001001/22021006	Postages & Courier Services	707	70740	02000	20,000	100,096	100,216	300312	100,000	100,000	0	0	
		21001001/22021008	Subscription To Professional Bodies	707	70740	02000	0.00	20,024	20,048	60072	-	0	0	0	
		21001001/22020001	Refreshment & Meals	707	70740	02000	2,600,000	100,096	100,216	300312	2,300,000	2,300,000	1,901,850	1,619,658	
		21001001/22020007	Welfare Packages	707	70740	02000	100,000.0	0	0	0	500,000	500,000	230,000	200,000	
		21001001/22020013	Budget Preparation and Defense	707	70740	02000	400,000	400,396	400,876	1201272	700,000	700,000	0	302,690	
		21001001/22021021	Special Days/Celebration	707	70740	02000	50,000	50,048	50,108	150156	100,000	100,000	0	0	
		Ministry of Health Total						536,154,314	536,690,438	537,491,172	1610335924	390,000,000	390,000,000	349,240,170	313,382,729
21003001	Primary Health Care Agency														
	Overhead Cost						100,000,000	100,100,000	100,220,120	300320120	-	0	0	0	
		21003001/22020406	Upkeep of government Organisation	707	70721	02000	100,000,000	100,100,000	100,220,120	300320120	-	0	0	0	
	Primary Health Care Agency Total						100,000,000	100,100,000	100,220,120	300320120	-	0	0	0	
21027001	Anambra State Teaching Hospital														
	Personnel Cost						0	0	0	0	-	0	0	69,001,023	
		21027001/21010100	Basic Salary	707	70740	02000	0	0	0	0	-	0	0	69,001,023	
	Overhead Cost						490,000,000	490,490,000	491,078,584	1471568584	800,000,000	800,000,000	226,107,349	21,100,000	
		21027001/22020101	Local Travel and Transport Training	707	70721	02000	0	0	0	0	800,000,000	800,000,000	226,107,349	21,100,000	
		21027001/22020406	Upkeep of Government Organisation	707	70721	02000	490,000,000	490,490,000	491,078,584	1471568584	-	0	0	0	
	Anambra State Teaching Hospital Total						490,000,000	490,490,000	491,078,584	1471568584	800,000,000	800,000,000	226,107,349	90,101,023	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	(to Period 12) 2015 =N=	2014 =N=
21102001	State Hospital Management Board (SHMB)													
	Personnel Cost						1,361,461,905	1,362,823,358	1,364,867,584	4089152847	2,368,169,500	2,433,500,000	864,921,745	784,322,704
21102001/21010101	Basic Salary			707	70740	02000	1,322,916,530	1,324,239,447	1,326,225,809	3973381786	2,288,213,037	2,353,543,537	798,823,698	697,304,332
21102001/21010103	Consolidated Revenue Fund ChargesSalaries			707	70740	02000	0	0	0	0	-	0	0	0
21102001/21020102	Transport Allowance			707	70740	02000	5,684,930	5,690,620	5,699,155	17074705	3,564,050	3,564,050	3,433,400	4,228,100
21102001/21020103	Meal Subsidy			707	70740	02000	2,609,081	2,611,686	2,615,600	7836367	1,791,300	1,791,300	1,575,800	1,941,800
21102001/21020104	Utility Allowance			707	70740	02000	1,623,757	1,625,378	1,627,815	4876950	1,120,850	1,120,850	980,850	1,215,150
21102001/21020105	Entertainment Allowance				70740	02000	0	0	0	0	43,650,000	0	43,649,290	19,276,736
21102001/21020106	Leave Allowance				70740	02000	0	0	0	0	13,358,925	64,058,925	0	0
21102001/21020107	Domestic Staff Allowance			707	70740	02000	1,384,644	1,386,025	1,388,102	4158771	-	0	0	0
21102001/21020101	Housing/Rent Allowance			707	70740	02000	27,242,963	27,270,202	27,311,103	81824268	16,471,338	9,421,338	16,458,707	60,356,586
21102001/21020108	Shift Allowance			707	70740	02000	0	0	0	0	-	0	0	0
	Overhead Cost						1,800,000	1,801,779	1,803,987	5405766	12,000,000	12,000,000	1,349,790	1,785,550
21102001/22020101	Local Travel and TransportTraining			707	70721	02000	135,000	135,132	135,300	405432	900,000	900,000	103,400	38,180
21102001/22020102	Local Travel and Transportothers			707	70721	02000	0	0	0	0	-	0	0	0
21102001/22020202	Telephone Charge			707	70721	02000	30,000	30,025	30,061	90086	200,000	200,000	0	0
21102001/22020201	Electricity Charges			707	70721	02000	0	0	0	0	-	0	0	0
21102001/22020205	Water Rates			707	70721	02000	15,000	15,012	15,036	45048	100,000	100,000	5,000	5,000
21102001/22020301	Office Stationeries/Computer Consumables			707	70721	02000	135,000	135,132	135,300	405432	900,000	900,000	51,150	120,050
21102001/22020401	Maintenance of Motor Vehicle/Transport Equipment			707	70721	02000	225,000	225,228	225,504	675732	1,500,000	1,500,000	60,000	947,280
21102001/22020402	Maintenance of Office Furniture			707	70721	02000	105,000	105,108	105,240	315348	700,000	700,000	0	50,270
21102001/22020405	Maintenance of Plants and Generators			707	70721	02000	30,000	30,025	30,061	90086	200,000	200,000	175,840	143,770
21102001/22020404	Maintenance of Office/IT Equipments			707	70721	02000	0	0	0	0	-	0	0	90,000
21102001/22020501	Local Training			707	70721	02000	120,000	120,120	120,264	360384	800,000	800,000	0	0
21102001/22020601	Security Services			707	70721	02000	0	0	0	0	-	0	0	0
21102001/22020602	Office Rent			707	70721	02000	0	0	0	0	-	0	0	0
21102001/22020604	Security Vote (Including Operations)			707	70721	02000	0	0	0	0	-	0	0	0
21102001/22020701	Financial Consulting			707	70721	02000	600,000	600,600	601,320	1801920	4,000,000	4,000,000	0	0
21102001/22020705	Architectural Services			707	70721	02000	0	0	0	0	-	0	0	0
21102001/22020801	Motor Vehicle Fuel Cost			707	70731	02000	225,000	225,228	225,504	675732	1,500,000	1,500,000	387,400	0
21102001/22020901	Bank Charges (Other Than Interest)			707	70721	02000	30,000	30,025	30,061	90086	200,000	200,000	0	0
21102001/22020007	Welfare Packages			707	70721	02000	15,000	15,012	15,036	45048	100,000	100,000	0	0
21102001/22020001	Refreshment & Meals			707	70721	02000	135,000	135,132	135,300	405432	900,000	900,000	567,000	391,000
21102001/22020013	Budget Preparation and Defense			707	70721	02000	0	0	0	0	-	0	0	0
State Hospital Management Board (SHMB) Total							1,363,261,905	1,364,625,137	1,366,671,571	4094558613	2,380,169,500	2,445,500,000	866,271,535	786,108,254

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
35001001	Ministry of Environment													
	Personnel Cost						96,477,515	96,573,986	96,718,847	289770348	155,330,500	90,000,000	150,271,240	65,115,149
			Basic Salary	705	70550	02000	83,690,858	83,774,544	83,900,210	251365612	136,514,714	77,314,714	136,460,925	47,568,322
			Overtime Payments	705	70550	02000	0	0	0	0	-	0	0	0
			Consolidated Revenue Fund ChargesSalaries	705	70550	02000	0	0	0	0	-	0	0	0
			Housing/Rent Allowance	710	71060	02000	9,656,771	9,666,423	9,680,925	29004119	8,367,270	5,267,270	8,354,470	9,254,880
			Transport Allowance	710	71080	02000	1,714,726	1,716,443	1,719,012	5150181	1,732,150	1,309,150	1,731,900	1,525,750
			Meal Subsidy	710	71080	02000	806,311	807,115	808,327	2421753	708,200	660,700	707,800	717,200
			Utility Allowance	710	71080	02000	574,328	574,904	575,768	1725000	826,550	826,550	462,900	506,300
			Entertainment Allowance	710	71080	02000	0	0	0	0	2,560,000	0	2,553,245	5,542,697
			Leave Allowance	710	71080	02000	0	0	0	0	4,621,616	4,621,616	0	0
			Other Allowances	705	70560	02000	34,521	34,557	34,605	103683	-	0	0	0
			NHIS Contribution	705	70550	02000	0	0	0	0	-	0	0	0
			Overhead Cost				5,968,000	5,973,933	5,981,113	17923046	14,000,000	14,000,000	4,737,450	7,196,987
			Local Travel and TransportTraining	709	70960	02000	300,000	300,300	300,660	900960	300,000	300,000	0	151,200
			local travel and transport others	701	70111	02000	1,000,000	1,000,997	1,002,198	3003195	500,000	500,000	240,800	305,300
			Electricity Charges	705	70560	02000	0	0	0	0	-	0	0	0
			Telephone Charges	705	70560	02000	165,000	165,168	165,372	495540	200,000	200,000	0	122,415
			Water Rates	705	70560	02000	0	0	0	0	-	0	0	0
			Sewerage Charges	705	70560	02000	0	0	0	0	-	0	0	0
			Office Stationeries/Computer Consumables	705	70560	02000	1,000,000	1,000,997	1,002,198	3003195	2,300,000	2,300,000	340,850	698,470
			Printing of non security/computer consumable	705	70560	02000	100,000	100,096	100,216	300312	1,000,000	1,000,000	0	59,000
			Uniforms and other clothing	705	70560	02000	0	0	0	0	-	0	0	0
			Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	1,200,000	1,201,200	1,202,641	3603841	2,500,000	2,500,000	1,770,500	1,779,900
			Maintenance of Office Furniture	705	70560	02000	50,000	50,048	50,108	150156	2,000,000	2,000,000	0	48,500
			Maintenance of office building residentail Qtrs	705	70560	02000	0	0	0	0	-	0	0	0
			Maintenance of Office/IT Equipment	701	70133	02000	50,000	50,048	50,108	150156	1,000,000	1,000,000	40,800	20,000
			Maintenance of Communication Equipment	701	70111	02000	28,000	28,024	28,060	84084	200,000	200,000	6,000	0
			Local Training	705	70560	02000	150,000	150,145	150,325	450470	200,000	200,000	0	0
			Security Services	705	70560	02000	0	0	0	0	-	0	0	0
			Office Rent	705	70560	02000	0	0	0	0	-	0	0	0
			Security Vote (Including Operations)	705	70560	02000	0	0	0	0	-	0	0	0
			Financial Consulting	705	70560	02000	0	0	0	0	-	0	0	0
			Motor Vehicle Fuel Cost	705	70550	02000	1,500,000	1,501,501	1,503,302	4504803	2,000,000	2,000,000	1,984,000	3,718,152
			Other Transport Equipment Fuel Cost	705	70550	02000	50,000	50,048	50,108	150156	200,000	200,000	130,000	124,000
			Bank Charges (Other Than Interest)	705	70560	02000	15,000	15,012	15,036	45048	100,000	100,000	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		35001001/22021002	Honorarium and Sitting Allowance	705	70560	02000	50,000	50,048	50,108	150156	300,000	300,000	0	0	
		35001001/22021003	Publicity and advertisement	704	70411	02000	50,000	50,048	50,108	150156	250,000	250,000	100,000	0	
		35001001/22021006	Postages and Courier services	704	70411	02000	10,000	10,012	10,024	30036	50,000	50,000	0	0	
		35001001/22021008	Subscription To Professional Bodies	705	70560	02000	0	0	0	0	-	0	0	0	
		35001001/22020001	Refreshment & Meals	705	70560	02000	100,000	100,096	100,216	300312	600,000	600,000	124,500	142,050	
		35001001/22020007	welfare package	705	70560	02000	0	0	0	0	-	0	0	20,000	
		35001001/22020013	Budget Preparation and Defense	705	70560	02000	150,000	150,145	150,325	450470	300,000	300,000	0	8,000	
Ministry of Environment Total							102,445,515	102,547,919	102,699,960	307693394	169,330,500	104,000,000	155,008,690	72,312,136	
35055001	Anambra State Waste Management AgencyASWAMA														
	Overhead Cost						1,000,000	1,000,997	1,002,198	3003195	36,000,000	36,000,000	0	0	
		35055001/22020101	Local Travel and TransportTraining	705	70560	02000	0	0	0	0	36,000,000	36,000,000	0	0	
		35055001/22020406	Upkeep of Government Organization	705	70560	02000	1,000,000	1,000,997	1,002,198	3003195	-	0	0	0	
Anambra State Waste Management AgencyASWAMA Total							1,000,000	1,000,997	1,002,198	3003195	36,000,000	36,000,000	0	0	
35109001	Forestry Department														
	Personnel Cost						0	0	0	0	12,000,000	12,000,000	0	0	
		35109001/21010101	Basic Salary	704	70422	02000	0	0	0	0	12,000,000	12,000,000	0	0	
	Overhead Cost						363,480	363,840	364,284	1091604	2,500,000	2,500,000	302,900	368,480	
		35109001/22020101	Local Travel and TransportTraining	705	70560	02000	87,480	87,564	87,672	262716	1,000,000	1,000,000	72,900	87,480	
		35109001/22020201	Electricity Charges	705	70560	02000	0	0	0	0	150,000	150,000	0	0	
		35109001/22020202	Telephone Charge	705	70560	02000	0	0	0	0	100,000	100,000	0	0	
		35109001/22020301	Office Stationeries/Computer Comsumables	704	70422	02000	0	0	0	0	200,000	200,000	0	0	
		35109001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	276,000	276,276	276,612	828888	550,000	550,000	230,000	276,000	
		35109001/22020402	Maintenance of Office Furniture	705	70560	02000	0	0	0	0	400,000	400,000	0	0	
		35109001/22021001	Refreshment & Meals	705	70560	02000	0	0	0	0	100,000	100,000	0	5,000	
		35109001/22021007	Welfare Packages	705	70560	02000	0	0	0	0	-	0	0	0	
		35109001/22021013	Budget Preparation and Defense	705	70560	02000	0	0	0	0	-	0	0	0	
Forestry Department Total							363,480	363,840	364,284	1091604	14,500,000	14,500,000	302,900	368,480	
51001001	Ministry of Local Government and Chieftaincy Affairs														
	Personnel Cost						24,935,936	24,960,870	24,998,324	74895130	40,000,000	40,000,000	21,944,556	18,832,373	
		51001001/21010101	Basic Salary	701	70111	02000	18,644,133	18,662,777	18,690,772	55997682	32,221,051	34,162,051	16,252,669	13,265,187	
		51001001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	-	0	0	0	
		51001001/21010103	Consolidated Revenue Fund ChargesSalaries	701	70111	02000	0	0	0	0	-	0	0	0	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
		51001001/21020101	Housing/Rent Allowance	701	70111	02000	4,660,165	4,664,823	4,671,822	13996810	4,078,146	2,378,146	4,062,410	3,540,355
		51001001/21020102	Transport Allowance	701	70111	02000	901,138	902,038	903,394	2706570	1,379,550	1,379,550	785,550	819,100
		51001001/21020103	Meal Subsidy	701	70111	02000	429,834	430,266	430,914	1291014	374,700	356,200	374,700	389,300
		51001001/21020104	Utility Allowance	701	70111	02000	300,666	300,966	301,422	903054	262,100	247,100	262,100	270,100
		51001001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	207,500	0	207,126	548,331
		51001001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	1,476,953	1,476,953	0	0
			Overhead Cost				9,399,999	9,409,407	9,420,715	28230121	24,500,000	24,500,000	2,256,935	6,431,441
		51001001/22020101	Local Travel and Transport/Training	701	70111	02000	191,837	192,029	192,257	576123	500,000	500,000	0	83,000
		51001001/22020102	Local Travel and Transport- Others	701	70111	02000	575,510	576,086	576,782	1728378	1,500,000	1,500,000	600,780	560,500
		51001001/22020201	Electricity Charges	701	70111	02000	95,918	96,014	96,134	288066	250,000	250,000	0	0
		51001001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	57,551	57,611	57,683	172845	150,000	150,000	0	29,150
		51001001/22020205	Water Rate	701	70111	02000	57,551	57,611	57,683	172845	150,000	150,000	70,900	0
		51001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	767,347	768,115	769,039	2304501	2,000,000	2,000,000	221,230	237,050
		51001001/22020302	Books	701	70111	02000	0	0	0	0	-	0	0	0
		51001001/22020303	Newspapers	701	70111	02000	84,408	84,492	84,588	253488	220,000	220,000	132,600	100,750
		51001001/22020305	Printing of Non Security Documents	701	70111	02000	356,816	357,176	357,608	1071600	930,000	930,000	500	37,000
		51001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,534,694	1,536,230	1,538,078	4609002	4,000,000	4,000,000	224,094	1,115,440
		51001001/22020402	Maintenance of Office Furniture	701	70111	02000	191,837	192,029	192,257	576123	500,000	500,000	12,500	3,200
		51001001/22020403	Maintenance of Office Building	701	70111	02000	191,837	192,029	192,257	576123	500,000	500,000	33,950	0
		51001001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	191,837	192,029	192,257	576123	500,000	500,000	117,400	26,400
		51001001/22020405	Maintenance of Plants and Generators	701	70111	02000	422,041	422,461	422,965	1267467	1,100,000	1,100,000	0	0
		51001001/22020406	Other Maintenance Services	701	70111	02000	383,673	384,057	384,514	1152244	1,000,000	1,000,000	0	48,500
		51001001/22020501	Local Training	701	70111	02000	172,653	172,821	173,025	518499	450,000	450,000	38,000	100,000
		51001001/22020601	Security Services	701	70111	02000	38,367	38,403	38,451	115221	100,000	100,000	0	100,000
		51001001/22020602	Office Rent	701	70111	02000	0	0	0	0	-	0	0	0
		51001001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	-	0	0	0
		51001001/22020605	Cleaning and Fumigation Services	701	70111	02000	57,551	57,611	57,683	172845	150,000	150,000	0	100,000
		51001001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	-	0	0	0
		51001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	441,224	441,668	442,196	1325088	1,150,000	1,150,000	314,700	380,260
		51001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	76,735	76,807	76,903	230445	200,000	200,000	0	0
		51001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	76,735	76,807	76,903	230445	200,000	200,000	7,000	0
		51001001/22020806	Cooking Gas Fuel	701	70111	02000	76,735	76,807	76,903	230445	200,000	200,000	0	0
		51001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	38,367	38,403	38,451	115221	100,000	100,000	33,480	17,091
		51001001/22021001	Refreshment & Meals	701	70111	02000	345,306	345,654	346,074	1037034	900,000	900,000	38,900	647,000
		51001001/22021002	Honorarium and Sitting allowances	701	70111	02000	383,673	384,057	384,514	1152244	1,000,000	1,000,000	0	0
		51001001/22021003	Publicity and Advertisements	701	70111	02000	19,184	19,208	19,232	57624	50,000	50,000	0	0
		51001001/22021004	Medical Expenses	701	70111	02000	19,184	19,208	19,232	57624	50,000	50,000	0	0
		51001001/22021006	Postages and Courier services	701	70111	02000	38,367	38,403	38,451	115221	100,000	100,000	12,000	13,450
		51001001/22021007	Welfare Packages	701	70111	02000	920,816	921,740	922,845	2765401	2,400,000	2,400,000	100,600	1,240,000
		51001001/22021008	Subscription To Professional Bodies	701	70111	02000	920,816	921,740	922,845	2765401	2,400,000	2,400,000	0	1,400,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	(to Period 12) 2015 =N=	2014 =N=
		51001001/22021021	Special Day's Celebration	701	70111	02000	115,102	115,222	115,366	345690	300,000	300,000	0	0
		51001001/22020202	Telephone Charge	701	70111	02000	172,653	172,821	173,025	518499	450,000	450,000	268,800	192,650
		51001001/22021013	Budget Preparation and Defense	701	70111	02000	191,837	192,029	192,257	576123	500,000	500,000	0	0
		51001001/22021012	Promotion Services	701	70111	02000	191,837	192,029	192,257	576123	500,000	500,000	29,500	0
Ministry of Local Government and Chieftaincy Affairs Total							34,335,935	34,370,277	34,419,039	103125251	64,500,000	64,500,000	24,201,491	25,263,814
Grand Total							12,336,595,048	12,348,931,584	12,366,752,577	37052279209	13,209,050,000	14,289,050,000	7,356,066,671	7,967,873,985

DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMM

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
 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	Revised Budget	Budget	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	Period 12) =N=	2014 =N=
	11013001/23030121/13000014	Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge	1301	11	701	70133	03000	404205	15,000,000	16,500,000	17,250,000	48,750,000	0	0	0	182,700
	11013001/23010112/13000015	Furnishing & Equipment of Abuja and Lagos Liaison Offices	1301	11	701	70133	03000	404205	10,000,000	11,000,000	11,500,000	32,500,000	30,000,000	30,000,000	26,076,538	76,260,891
	11013001/23030121/13000016	Beautification/Landscaping/Fumigation of Govt House, Awka	1301	11	701	70133	03000	404205	10,000,000	11,000,000	11,500,000	32,500,000	5,000,000	5,000,000	0	11,000,000
	11013001/23030105/13000017	Renovation/Extension of the Government House Clinic	1301	11	701	70133	03000	404205	0	0	0	0	5,000,000	5,000,000	2,083,500	21,200,000
	11013001/23050101/13000018	Rural Travel and Transport Programme Phase I	1301	11	701	70133	03000	404205	0	0	0	0	0	0	0	0
	11013001/23050103/13000019	M&E Capacity Building and Equipment	1301	11	701	70133	03000	404205	1,000,000	1,100,000	1,150,000	3,250,000	7,000,000	1,000,000	7,000,000	0
	11013001/23050101/13000020	NEPAD Programmes	1301	11	701	70133	03000	404205	0	0	0	0	5,000,000	5,000,000	0	0
	11013001/23010105/13000021	Utility Vehicles for House of Assembly	1301	11	701	70133	03000	404205	35,000,000	38,500,000	40,250,000	113,750,000	165,000,000	165,000,000	27,400,000	0
	11013001/23050101/13000022	Insurance Premium for Government Buildings/Properties	1301	11	701	70133	03000	404205	25,000,000	27,500,000	28,750,000	81,250,000	38,350,000	50,000,000	20,000,000	5,750,000
	11013001/23050101/13000023	UN Nigeria National Volunteer Service Programme	1301	11	701	70133	03000	404205	0	0	0	0	5,000,000	5,000,000	0	0
	11013001/23050101/13000024	PRS Activities	1301	11	701	70133	03000	404205	0	0	0	0	6,650,000	1,000,000	6,615,000	23,000,000
Office of the Secretary to the State Government Total									903,030,650	993,333,715	1,038,485,247	2,934,849,612	991,000,000	991,000,000	298,755,576	580,435,879
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	437,957	481,752	503,650	1,423,359	20,000,000	20,000,000	0	0
Information Communication and Technology																
	11044001/23020127/11000001	Telecoms Mast Inst./V-SAT Monitoring & Enforcement	1101	09	704	70486	03000	404206	56,569,343	62,226,277	65,054,745	183,850,365	50,000,000	50,000,000	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	17,518,248	19,270,073	20,145,985	56,934,306	80,000,000	80,000,000	0	0
	11044001/23010112/13000002	Purchase of furniture & Off. Equipment	1301	09	701	70111	03000	404206	4,598,540	5,058,394	5,288,321	14,945,255	10,000,000	10,000,000	2,000,000	0
	11044001/23010105/13000003	Purchase of No.4 Vehicles for M& insp. of projects & Rev.col	1301	09	701	70111	03000	404206	0	0	0	0	10,000,000	10,000,000	0	0
	11104401/23020118/13000004	Prov.of equip.mat. & manpower for cutting & beaut. 3 Urban	1303	01	701	70111	03000	404206	0	0	0	0	10,000,000	10,000,000	0	0
	11044001/23050103/13000005	Monitoring & Evaluation	1305	09	701	70111	03000	404206	875,912	963,504	1,007,299	2,846,715	10,000,000	10,000,000	0	0
Poverty Alleviation																
	11044001/23050103/03000001	Poverty Alleviatio & skill aquisitn for ANS youths in all sena	0301	01	701	70111	03000	404206	0	0	0	0	20,000,000	20,000,000	2,000,000	0
	11044001/23030121/03000002	Renovation of Skill aquisition Centres,assessment & rev.of p	0303	01	701	70150	03000	404206	0	0	0	0	20,000,000	20,000,000	0	0
Ministry of Special Duties Total									80,000,000	88,000,000	92,000,000	260,000,000	230,000,000	230,000,000	4,000,000	0
12003001 Anambra State House of Assembly																
Reform of Government and Governance																
	12003001/23020125/13000001	Legislative Library	1303	11	701	70133	03000	404205	2,000,000	2,200,000	2,300,000	6,500,000	4,500,000	4,500,000	0	0
	12003001/23020124/13000002	Repaving of drive ways and provision of parking lots	1305	11	701	70133	03000	404205	9,000,000	9,900,000	10,350,000	29,250,000	10,000,000	10,000,000	0	0
	12003001/23010112/13000003	Furnishing of legislative Administrative Block	1303	11	701	70133	03000	404102	61,000,000	67,100,000	70,150,000	198,250,000	180,000,000	180,000,000	0	89,373,425
	12003001/23010122/13000004	Purchase of Medical Equipment	1302	11	701	70111	03000	404205	2,000,000	2,200,000	2,300,000	6,500,000	10,000,000	10,000,000	0	0
	12003001/23010113/13000005	Procurement of Computer and accessories	1305	11	701	70133	03000	404205	4,000,000	4,400,000	4,600,000	13,000,000	15,000,000	15,000,000	0	0
	12003001/23030121/13000006	Renovation of Legislative Complex	1302	11	701	70133	03000	404205	40,000,000	44,000,000	46,000,000	130,000,000	160,000,000	160,000,000	0	6,828,075
	12003001/23010112/13000007	Purchase of Office Equipment and Furniture	1303	11	701	70133	03000	404102	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016

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	Revised Budget	Budget	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
	12003001/23020118/13000008	Completion of Restaurant blocks	1305	11	701	70133	03000	404205	0	0	0	0	0	0	0	0
	12003001/23010105/13000009	Purchasing of Utility Vehicles	1301	11	701	70133	03000	404205	0	0	0	0	16,000,000	16,000,000	0	0
	12003001/23020118/13000010	Completion of fence wall and installation spiral wiring and	1303	11	701	70133	03000	404205	12,000,000	13,200,000	13,800,000	39,000,000	0	0	0	0
	12003001/23020118/13000011	Completion of Fuel Dump	1305	11	701	70133	03000	404205	0	0	0	0	0	0	0	0
	12003001/23020105/13000012	Provision of Borehole	1303	11	701	70133	03000	404205	4,000,000	4,400,000	4,600,000	13,000,000	4,000,000	4,000,000	0	0
	12003001/23010112/13000013	Furnishing of Office for Legislative Service Commission	1302	11	701	70133	03000	404205	0	0	0	0	11,050,000	11,050,000	0	0
	12003001/23010128/13000014	Purchase of Security Gadgets	1303	11	701	70133	03000	404205	1,000,000	1,100,000	1,150,000	3,250,000	10,000,000	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	0	0	41,666,667
	12003001/23050101/13000016	Constituency Projects	1305	11	701	70111	03000	404205	750,000,000	495,000,000	517,500,000	1,762,500,000	450,000,000	450,000,000	202,499,000	226,899,514
	12003001/23020118/13000017	Completion of water fountain with logo	1301	11	701	70133	03000	404205	0	0	0	0	11,500,000	11,500,000	3,500,000	0
	12003001/23020103/13000018	Provision and Installation of 500KVA Transformer	1303	11	701	70133	03000	404205	0	0	0	0	300,000	300,000	0	0
	12003001/23010119/13000019	Provision and Installation of 300KVA Generator	1301	11	701	70133	03000	404205	0	0	0	0	5,000,000	5,000,000	0	10,000,000
	12003001/23050103/13000020	PRS Activities and Monitoring/Evaluation	1304	11	701	70133	03000	404205	1,000,000	1,100,000	1,150,000	3,250,000	3,000,000	3,000,000	0	0
	12003001/23050101/13000021	Conduct Training/Development of Committee secretaries	1303	10	701	70131	03000	404206	2,500,000	2,750,000	2,875,000	8,125,000	931,000	931,000	0	0
	12003001/23050103/13000022	Institution Of Annual Best Staff Award	1303	09	701	70111	03000	404206	250,000	275,000	287,500	812,500	250,000	250,000	0	0
	12003001/23050102/13000023	Conduct Training of Members and Staff on Computer Literacy	1303	09	701	70111	03000	404206	0	0	0	0	50,000	50,000	0	0
	12003001/23010102/13000024	Est. Of a Functional Legislative Budget and Research Office	1303	11	701	70111	03000	404206	2,000,000	2,200,000	2,300,000	6,500,000	500,000	500,000	0	0
	12003001/23050101/13000025	Conduct Cap Building Workshop on aid eff.&MDG for mem&Staff	1303	09	701	70111	03000	404206	0	0	0	0	3,000,000	3,000,000	0	0
	12003001/23050101/13000026	Dev Framework D&R Require.&Key Per. indica. for all MDA-SHoA	1303	09	701	70111	03000	404206	200,000	220,000	230,000	650,000	2,000,000	2,000,000	0	0
	12003001/23010124/13000027	Pur. of 2 Multimedia Projectors, 3 Cameras, 3 Camera Stand	1303	09	701	70111	03000	404206	1,000,000	1,100,000	1,150,000	3,250,000	2,000,000	2,000,000	0	0
	12003001/23010112/13000028	Purchase,Installation of Comm.&PBX Equip. in Leg. building	1303	09	701	70111	03000	404206	5,000,000	5,500,000	5,750,000	16,250,000	5,000,000	5,000,000	0	0
	12003001/23010123/13000029	Pur. of Fire Fighting equipment for Legislative Complex	1303	09	701	70111	03000	404206	0	0	0	0	10,000,000	10,000,000	0	0
	12003001/23010123/13000030	House Media enlightenment programme	1303	09	701	70111	03000	404206	2,000,000	2,200,000	2,300,000	6,500,000	0	0	0	0
Anambra State House of Assembly Total									898,950,000	658,845,000	688,792,500	2,246,587,500	914,081,000	914,081,000	205,999,000	374,767,681

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	3,076,047	3,383,651	3,537,454	9,997,152	20,000,000	20,000,000	0	0
23001001/23020118/11000002	Establishment and Equipt of Anambra State Government Press	1101	08	704	70411	03000	404206	14,921,675	16,413,842	17,159,926	48,495,443	50,000,000	50,000,000	3,000,000	0
23001001/23020118/11000003	Anambra State Television and Reconstruction of ABS Headquart	1101	08	708	70830	03000	404206	43,304,187	47,634,606	49,799,815	140,738,608	100,000,000	100,000,000	50,233,942	29,980,000
23001001/23020111/11000004	State Central Library, Divisional and other Libraries	1102	08	708	70830	03000	404206	22,455,141	24,700,655	25,823,412	72,979,208	30,000,000	30,000,000	0	13,000,000
23001001/23020118/11000005	Equipment for graphic and photographic Units	1101	08	708	70830	03000	404206	615,209	676,730	707,491	1,999,430	2,000,000	2,000,000	0	3,200,000
23001001/23020118/11000006	Anambra State FM Studio and AM Radio	1101	08	708	70830	03000	404206	42,153,233	46,368,556	48,476,218	136,998,007	25,000,000	25,000,000	0	0
23001001/23020118/11000007	Anambra Newspaper and printing Corporation	1101	08	708	70830	03000	404206	18,228,140	20,050,954	20,962,361	59,241,455	100,000,000	100,000,000	900,000	1,200,000
23001001/23020118/11000008	Information Mgt Activities, production and materials etc)	1101	08	708	70830	03000	404206	10,228,140	11,250,954	11,762,361	33,241,455	50,000,000	50,000,000	22,898,450	17,800,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
 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	Revised Budget	Budget	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	Period 12) =N=	2014 =N=
	25001001/23050104/13000024	Workers' Day Celebration and Support to Federation of Trade	1301	09	701	70133	03000	404205	10,000,000	11,000,000	11,500,000	32,500,000	10,000,000	10,000,000	5,234,800	6,650,000
	25001001/23050101/13000025	Joint Public Service Negotiating Council	1301	09	701	70133	03000	404205	1,230,189	1,353,208	1,414,718	3,998,115	5,000,000	5,000,000	620,000	1,116,200
	25001001/23030121/13000026	Renovation of Ministry of Agriculture/ADP Complex (Secretari	1301	09	701	70133	03000	404205	0	0	0	0	0	0	0	0
	25001001/23020118/13000027	Extension of Real Estate Fencing (raising the height of the	1301	09	701	70133	03000	404205	720,126	792,139	828,145	2,340,410	0	0	0	0
	25001001/23030125/13000028	Maintenance of Generator Set	1301	09	701	70133	03000	404205	20,000,000	22,000,000	23,000,000	65,000,000	35,000,000	35,000,000	27,691,000	28,734,560
	25001001/23050101/13000029	Renewal of Insurance of Jerome Udoji State Secretariat Compl	1301	09	701	70133	03000	404205	10,000,000	11,000,000	11,500,000	32,500,000	10,000,000	10,000,000	0	5,750,000
	25001001/23020104/13000030	Housing of the National Council on Establishments	1301	09	701	70133	03000	404205	920,126	1,012,139	1,058,145	2,990,410	30,000,000	5,000,000	30,000,000	0
	25001001/23050101/13000031	Corporate Planning and Service Reforms	1301	09	701	70133	03000	404205	2,870,442	3,157,486	3,301,008	9,328,936	20,000,000	20,000,000	0	17,754,000
	25001001/23010129/13000032	Provision of ICT Equipments	1303	09	701	70131	03000	404206	1,150,788	1,265,866	1,323,406	3,740,060	233,000	233,000	0	0
	25001001/23010115/13000033	provision of photocopying machine	1303	09	701	70111	03000	404206	0	0	0	0	150,000	150,000	0	0
	25001001/23010118/13000034	Provision of Scanner	1303	09	701	70111	03000	404206	0	0	0	0	95,000	95,000	0	0
	25001001/23010119/13000035	Provision of a new generator set	1303	09	701	70111	03000	404206	6,154,972	6,770,469	7,078,218	20,003,659	10,000,000	10,000,000	0	0
	25001001/23010112/13000036	Procurement of furniture for office	1303	11	701	70111	03000	404206	0	0	0	0	50,000,000	50,000,000	2,000,000	0
	25001001/23010112/13000037	Procurement of Equipment for offices	1303	11	701	70111	03000	404206	0	0	0	0	4,000,000	30,000,000	0	0
	25001001/23020101/13000038	Construction of final phase of jerome Udeoji Secretariat com	1303	11	701	70111	03000	404206	4,100,632	4,510,695	4,715,726	13,327,053	95,000,000	95,000,000	0	0
	25001001/23020101/13000039	Purchase of Library books and equipment	1303	11	701	70111	03000	404206	2,050,316	2,255,347	2,357,863	6,663,526	0	0	0	0
Office of the Head of Service Total									250,000,001	274,999,994	287,499,999	812,499,994	545,978,000	545,978,000	99,113,800	294,111,271
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	4,081,633	4,489,796	4,693,878	13,265,307	5,000,000	5,000,000	0	0
	40001001/23020101/13000002	Purchase of Office Equipment, Capital Assets and Furniture	1305	07	701	70111	03000	404102	510,204	561,224	586,735	1,658,163	2,000,000	2,000,000	0	0
	40001001/23020118/13000003	Monitoring of Capital Projects	1301	09	701	70111	03000	404102	1,020,408	1,122,449	1,173,469	3,316,326	2,000,000	2,000,000	0	0
	40001001/23040102/13000004	Computerization and Equipping of State Auditor General	1303	09	701	70111	03000	404103	1,551,020	1,706,122	1,783,673	5,040,815	10,000,000	10,000,000	0	0
	40001001/23010125/13000005	Renov. & Expan. of Office of the State Audit Hqtrs & Onitsha	1303	09	701	70111	03000	404103	3,551,020	3,906,122	4,083,673	11,540,815	10,000,000	10,000,000	0	0
	40001001/23010124/13000006	Construction of New Office Complex for the State Auditor Gen	1303	09	701	70111	03000	404103	71,000,000	78,100,000	81,650,000	230,750,000	30,000,000	30,000,000	0	0
	40001001/23010124/13000008	Capacity Building	1303	09	701	70111	03000	404103	1,275,510	1,403,061	1,466,837	4,145,408	0	0	0	0
	40001001/23010124/13000009	Auditor Generals Report	1303	09	701	70111	03000	404103	1,785,715	1,964,286	2,053,571	5,803,572	0	0	0	0
Office of the Auditor General (State) Total									84,775,510	93,253,060	97,491,836	275,520,406	59,000,000	59,000,000	0	0
40001002 Office of the Auditor General (Local Government)																
Reform of Government and Governance																
	40001002/23010101/13000001	Fencing of the Office of the Auditor Gener for Local Govt	1303	09	701	70111	03000	404206	0	0	0	0	5,000,000	5,000,000	0	0
	40001002/23010101/13000002	Purchase of 3Nos Hilux Van for monitoring and investigation.	1303	11	701	70111	03000	404102	376,588	414,247	433,077	1,223,912	0	0	0	0
	40001002/23010113/13000003	Purchase of Generating set	1303	11	701	70111	03000	404102	0	0	0	0	0	0	0	0
	40001002/23010115/13000004	Procurement and Installation fo Vehicle Parts	1303	11	701	70111	03000	404102	0	0	0	0	0	0	0	0
	40001002/23010119/13000005	Purch of 4No. air cond, 6No Steel cabinets, 4No refrigerator	1303	09	701	70111	03000	404205	0	0	0	0	0	0	0	0
	40001002/23010101/13000006	Refurbishing of Official Vehicle	1305	09	701	70111	03000	404206	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016

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	Revised Budget	Budget	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
	40001002/23010101/13000007	Purchase of General Office Equipment & Accessories	1303	09	701	70111	03000	404206	397,459	437,205	457,078	1,291,742	500,000	500,000	0	4,000,000
	40001002/23010112/13000010	Steel Cabinets Tables & chairs	1303	09	701	70133	03000	404206	0	0	0	0	0	0	0	0
	40001002/23010123/13000013	Fire Proof Filling Cabinets	1303	09	701	70133	03000	404206	0	0	0	0	0	0	0	0
	40001002/23010121/13000014	Rehab of Zonal Off. at Onitsha, Aguata Idemili, Nnewi & Awka	1303	09	701	70111	03000	404118	188,294	207,124	216,538	611,956	10,000,000	10,000,000	0	0
	40001002/23010118/13000015	Monitoring and Evaluation Activities	1303	09	701	70111	03000	404118	37,659	41,425	43,308	122,392	0	0	0	0
Office of the Auditor General (Local Government) Total									1,000,000	1,100,001	1,150,001	3,250,002	15,500,000	15,500,000	0	4,000,000
47001001 Civil Service Commission																
Reform of Government and Governance																
	47001001/23020101/13000001	Completion & maintenance of CSC including External works	1303	09	701	70111	03000	404102	938,164	1,031,981	1,078,889	3,049,034	20,000,000	20,000,000	0	0
	47001001/23010119/13000002	Utilities Vehicles for use by Departments(admin.&prs)	1303	11	701	70111	03000	404102	1,876,328	2,063,961	2,157,778	6,098,067	6,000,000	6,000,000	0	1,243,920
	47001001/23030103/13000003	Procurement of Office equipment	1303	11	701	70111	03000	404102	0	0	0	0	4,500,000	4,500,000	0	1,348,650
	47001001/23030121/13000004	Pmt walling/ fencg of Plot P.3 (9,000) sqm alloc to com 2005	1303	11	701	70111	03000	404102	0	0	0	0	0	0	0	0
	47001001/23010101/13000005	Landscaping of the Commission Court Yard	1303	09	701	70111	03000	404208	625,444	687,987	719,259	2,032,690	0	0	0	0
	47001001/23020127/13000006	Provision & maint. of water Facility including O/H tank	1303	09	701	70131	03000	404208	1,876,328	2,063,961	2,157,778	6,098,067	3,000,000	3,000,000	0	0
	47001001/23010113/13000007	Const. & maint of Car Park for chairman,4 comm,P/s uti.v	1303	09	701	70131	03000	404208	938,164	1,031,981	1,078,889	3,049,034	1,000,000	1,000,000	0	0
	47001001/23010114/13000008	Civil service Commission Data Bank activities	1303	09	701	70131	03000	404208	1,563,607	1,719,968	1,798,148	5,081,723	0	0	0	0
	47001001/23010112/13000009	Procurement of Office Furniture	1303	09	701	70131	03000	404206	1,250,886	1,375,974	1,438,518	4,065,378	0	0	0	0
	47001001/23030125/13000010	Maintenance/servicing of 60KVA Generating Set	1303	09	701	70131	03000	404208	931,079	1,024,187	1,070,741	3,026,007	0	0	0	0
Civil Service Commission Total									10,000,000	11,000,000	11,500,000	32,500,000	34,500,000	34,500,000	0	2,592,570
48001001 Anambra State Independent Electoral Commission																
Reform of Government and Governance																
	48001001/23010101/13000001	Permanent Office Building Project	1303	11	701	70111	03000	404102	1,908,959	2,099,855	2,195,303	6,204,117	50,000,000	50,000,000	0	0
	48001001/23020102/13000002	Office Accomodation Matters	1303	09	701	70111	03000	404206	988,107	1,086,918	1,136,323	3,211,348	15,000,000	15,000,000	0	0
	48001001/23020107/13000003	Purchase of operational vehicles	1303	11	701	70111	03000	404206	9,544,795	10,499,275	10,976,515	31,020,585	50,000,000	50,000,000	0	0
	48001001/23010105/13000004	Purchase of office equipment.	1301	11	701	70111	03000	404206	333,938	367,332	384,029	1,085,299	2,010,000	2,010,000	0	0
	48001001/23010104/13000005	Creation of Electoral Wards	1303	11	701	70111	03000	404206	186,344	204,978	214,295	605,617	1,500,000	1,500,000	0	0
	48001001/23010112/13000006	Conduct of Election and Post Election Matters	1303	11	701	70111	03000	404206	1,336,271	1,469,898	1,536,712	4,342,881	7,000,000	7,000,000	3,181,000	9,961,900
	48001001/23010112/13000007	Procurement of Office Furniture (6 Executive Chairs & Tables	1303	09	701	70111	03000	404206	22,908	25,198	26,344	74,450	120,000	120,000	0	0
	48001001/23010125/13000008	Procurement of Library Books and Equipments	1303	09	701	70111	03000	404206	386,344	424,978	444,295	1,255,617	1,400,700	1,400,700	0	0
	48001001/23010123/13000009	Purchase of Fire Fighting Equipment	1303	09	701	70111	03000	404206	63,259	69,585	72,748	205,592	0	0	0	0
	48001001/23010119/13000010	Purchase/Construction of Power Generating Plants	1303	09	701	70111	03000	404206	229,075	251,983	263,436	744,494	0	0	0	0
Anambra State Independent Electoral Commission Total									15,000,000	16,500,000	17,250,000	48,750,000	127,030,700	127,030,700	3,181,000	9,961,900
Grand Total									9,713,975,197	10,355,372,704	10,826,071,476	30,895,419,377	23,336,589,700	23,336,589,700	3,101,828,652	12,940,195,860

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
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 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
	15001001/23020113/01000040	Anambra State Integrated Livestock Company Limited Job Creation and Entrepreneurship Development Project	0101	01	704	70423	03000	404205	1,217,586	1,339,344	1,400,223	3,957,153	400,000,000	400,000,000	1,500,000	0
	15001001/23020113/01000041	Ministry of Agriculture Project Activities	0102	01	704	70423	03000	404205	1,000,000	1,100,000	1,150,000	3,250,000	5,000,000	5,000,000	0	0
	15001001/23020113/01000042	Agricultural Shows and Faires	0101	01	704	70423	03000	404205	1,057,282	1,163,010	1,215,874	3,436,166	0	0	0	0
	15001001/23020113/01000043	Library and Documentation Centre	0101	01	704	70423	03000	404205	1,029,309	1,132,240	1,183,706	3,345,255	4,000,000	4,000,000	800,000	0
	15001001/23020113/01000044	National Council Meetings	0101	01	704	70423	03000	404205	0	0	0	0	1,000,000	1,000,000	0	0
	15001001/23020113/01000045	Renovation of Office Buildings	0101	01	704	70423	03000	404205	811,724	892,896	933,482	2,638,102	2,000,000	2,000,000	0	148,000
	15001001/23020113/01000046	Project Vehicles and Equipment	0101	01	704	70423	03000	404205	3,029,309	3,332,240	3,483,706	9,845,255	10,000,000	10,000,000	2,000,000	250,000
	15001001/23020113/01000047	PRS Monitoring and Evaluation	0101	01	704	70423	03000	404205	3,328,067	3,660,874	3,827,277	10,816,218	15,000,000	15,000,000	0	6,450,000
	15001001/23020113/01000048	Rehabilitation of Office Power Plant	0101	01	704	70423	03000	404205	4,870,342	5,357,377	5,600,894	15,828,613	0	0	0	0
	15001001/23020113/01000050	Strategic Upgrading of Amansea Cattle Market & Vet Clinics	0101	01	704	70423	03000	404205	911,724	1,002,896	1,048,482	2,963,102	1,000,000	1,000,000	0	8,000,000
	15001001/23020113/01000052	Fish Seed Improvement and Multiplication	0101	01	704	70423	03000	404205	8,117,237	8,928,961	9,334,823	26,381,021	40,000,000	40,000,000	0	0
	15001001/23020113/01000053	Fish Farms	0111	01	704	70423	03000	404205	2,029,309	2,232,240	2,333,706	6,595,255	0	0	0	0
	15001001/23020113/01000054	State provision for the National Fish Programme	0111	01	704	70423	03000	404205	16,234,475	17,857,922	18,669,646	52,762,043	0	0	0	0
	15001001/23020113/01000055	Artisanal Fisheries Development and Fisheries Statistics	0111	01	704	70423	03000	404205	0	0	0	0	0	0	0	0
	15001001/23020113/01000056	5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.	0111	01	704	70423	03000	404205	711,724	782,896	818,482	2,313,102	0	0	0	0
	15001001/23020113/01000057	Job Creation & Entrepreneurship Dev. Project	0101	01	704	70423	03000	404205	6,087,928	6,696,721	7,001,117	19,785,766	0	0	0	0
	15001001/23020113/01000058	Fish Feed Mill	0106	02	704	70423	03000	404205	1,029,309	1,132,240	1,183,706	3,345,255	2,000,000	2,000,000	0	0
	15001001/23020113/01000059	Fishery Dev Prog: Youth Empowerment for fish farming	0111	01	704	70423	03000	404205	3,029,309	3,332,240	3,483,706	9,845,255	0	0	0	0
	15001001/23020113/01000060	Procurement of Equipment	0101	01	704	70423	03000	404206	15,293,093	16,822,402	17,587,057	49,702,552	500,000,000	500,000,000	0	0
	15001001/23010127/01000061	Maintainance of Tractors	0101	01	704	70421	03000	404206	25,293,093	27,822,402	29,087,057	82,202,552	3,600,000	3,600,000	1,200,000	0
	15001001/23030112/01000062	Purchase of Office Furniture & Fittings	0101	01	704	70411	03000	404206	3,246,895	3,571,584	3,733,929	10,552,408	5,000,000	5,000,000	0	0
	15001001/23010112/01000063	Capacity Building	0101	01	704	70411	03000	404206	10,755,339	11,830,873	12,368,640	34,954,852	0	0	0	0
	15001001/23050101/01000064	HIV/AIDS Prevention & Mitigation Project:Sensitization W/shp	0101	01	704	70481	03000	404206	4,058,619	4,464,480	4,667,411	13,190,510	0	0	0	0
Improvement to Human Health																
	15001001/23050103/04000001	HIV/AIDS Prevention & Mitigation Project:Sensitization W/shp	0413	05	707	70750	03000	404206	284,103	0	0	284,103	1,000,000	1,000,000	0	178,019,348
Ministry of Agriculture Total									773,000,001	849,987,479	888,623,279	2,511,610,759	4,114,100,000	4,114,100,000	175,997,000	1,363,815,425
15102002 Agricultural Development Project																
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	0	0	0	0
	15102001/23050101/01000002	IFAD/ISDB/FGN Sup. for Nat.Prog.for Food Sec. (NPFS) in Anam	0101	01	704	70421	03000	404205	0	0	0	0	0	0	0	0
	15102001/23050101/01000003	IDA support to NATIONAL FADAMA Dev. Project (NFDP – III)	0101	01	704	70421	03000	404205	47,841,610	52,625,771	55,017,851	155,485,232	56,500,000	56,500,000	0	85,172,700
	15102001/23050101/01000004	IITA supt. coord. Cassava Mosaic Dis.(CMD) pre-emptive prog.	0101	01	704	70421	03000	404205	0	0	0	0	0	0	0	0
	15102001/23020113/01000005	Sustainability of Multi-St. Agric.Dev. Prog.(MSADP-I)	0101	01	704	70421	03000	404102	101,871,671	112,058,839	117,152,423	331,082,933	316,700,000	316,700,000	0	0
	15102001/23020113/01000006	IFAD Assisted Rural Finance Institution Building Prog. (RUF)	0101	01	704	70421	03000	404205	20,374,334	22,411,768	23,430,485	66,216,587	24,000,000	24,000,000	24,000,000	0
	15102001/23020113/01000007	IFAD/FGN Support for Value Chain Dev. Prog.VCDP	0101	01	704	70421	03000	404205	67,405,090	74,145,599	77,515,853	219,066,542	88,400,000	88,400,000	30,000,000	0
	15102001/23020113/01000008	Support to SASAKAWA Project	0101	01	704	70421	03000	404102	12,507,295	13,758,024	14,383,389	40,648,708	15,000,000	15,000,000	0	3,118,430
Agricultural Development Project Total									250,000,000	275,000,001	287,500,001	812,500,002	500,600,000	500,600,000	54,000,000	88,291,130

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
 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 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
	22001001/23050101/12000043	Market development	1203	09	704	70411	03000	404205	181,701,909	199,872,100	208,957,195	590,531,204	400,000,000	400,000,000	0	218,842,410
	22001001/23020118/12000044	LG Electronics Shopping, Complex & Engineering Academy (Awka)	1203	09	704	70411	03000	404205	0	0	0	0	50,000,000	50,000,000	0	0
	22001001/23020118/12000045	Awka Business Park	1203	09	704	70411	03000	404205	1,951,836	2,147,019	2,244,611	6,343,466	100,000,000	100,000,000	0	0
	22001001/23050102/12000046	Cooperative Data Analysis System	1201	09	704	70411	03000	404205	8,259,178	9,085,095	9,498,054	26,842,327	30,000,000	30,000,000	0	0
	22001001/23020124/12000047	Land aquisition & Development for new markets and Market	1204	11	704	70411	03000	404206	17,815,873	19,597,460	20,488,254	57,901,587	1,450,000,000	1,450,000,000	0	877,900
Ministry of Commerce and Industry Total									350,000,000	384,999,996	402,500,003	1,137,499,999	3,416,910,000	3,416,910,000	88,829,756	507,162,310

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	7,777,778	8,555,556	8,944,444	25,277,778	42,000,000	42,000,000	0	25,800,000	
28001001/23020118/11000002	Technology incubation centre, Nnewi	1101	11	704	70441	03000	404314	8,888,890	9,777,778	10,222,222	28,888,890	55,700,000	55,700,000	0	25,688,230	
28001001/23020118/11000003	Anambra State Raw Materials Display Centre, Awka	1101	11	704	70441	03000	404205	2,592,593	2,851,852	2,981,481	8,425,926	2,500,000	2,500,000	0	850,000	
28001001/23020118/11000004	Analytical Laboratory	1101	11	704	70441	03000	404205	814,815	896,296	937,037	2,648,148	2,300,000	2,300,000	0	0	
28001001/23020118/11000005	Fabrication of polythene recycling machine (National Foundry)	1101	11	704	70441	03000	404205	1,111,111	1,222,222	1,277,778	3,611,111	3,500,000	3,500,000	0	0	
28001001/23020118/11000008	Composite Garri Processing Pilot Plant	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0	
28001001/23020118/11000009	Project Vehicles, Office Furniture and ICT Equipment	1101	11	704	70441	03000	404205	0	0	0	0	5,500,000	5,500,000	4,500,000	0	
28001001/23050101/11000010	Production of pre-investment studies and project profiles	1101	11	704	70441	03000	404205	0	0	0	0	1,000,000	1,000,000	0	0	
28001001/23020118/11000011	International Trade Fairs and Expositions	1101	11	704	70441	03000	404205	424,444	466,889	488,111	1,379,444	1,000,000	1,000,000	0	0	
28001001/23020118/11000012	2014 National Science and Technology (NASTECH) Week	1101	11	704	70441	03000	404205	1,481,481	1,629,630	1,703,704	4,814,815	2,000,000	2,000,000	0	300,000	
28001001/23020118/11000013	Mini Brown Sugar Plant, Omor	1101	11	704	70441	03000	404107	0	0	0	0	0	0	0	0	
28001001/23050101/11000014	Research Work	1101	11	704	70441	03000	404205	74,074	81,481	85,185	240,740	4,000,000	4,000,000	0	0	
28001001/23020124/11000015	Construction of Permanent Science Park	1101	11	704	70441	03000	404205	464,444	510,889	534,111	1,509,444	6,000,000	6,000,000	0	0	
28001001/23020118/11000016	Participation of the Ministry Renewal in Energy Project Acti	1101	11	704	70441	03000	404205	2,703,704	2,974,074	3,109,259	8,787,037	2,500,000	2,500,000	0	0	
28001001/23020118/11000017	Capacity Building for Youth	1101	11	704	70441	03000	404205	4,703,704	5,174,074	5,409,259	15,287,037	50,000,000	50,000,000	1,800,000	100,000	
28001001/23020118/11000018	Erosion Intervention Measure at Technology Incubation Centre	1101	11	704	70441	03000	404314	1,081,481	1,189,630	1,243,704	3,514,815	0	0	0	0	
28001001/23020118/11000019	Science and Technology Development (invention/innovation)	1101	11	704	70441	03000	404205	148,148	162,963	170,370	481,481	1,000,000	1,000,000	0	1,150,000	
28001001/23020118/11000020	National Council on Science and Technology Summit	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0	
28001001/23020118/11000021	Hydro-Meteorological Services	1101	11	704	70441	03000	404205	2,962,963	3,259,259	3,407,407	9,629,629	7,000,000	7,000,000	0	2,850,000	
28001001/23020118/11000022	Planning, Research, and Statistics Activities	1101	11	704	70441	03000	404205	740,741	814,815	851,852	2,407,408	1,000,000	1,000,000	0	0	
28001001/23020118/11000023	Access Energy Technology (Waste to Energy Project)	1101	11	704	70441	03000	404205	1,881,481	2,069,630	2,163,704	6,114,815	2,000,000	2,000,000	0	0	
28001001/23020118/11000024	National Technology Training Centre, Ozubulu	1101	11	704	70441	03000	404205	74,074	81,481	85,185	240,740	10,000,000	10,000,000	0	0	
28001001/23020118/11000025	Metal Scraps and Welders/Fabricators Tolls	1101	11	704	70441	03000	404205	74,074	81,481	85,185	240,740	0	0	0	0	
28001001/23020118/11000027	Establishment of Mechanic Village	1101	11	701	70150	03000	404206	4,222,222	4,644,444	4,855,556	13,722,222	30,000,000	30,000,000	0	0	
28001001/23020118/11000026	Establishment of other incubation centers	1102	11	701	70150	03000	404206	10,740,741	11,814,815	12,351,852	34,907,408	70,300,000	70,300,000	3,000,000	0	
28001001/23020118/11000028	Anambra State Identity management Project	1101	11	701	70150	03000	404206	37,037,037	40,740,741	42,592,593	120,370,371	0	0	0	0	
28001001/23020118/11000029	Provision of first phase network connectivity	1101	11	701	70150	03000	404206	101,111,111	111,222,222	116,277,778	328,611,111	0	0	0	0	
28001001/23020118/11000030	Development of Human Resources for ICT Projects	1101	11	701	70150	03000	404206	3,703,704	4,074,074	4,259,259	12,037,037	0	0	0	0	
28001001/23020118/11000031	Bandwidth subscription and network/hardware maintenance	1101	11	701	70150	03000	404206	55,185,185	60,703,704	63,462,963	179,351,852	0	0	0	0	
28001001/23020118/11000032	Mechanic Workshop Registration	1101	11	701	70150	03000	404206	0	0	0	0	0	0	0	0	
28001001/23020118/11000033	Aluminum and welders and fabrications toll	1101	11	701	70150	03000	404206	0	0	0	0	0	0	0	0	
Ministry of Science, Technology and Mineral Resources Total									250,000,000	275,000,000	287,499,999	812,499,999	299,300,000	299,300,000	9,300,000	56,738,230

2016 Approved EstimatesThe Budget for Efficiency, Optimization, Productivity and Job Creation

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016

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 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
29001001 Ministry of Transport																
Road																
29001001/23020123/17000001		Materials & Equip. For traff. light monitoring traff.& Rd de	1702	09	704	70451	03000	404205	27,941,066	30,735,171	32,132,225	90,808,462	150,000,000	150,000,000	86,223,788	42,867,848
29001001/23010105/17000002		Purchase of operational Vehicle for VIO	1702	09	704	70451	03000	404205	47,941,065	52,735,171	55,132,225	155,808,461	10,000,000	10,000,000	0	32,865,900
29001001/23020118/17000003		Development of Intra and intercity transport system	1702	09	704	70451	03000	404205	0	0	0	0	25,000,000	25,000,000	39,700	422,000
29001001/23020118/17000004		Testing Equipment and accessories for petroleum pricing	1702	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
29001001/23020118/17000005		Government Assistance to TRACAS	1702	09	704	70451	03000	404205	1,138,232	1,252,055	1,308,967	3,699,254	20,000,000	20,000,000	0	0
29001001/23020118/17000006		Dev. of Veh. inspection ground/provision of testing ground f	1702	09	704	70451	03000	404205	758,821	834,703	872,644	2,466,168	50,000,000	50,000,000	0	9,365,000
29001001/23020118/17000007		Parks Development	1702	09	704	70451	03000	404205	51,382,319	56,520,551	59,089,667	166,992,537	150,000,000	150,000,000	4,204,000	16,375,000
29001001/23020118/17000008		Development of ASTA HQs and zonal offices	1702	09	704	70451	03000	404205	1,897,053	2,086,759	2,181,611	6,165,423	20,000,000	20,000,000	0	0
29001001/23020118/17000009		Provision of Road Traffic Signs	1702	09	704	70451	03000	404205	15,176,426	16,694,069	17,452,890	49,323,385	50,000,000	50,000,000	33,090,000	10,000,000
29001001/23020118/17000010		Monorail Project	1702	09	704	70451	03000	404117	0	0	0	0	10,000,000	10,000,000	0	10,000
29001001/23010112/17000011		Procurement of Equipments for film video	1701	11	704	70451	03000	404206	512,204	563,425	589,035	1,664,664	1,000,000	1,000,000	0	0
29001001/23010106/17000012		Purchase of vehicle: Purchase of towing van for the ministry	1701	11	704	70451	03000	404206	7,588,213	8,347,034	8,726,445	24,661,692	10,000,000	10,000,000	0	0
29001001/23020114/17000013		Establishment of bus stop/Road Marking	1701	11	704	70451	03000	404206	30,352,852	33,388,137	34,905,780	98,646,769	50,000,000	50,000,000	24,649,000	0
29001001/23010129/17000014		Purchase of Industrial Equipment	1701	11	704	70451	03000	404206	2,845,580	3,130,138	3,272,417	9,248,135	0	0	0	0
29001001/23010112/17000015		Purchase of office Equipment	1702	11	704	70451	03000	404206	2,466,169	2,712,786	2,836,095	8,015,050	0	0	0	0
Ministry of Transport Total									190,000,000	208,999,999	218,500,001	617,500,000	546,000,000	546,000,000	148,206,488	111,905,748
34001001 Ministry of Works																
Road																
34001001/23030113/17000001		Rehab of selected major roads and minor inter community road	1702	11	704	70451	03000	404205	26,887,822,062	29,576,604,268	30,920,995,372	87,385,421,702	51,746,850,000	51,746,850,000	14,060,997,605	43,101,958,080
34001001/23030113/17000002		Base workshop including boundary at Awka	1702	11	704	70451	03000	404205	225,916,146	248,507,760	259,803,568	734,227,474	10,000,000	10,000,000	0	0
34001001/23030113/17000003		Anambra State Road Maintenance Agency including plant & equi	1702	11	704	70451	03000	404205	2,611,617,850	2,872,779,635	3,003,360,527	8,487,758,012	1,150,000,000	1,150,000,000	0	0
34001001/23020101/17000004		Constr of 2 new area Offices at Nnewi & Agulu (take off fund	1702	11	704	70451	03000	404205	14,410,786	15,851,864	16,572,404	46,835,054	10,000,000	10,000,000	0	0
34001001/23030113/17000005		Project monitoring	1702	01	704	70451	03000	404205	20,410,786	22,451,864	23,472,404	66,335,054	20,000,000	20,000,000	0	0
34001001/23020118/17000006		Office equipment/soil lab equipment	1702	01	704	70451	03000	404205	34,821,571	38,303,728	40,044,807	113,170,106	2,000,000	2,000,000	0	53,988,000
34001001/23030121/17000007		Renov of old office blocks 2No. & Purch of mower for grass c	1702	01	704	70451	03000	404205	8,705,393	9,575,932	10,011,202	28,292,527	5,000,000	5,000,000	0	0
34001001/23010105/17000008		Procurement/refurbishment of Government vehicles	1702	01	704	70451	03000	404205	27,421,987	30,164,186	31,535,286	89,121,459	0	0	0	0
34001001/23030113/17000009		Baseline data on road network in Anambra state	1702	01	704	70451	03000	404205	4,352,696	4,787,966	5,005,601	14,146,263	1,000,000	1,000,000	0	0
34001001/23020118/17000010		Ministry of Works HIV Project	1702	01	704	70451	03000	404205	435,270	478,797	500,560	1,414,627	500,000	500,000	0	0
34001001/23010128/17000013		Purchase of EDD (explosive device detonator)	1702	07	705	70560	03000	404206	8,705,393	9,575,932	10,011,202	28,292,527	10,000,000	10,000,000	0	0
34001001/23020101/17000014		Construction of two-storey (3-floors) office Complex at hdq	1702	09	704	70443	03000	404206	87,053,928	95,759,321	100,112,018	282,925,267	100,000,000	100,000,000	0	0
34001001/23020114/17000015		Establishment of rural roads and jetties	1701	09	704	70443	03000	404205	43,526,964	47,879,661	50,056,009	141,462,634	50,000,000	50,000,000	0	0
34001001/23010105/17000016		Purchase of 1 No. Hilux Vehicle	1702	09	704	70451	03000	404206	0	0	0	0	6,000,000	6,000,000	0	0
34001001/23010123/17000017		Procurement of Fire -Fighting Installations	1702	09	704	70451	03000	404206	12,187,550	13,406,305	14,015,682	39,609,537	0	0	0	0
34001001/23030104/17000018		Rehabilitation of borehole	1702	09	704	70451	03000	404206	2,611,618	2,872,780	3,003,361	8,487,759	0	0	0	0
34001001/23030113/17000019		Emergency Medical Response (EMR)	1702	09	704	70485	03000	404206	10,000,000	11,000,000	11,500,000	32,500,000	0	0	0	0
Ministry of Works Total									30,000,000,000	32,999,999,999	34,500,000,003	97,500,000,002	53,111,350,000	53,111,350,000	14,060,997,605	43,155,946,080

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
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 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
38001001 Ministry of Economic Planning & Budget																
Reform of Government and Governance																
38001001/23050101/13000001		Programme/Project Formulation, Studies, Policy, and Applicat	1301	08	701	70132	03000	404205	5,266,750	5,793,424	6,056,762	17,116,936	5,000,000	5,000,000	0	0
38001001/23020118/13000002		State Planning Library and Resource Centre	1303	11	701	70132	03000	404205	1,316,685	1,448,356	1,514,190	4,279,231	2,000,000	2,000,000	0	0
38001001/23050101/13000003		UNICEF Supported Programmes/Projects	1303	11	701	70132	03000	404205	98,751,554	108,626,709	113,564,287	320,942,550	289,000,000	180,000,000	288,951,634	240,417,305
38001001/23050101/13000004		DFID/UNFPA Supported Programme Activities	1303	02	701	70132	03000	404205	2,291,718	2,520,890	2,635,476	7,448,084	10,000,000	10,000,000	0	0
38001001/23050103/13000005		Project Monitoring and Evaluation, and Public Procurement ma	1305	09	701	70132	03000	404205	2,633,375	2,896,712	3,028,381	8,558,468	10,000,000	10,000,000	0	1,300,800
38001001/23020127/13000006		Computerization and Planning Data Bank Activities	1301	09	701	70132	03000	404205	4,291,718	4,720,890	4,935,476	13,948,084	10,000,000	10,000,000	0	6,430,000
38001001/23050101/13000007		Plan Development, SPRM, including PFM Reform Activities	1301	08	701	70132	03000	404205	3,291,718	3,620,890	3,785,476	10,698,084	10,000,000	10,000,000	0	6,599,000
38001001/23050101/13000008		UNDP Supported Programmes/ Projects	1303	11	701	70132	03000	404205	98,751,554	108,626,709	113,564,287	320,942,550	200,000,000	230,000,000	180,000,000	3,946,600
38001001/23050101/13000009		State Programme on Food and Nutrition	1304	01	701	70132	03000	404205	3,291,718	3,620,890	3,785,476	10,698,084	0	0	0	0
38001001/23050101/13000010		EU-Supported Programmes/Projects	1305	02	701	70132	03000	404205	13,166,874	14,483,561	15,141,905	42,792,340	1,000,000	80,000,000	183,000	23,050,591
38001001/23050101/13000011		Collaboration with Relevant Agencies & Coordination of Donor	1301	06	701	70132	03000	404205	4,608,406	5,069,246	5,299,667	14,977,319	20,000,000	20,000,000	3,000,000	1,000,000
38001001/23050101/13000012		Preparation, Publication and Dissemination of Annual Budget	1301	08	701	70132	03000	404205	10,000,000	11,000,000	11,500,000	32,500,000	25,000,000	25,000,000	0	2,178,000
38001001/23050101/13000013		State and Local Governance Reform Project	1301	09	701	70132	03000	404205	3,291,718	3,620,890	3,785,476	10,698,084	10,000,000	10,000,000	1,770,000	740,000
38001001/23050101/13000014		World Bank Assisted Community Social Development Agency (CSD)	1303	09	701	70132	03000	404205	52,667,495	57,934,245	60,567,620	171,169,360	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	0
38001001/23050101/13000016		Computerization/Standardization of Annual Budgets/Accounts	1304	11	701	70132	03000	404205	13,166,874	14,483,561	15,141,905	42,792,340	25,000,000	25,000,000	0	0
38001001/23050101/13000017		Anambra State Identity Management Project	1301	11	701	70132	03000	404205	0	0	0	0	220,000,000	220,000,000	137,500,032	150,000,000
38001001/23010105/13000018		Procurement of vehicles: Purchase of 3 no vehicles	1303	09	701	70111	03000	404206	9,875,156	10,862,671	11,356,429	32,094,256	18,000,000	18,000,000	0	0
38001001/23010113/13000019		Procurement of office equipments: Pur. of computer set & acc	1303	09	704	70460	03000	404206	2,291,719	2,520,890	2,635,476	7,448,085	50,000,000	50,000,000	3,900,000	0
38001001/23020118/13000020		Monitoring & Evaluation Activities	1302	11	701	70111	03000	404206	4,291,719	4,720,890	4,935,476	13,948,085	10,000,000	10,000,000	0	0
38001001/23030121/13000021		Repairs/ Maintainance of Office Equipments	1303	09	701	70111	03000	404206	3,291,719	3,620,890	3,785,476	10,698,085	30,000,000	30,000,000	0	0
38001001/23050100/13000022		Capacity Building: Training and Workshops	1303	09	701	70131	03000	404206	4,789,063	5,267,969	5,507,422	15,564,454	780,000	6,000,000	165,000	0
38001001/23050101/13000023		World Bank Assisted Youth Social Development Agency	1303	09	701	70111	03000	404206	198,751,554	218,626,709	228,564,287	645,942,550	0	0	0	0
38001001/23050101/13000024		Susteanable development goals (SDG) projects	1303	09	701	70131	03000	404206	263,337,477	289,671,224	302,838,098	855,846,799	0	0	0	0
Ministry of Economic Planning & Budget Total									803,416,564	883,758,216	923,929,048	2,611,103,828	945,780,000	951,000,000	615,469,666	435,662,296
38004001 State Bureau of Statistics																
Reform of Government and Governance																
38004001/23050101/13000001		General Censuses	1302	09	701	70132	03000	404205	3,500,000	3,850,000	4,025,000	11,375,000	0	10,000,000	0	0
38004001/23050101/13000002		Gen Statis Studies/ State Statis Data bank & comp of st. GDP	1302	09	701	70132	03000	404205	4,500,000	4,950,000	5,175,000	14,625,000	2,000,000	10,000,000	1,500,000	8,670,000
38004001/23050101/13000003		Statistical Publications	1302	09	701	70132	03000	404205	1,000,000	1,100,000	1,150,000	3,250,000	38,220,000	5,000,000	38,216,640	330,000
38004001/23050101/13000004		Analysis and dissemination of State data	1302	09	701	70132	03000	404205	1,000,000	1,100,000	1,150,000	3,250,000	500,000	2,500,000	0	0
38004001/23020118/13000005		Equipment of the State Bureau of Statistics	1302	09	701	70132	03000	404205	2,500,000	2,750,000	2,875,000	8,125,000	500,000	5,500,000	0	0
38004001/23050103/13000006		Capacity Building/Monitoring and Evaluation	1302	09	701	70132	03000	404205	2,500,000	2,750,000	2,875,000	8,125,000	2,000,000	5,000,000	1,500,000	0
State Bureau of Statistics Total									15,000,000	16,500,000	17,250,000	48,750,000	43,220,000	38,000,000	41,216,640	9,000,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
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 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
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	0	0	0	0	10,000,000	10,000,000	1,900,000	0
53001001/23020100/06000002		Completion of Real Estate Buildings in Awka	0602	09	706	70610	03000	404205	0	0	0	0	10,000,000	10,000,000	1,200,000	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	0
53001001/23020104/06000004		Government Guest houses in Enugu	0605	09	706	70610	03000	404205	0	0	0	0	5,000,000	5,000,000	0	0
53001001/23020101/06000005		Construction of cenotaph including Lawn Tennis Court & Parks	0605	09	706	70610	03000	404205	0	0	0	0	30,000,000	30,000,000	0	30,996,848
53001001/23010103/06000006		Construction of permanent reception stand at Amansea Awka	0605	09	706	70610	03000	404205	0	0	0	0	5,000,000	5,000,000	0	0
53001001/23020101/06000007		Constr. of ultra modern complex fire station/highway emergen	0601	09	706	70610	03000	404205	0	0	0	0	2,000,000	2,000,000	0	3,048,000
53001001/23030101/06000008		Constr. of pub. buildings across the st. pub. service & LGA	0602	09	706	70610	03000	404205	4,360,465	4,796,512	5,014,535	14,171,512	50,000,000	50,000,000	47,542,000	0
53001001/23030101/06000009		Constr. of pub. 2 No. Judges & 2 No. magistr. Qts at Uli & I	0602	09	706	70610	03000	404208	0	0	0	0	0	0	0	0
53001001/23020101/06000010		Office Block for Ministry of Housing	0602	11	706	70610	03000	404208	0	0	0	0	100,000,000	100,000,000	13,125,000	6,000,000
53001001/23020102/06000011		Standard Slaughter for Awka, Onitsha and Nnewi	0602	09	706	70610	03000	404205	0	0	0	0	0	0	0	0
53001001/23050101/06000012		Provision of Amusement Parks and motor parks	0602	09	706	70610	03000	404205	0	0	0	0	3,000,000	3,000,000	0	0
53001001/23020102/06000013		Renovation of Anambra 10 Storey building Lagos	0602	09	706	70610	03000	404205	0	0	0	0	30,000,000	30,000,000	0	6,000,000
53001001/23020102/06000014		Provision of Parks	0602	09	706	70610	03000	404205	10,465,116	11,511,628	12,034,884	34,011,628	0	0	0	0
53001001/23010105/06000015		Purchase of 3 No. operational vehicles and office equipments	0603	09	706	70610	03000	404205	0	0	0	0	12,000,000	12,000,000	0	5,000,000
53001001/23020102/06000016		Installation of project brick making machines (Hydraform)	0605	09	706	70610	03000	404205	872,093	959,302	1,002,907	2,834,302	1,000,000	1,000,000	0	1,858,900
53001001/23020101/06000017		Monitoring & Evalu. (M&E) of projects supervised by the Min.	0603	09	706	70610	03000	404205	1,744,186	1,918,605	2,005,814	5,668,605	5,000,000	5,000,000	80,000	0
53001001/23020102/06000018		Rehabilitation of Awka Capital Territory (Urban Renewal)	0602	09	706	70610	03000	404205	0	0	0	0	0	0	0	5,905,378
53001001/23020106/06000019		Rehabilitation of Onitsha Township (Urban Renewal)	0602	09	706	70610	03000	404117	0	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	0
53001001/23020106/06000021		Fencing of Nwafor Orizu College of Education	0602	09	706	70610	03000	404205	0	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	0	0	0	0	5,000,000	5,000,000	0	5,000,000
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	0
53001001/23050101/06000024		Completion of Nigerian Red Cross H/qtrs office	0604	09	706	70610	03000	404205	0	0	0	0	0	0	0	0
53001001/23030101/06000025		Grant to Anambra State Housing Corporation	0601	09	706	70610	03000	404205	0	0	0	0	30,000,000	30,000,000	0	0
53001001/23020118/06000026		Completion of Abuja Liaison Office	0603	09	706	70610	03000	404205	0	0	0	0	50,000,000	50,000,000	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	0
53001001/23020107/06000028		High Court and Magistrate Court Building	0602	09	706	70610	03000	404205	0	0	0	0	0	0	0	0
53001001/23020107/06000029		Customary Court Building	0602	09	706	70610	03000	404205	0	0	0	0	0	0	0	0
53001001/23020101/06000030		Quarters for Judges, Magistrate and others	0601	09	706	70610	03000	404205	0	0	0	0	2,000,000,000	2,000,000,000	22,597,234	218,750,000
53001001/23020104/06000031		Construction of residential Quaters for political appointees	0604	09	706	70620	03000	404206	132,558,140	145,813,953	152,441,860	430,813,953	100,000,000	100,000,000	16,000,000	0
53001001/23020104/06000066		Provision of Infrastructure at Isieke H/Estate	0601	09	710	71060	03000	404208	0	0	0	0	0	0	0	3,433,800
53001001/23020104/06000067		External Works at Amuba Housing Estate	0602	09	710	71060	03000	404210	0	0	0	0	0	0	0	0
53001001/23020101/06000068		Construction/Provision of Office building Complex	0602	09	701	70133	03000	404208	0	0	0	0	0	0	0	17,873,660
Ministry of Housing and Urban Development Total									150,000,000	165,000,000	172,500,000	487,500,000	2,448,000,000	2,448,000,000	102,444,234	303,866,586

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016

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 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
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	1,019,043	1,120,945	1,171,897	3,311,885	5,000,000	5,000,000	0	0
60001001/23020118/06000002		Implementation of structure plans for Awka, Onitsha and Nnewi	0605	11	708	70810	03000	404205	2,764,655	3,041,120	3,179,353	8,985,128	13,000,000	13,000,000	0	0
60001001/23010105/06000003		Procurement of 6No. Vehicles	0602	09	708	70810	03000	404205	7,088,859	7,797,745	8,152,188	23,038,792	12,000,000	12,000,000	0	14,891,250
60001001/23010101/06000004		Lands acquisition/ compensation for Govt Project	0602	07	708	70810	03000	404205	293,173,532	322,490,885	337,149,562	952,813,979	660,578,000	600,000,000	660,577,080	668,402,314
60001001/23010105/06000005		Purchase of 3No. utility vehicles for Accts and Admin	0603	11	708	70810	03000	404205	0	0	0	0	0	0	0	0
60001001/23020118/06000006		Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase	0605	09	708	70810	03000	404205	2,019,041	2,220,945	2,321,897	6,561,883	39,422,000	100,000,000	6,078,000	26,681,980
60001001/23020101/06000007		Building/Furnishing of Zonal land off. at Nnewi, Ogidi, otuo	0605	11	708	70810	03000	404205	1,319,041	1,450,945	1,516,897	4,286,883	10,000,000	10,000,000	0	0
60001001/23020101/06000008		Land Survey and Consultancy	0605	07	708	70810	03000	404205	2,531,735	2,784,909	2,911,496	8,228,140	15,000,000	15,000,000	3,750,000	19,660,250
60001001/23020118/06000009		Provision of survey control framework	0604	09	708	70810	03000	404205	1,519,041	1,670,945	1,746,897	4,936,883	5,000,000	5,000,000	904,725	0
60001001/23010133/06000010		Procurement of Equipment and Furniture	0604	09	708	70810	03000	404205	1,719,041	1,890,945	1,976,897	5,586,883	5,000,000	5,000,000	2,000,000	3,356,000
60001001/23010133/06000011		Procurement of GIS Lab equipment for survey	0604	11	708	70810	03000	404205	6,582,512	7,240,763	7,569,889	21,393,164	20,000,000	20,000,000	0	0
60001001/23010133/06000012		Furnishing of GIS Laboratory	0605	11	708	70810	03000	404205	1,012,694	1,113,964	1,164,598	3,291,256	0	0	0	0
60001001/23020118/06000013		Grant/Subvention to ASUDEB for its activities	0604	09	708	70810	03000	404205	1,019,041	1,120,945	1,171,897	3,311,883	10,000,000	10,000,000	1,500,000	0
60001001/23010105/06000014		Purchase of 2No. 4x4 vhcile for survey dept	0605	11	708	70810	03000	404205	0	0	0	0	0	0	0	0
60001001/23010133/06000015		Provision of essential facilities in existing and new state	0605	09	708	70810	03000	404205	2,019,041	2,220,945	2,321,897	6,561,883	10,000,000	10,000,000	0	0
60001001/23010133/06000016		Anambra State Land Info. Mgt. Sysytem (ALIMS) maintenance	0605	11	706	70620	03000	404205	0	0	0	0	0	0	0	0
60001001/23030121/06000017		Expansion, Completion and refurbishing burnt Land Use and Al	0605	11	708	70810	03000	404205	0	0	0	0	0	0	0	0
60001001/23020118/06000018		PPP Provision of infrastructure in private layouts	0605	11	708	70810	03000	404205	0	0	0	0	0	0	0	0
60001001/23010133/06000019		Lands Legal Unit Activity	0605	11	708	70810	03000	404205	515,966	567,562	593,361	1,676,889	2,000,000	2,000,000	0	200,000
60001001/23010133/06000020		Production of utility maps from base map	0605	11	708	70810	03000	404205	519,041	570,945	596,897	1,686,883	5,000,000	5,000,000	0	0
60001001/23010112/06000021		Purchase of office equipment for Headquarters	0605	11	708	70810	03000	404205	0	0	0	0	0	0	0	0
60001001/23050103/06000022		Monitoring and Evaluation of the Ministry's activities	0604	11	708	70810	03000	404205	2,519,041	2,770,945	2,896,897	8,186,883	5,000,000	5,000,000	0	488,000
60001001/23020101/06000023		Completion /Expansion of Ministry's Headqtr building	0604	11	708	70810	03000	404205	10,126,941	11,139,635	11,645,982	32,912,558	30,000,000	30,000,000	0	0
60001001/23010133/06000024		Purchase of survey Equipment	0604	11	708	70810	03000	404205	2,531,735	2,784,909	2,911,496	8,228,140	5,000,000	5,000,000	0	0
60001001/23010133/06000025		Capacity Building for Specialized and General Area	0604	11	708	70810	03000	404205	10,000,000	11,000,000	11,500,000	32,500,000	0	0	0	0
Ministry of Lands, Survey and Town Planning Total									350,000,000	384,999,997	402,499,998	1,137,499,995	852,000,000	852,000,000	674,809,805	733,679,794
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	200,000,000	220,000,000	230,000,000	650,000,000	53,950,000	50,000,000	53,931,494	3,800,000
61001001/23020103/14000002		Rehab. & maintenance of street lights in Awka & Onitsha	1401	09	704	70435	03000	404205	100,000,000	110,000,000	115,000,000	325,000,000	150,000,000	150,000,000	63,036,000	0
61001001/23020103/14000003		Extension of Electricity to various Towns and Communities	1401	09	704	70435	03000	404205	200,000,000	220,000,000	230,000,000	650,000,000	225,805,000	200,000,000	225,802,529	318,344,533
61001001/23020103/14000004		Rehabilitation of vandalized networks	1401	09	704	70435	03000	404205	20,000,000	22,000,000	23,000,000	65,000,000	85,000,000	85,000,000	47,590,814	0
61001001/23020103/14000005		Provision of Conducive Working Environment	1401	09	704	70435	03000	404205	10,000,000	11,000,000	11,500,000	32,500,000	0	0	0	0
61001001/23020103/14000006		Provisionof electricity for Street Lighting	1401	09	704	70435	03000	404205	150,000,000	165,000,000	172,500,000	487,500,000	80,000,000	80,000,000	51,161,600	72,665,800
61001001/23020103/14000007		Liquidation of debt owed for the ADB-Assisted R.E.P.	1401	09	704	70435	03000	404205	0	0	0	0	25,000,000	25,000,000	0	14,383,750
61001001/23020103/14000008		Completion of on-going electricity projects	1401	09	704	70435	03000	404205	0	0	0	0	0	0	0	0
61001001/23020103/14000009		Liquid.of Outstanding Consultancy Fees for Recovery of Asset	1401	09	704	70435	03000	404205	0	0	0	0	2,510,000	0	2,505,500	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016

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 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
	61001001/23020103/14000010	Independent Power Project (IPP) Solar & Wind Uninterruptible	1401	09	704	70435	03000	404205	0	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	0	0	750,000
	61001001/23020103/14000012	Project Monitoring and Evaluation Activities	1401	09	704	70435	03000	404205	0	0	0	0	10,000,000	10,000,000	0	0
	61001001/23020103/14000013	Traffic Control using Solar Powered Traffic Lights	1401	09	704	70435	03000	404205	0	0	0	0	0	0	0	2,500,000
	61001001/23020103/14000014	Street Lighting in Urban Centres	1401	09	704	70435	03000	404205	0	0	0	0	0	0	0	0
	61001001/23020103/14000015	Provision of Conducive Office Environment	1401	09	704	70435	03000	404205	0	0	0	0	7,200,000	7,200,000	0	0
Reform of Government and Governance																
	61001001/23020100/13000001	Fire Service Project	1303	09	703	70320	03000	404205	10,000,000	11,000,000	11,500,000	32,500,000	75,000,000	75,000,000	11,548,400	0
	61001001/23010123/13000002	protective Kits and wears for Firemen	1303	09	703	70320	03000	404205	10,000,000	11,000,000	11,500,000	32,500,000	0	0	0	0
	61001001/23020110/13000003	Fencing and Landscaping at Auleri,Umunze, Ihiala,Nnewi,Agulu	1303	09	703	70320	03000	404205	20,000,000	22,000,000	23,000,000	65,000,000	0	0	0	0
	61001001/23010107/13000004	Purchase of 6No. Fire Fighting Trucks	1303	09	703	70320	03000	404205	30,000,000	33,000,000	34,500,000	97,500,000	0	0	0	0
	61001001/23020110/13000005	Construction of 2 No. Fire Station at Ogbunike and Ekwulobia	1303	09	703	70320	03000	404301	25,000,000	27,500,000	28,750,000	81,250,000	0	0	0	0
Water Resources and Rual Development																
	61001001/23020105/11	New Greater Onitsha Water Scheme	1001	07	706	70630	03000	404205	50,000,000	55,000,000	57,500,000	162,500,000	150,000,000	150,000,000	79,623,232	141,508,740
	61001001/23020105/12	Rehab. of the Greater Onitsha Water Supply distrib. network	1001	09	706	70630	03000	404205	50,000,000	55,000,000	57,500,000	162,500,000	250,000,000	250,000,000	29,596,600	133,194,624
	61001001/23020105/13	New Awka Urban Water (Amansea-Ebenebe Water Exploitation)	1001	09	706	70630	03000	404205	50,000,000	55,000,000	57,500,000	162,500,000	150,000,000	150,000,000	35,403,908	4,200,000
	61001001/23020105/14	A-Nnewi Urb. Water-supply Schm.(Regl)/B-Variou Water Scheme	1001	09	706	70630	03000	404205	50,000,000	55,000,000	57,500,000	162,500,000	150,000,000	150,000,000	0	4,742,753
	61001001/23020105/15	Rehab. of (Nimo, Enugwu-Ukwu, Abagana) Water Scheme	1001	09	706	70630	03000	404205	15,000,000	16,500,000	17,250,000	48,750,000	15,000,000	15,000,000	0	0
	61001001/23020105/16	Agulu-Aguinyi Water Supply Scheme	1001	09	706	70630	03000	404205	15,000,000	16,500,000	17,250,000	48,750,000	15,000,000	15,000,000	0	0
	61001001/23020105/17	Obizi Uga Regional Water Scheme)	1001	09	706	70630	03000	404205	20,000,000	22,000,000	23,000,000	65,000,000	50,000,000	50,000,000	0	3,054,345
	61001001/23020105/18	Oraifite/Ozubulu Water Scheme	1001	09	706	70630	03000	404205	15,000,000	16,500,000	17,250,000	48,750,000	15,000,000	15,000,000	0	0
	61001001/23020105/19	Aguleri Water Scheme	1001	09	706	70630	03000	404205	20,000,000	22,000,000	23,000,000	65,000,000	0	0	0	0
	61001001/23020105/10000010	Repair of Equipment	1001	09	706	70630	03000	404205	20,000,000	22,000,000	23,000,000	65,000,000	0	0	0	13,740,411
	61001001/23020105/10000011	Uli Borehole Water Scheme	1001	09	706	70630	03000	404205	0	0	0	0	0	0	0	1,600,000
	61001001/23020105/10000012	Rural Water-Supplies to various Communities	1001	09	706	70630	03000	404205	0	0	0	0	40,000,000	40,000,000	0	0
	61001001/23020105/10000013	Water Treatment Chemicals	1001	09	706	70630	03000	404205	0	0	0	0	40,000,000	40,000,000	0	0
	61001001/23020105/10000014	Amawbia Water Supply Scheme	1001	09	706	70630	03000	404205	15,000,000	16,500,000	17,250,000	48,750,000	15,000,000	15,000,000	0	17,569,526
	61001001/23020105/10000015	Awkuzu/Ifite-Dunu Water Supply Scheme	1001	09	706	70630	03000	404205	0	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	0
	61001001/23020105/10000018	Alor Water Supply Scheme	1001	09	706	70630	03000	404205	0	0	0	0	15,000,000	15,000,000	0	0
	61001001/23020105/10000019	Nibo Water Supply Scheme	1001	09	706	70630	03000	404205	0	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	8,745,000
	61001001/23020105/10000021	Umuoji Water Supply Scheme	1001	09	706	70630	03000	404205	0	0	0	0	0	0	0	0
	61001001/23020105/10000022	Water Supply Projects across the State	1001	09	706	70630	03000	404205	99,000,000	108,900,000	113,850,000	321,750,000	0	0	0	0
	61001001/23020105/10000023	Ongoing Awka Water Supply Scheme (Water Reticulation and Dis	1001	09	706	70630	03000	404205	40,000,000	44,000,000	46,000,000	130,000,000	50,000,000	50,000,000	20,220,000	217,052,794
	61001001/23020105/10000024	Rural Water Supply and Sanitation (RUWASSA)	1001	09	706	70630	03000	404205	20,000,000	22,000,000	23,000,000	65,000,000	50,000,000	50,000,000	0	0
	61001001/23020105/10000025	Water Governance and Coordination Activities	1001	09	706	70630	03000	404205	5,000,000	5,500,000	5,750,000	16,250,000	50,000,000	50,000,000	0	0
	61001001/23020105/10000026	Ojoto Water Scheme	1001	09	706	70630	03000	404205	0	0	0	0	0	0	0	0
	61001001/23050101/10000027	10th European Development Fund (EDF) Project	1001	09	706	70630	03000	404205	50,000,000	55,000,000	57,500,000	162,500,000	100,000,000	100,000,000	3,000,000	111,696,214
	61001001/23050101/10000028	Grants to communities for self-help projects:	1001	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
	61001001/23050101/10000029	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	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016

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 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
	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	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	0
	61001001/23010105/10000032	Provision of Project vehicles	1002	09	704	70411	03000	404205	0	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	0
	61001001/23020118/10000034	Purch. & maint. of Drilling equipt. including consultancy	1001	09	706	70620	03000	404205	0	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	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	0
	61001001/23050101/10000037	Planning, Research and Statistics Activities	1001	09	706	70630	03000	404205	10,000,000	11,000,000	11,500,000	32,500,000	13,530,000	11,280,000	13,530,000	410,000
	61001001/23030104/10000038	Reh/Rep of The Solar and Non-Solar Boreholes in The State	1003	09	706	70630	03000	404206	30,000,000	33,000,000	34,500,000	97,500,000	100,000,000	100,000,000	0	0
	61001001/23030127/10000039	Repair of Machinery and Equipment	1001	10	706	70620	03000	404206	15,000,000	16,500,000	17,250,000	48,750,000	15,000,000	15,000,000	0	0
	61001001/23020105/10000040	Reconst of Water Corporation Into The New Urban Asset Holdin	1003	09	706	70630	03000	404206	15,000,000	16,500,000	17,250,000	48,750,000	20,000,000	20,000,000	0	0
	61001001/23020105/10000041	Map. of Surface and Underground/Sub-surface Water Potentials	1001	09	706	70650	03000	404206	20,000,000	22,000,000	23,000,000	65,000,000	50,000,000	50,000,000	0	0
	61001001/23030104/10000042	Replication of Hybrid Water Generation System otuocha,ihiala	1003	07	706	70630	03000	404206	30,000,000	33,000,000	34,500,000	97,500,000	50,000,000	50,000,000	0	0
	61001001/23020105/10000043	Dev of Design for Proposed Major Water Schemes in The State	1003	09	706	70650	03000	404206	30,000,000	33,000,000	34,500,000	97,500,000	50,000,000	50,000,000	4,500,000	0
	61001001/23030104/10000044	Reconstruction and Rehabilitation of All ADB Project	1003	09	706	70650	03000	404206	20,000,000	22,000,000	23,000,000	65,000,000	15,485,000	50,000,000	0	0
	61001001/23050102/10000045	Geophysics Instigation Equipment Terrameter 2000,Software	1001	11	706	70650	03000	404206	20,000,000	22,000,000	23,000,000	65,000,000	10,000,000	10,000,000	0	0
	61001001/23050101/10000046	Capacity Development:Training,Seminar and Workshop	1002	09	706	70650	03000	404206	1,000,000	1,100,000	1,150,000	3,250,000	1,000,000	1,000,000	0	0
	61001001/23020105/10000047	ADB rural water and sanitation initiative phase 2	1001	09	706	70630	03000	404205	300,000,000	330,000,000	345,000,000	975,000,000	0	0	0	0
	Ministry of Public Utilities and Water Resources Total								1,800,000,000	1,980,000,000	2,070,000,000	5,850,000,000	2,194,480,000	2,194,480,000	641,450,077	1,069,958,489
	Grand Total								35,652,285,775	39,217,201,815	40,999,801,920	115,869,289,510	71,297,240,000	71,297,240,000	16,755,497,271	65,254,549,021

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law and 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 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
18011001 Judicial Service Commission																
Reform of Government and Governance																
18011001/23020101/13000001	Judicial Service Commission Administrative Building		1305	11	703	70330	03000	404205	2,653,062	2,918,367	3,051,020	8,622,449	15,000,000	15,000,000	2,325,800	0
18011001/23010112/13000002	Furnishing and Equipment for Office and Quarters		1305	11	703	70330	03000	404205	0	0	0	0	0	0	0	0
18011001/23010102/13000003	Official Quarters		1305	11	703	70330	03000	404205	102,041	112,245	117,347	331,633	600,000	600,000	0	0
18011001/23010105/13000004	Purchase of Official Vehicles		1305	11	703	70330	03000	404205	14,285,714	15,714,286	16,428,571	46,428,571	15,000,000	15,000,000	0	0
18011001/23010119/13000005	Purchase of Generator Set		1305	11	703	70330	03000	404205	382,653	420,918	440,051	1,243,622	1,000,000	1,000,000	175,000	0
18011001/23020105/13000006	Water Borehole		1305	11	703	70330	03000	404205	178,571	196,429	205,357	580,357	700,000	700,000	0	0
18011001/23010105/13000007	Purch of Van(1No.Toyota Hilux)Purch of Buses(1No.Toyota Hiace		1303	09	703	70330	03000	404206	0	0	0	0	10,025,000	10,025,000	152,500	0
18011001/23010112/13000008	Purchase of Office Furniture and Fittings		1303	11	703	70330	03000	404206	969,388	1,066,327	1,114,796	3,150,511	4,500,000	4,500,000	1,147,200	0
18011001/23050101/13000014	PRS Activities and Capacity Building		1303	11	703	70330	03000	404206	1,020,408	1,122,449	1,173,469	3,316,326	3,500,000	3,500,000	2,445,980	0
18011001/23040102/13000013	Landscaping,Erosion etc Within The JSC Premises		1303	10	703	70330	03000	404206	408,163	448,980	469,388	1,326,531	2,000,000	2,000,000	0	0
Judicial Service Commission Total									20,000,000	22,000,001	22,999,999	65,000,000	52,325,000	52,325,000	6,246,480	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	5,622,053	6,184,257	6,465,360	18,271,670	15,000,000	15,000,000	0	0
26001001/23050101/13000002	Publication of Law Report of Anambra State		1305	11	703	70330	03000	404205	1,124,410	1,236,851	1,293,072	3,654,333	2,000,000	2,000,000	0	0
26001001/23050101/13000003	Publication and Printing of Revised Laws		1305	11	703	70330	03000	404205	16,866,156	18,552,771	19,396,079	54,815,006	40,000,000	40,000,000	0	9,250,000
26001001/23020101/13000004	Constr./Maint of Zonal Offices for Ministry of Justice		1305	11	703	70330	03000	404205	8,433,078	9,276,386	9,698,040	27,407,504	15,000,000	15,000,000	0	0
26001001/23010105/13000005	Attorney-General's Ceremonial Robe		1305	11	703	70330	03000	404205	0	0	0	0	3,000,000	3,000,000	0	0
26001001/23010105/13000007	Proc.of veh/off.eqpt, comp./accessories & refurb.of gov. veh		1305	11	703	70330	03000	404205	14,055,130	15,460,643	16,163,399	45,679,172	25,000,000	25,000,000	0	0
26001001/23050101/13000008	Legal Consultancy Services		1305	11	703	70330	03000	404205	16,866,156	18,552,771	19,396,079	54,815,006	33,500,000	33,500,000	18,050,000	0
26001001/23050101/13000009	Citizens' Rights Directorate/Office of the Public Defender		1305	11	703	70330	03000	404205	5,622,052	6,184,257	6,465,360	18,271,669	3,250,000	12,000,000	0	0
26001001/23010125/13000011	Purch. of matrls/eqpt for revenue/sanit./ prosecution		1305	11	703	70330	03000	404205	0	0	0	0	8,750,000	0	8,750,000	0
26001001/23010125/13000012	Proc.of Comp/Printers/Acces/Stabil, etc for H/Q & Outstation		1305	11	703	70330	03000	404205	0	0	0	0	6,000,000	6,000,000	0	0
26001001/23050101/13000013	Advisory Council on Prerogative of Mercy		1305	11	703	70330	03000	404205	2,176,296	2,393,926	2,502,741	7,072,963	4,871,000	4,871,000	0	0
26001001/23050101/13000014	HIV/AIDS Support		1305	11	703	70330	03000	404205	0	0	0	0	500,000	500,000	0	0
26001001/23050103/13000015	Payment of Annual Practicing Fees for Law Officers		1305	11	703	70330	03000	404205	1,124,410	1,236,851	1,293,072	3,654,333	2,000,000	2,000,000	0	0
26001001/23050101/13000016	Capacity Building and Allied Matters		1305	11	703	70330	03000	404205	6,746,462	7,421,109	7,758,432	21,926,003	15,000,000	15,000,000	0	0
26001001/23050103/13000017	PRS Activities: Monitoring and Evaluation of Project		1305	11	703	70330	03000	404205	562,205	618,426	646,536	1,827,167	2,000,000	2,000,000	0	0
26001001/23050103/13000018	Payment of Witnesses and Bailiffs		1305	11	703	70330	03000	404205	0	0	0	0	10,000,000	10,000,000	0	0
26001001/23013019/13000019	Rehabilitation of Zonal Offices and Allied Matters		1303	11	703	70330	03000	404206	0	0	0	0	15,000,000	15,000,000	0	0
26001001/23010112/13000020	Procurement of Office Equipment and Furniture		1303	11	703	70330	03000	404205	5,622,052	6,184,257	6,465,360	18,271,669	0	0	0	0
26001001/23050101/13000021	Capacity Building		1303	11	703	70330	03000	404206	8,433,078	9,276,386	9,698,040	27,407,504	0	0	0	0
26001001/23010105/13000022	Purchase of Official Vehicles		1303	11	703	70330	03000	404206	3,935,436	4,328,980	4,525,752	12,790,168	0	0	0	0
26001001/23030127/13000023	Furnishing/Equipping of Central Data Office of State		1303	11	703	70330	03000	404206	2,811,026	3,092,129	3,232,680	9,135,835	0	0	0	0
Ministry of Justice Total									100,000,000	110,000,000	115,000,002	325,000,002	200,871,000	200,871,000	26,800,000	9,250,000
26051001 High Court of Justice																
Reform of Government and Governance																
26051001/23010125/13000001	Judiciary Libraries		1304	11	703	70330	03000	404205	25,773,194	28,350,515	29,639,175	83,762,884	15,500,000	15,000,000	15,451,005	4,440,000
26051001/23010112/13000002	Modern Court Recording Equipment		1304	11	703	70330	03000	404205	3,436,426	3,780,069	3,951,890	11,168,385	10,000,000	10,000,000	7,445,200	285,300
26051001/23010119/13000003	Refurbishing of old Gen Set & Purchase of New ones		1304	11	703	70330	03000	404205	7,591,065	8,350,172	8,729,725	24,670,962	25,000,000	25,000,000	13,066,417	24,247,812
26051001/23010105/13000004	Furniture & Equip.for Courts &Quarters & purchase of Vehicle		1304	11	703	70330	03000	404205	15,182,131	16,700,344	17,459,450	49,341,925	145,200,000	50,000,000	145,185,101	7,109,050

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
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 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
13001001 Ministry of Youth and Sports																
Youth																
13001001/23020112/08000001		State Sports Stadium, Awka & others	0803	11	708	70810	03000	404205	61,162,080	67,278,287	70,336,391	198,776,758	300,000,000	300,000,000	253,011,500	40,350,000
13001001/23020112/08000002		Construction of Pilot Schools Facilities	0805	11	708	70810	03000	404205	0	0	0	0	0	0	0	0
13001001/23020112/08000003		Construction of Zonal Sports StadiumNnewi, Idemili & Ekwu	0804	11	708	70810	03000	404205	0	0	0	0	0	0	0	0
13001001/23050101/08000004		State Sports Development: Grants to special sports bodies an	0805	11	708	70810	03000	404205	2,018,349	2,220,183	2,321,101	6,559,633	10,000,000	10,000,000	0	12,545,060
13001001/23020112/08000005		Games village	0804	11	708	70810	03000	404205	0	0	0	0	20,000,000	20,000,000	20,000,000	0
13001001/23020112/08000006		Golf Course/Anambra State Sports Complex	0804	11	708	70810	03000	404205	1,529,052	1,681,957	1,758,410	4,969,419	90,000	20,000,000	0	0
13001001/23020112/08000007		Sports Competitions: National Sports Competitions, Communi	0803	11	708	70810	03000	404205	15,290,520	16,819,572	17,584,098	49,694,190	21,310,000	20,000,000	21,303,500	158,187,000
13001001/23020112/08000008		Development of Community Playground Across the State	0803	11	708	70810	03000	404205	0	0	0	0	30,000,000	30,000,000	0	0
13001001/23020112/08000009		Capacity Building/Grants for Sports Activities	0805	11	708	70810	03000	404205	2,140,673	2,354,740	2,461,774	6,957,187	10,000,000	10,000,000	9,000,000	2,435,213
13001001/23020112/08000010		Youth Development Centre/Youth Empowerment	0801	11	708	70810	03000	404205	4,587,156	5,045,872	5,275,229	14,908,257	10,000,000	10,000,000	7,500,000	33,000
13001001/23020112/08000011		Census of unemployed youths, GCC for ITF Training, and Youth	0805	11	708	70810	03000	404205	428,135	470,948	492,355	1,391,438	5,000,000	5,000,000	3,000,000	0
13001001/23010100/08000012		Procurement of Office equipment and Vehicles	0804	11	708	70810	03000	404205	2,048,930	2,253,823	2,356,269	6,659,022	10,000,000	10,000,000	3,702,000	6,093,200
13001001/23050101/08000013		Bee-keeping- Train the Trainers Project (GCCC)	0805	11	708	70810	03000	404205	0	0	0	0	0	0	0	0
13001001/23020112/08000014		Anambra State Young Pioneers Club	0805	11	708	70810	03000	404205	152,905	168,196	175,841	496,942	2,000,000	2,000,000	0	0
13001001/23050104/08000015		Celebration National Youth Week	0805	11	708	70810	03000	404205	428,135	470,948	492,355	1,391,438	5,000,000	5,000,000	0	0
13001001/23050101/08000016		Subvention to State Youth Council	0805	11	708	70810	03000	404205	428,135	470,948	492,355	1,391,438	5,000,000	5,000,000	1,350,000	970,000
13001001/23020112/08000017		Registered Voluntary & Youth-based Organizations	0805	09	708	70810	03000	404205	428,135	470,948	492,355	1,391,438	11,000,000	5,000,000	11,000,000	10,000,000
13001001/23020112/08000018		Mainstreaming HIV/AIDS in Youths & Sports Activities	0805	11	708	70810	03000	404205	91,740	100,917	105,505	298,162	1,000,000	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	0
13001001/23020112/08000020		Construction of Hostel Facilities at Onitsha North and South	0804	11	708	70810	03000	404205	1,529,052	1,681,957	1,758,410	4,969,419	20,000,000	20,000,000	0	0
13001001/23050101/08000021		State Youth Summit Rally	0802	11	708	70850	03000	404205	397,554	437,309	457,187	1,292,050	10,000,000	10,000,000	4,000,000	0
13001001/23020112/08000022		Office Block for Ministry of Youths and Sports	0804	11	708	70810	03000	404205	917,431	1,009,174	1,055,046	2,981,651	20,000,000	20,000,000	13,144,741	0
13001001/23020112/08000023		State Football Club:- (a) Formation of football club (b) Gra	0804	11	708	70810	03000	404205	0	0	0	0	21,600,000	10,000,000	21,600,000	2,650,000
13001001/23020112/08000024		School Sports Project	0803	11	708	70810	03000	404205	0	0	0	0	0	0	0	11,000,000
13001001/23020105/08000025		Sports equipment/vehicle purchases	0804	09	708	70810	03000	404205	1,058,104	1,163,914	1,216,820	3,438,838	15,000,000	15,000,000	10,465,000	0
13001001/23020112/08000026		NYSC Activities/Permanent Orientation Camp	0801	11	708	70810	03000	404205	5,058,104	5,563,914	5,816,820	16,438,838	80,000,000	80,000,000	43,825,000	39,949,750
13001001/23050101/08000027		Volunteer Service Agency (VSA)/Vocational Skills training &	0805	09	708	70810	03000	404205	0	0	0	0	5,000,000	5,000,000	0	0
13001001/23030121/08000028		Office equipment, logistics & repairs	0803	11	708	70810	03000	404205	0	0	0	0	0	0	0	0
13001001/23050101/08000029		Staff development, training and trades	0801	11	708	70810	03000	404205	0	0	0	0	5,000,000	5,000,000	0	0
13001001/23050101/08000030		PRS Activities: Monitoring and Evaluation, Website, Confer	0805	11	708	70810	03000	404205	305,810	336,391	351,682	993,883	6,000,000	5,000,000	6,000,000	6,000,000
14001001/23050104/08000031		National Youth Festival	0805	11	708	70850	03000	404206	0	0	0	0	0	0	0	0
14001001/23050104/08000032		Anambra State disabled sports competition	0803	11	710	71012	03000	404206	0	0	0	0	0	0	0	0
Ministry of Youth and Sports Total									100,000,000	109,999,998	115,000,003	325,000,001	623,000,000	623,000,000	428,901,741	290,213,223
14001001 Ministry of Women Affairs																
Gender																
14001001/23030127/07000001		Anambra State Vocational Rehabilitation Centre	0704	03	709	70950	03000	404121	7,336,840	8,070,522	8,437,363	23,844,725	8,000,000	8,000,000	5,000,000	0
14001001/23020101/07000002		Anambra State Social Welfare Centre	0704	03	701	70133	03000	404210	2,585,524	2,844,076	2,973,352	8,402,952	3,000,000	3,000,000	2,000,000	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
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 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
	14001001/23050101/07000044	NAPTIP programmes and activities	0705	03	710	71070	03000	404205	5,961,181	6,557,299	6,855,358	19,373,838	3,500,000	3,500,000	0	0	
	14001001/23050118/07000045	National Council on Women Affairs	0705	03	710	71070	03000	404205	1,834,209	2,017,630	2,109,341	5,961,180	3,000,000	3,000,000	0	0	
	14001001/23050101/07000046	Child's Right Implementation Committee and Activities	0705	05	710	71070	03000	404205	0	0	0	0	3,000,000	3,000,000	0	0	
	14001001/23050101/07000047	Survey on Women and Children in the State	0705	08	710	71080	03000	404205	3,209,867	3,530,854	3,691,347	10,432,068	2,000,000	2,000,000	400,000	0	
	14001001/23050103/07000048	CEDAW convention on the eliminatn of all forms of discrimitm	0705	03	710	71070	03000	404205	927,105	1,019,815	1,066,170	3,013,090	1,000,000	1,000,000	0	0	
	14001001/23050101/07000049	Retrieval, re-integration& care for trafficked children/Wom	0705	03	710	71080	03000	404205	0	0	0	0	2,000,000	2,000,000	0	0	
	14001001/23050103/07000050	Subvention to Charity Homes	0705	10	710	71070	03000	404205	0	0	0	0	5,000,000	5,000,000	900,000	0	
	14001001/23050101/07000051	Special Sports for the Disabled	0704	08	710	71080	03000	404205	6,585,524	7,244,076	7,573,352	21,402,952	5,000,000	5,000,000	0	0	
	14001001/23010105/07000052	Procurement/Maintenance of Vehicles	0705	03	710	71080	03000	404205	0	0	0	0	15,000,000	15,000,000	0	0	
	14001001/23050101/07000053	Poverty Eradication programme and loan/ grants to the elderl	0702	08	710	71080	03000	404205	0	0	0	0	8,000,000	8,000,000	0	0	
	14001001/23050101/07000054	School Social Work	0704	03	710	71080	03000	404205	917,005	1,008,705	1,054,555	2,980,265	1,000,000	1,000,000	1,000,000	0	
	14001001/23050101/07000055	Survey on Persons with Disability	0704	03	710	71080	03000	404205	0	0	0	0	1,000,000	1,000,000	0	0	
	14001001/23050103/07000056	Community-based Rehabilitation (CBR) & Empowerment	0705	03	710	71070	03000	404205	0	0	0	0	2,000,000	2,000,000	0	1,000,000	
	14001001/23050101/07000057	Trade fairs for persons with disability	0705	03	710	71070	03000	404205	0	0	0	0	1,000,000	1,000,000	0	1,000,000	
	14001001/23050101/07000058	Sheltered workshop for persons with disability	0705	03	710	71070	03000	404205	4,585,623	5,044,185	5,273,466	14,903,274	500,000	500,000	0	1,000,000	
	14001001/23050101/07000059	Support of multipurpose co-operative for the disabled	0705	03	710	71070	03000	404205	917,105	1,008,815	1,054,670	2,980,590	700,000	700,000	0	0	
	14001001/23050103/07000060	Rehabilitation of disabled HIV/AIDS patients	0705	05	710	71070	03000	404205	1,804,209	1,984,630	2,074,841	5,863,680	1,000,000	1,000,000	0	0	
	14001001/23020118/07000061	Holiday Camp	0705	03	710	71070	03000	404205	1,864,209	2,050,630	2,143,841	6,058,680	2,000,000	2,000,000	0	0	
	14001001/23020118/07000062	Establishment of temporal shelter for women and young girls	0703	05	710	71070	03000	404205	1,334,209	1,467,630	1,534,341	4,336,180	3,000,000	3,000,000	0	0	
	14001001/23050101/07000063	Child Protection Network	0705	05	710	71070	03000	404205	2,334,209	2,567,630	2,684,341	7,586,180	2,000,000	2,000,000	0	0	
	14001001/23050101/07000064	Subvention to disabled NGOs	0705	05	710	71070	03000	404205	2,751,314	3,026,446	3,164,011	8,941,771	2,000,000	2,000,000	0	2,300,000	
	14001001/23050101/07000065	Special Activities for Women and Children with disabilities	0705	05	710	71080	03000	404205	917,105	1,008,815	1,054,670	2,980,590	2,000,000	2,000,000	0	0	
	14001001/23050101/07000066	Anambra State Council of Nigerian Legion	0705	05	710	71070	03000	404205	4,585,524	5,044,076	5,273,352	14,902,952	10,000,000	10,000,000	0	500,000	
	14001001/23050101/07000067	Data gathering Equip.to Cooperative Groups, Acquisit Centres	0705	09	710	71040	03000	404206	834,209	917,630	959,341	2,711,180	3,000,000	3,000,000	500,000	0	
	14001001/23050104/07000068	International White Care Day	0705	09	710	71080	03000	404206	2,834,209	3,117,630	3,259,341	9,211,180	3,000,000	3,000,000	1,000,000	0	
	14001001/23050104/07000069	World Autism Day	0704	05	710	71012	03000	404206	1,834,209	2,017,630	2,109,341	5,961,180	2,000,000	2,000,000	0	0	
	14001001/23050104/07000071	World Awareness Braille Day	0704	05	710	71012	03000	404206	2,634,209	2,897,630	3,029,341	8,561,180	1,000,000	1,000,000	0	0	
	14001001/23050101/07000072	Emergency Service For The Needy	0705	05	701	70131	03000	404206	3,034,373	3,337,810	3,489,529	9,861,712	5,000,000	5,000,000	0	0	
	14001001/23010112/07000073	Store Maintenance	0705	05	710	71080	03000	404206	1,751,314	1,926,446	2,014,011	5,691,771	1,000,000	1,000,000	0	0	
	14001001/23050101/07000074	Micro-credit Loan For Women Co-operative	0702	05	710	71080	03000	404206	3,751,314	4,126,446	4,314,011	12,191,771	5,000,000	5,000,000	0	0	
	14001001/23050101/07000075	Anambra State Busary Allowance For The Elderly	0705	05	710	71020	03000	404206	917,105	1,008,815	1,054,670	2,980,590	2,000,000	2,000,000	0	0	
	14001001/23050104/07000070	International Day For Albinism	0704	05	701	70131	03000	404206	1,034,209	1,137,630	1,189,341	3,361,180	2,000,000	2,000,000	0	0	
	Youth																
	14001001/23050104/08000001	National Youth Festival	0805	11	708	70850	03000	404206	2,751,314	0	0	2,751,314	5,000,000	5,000,000	0	0	
	14001001/23050104/08000002	Anambra State disabled sports competition	0803	11	710	71012	03000	404206	3,209,867	0	0	3,209,867	2,000,000	2,000,000	0	0	
	Ministry of Women Affairs Total								280,000,000	301,442,697	315,144,634	896,587,331	430,200,000	430,200,000	117,200,000	60,704,000	
	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	0	0	0	2,000,000
	17001001/23020107/05000002	Provision of facilities for Nomadic Education	0503	02	709	70970	03000	404205	0	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
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 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
	17001001/23020107/05000003	Adult & Non-Formal Education/ Mass Literacy	0504	02	709	70970	03000	404205	10,000,000	11,000,000	11,500,000	32,500,000	39,400,000	39,400,000	0	5,000,000
	17001001/23020107/05000004	Special Education Centres	0502	02	709	70970	03000	404205	20,000,000	22,000,000	23,000,000	65,000,000	125,900,000	125,900,000	3,194,875	0
	17001001/23020107/05000005	Development of Existing Secondary Schools	0507	02	709	70970	03000	404205	5,755,558	6,331,111	6,618,888	18,705,557	500,000,000	500,000,000	115,776,000	122,081,000
	17001001/23010124/05000006	Equipment of Secondary/Special Science Schools	0503	02	709	70970	03000	404205	50,000,000	10,183,950	10,646,857	70,830,807	100,000,000	100,000,000	0	0
	17001001/23020107/05000007	Computer Education in Primary & Sec. Schools (re-education)	0505	02	709	70970	03000	404205	150,020,580	55,000,000	57,500,000	262,520,580	0	0	0	0
	17001001/23020107/05000008	Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accredi	0505	02	709	70970	03000	404103	121,500,000	165,022,638	172,523,667	459,046,305	300,000,000	300,000,000	0	0
	17051001/23030106/05000008	Rehabilitation/ Repair of School Laboratories	0502	11	709	70960	03000	404102	0	0	0	0	0	0	0	0
	17001001/23020118/05000009	Free & Gender Education Programme	0501	02	709	70970	03000	404205	9,258,136	21,568,950	22,549,357	53,376,443	15,000,000	15,000,000	0	0
	17001001/23020118/05000010	Examination Development Centre	0503	02	709	70912	03000	404205	19,608,136	274,010,000	286,465,000	580,083,136	15,000,000	15,000,000	0	0
	17001001/23020107/05000011	Nwafor Orizu College of Education	0507	02	709	70970	03000	404205	249,100,000	133,650,000	139,725,000	522,475,000	71,500,000	71,500,000	0	0
	17001001/23020118/05000012	Constr. & Equip. of Educational Resource Centre (ERC & CERC,	0507	02	709	70970	03000	404205	28,000,000	30,800,000	32,200,000	91,000,000	40,000,000	40,000,000	10,000,000	5,000,000
	17001001/23020118/05000013	Mini-Computer Unit for Edu. Stat./ Estab. of EMIS in PRSD	0505	02	709	70970	03000	404205	50,905,800	55,996,380	58,541,670	165,443,850	400,000,000	400,000,000	0	0
	17001001/23010101/05000014	Development of the Inspectorate units of Ministry of Educati	0503	02	709	70921	03000	404103	20,958,136	23,053,950	24,101,857	68,113,943	30,000,000	30,000,000	0	0
	17001001/23020118/05000015	Dev. & Accreditation of Prog. in Anambra St. Uni. Uli & Igba	0503	02	709	70970	03000	404205	256,258,000	281,883,800	294,696,700	832,838,500	1,000,000,000	1,000,000,000	2,960,000	688,000,000
	17001001/23020118/05000016	Scholarship & Scholarship Related Issues	0501	02	709	70912	03000	404205	61,600,000	67,760,000	70,840,000	200,200,000	141,000,000	141,000,000	13,171,250	6,432,955
	17001001/23020118/05000017	NAFDAC Awareness Prog. & Art/Culture Competitions in Schools	0505	02	709	70970	03000	404205	22,000,000	24,200,000	25,300,000	71,500,000	52,000,000	52,000,000	0	0
	17001001/23020118/05000018	Quality Assurance	0505	02	709	70970	03000	404205	3,708,136	4,078,950	4,264,357	12,051,443	5,000,000	5,000,000	0	0
	17001001/23020118/05000019	HIV/AIDS Prevention Education & Control Programmes	0504	02	709	70970	03000	404205	6,000,000	6,600,000	6,900,000	19,500,000	11,500,000	11,500,000	0	500,000
	17001001/23020118/05000020	World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day	0504	02	709	70970	03000	404205	7,158,136	7,873,950	8,231,857	23,263,943	10,000,000	10,000,000	0	0
	17001001/23020118/05000021	Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)	0504	02	709	70970	03000	404206	130,000,000	143,000,000	149,500,000	422,500,000	200,000,000	200,000,000	7,000,000	0
	17001001/23020118/05000022	Post Primary School Service Commission (PPSSC)	0503	02	709	70970	03000	404205	125,000,000	137,500,000	143,750,000	406,250,000	182,000,000	182,000,000	20,000,000	0
	17001001/23020118/05000023	Higher School Certificate (HSC) Programmes	0507	02	709	70970	03000	404205	0	0	0	0	0	0	0	0
	17001001/23020118/05000024	A.French Language Teaching Project, B. Introduc	0510	02	709	70970	03000	404205	1,638,136	1,801,950	1,883,857	5,323,943	2,000,000	2,000,000	0	0
	17001001/23020118/05000025	School Sports Capacity	0510	02	709	70970	03000	404205	30,000,000	33,000,000	34,500,000	97,500,000	110,000,000	110,000,000	0	66,509,060
	17001001/23050101/05000026	Capacity Building/ Workshops/ Seminars/Conferences	0510	11	709	70970	03000	404205	0	0	0	0	19,600,000	19,600,000	5,108,600	12,125,600
	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	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	0
	17001001/23020118/05000029	Mathematics Improvement Project Centre	0504	11	709	70970	03000	404205	4,398,136	4,837,950	5,057,857	14,293,943	6,000,000	6,000,000	35,000	0
	17001001/23050103/05000030	Monitoring & Evaluation Activities	0501	11	709	70970	03000	404205	3,805,266	4,185,793	4,376,056	12,367,115	10,000,000	10,000,000	1,200,000	0
	17001001/23020118/05000031	Women Education Centre	0501	11	709	70970	03000	404205	0	0	0	0	0	0	0	0
	17001001/23020118/05000032	Emergency Fund for Anambra State Universal Basic Edu. Board	0501	11	709	70970	03000	404205	0	0	0	0	0	0	0	0
	17001001/23020118/05000033	Hygiene Promotion/ Communication Programme in Schools	0508	02	709	70970	03000	404205	16,703,436	18,373,780	19,208,951	54,286,167	51,370,000	51,370,000	0	0
	17001001/23020118/05000034	Early Childcare Development	0508	02	709	70970	03000	404205	10,508,136	11,558,950	12,084,356	34,151,442	25,000,000	25,000,000	0	0
	17001001/23020118/05000035	Education Trust Fund (ETF) Project	0504	02	709	70970	03000	404205	30,000,000	33,000,000	34,500,000	97,500,000	236,500,000	240,000,000	0	0
	17001001/23020118/05000036	Revival/Sustenance of Igbo Lang. in Schls (Subakwa Igbo)	0504	02	709	70970	03000	404205	0	0	0	0	3,500,000	0	3,486,310	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
 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 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
	17001001/23020118/05000037	Secondary Schools Special Projects	0510	02	709	70970	03000	404205	105,258,136	115,783,950	121,046,856	342,088,942	500,000,000	500,000,000	104,647,800	253,090,000
	17001001/23020118/05000038	Education Development Fund	0501	02	709	70970	03000	404205	100,858,136	110,943,950	115,986,856	327,788,942	1,240,000,000	1,240,000,000	339,057,174	9,545,800
	17001001/23020118/05000039	W/Bank-Assist State Education Prog & Inv Proj (SEPIP)	0501	02	709	70970	03000	404205	1,300,000,000	1,430,000,000	1,495,000,000	4,225,000,000	1,600,000,000	1,600,000,000	466,528,927	314,674,545
	17001001/23020118/05000040	UNIDO-Assist Entrepreneurship Education for Snr Sec Sch	0501	02	709	70970	03000	404205	50,000,000	55,000,000	57,500,000	162,500,000	200,000,000	200,000,000	0	171,014
Ministry of Education Total									3,000,000,000	3,300,000,002	3,449,999,999	9,750,000,001	7,242,270,000	7,242,270,000	1,092,165,936	1,485,129,974

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	0
17003001/23020118/05000002	Construction of 1No staff canteen	0508	02	709	70960	03000	404103	0	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	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	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	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	0
17003001/23030101/05000007	Renovation & rehabilitation of 60Nos school buildings	0509	02	709	70960	03000	404103	0	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	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	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	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	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	0
Anambra State Universal Basic Education Board Total									0	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	0	0	0	1,500,000,000
Anambra State University Uli Total									0	0	0	0	0	0	0	1,500,000,000

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	0
17051001/23010125/05000002	Purchase of Library Books	0502	11	709	70960	03000	404102	0	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	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	0
17051001/23020107/05000005	Construction/Provision of Public Schools	0502	11	709	70960	03000	404102	0	0	0	0	0	0	0	0	7,000,000
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	0
17051001/23030110/05000007	Rehabilitation/ Repair of School Libraries	0502	11	709	70960	03000	404102	0	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	0	0	0	81,437,500
17051001/23020127/11000010	Construction Of ICT Infrastructures	0502	11	709	70922	03000	404208	0	0	0	0	0	0	0	0	0
Post Primary School Commission PPSC Total									0	0	0	0	0	0	0	88,437,500

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016

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 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
21001001 Ministry of Health																
Improvement to Human Health																
21001001/23/0400048		Construction of 3no Specialist Medical & Diagnostic Centres	0404	05	707	70750	03000	404206	40,000,000	44,000,000	46,000,000	130,000,000	100,000,000	100,000,000	0	11,000,000
21001001/23050101/04000001		Anambra State UNICEF and other Agency Assisted Programme	0406	09	707	70750	03000	404205	10,000,000	11,000,000	11,500,000	32,500,000	10,000,000	10,000,000	600,000	0
21001001/23030105/04000002		Rehabilitation and Re-equipment of General Hospita	0409	09	707	70750	03000	404205	300,383,753	330,422,128	345,441,316	976,247,197	1,500,000,000	1,500,000,000	128,757,963	443,723,413
21001001/23050101/04000003		Malaria Control Programme	0402	06	707	70750	03000	404205	80,000,000	88,000,000	92,000,000	260,000,000	80,000,000	80,000,000	70,908,200	399,391,964
21001001/23050101/04000004		Tuberculosis Leprosy Control Programme	0408	09	707	70750	03000	404205	5,000,000	5,500,000	5,750,000	16,250,000	5,000,000	5,000,000	1,500,000	2,000,000
21001001/23020106/04000005		Estblshmt&Equipmt of Psychiatric Hosp&Sch of Psy Nurs, Nawfia	0410	09	707	70750	03000	404213	50,000,000	55,000,000	57,500,000	162,500,000	50,000,000	50,000,000	30,000,000	0
21001001/23030105/04000006		Upkeep&Maint.of Centrl Pharmceutcl/Medical Equip complx,Awka	0410	09	707	70750	03000	404205	10,000,000	11,000,000	11,500,000	32,500,000	10,000,000	10,000,000	0	368,792
21001001/23020106/04000007		Infrastructural improvement of School of Nursing, Nkpor	0410	09	707	70750	03000	404205	15,000,000	16,500,000	17,250,000	48,750,000	50,000,000	50,000,000	9,000,000	0
21001001/23020118/04000008		Infrastructural Improvemnt of the School of Midwifery, Nkpor	0410	09	707	70750	03000	404205	15,000,000	16,500,000	17,250,000	48,750,000	40,000,000	40,000,000	0	0
21001001/23020118/04000009		Improvement of School of Health Technology, Obosi	0410	09	707	70750	03000	404205	54,177,067	59,594,774	62,303,627	176,075,468	50,000,000	50,000,000	19,000,000	25,556,500
21001001/23020118/04000010		Provision of Drugs,Medical,Surgical Sundries for Health Inst	0409	09	707	70750	03000	404205	80,000,000	88,000,000	92,000,000	260,000,000	130,000,000	130,000,000	0	0
21001001/23050101/04000011		Epidemiological Ctrl & Estblshmnt of Disease Surveilnce prog	0408	09	707	70750	03000	404205	30,000,000	33,000,000	34,500,000	97,500,000	10,000,000	10,000,000	7,500,000	5,843,000
21001001/23050101/04000012		Prevention and Control of River Blindness (Onchosersiasis)	0411	09	707	70750	03000	404205	5,000,000	5,500,000	5,750,000	16,250,000	0	0	0	0
21001001/23010122/04000013		Medical Equipment and Maintenance	0410	09	707	70750	03000	404205	250,000,000	275,000,000	287,500,000	812,500,000	4,000,000	4,000,000	0	10,000,000
21001001/23050101/04000014		Fake Drug Control	0411	09	707	70750	03000	404205	10,000,000	11,000,000	11,500,000	32,500,000	300,000,000	300,000,000	0	0
21001001/23050101/04000015		National Programme on Immunization	0409	09	707	70750	03000	404205	100,000,000	110,000,000	115,000,000	325,000,000	49,200,000	10,000,000	49,184,710	70,314,000
21001001/23050101/04000016		Drug Quality Control and Assurance	0411	09	707	70750	03000	404205	20,000,000	22,000,000	23,000,000	65,000,000	60,800,000	100,000,000	210,000	7,306,000
21001001/23050101/04000017		Control Programme for HIV/AIDS	0401	06	707	70750	03000	404205	50,000,000	55,000,000	57,500,000	162,500,000	50,000,000	50,000,000	5,000,000	60,835,767
21001001/23050101/04000018		World Bank Health System Projects (HSDP II)	0407	09	707	70750	03000	404205	20,000,000	22,000,000	23,000,000	65,000,000	50,000,000	50,000,000	42,508,002	0
21001001/23050101/04000019		Reproductive Health Services	0406	09	707	70750	03000	404205	20,000,000	22,000,000	23,000,000	65,000,000	20,000,000	20,000,000	500,000	1,000,000
21001001/23050101/04000020		Drug Surveillance/Drug Abuse Control	0411	09	707	70750	03000	404205	5,000,000	5,500,000	5,750,000	16,250,000	5,000,000	5,000,000	0	250,000
21001001/23050101/04000021		Mobile Dental Clinic and Mobile Doctors Clinic	0410	09	707	70750	03000	404205	20,000,000	22,000,000	23,000,000	65,000,000	10,000,000	10,000,000	0	0
21001001/23050101/04000022		Schistosomiasis Control Programme (Bicharasiasis)	0411	09	707	70750	03000	404205	3,000,000	3,300,000	3,450,000	9,750,000	50,000,000	50,000,000	0	0
21001001/23050101/04000023		Ctrl of Diarhoeal Diseases(CDD)including Health/IMCI Info&Com	0411	09	707	70750	03000	404205	5,000,000	5,500,000	5,750,000	16,250,000	3,000,000	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	11,500,000	32,500,000	10,000,000	10,000,000	3,931,000	1,349,140
21001001/23050101/04000025		Traditional Medicine Programme	0411	09	707	70750	03000	404205	5,000,000	5,500,000	5,750,000	16,250,000	5,000,000	5,000,000	0	0
21001001/23050101/04000026		Nutrition and Baby Friendly and Hospital Initiatives	0406	04	707	70750	03000	404205	3,000,000	3,300,000	3,450,000	9,750,000	5,000,000	5,000,000	0	2,000,000
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	5,750,000	16,250,000	5,000,000	5,000,000	2,500,000	13,923,000
21001001/23050101/04000028		Health Insuranc Scheme&Community Hlth System & financng schem	0406	09	707	70750	03000	404205	200,000,000	220,000,000	230,000,000	650,000,000	10,000,000	10,000,000	0	500,000
21001001/23050101/04000029		PHC Implemntatn Comitee & Celebratn of National/Int'l days	0413	09	707	70750	03000	404205	5,000,000	5,500,000	5,750,000	16,250,000	10,000,000	10,000,000	0	0
21001001/23050101/04000030		Establshmnt of Min of Health Website & Int'l Accesibility	0406	09	707	70750	03000	404205	5,000,000	5,500,000	5,750,000	16,250,000	5,000,000	5,000,000	0	0
21001001/23050101/04000031		Anambra State News Publicatn Policy Document,Technicl Report	0406	09	707	70750	03000	404205	10,000,000	11,000,000	11,500,000	32,500,000	1,000,000	1,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
 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 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
	21001001/23050101/04000032	Anambra State Hlth Emergency Rapid Response Services (ASHERRS)	0410	09	707	70750	03000	404205	80,000,000	88,000,000	92,000,000	260,000,000	13,000,000	10,000,000	12,926,190	10,320,000
	21001001/23020106/04000033	Cardiothoracic &Renal Dialysis & Mammography Centre, Onitsha	0406	09	707	70750	03000	404117	20,000,000	22,000,000	23,000,000	65,000,000	47,000,000	50,000,000	0	0
	21001001/23050101/04000034	School Health Service Programme	0410	09	707	70750	03000	404205	5,000,000	5,500,000	5,750,000	16,250,000	150,000,000	150,000,000	0	3,310,000
	21001001/23020118/04000035	Improvmt of Facility/Infrastructural Imprvmt at Cotage hosp	0406	09	707	70750	03000	404205	20,000,000	22,000,000	23,000,000	65,000,000	10,000,000	10,000,000	0	0
	21001001/23030105/04000036	Reconstruction of General Hospital, Umueri	0410	09	707	70750	03000	404102	0	0	0	0	1,000,000,000	1,000,000,000	0	0
	21001001/23050101/04000037	Grant-in-Aid to Mission Hosps/Red Cros/ASA USA Medicl Mision	0406	09	707	70750	03000	404205	30,000,000	33,000,000	34,500,000	97,500,000	134,440,000	134,440,000	24,400,000	419,566,531
	21001001/23050101/04000038	Accreditation of General Hospitals	0410	09	707	70750	03000	404205	200,000,000	220,000,000	230,000,000	650,000,000	500,000,000	500,000,000	15,633,500	156,050,442
	21001001/23050101/04000039	Ctrl of Emerging Comunicabl Diseases-Bruno Ulcer, AVIAN Flu	0410	09	707	70750	03000	404205	20,000,000	22,000,000	23,000,000	65,000,000	100,000,000	100,000,000	5,375,000	0
	21001001/23020106/04000040	Constructn & Equiping Anambra State University Teaching Hosp	0410	09	707	70750	03000	404205	200,000,000	220,000,000	230,000,000	650,000,000	50,000,000	50,000,000	33,000,000	101,996,400
	21001001/23010105/04000041	Procurement and Maintenance of Vehicles	0408	09	707	70750	03000	404205	30,000,000	33,000,000	34,500,000	97,500,000	10,000,000	10,000,000	0	20,000,000
	21001001/23010112/04000042	Procurement and Maintenance of Office Equipment	0410	09	707	70750	03000	404205	10,000,000	11,000,000	11,500,000	32,500,000	10,000,000	10,000,000	3,557,900	2,556,000
	21001001/23050101/04000043	Task force on Registrtn of Hosps, Clinics, Maternity homes	0408	05	707	70750	03000	404205	20,000,000	22,000,000	23,000,000	65,000,000	20,000,000	20,000,000	0	0
	21001001/23050101/04000044	Monitoring & Evaluation Activities in all Health	0408	05	707	70750	03000	404205	10,000,000	11,000,000	11,500,000	32,500,000	20,000,000	20,000,000	2,000,000	0
	21001001/23050103/04000045	Support to Emergency & Accident Victims/Aid	0408	05	707	70750	03000	404206	50,000,000	55,000,000	57,500,000	162,500,000	50,000,000	50,000,000	46,150,860	0
	21001001/23020106/04000047	Construction of 3No. Maternal & Child Health	0403	05	707	70750	03000	404206	50,000,000	55,000,000	57,500,000	162,500,000	100,000,000	100,000,000	0	0
	21001001/23050101/04000049	Free Health Care for Preg Women (Pre-Antenantal Care)	0404	04	707	70750	03000	404206	15,000,000	16,500,000	17,250,000	48,750,000	100,000,000	100,000,000	0	0
	21001001/23020106/04000050	Constr. and Equipt of Anambra State Centre for Disease Contr	0408	05	707	70750	03000	404206	54,220,000	59,642,000	62,353,000	176,215,000	100,000,000	100,000,000	8,000,000	0
	21001001/23040100/04000051	Gender Programming	0405	03	707	70750	03000	404206	5,000,000	5,500,000	5,750,000	16,250,000	3,000,000	3,000,000	0	0
	21001001/23050101/04000052	Adolescent Reproductive Health	0408	04	707	70750	03000	404206	2,000,000	2,200,000	2,300,000	6,500,000	4,000,000	4,000,000	2,000,000	0
	21001001/23020106/04000053	Construction and Equipment of Second School of Nursing and M	0403	04	707	70750	03000	404206	80,000,000	88,000,000	92,000,000	260,000,000	50,000,000	50,000,000	0	0
	21001001/23050101/04000054	Primary Health Care Development Programme	0403	04	707	70750	03000	404206	158,219,180	174,041,098	181,952,057	514,212,335	0	0	0	0
Ministry of Health Total									2,500,000,000	2,750,000,000	2,875,000,000	8,125,000,000	5,159,440,000	5,159,440,000	524,143,325	1,769,160,948
21102001 State Hospital Management Board (SHMB)																
(blank)																
	21102001/23/00	Anambra State Hospital Mgt. Board	(blank)	(blank)	707	70740	03000	(blank)	0	0	0	0	0	0	0	0
State Hospital Management Board (SHMB) Total									0	0	0	0	0	0	0	0
35001001 Ministry of Environment																
Environmental Improvement																
	35001001/23040102/09000001	Environmental Health Monitoring and Control	0903	07	705	70530	03000	404205	602,871	663,158	693,302	1,959,331	1,000,000	1,000,000	0	45,500,000
	35001001/23040104/09000002	Water and Environmental Sanitation tracking	0903	07	705	70530	03000	404205	664,515	730,966	764,192	2,159,673	3,050,000	3,050,000	0	496,000
	35001001/23010105/09000003	Pests and Vectors control	0903	07	705	70530	03000	404205	949,307	1,044,238	1,091,703	3,085,248	1,500,000	1,500,000	0	0
	35001001/23040102/09000004	Household Sanitary Inspection Activities	0903	07	705	70520	03000	404205	662,871	729,158	762,302	2,154,331	2,000,000	2,000,000	0	0
	35001001/23040102/09000005	School Environmental Health Outreach Programme	0903	07	705	70520	03000	404205	532,871	586,158	612,802	1,731,831	3,000,000	3,000,000	0	3,500,000
	35001001/23040104/09000006	Public enlightenment on Ecological issues	0905	07	705	70520	03000	404205	0	0	0	0	0	0	0	0
	35001001/23040104/09000007	Analytical/Mobile Laboratory for Environmental Monitoring.	0903	07	705	70520	03000	404205	0	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	0
	35001001/23040101/09000009	Highway landscaping, grass seedling planting and maintenance	0904	07	705	70550	03000	404205	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016

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 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
	35001001/23040102/09000010	Ecological control (Biological)	0905	07	705	70510	03000	404205	0	0	0	0	0	0	0	0
	35001001/23040104/09000011	Environmental Health Data Bank	0903	07	705	70510	03000	404205	732,871	806,158	842,802	2,381,831	5,000,000	2,000,000	5,000,000	0
	35001001/23040102/09000012	Erosion control Prog./proj. including Nigeria Erosion and Wa	0905	07	705	70520	03000	404205	616,435,669	678,079,235	708,901,019	2,003,415,923	1,397,000,000	2,000,000,000	480,924,884	1,005,754,203
	35001001/23040104/09000013	Waste disposal/establishment of waste management facilities	0903	07	705	70510	03000	404205	226,574,267	249,231,694	260,560,408	736,366,369	0	0	0	17,600,000
	35001001/23010105/09000014	Procurement of project vehicles/Equipments and Furniture	0906	07	705	70510	03000	404205	6,328,713	6,961,585	7,278,020	20,568,318	12,500,000	12,500,000	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	0	0
	35001001/23040102/09000016	Herbarium development for bio prospecting restoration object	0901	07	705	70530	03000	404205	316,436	348,079	363,901	1,028,416	1,500,000	1,500,000	0	0
	35001001/23040104/09000017	Public enlightenment on Ecological issues	0906	07	705	70520	03000	404205	1,898,614	2,088,475	2,183,406	6,170,495	6,000,000	6,000,000	4,960,000	2,380,000
	35001001/23040104/09000018	Analytical/Mobile Laboratory for Environmental Monitoring.	0906	07	705	70530	03000	404205	1,265,743	1,392,317	1,455,604	4,113,664	2,000,000	2,000,000	0	0
	35001001/23040101/09000019	Parks & Gardens development/Beautification	0904	07	705	70550	03000	404205	3,164,357	3,480,792	3,639,010	10,284,159	10,000,000	10,000,000	0	0
	35001001/23040101/09000020	Highway landscaping, grass seedling planting and maintenance	0906	07	705	70550	03000	404205	3,797,228	4,176,951	4,366,812	12,340,991	6,000,000	6,000,000	1,000,000	0
	35001001/23040102/09000021	Ecological control (Biological)	0905	07	705	70510	03000	404205	632,871	696,158	727,802	2,056,831	2,000,000	2,000,000	0	16,944,056
	35001001/23040104/09000022	Environmental enforcement	0903	07	705	70510	03000	404205	2,164,357	2,380,792	2,489,010	7,034,159	20,000,000	20,000,000	0	0
	35001001/23040104/09000023	Establishment of Integrated Waste Management Complex	0903	07	705	70510	03000	404205	0	0	0	0	0	0	0	0
	35001001/23040105/09000024	Watershed Control	0905	07	705	70520	03000	404205	4,164,357	4,580,792	4,789,010	13,534,159	610,000,000	10,000,000	606,564,878	0
	35001001/23040105/09000025	Dredging Nwangene/Otumoye Creek /Desilting of drains in three	0906	07	705	70520	03000	404205	6,328,713	6,961,585	7,278,020	20,568,318	20,000,000	20,000,000	8,000,000	21,281,000
	35001001/23040104/09000026	PME including EIA	0901	07	705	70520	03000	404205	1,265,743	1,392,317	1,455,604	4,113,664	3,000,000	3,000,000	0	0
	35001001/23040104/09000027	Fumigation of Public Places and Buildings	0903	07	705	70530	03000	404205	1,898,614	2,088,475	2,183,406	6,170,495	6,000,000	6,000,000	2,500,000	0
	35001001/23040104/09000028	EIA including Climate Change: Mandatory Envr	0903	07	705	70530	03000	404206	1,164,357	1,280,792	1,339,010	3,784,159	20,000,000	20,000,000	0	0
	35001001/23040104/09000029	Intervention Activities for erosion control, waste management	0903	07	705	70530	03000	404206	12,657,427	13,923,169	14,556,041	41,136,637	0	0	0	0
	35001001/23040104/09000030	Anambra State Summit on Environment	0903	07	705	70530	03000	404206	5,164,357	5,680,792	5,939,010	16,784,159	0	0	0	0
	35001001/23040104/09000031	Ministry of Environment's Statistical Bulletin	0903	07	705	70530	03000	404206	632,871	696,158	727,802	2,056,831	0	0	0	0
Ministry of Environment Total									900,000,000	989,999,994	1,034,999,998	2,924,999,992	2,131,550,000	2,131,550,000	1,108,949,762	1,113,455,259

35109001 Forestry Department

Environmental Improvement

35002001/23040101/09000001	Forest plantation Establishment Afforestation	0901	07	704	70422	03000	404206	705,882	776,471	811,765	2,294,118	1,000,000	1,000,000	0	0	
35002001/23040101/09000002	Launching of Tree Planting Campaigns	0901	07	704	70422	03000	404206	529,412	582,353	608,824	1,720,589	1,581,000	1,581,000	0	0	
35002001/23040101/09000003	Forestry Sanitary Tree feeling	0901	07	704	70422	03000	404206	176,471	194,118	202,941	573,530	500,000	500,000	0	0	
35002001/23040101/09000004	Nursery Development	0901	07	704	70422	03000	404206	705,882	776,471	811,765	2,294,118	0	0	0	0	
35002001/23040101/09000005	Boundary Maintenance of Forest Reserves	0901	07	704	70422	03000	404206	302,941	333,235	348,382	984,558	3,000,000	3,000,000	0	0	
35002001/23040101/09000006	Climate Change adaptation & best Practices	0901	07	704	70422	03000	404206	402,941	443,235	463,382	1,309,558	2,000,000	2,000,000	0	0	
35002001/23040101/09000007	Forest Data Bank	0901	07	704	70422	03000	404206	176,471	194,118	202,941	573,530	500,000	500,000	0	0	
Forestry Department Total									3,000,000	3,300,001	3,450,000	9,750,001	8,581,000	8,581,000	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	0	0	0	0	12,000,000	12,000,000	0	32,662,714
51001001/23020101/13000002	Extension of Office Accommodation & Maintenance	1301	01	701	70133	03000	404205	0	0	0	0	0	0	0	0
51001001/23010133/13000003	Purchase of Office Equipment and Computerization	1301	01	701	70133	03000	404205	2,000,000	2,200,000	2,300,000	6,500,000	5,000,000	5,000,000	0	0

2016 Approved EstimatesThe Budget for Efficiency, Optimization, Productivity and Job Creation

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
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 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
	51001001/23010105/13000004	Purchase of Vehicle	1301	01	701	70133	03000	404205	0	0	0	0	5,500,000	5,500,000	0	55,000,000
	51001001/23010112/13000005	Procurement of Office Furniture & Generating Set	1301	01	701	70133	03000	404205	0	0	0	0	0	0	0	0
	51001001/23050103/13000006	Inspection & Monitoring of Local Government Activities	1301	01	701	70133	03000	404205	1,000,000	1,100,000	1,150,000	3,250,000	3,000,000	3,000,000	0	0
	51001001/23050103/13000007	Chieftaincy and Town Union Matters	1301	01	701	70133	03000	404205	2,600,000	2,860,000	2,990,000	8,450,000	5,000,000	5,000,000	0	0
	51001001/23050101/13000008	Training/Capacity Building Local and Oversea Programme	1301	01	701	70133	03000	404205	0	0	0	0	7,000,000	7,000,000	0	0
	51001001/23050101/13000009	Local Government Service Commission's Project	1301	01	701	70133	03000	404205	500,000	550,000	575,000	1,625,000	0	0	0	0
	51001001/23050101/13000010	Grants to Community for Self-help Projects	1301	01	701	70133	03000	404205	2,566,666	2,823,333	2,951,667	8,341,666	10,000,000	10,000,000	0	0
	51001001/23050104/13000011	Rural Development Day Celebration & Award of Prizes	1301	01	701	70133	03000	404205	1,066,667	1,173,333	1,226,667	3,466,667	0	0	0	0
	51001001/23050104/13000012	PRS Activities	1301	01	701	70133	03000	404205	266,667	293,333	306,667	866,667	0	0	0	0
	Ministry of Local Government and Chieftaincy Affairs Total								10,000,000	10,999,999	11,500,001	32,500,000	47,500,000	47,500,000	0	87,662,714
Grand Total									6,793,000,000	7,465,742,691	7,805,094,635	22,063,837,326	15,642,541,000	15,642,541,000	3,271,360,764	6,394,763,618