

<b>Description</b> (Naira)	+	<b>Revised Budget</b> <b>2020</b> (Half Year)	<b>Actual @ June 30</b> <b>2020</b> (Half Year)	<b>Perf.</b> <b>%</b>
<b>Recurrent Expenditure</b>	49,164,463,959	24,582,231,980	12,049,645,176	49.0
<b>Capital Expenditure</b>	65,806,797,262	32,903,398,631	15,081,999,578	45.8
<b>Total Expenditure</b>	114,971,261,221	57,485,630,611	27,131,644,754	47.2

	+	Actual
	2020	2019
Liquid Assets	₦	₦
<b>Treasuries and Banks</b>	31,337,726,746	<b>15,601,651,810.33</b>
<b>Sub Total</b>	31,337,726,746	<b>15,601,651,810.33</b>
Investments and Other Assets		
Investments	25,569,719,193	25,569,719,193.45
Liability Over Assets	52,363,797,380	52,363,797,379.85
<b>Sub Total</b>	<b>77,933,516,573</b>	<b>77,933,516,573.30</b>
<b>Total Assets</b>	<b>109,271,243,319</b>	<b>93,535,168,383.63</b>
Public Funds		
Consolidated Revenue Fund	30,712,739,509	12,265,814,961.51
Capital Development Fund	624,987,237	3,335,836,848.82
<b>Sub Total - Public Funds</b>	31,337,726,746	<b>15,601,651,810.33</b>
Liabilities		
Internal Loans	28,299,193,743.13	28,299,193,743.13
External Loans	33,073,370,649.72	33,073,370,649.72
Contractual Obligation	12,550,165,783.81	12,550,165,783.81
Pension & Gratuities	3,026,182,708.20	3,026,182,708.20
Judgement Debt	984,603,688.44	984,603,688.44
<b>Sub Total: Liabilities</b>	<b>77,933,516,573.30</b>	<b>77,933,516,573.30</b>
<b>Public Fund + Liabilities</b>	<b>109,271,243,319.01</b>	<b>93,535,168,383.63</b>

	+	Actual	Original Budget	Revised Budget	Budget	O/W Covid_19	Budget	Budget	Total
	2019	2020	2020	2020	2021	Budget 2021	2022	2023	3 Years Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance	9,971,291,471	15,601,651,810	15,601,651,810	15,601,651,810	31,337,726,746		23,915,385,734	16,489,334,051	31,337,726,746
Receipts: Economic Summary									
Statutory Allocation	40,941,126,331	33,880,025,478	43,766,685,075	31,869,609,410	46,788,538,969		46,811,933,242	46,835,339,208	140,435,811,419
Share of Value Added Tax (VAT)	13,524,817,905	14,643,554,521	15,590,174,277	18,000,000,000	20,889,262,031		20,899,706,665	20,910,156,521	62,699,125,217
Other Statutory Transfers	2,313,731,893	6,439,278,626	1,604,354,199	2,500,000,000	10,973,864,598		10,979,351,525	42,115,876,914	64,069,093,037
Independent Revenue	25,183,562,697	19,870,617,151	30,000,000,000	27,000,000,000	36,577,873,041		36,596,161,892	36,614,460,016	109,788,494,949
Capital Aid and Grants - Domestic	-	160,857,200	-	1,500,000,000	5,000,000,000		5,002,500,000	5,005,001,236	15,007,501,236
Capital Aid and Grants - Foreign	1,057,714,269	-	-	2,500,000,000	5,000,000,000		5,002,500,000	5,005,001,248	15,007,501,248
Other Capital Receipts	20,831,044,079	-	13,034,635,028	-	-		-	-	-
Total Current Year Receipts	103,851,997,173	74,994,332,976	103,995,848,579	83,369,609,410	125,229,538,639		125,292,153,324	156,485,835,143	407,007,527,106
<b>Total Projected Funds Available</b>	113,823,288,644	90,595,984,787	119,597,500,389	98,971,261,220	156,567,265,385		149,207,539,058	172,975,169,194	438,345,253,852
<b>Expenditure: Economic Summary</b>									
Employees Compensation	14,969,316,706	10,338,760,431	22,850,163,185	17,426,842,720	17,651,074,756	5,963,656,211	17,659,900,269	17,668,730,181	52,979,705,206
Social Benefits	11,645,452,621	8,053,159,948	10,252,128,113	8,376,168,093	9,875,733,773		9,880,671,646	9,885,611,982	29,642,017,401
Overhead Costs	23,550,642,802	5,493,154,348	22,315,157,496	21,261,810,709	22,871,860,453	1,000,381,306	22,883,294,512	22,894,735,832	68,649,890,797
Repayment of External Loans	618,316,630	741,214,571	710,906,881	646,925,262	945,516,298		945,989,059	946,462,049	2,837,967,406
Repayment of Internal Loans	1,852,587,051	2,356,851,775	1,072,460,639	952,637,856	2,506,986,388		2,508,239,881	2,509,493,999	7,524,720,268
CRFC - (Excluding Social Benefits and Public Debt Chargers)	2,914,913,630	5,161,316,677	1,571,923,600	500,079,318	2,914,913,630		2,916,371,085	2,917,829,272	8,749,113,987
Transfer to Sinking Fund	-	-	-	-	-		-	-	-
<b>Total</b>	55,551,229,439	32,144,457,750	58,772,739,914	49,164,463,958	56,766,085,298	6,964,037,517	56,794,466,452	56,822,863,315	170,383,415,065
<b>Capital Expenditure Programmes Summary:</b>									
Economic Empowerment Through Agriculture	409,034,018	598,343,267	3,336,058,129	2,211,413,129	2,410,107,129	550,000,000	2,411,312,272	2,412,517,875	7,233,937,276
Societal Re-Orientaton	-	-	-	20,000,000	25,000,000	-	25,012,497	25,024,994	75,037,491
Poverty Alleviation	6,648,075	6,596,058	24,000,000	20,000,000	13,000,000	-	13,006,495	13,013,001	39,019,496
Improvement to Health	1,262,727,891	1,748,253,229	6,469,180,000	6,035,154,500	6,724,600,000	6,125,000,000	6,727,962,593	6,731,326,613	20,183,889,206
Enhancing Skills and Knowledge	3,320,507,884	2,850,110,447	7,036,682,436	4,784,460,000	5,006,398,600	430,000,000	5,008,901,927	5,011,406,335	15,026,706,862
Housing and Urban Development	3,336,265,661	3,019,658,177	6,657,000,000	4,231,000,000	3,810,550,000	-	3,812,455,306	3,814,361,514	11,437,366,820
Gender	403,830,800	426,991,232	764,000,000	629,000,000	746,000,000	100,000,000	746,373,084	746,746,240	2,239,119,324
Youth	630,135,824	936,050,876	2,683,000,000	1,116,000,000	1,672,000,000	100,000,000	1,672,836,085	1,673,672,482	5,018,508,567
Environmental Improvement	2,132,624,030	1,785,417,543	2,737,171,047	2,521,171,047	3,379,600,000	-	3,381,289,826	3,382,980,420	10,143,870,246
Water Resources and Rural Development	20,088,204	87,838,787	984,000,000	1,023,000,000	611,000,000	-	611,305,547	611,611,130	1,833,916,677
Information and Communication Technology	222,646,100	79,749,850	993,397,313	865,510,727	1,075,825,000	-	1,076,362,978	1,076,901,112	3,229,089,090
Growing the Private Sector	81,337,851	683,310,759	2,574,408,070	1,823,000,000	956,000,000	300,000,000	956,478,048	956,956,252	2,869,434,300
Reform of Government and Governance	14,065,257,149	7,068,535,262	17,943,776,984	13,486,458,313	19,551,872,728	440,000,000	19,561,649,005	19,571,429,700	58,684,951,433
Power	2,873,098,335	2,197,111,732	3,571,918,786	3,088,918,786	2,481,500,000	-	2,482,740,791	2,483,982,169	7,448,222,960
Rail	-	-	-	-	-	-	-	-	-
Water Ways	5,000,000	9,500,000	5,000,000	5,000,000	60,000,000	-	60,030,000	60,060,012	180,090,012
Road	20,574,979,415	16,881,551,224	16,583,410,760	15,946,710,760	38,312,340,896	-	38,331,497,095	38,350,662,813	114,994,500,804
Airways	68,571,429	8,555,932,865	6,000,000,000	8,000,000,000	50,000,000	-	50,025,006	50,050,024	150,075,030
<b>Total Capital Expenditure</b>	49,512,752,664	46,934,951,307	78,363,003,525	65,806,797,262	86,885,794,353	8,045,000,000	86,929,238,555	86,972,702,686	260,787,735,594
<b>Total Expenditure (Budget Size)</b>	105,063,982,103	79,079,409,057	137,135,743,439	114,971,261,220	143,651,879,651	15,009,037,517	143,723,705,007	143,795,566,001	431,171,150,659
<b>Budget Surplus/(Deficit)</b>	8,759,306,541	11,516,575,730	(17,538,243,050)	(16,000,000,000)	12,915,385,734		5,483,834,051	29,179,603,193	7,174,103,193
<b>Movement in Other Cash Equivalent</b>									
BTL Receipts	31,478,959,114	24,366,355,548	-	-	-	-	-	-	-
BTL Payments	25,336,613,845	5,645,204,532	-	-	-	-	-	-	-
<b>Total Loans</b>	6,142,345,270	18,721,151,016	-	-	-	-	-	-	-
<b>Financing of Deficit by Borrowing</b>									
Internal Loans	700,000,000	-	16,000,000,000	10,000,000,000	3,000,000,000	-	3,001,500,000	3,003,000,745	9,004,500,745
External Loans	-	1,100,000,000	7,300,000,000	6,000,000,000	8,000,000,000	-	8,004,000,000	8,008,002,005	24,012,002,005
<b>Total Loans</b>	700,000,000	1,100,000,000	23,300,000,000	16,000,000,000	11,000,000,000	-	11,005,500,000	11,011,002,750	33,016,502,750
<b>Closing Balance</b>	15,601,651,810	31,337,726,746	5,761,756,950	0	23,915,385,734		16,489,334,051	40,190,605,943	40,190,605,943
<b>Covid 19 Responsive Expenditure (% of Total Expenditure)</b>						10.45%			

	+	Actual	Actual	Original Budget	Revised Budget	Budget	O/W Covid 19	Budget	Budget	Total
		2019	2020	2020	2020	2021	Budget 2021	2022	2023	3 Years Budget
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
1		7,279,379,569	12,265,814,962	12,265,814,962	30,712,739,509	30,712,739,509		23,915,385,734	16,489,334,051	30,712,739,509
		<b>ESTIMATED RECURRENT REVENUE</b>								
	(b) Independent Revenue	25,183,562,697	19,870,617,151	30,000,000,000	27,000,000,000	36,577,873,041		36,596,161,892	36,614,460,016	109,788,494,949
	(a) Share of Valuaue Added Tax (VAT)	13,524,817,905	14,643,554,521	15,590,174,277	18,000,000,000	20,889,262,031		20,889,262,031	20,910,156,521	62,699,125,217
	(c) Other Statutory Transfers	2,313,731,893	6,439,278,626	1,604,354,199	2,500,000,000	10,973,864,598		10,979,351,525	42,115,876,914	64,069,093,037
	(d) State's Share of Federation Account	40,941,126,331	33,880,025,478	43,766,685,075	31,869,609,410	46,788,538,969		46,811,933,242	46,835,339,208	140,435,811,419
	<b>Total: Consolidated Revenue Fund</b>	<b>81,963,238,825</b>	<b>74,833,475,776</b>	<b>90,961,213,551</b>	<b>79,369,609,410</b>	<b>115,229,538,639</b>		<b>115,287,153,324</b>	<b>146,475,832,659</b>	<b>376,992,524,622</b>
3		89,242,618,394	87,099,290,738	103,227,028,513	110,082,348,919	145,942,278,148		139,202,539,058	162,965,166,710	407,705,264,131
4		<b>ESTIMATED RECURRENT EXPENDITURE</b>								
	(a) Employees Compensation	14,969,316,706	10,338,760,431	22,850,163,185	17,426,842,720	17,651,074,756	5,963,656,211	17,659,900,269	17,668,730,181	52,979,705,206
	(b) Social Benefits	11,645,452,621	8,053,159,948	10,252,128,113	8,376,168,093	9,875,733,773		9,880,671,646	9,885,611,982	29,642,017,401
	(c) Overhead Costs	23,550,642,802	5,493,154,348	22,315,157,496	21,261,810,709	22,871,860,453	1,000,381,306	22,883,294,512	22,894,735,832	68,649,890,797
	(d) External Loans Repayments	618,316,630	741,214,571	710,906,881	646,925,262	945,516,298		945,989,059	946,462,409	2,837,967,406
	(e) Internal Loans Repayments	1,852,587,051	2,356,851,775	1,072,460,639	952,637,856	2,506,986,388		2,508,239,881	2,509,493,999	7,524,720,268
	(f) CRFC - (Excluding Social Benefits and Public Debt Chargers)	2,914,913,630	5,161,316,677	1,571,923,600,000	500,079,318,000	2,914,913,630,000		2,916,371,085,000	2,917,829,272,000	8,749,113,987
	<b>Total: Recurrent Expenditure</b>	<b>55,551,229,439</b>	<b>32,144,457,750</b>	<b>58,772,739,914</b>	<b>49,164,463,958</b>	<b>56,766,085,298</b>	<b>6,964,037,517</b>	<b>56,794,466,452</b>	<b>56,822,863,315</b>	<b>170,383,415,065</b>
6		<b>Movement in Other Cash Equivalent</b>								
	BTL Receipts	31,478,959,114	24,366,355,548	-	-	-	-	-	-	0
	BTL Payment	25,336,613,845	5,645,204,532	-	-	-	-	-	-	0
	<b>Net Movement in Other Cash Equivalent</b>	<b>6,142,345,270</b>	<b>18,721,151,016</b>	-	-	-	-	-	-	0
7		39,833,734,225	73,675,984,004	44,454,288,599	60,917,884,961	89,176,192,850		82,408,072,606	106,142,303,395	237,321,849,066
	(a) Transfer to Capital Development Fund	27,567,919,263	42,963,244,495	32,363,003,525	42,470,960,413	65,260,807,116		65,918,738,555	65,951,697,452	197,131,243,123
	<b>(b) Closing Consolidated CRF Cash Balance</b>	<b>12,265,814,962</b>	<b>30,712,739,509</b>	<b>12,091,285,074</b>	<b>18,446,924,548</b>	<b>23,915,385,734</b>		<b>16,489,334,051</b>	<b>40,190,605,943</b>	<b>40,190,605,943</b>
8		<b>ESTIMATED CAPITAL RECEIPTS</b>								
	(a) Opening Balance CDF	2,691,911,902	3,335,836,849	3,335,836,849	3,335,836,849	624,987,237		-	-	624,987,237
	(b) Transfer from Consolidated Revenue Fund	27,567,919,263	42,963,244,495	40,000,000,000	42,470,960,413	65,260,807,116		65,918,738,555	65,951,697,452	197,131,243,123
	(c) Domestic Aids and Grants	0	160,857,200	0	1,500,000,000	5,000,000,000	-	5,002,500,000	5,005,001,236	15,007,501,236
	(b) Foreign Aids Grants	1,057,714,269	0	0	2,500,000,000	5,000,000,000	-	5,002,500,000	5,005,001,248	15,007,501,248
	(d) Internal Loans	700,000,000	-	16,000,000,000	10,000,000,000	3,000,000,000	-	3,001,500,000	3,003,000,745	9,004,500,745
	(f) External Loans	-	1,100,000,000	7,300,000,000	6,000,000,000	8,000,000,000	-	8,004,000,000	8,008,002,005	24,012,002,005
	(g) Miscellaneous Capital Receipts	20,831,044,079	-	13,034,635,028	-	-	-	-	-	0
	<b>TOTAL: ESTIMATED CAPITAL RECEIPTS</b>	<b>52,848,589,513</b>	<b>47,559,938,544</b>	<b>79,670,471,877</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>		<b>86,929,238,555</b>	<b>86,972,702,686</b>	<b>260,787,735,594</b>
9		<b>ESTIMATED CAPITAL EXPENDITURE</b>								
	Economic Empowerment Through Agriculture	409,034,018	598,343,267	3,336,058,129	2,211,413,129	2,410,107,129	550,000,000	2,411,312,272	2,412,517,875	7,233,937,276
	Societal Re-Orientation	0	-	0	20,000,000	25,000,000	-	25,012,497	25,024,994	75,037,491
	Poverty Alleviation	6,648,075	6,596,058	24,000,000	20,000,000	13,000,000	-	13,006,495	13,013,001	39,019,496
	Improvement to Health	1,262,727,891	1,748,253,229	6,469,180,000	6,035,154,500	6,724,600,000	6,125,000,000	6,727,962,593	6,731,326,613	20,183,889,206
	Enhancing Skills and Knowledge	3,320,507,884	2,850,110,447	7,036,682,436	4,784,460,000	5,006,398,600	430,000,000	5,008,901,927	5,011,406,335	15,026,706,862
	Housing and Urban Development	3,336,263,661	3,019,658,177	6,657,000,000	4,231,000,000	3,810,550,000	-	3,812,455,306	3,814,361,514	11,437,366,820
	Gender	403,830,800	426,991,232	764,000,000	629,000,000	746,000,000	100,000,000	746,373,084	746,746,240	2,239,119,324
	Youth	630,135,824	936,050,876	2,683,000,000	1,116,000,000	1,672,000,000	100,000,000	1,672,836,085	1,673,672,482	5,018,508,567
	Environmental Improvement	2,132,624,030	1,785,417,543	2,737,171,047	2,521,171,047	3,379,600,000	-	3,381,289,826	3,382,980,420	10,143,870,246
	Water Resources and Rural Development	120,088,204	87,838,787	984,000,000	1,023,000,000	611,000,000	-	611,305,547	611,611,130	1,833,916,677
	Information and Communication Technology	222,646,100	79,749,850	993,397,313	865,510,727	1,075,825,000	-	1,076,362,978	1,076,901,112	3,229,089,000
	Growth in the Private Sector	81,337,851	683,310,759	2,574,408,070	1,823,000,000	956,000,000	300,000,000	956,478,048	956,956,252	2,869,434,300
	Reform of Government and Governance	14,065,257,149	7,068,535,262	17,943,776,984	13,486,458,313	19,551,872,728	440,000,000	19,561,649,005	19,571,429,700	58,684,951,433
	Power	2,873,098,335	2,197,111,732	3,571,918,786	3,088,918,786	2,481,500,000	-	2,482,740,791	2,483,982,169	7,448,222,960
	Water Way	5,000,000	9,500,000	5,000,000	5,000,000	60,000,000	-	60,030,000	60,060,012	180,090,012
	Road	20,574,979,415	16,881,551,224	16,583,410,760	15,946,710,760	38,312,340,896	-	38,331,497,095	38,350,662,813	114,994,500,804
	Airways	68,571,429	8,555,932,865	6,000,000,000	8,000,000,000	50,000,000	-	50,025,006	50,050,024	150,075,030
	<b>TOTAL ESTIMATED CAPITAL EXPENDITURE</b>	<b>49,512,752,664</b>	<b>46,934,951,307</b>	<b>78,363,003,525</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>	<b>8,045,000,000</b>	<b>86,929,238,555</b>	<b>86,972,702,686</b>	<b>260,787,735,594</b>
11		3,335,836,849	624,987,237	1,307,468,352	0	0		0	0	0
12		15,601,651,810	31,337,726,746	13,398,753,425	18,446,924,548	23,915,385,734		16,489,334,051	40,190,605,943	40,190,605,943

Revenue Head	+	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
11010000	Statutory Allocation	40,941,126,331	33,880,025,478	31,869,609,410	43,766,685,075	46,788,538,969	46,811,933,242	46,835,339,208
11010000	Share of Value Added Tax (VAT)	13,524,817,905	14,643,554,521	18,000,000,000	15,590,174,277	20,889,262,031	20,899,706,665	20,910,156,521
11010000	Other Statutory Transfers	2,313,731,893	6,439,278,626	2,500,000,000	1,604,354,199	10,973,864,598	10,979,351,525	42,115,876,914
	<b>TOTAL SHARE OF FEDERAL ACCOUNTS ALLOCATION</b>	<b>56,779,676,128</b>	<b>54,962,858,626</b>	<b>52,369,609,410</b>	<b>60,961,213,551</b>	<b>78,651,665,598</b>	<b>78,690,991,432</b>	<b>109,861,372,643</b>
<b>INTERNALLY GENERATED REVENUE</b>								
12010000	Tax Revenue	11,841,762,056	11,459,917,994	17,616,754,851	18,313,185,050	22,763,186,992	22,774,568,565	22,785,955,864
12020100	Licenses	546,617,274	748,689,879	499,747,841	349,823,490	1,276,244,442	1,276,882,557	1,277,520,995
12020400	Fees – General	4,377,642,900	4,672,793,314	11,367,221,395	7,969,597,345	11,791,847,074	11,797,742,981	11,803,641,910
12020500	Fines General	20,941,378	17,866,711	37,508,496	26,255,948	26,010,878	26,023,880	26,036,894
12020600	Sales – General	175,595,076	154,421,447	55,378,923	38,765,246	306,311,654	306,464,788	306,618,017
12020700	Earnings General	2,352,897,485	1,044,227,780	299,700,487	215,791,338	243,801,080	243,922,976	244,044,932
12020800	Rent on Government Building General	973,000	1,812,000	1,721,458	1,205,022	2,479,577	2,480,815	2,482,053
12020900	Rent on Lands and Others General	53,994,346	33,684,870	79,321,231	55,524,838	135,025,196	135,092,712	135,160,263
12021000	Repayments General	3,057,028	6,193,608	582,135	407,495	20,106,153	20,116,201	20,126,249
12021100	Investment Income	193,625,010	821,950,829	0	0	0	0	0
12021200	Interest Earned	5,478,118,810	627,489,878	2,807,966	1,965,576	801,774	802,170	802,566
12021300	Re-Imbursement General	1,792,022	1,500,000	523,052	366,136	2,000,000	2,000,997	2,001,994
12140000	Miscellaneous General	136,546,313	280,068,840	38,732,165	27,112,516	10,058,221	10,063,250	10,068,279
	<b>Internally Generated Revenue - Sub Total</b>	<b>25,183,562,697</b>	<b>19,870,617,151</b>	<b>30,000,000,000</b>	<b>27,000,000,000</b>	<b>36,577,873,041</b>	<b>36,596,161,892</b>	<b>36,614,460,016</b>
	<b>Total Revenue</b>	<b>81,963,238,825</b>	<b>74,833,475,776</b>	<b>82,369,609,410</b>	<b>87,961,213,551</b>	<b>115,229,538,639</b>	<b>115,287,153,324</b>	<b>146,475,832,659</b>

Sector Code/ Desc	Organisation Code	Organisation Name	Actual	Actual	Budget	Revised Budget	Budget	Budget	Budget
			2019 =N=	(to Period 12) 2020 =N=	2020 =N=	2021 =N=	2021 =N=	2022 =N=	2023 =N=
<b>01</b>	<b>Administrative Sector</b>		<b>102,563,147</b>	<b>57,394,900</b>	<b>198,974,995</b>	<b>139,282,498</b>	<b>217,520,590</b>	<b>217,629,353</b>	<b>217,738,163</b>
	11001001	Office of the Executive Governor	0	0	0	0	0	0	0
	11001002	Office of the Deputy Governor	788,500	59,500	1,510,286	1,057,200	1,532,940	1,533,708	1,534,476
	11002001	Special Adviser - IGR	34,767	0	0	0	0	0	0
	11013001	Office of the Secretary to the State Government	1,768,000	1,000,000	1,711,258	1,197,881	1,736,927	1,737,803	1,738,679
	11021001	Liaison Office - Lagos	6,575,200	2,443,000	10,505,829	6,571,198	9,528,237	9,533,003	9,537,769
	11021002	Liaison Office - Abuja	5,698,000	1,426,000	9,387,426	7,354,080	10,663,416	10,668,746	10,674,076
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	200,000	159,000	454,170	317,919	141,333	141,405	141,477
	23001001	Ministry of Information and Communication Strategy	85,851,100	39,128,400	172,195,167	120,536,617	178,658,713	178,748,041	178,837,416
	23013001	Government Printing Press	479,580	16,000	783,429	548,400	795,180	795,576	795,972
	25001001	Office of the Head of Service	1,048,000	1,812,000	2,016,001	1,411,202	2,046,243	2,047,264	2,048,285
	40001001	Office of the Auditor General (State)	70,000	60,000	240,000	168,001	243,601	243,721	243,841
	47001001	Civil Service Commission	0	0	0	0	0	0	0
	40001002	Office of the Auditor General (Local Government)	50,000	0	171,429	120,000	174,000	174,084	174,168
	23001002	Anambra State Sinage Agency - ANSAA	0	11,291,000	0	0	12,000,000	12,006,002	12,012,004
	23003001	Anambra Broadcasting Service	0	0	0	0	0	0	0
<b>02</b>	<b>Economic Sector</b>		<b>79,686,993,465</b>	<b>72,738,371,458</b>	<b>87,436,136,892</b>	<b>76,896,654,784</b>	<b>111,875,926,326</b>	<b>111,931,864,186</b>	<b>111,987,830,133</b>
	15001001	Ministry of Agriculture, Mechanization , Processing & Export	8,056,600	12,174,000	4,092,343	2,864,641	18,652,400	18,661,728	18,671,068
	17008001	Anambra State Library Board	0	0	0	0	466,667	466,896	467,125
	20001001	Ministry of Finance	247,349,232	830,513,695	101,863,494	71,304,446	103,391,447	103,443,140	103,494,868
	20007001	Office of the Accountant General	59,328,990,024	56,764,879,031	61,213,965,749	52,546,535,950	78,739,737,950	78,779,107,816	78,818,497,358
	20008001	Anambra State Internal Revenue Service	15,930,060,138	11,936,095,212	18,601,590,309	19,002,569,870	25,259,563,478	25,272,193,228	25,284,829,326
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	310,919,517	436,559,605	226,337,849	158,436,494	639,329,295	639,648,948	639,968,778
	28001001	Ministry of Mineral Resources, Science & Technology	0	0	0	0	0	0	0
	34001001	Ministry of Works	193,159,000	17,714,000	535,316,571	374,721,600	253,791,156	253,918,048	254,045,021
	36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	1,500,000	102,500	3,771,429	2,640,000	3,828,000	3,829,909	3,831,829
	38001001	Ministry of Economic Planning, Budget & Development Partners	0	0	0	0	0	0	0
	60001001	Ministry of Lands, Physical Planning & Rural Development	2,237,774,145	1,840,738,011	4,849,054,000	3,407,480,175	4,928,846,252	4,931,310,648	4,933,776,290
	61001001	Ministry of Power & Domestice Water Development	10,335,000	3,938,600	18,291,429	12,804,001	18,565,801	18,575,081	18,584,373
	29001001	Ministry of Transport	756,599,400	256,170,248	606,456,547	424,519,584	615,553,397	615,861,164	616,169,075
	38004001	State Bureau of Statistics	0	0	0	0	0	0	0
	53001001	Ministry of Housing and Urban Development	48,940,000	9,385,000	46,714,287	32,700,002	47,415,002	47,438,712	47,462,444
	60055001	Anambra State Physical Planning Board	613,010,410	630,101,556	1,228,228,715	859,760,102	1,246,652,148	1,247,275,463	1,247,899,101
	66001001	Ministry of Tertiary and Science Education	300,000	0	454,170	317,919	0	0	0
	66001003	Mineral Resources Agency	0	0	0	0	133,333	133,405	133,477
<b>03</b>	<b>Law and Justice Sector</b>		<b>242,747,211</b>	<b>337,562,568</b>	<b>395,448,412</b>	<b>275,166,004</b>	<b>346,510,238</b>	<b>346,683,491</b>	<b>346,856,829</b>
	18011001	Judicial Service Commission	4,291,920	2,783,520	0	0	2,552,733	2,554,006	2,555,279
	26001001	Ministry of Justice	5,501,866	116,261,067	13,761,857	9,633,300	12,041,625	12,047,639	12,053,665
	26051001	High Court of Justice	231,818,871	218,231,918	379,746,516	264,311,572	331,915,880	332,081,846	332,247,885
	26052001	Customary Court of Appeal	1,134,555	286,063	1,940,039	1,221,132	0	0	0

Sector Code/ Desc	Organisation Code	Organisation Name	Actual	Actual	Budget	Revised Budget	Budget	Budget	Budget
			2019 =N=	(to Period 12) 2020 =N=	2020 =N=	2021 =N=	2021 =N=	2022 =N=	2023 =N=
<b>04</b>	<b>Regional Sector</b>		<b>139,782,635</b>	<b>121,881,749</b>	<b>2,894,400</b>	<b>2,026,080</b>	<b>173,551,892</b>	<b>173,638,663</b>	<b>173,725,482</b>
	11184003	Awka Capital Territory Development Authority - ACTDA	139,782,635	121,881,749	2,894,400	2,026,080	173,551,892	173,638,663	173,725,482
<b>05</b>	<b>Social Sector</b>		<b>1,791,152,366</b>	<b>1,578,265,101</b>	<b>2,927,758,852</b>	<b>2,056,480,044</b>	<b>2,616,029,593</b>	<b>2,617,337,631</b>	<b>2,618,646,339</b>
	13001001	Ministry of Youths, Entrepreneurship & Sport Development	490,150	196,100	34,801	24,361	328,133	328,301	328,469
	14001001	Ministry of Social Welfare, Children & Women Affairs	1,382,000	775,000	3,589,714	2,512,801	3,141,001	3,142,573	3,144,145
	17001001	Ministry of Basic Education	219,811,275	69,275,380	399,261,334	279,482,937	349,353,674	349,528,366	349,703,143
	17003001	Anambra State Universal Basic Education Board	225,551,860	64,754,000	525,265,783	367,686,049	459,607,561	459,837,358	460,067,274
	17008001	Anambra State Library Board	0	0	0	0	266,666	266,798	266,930
	17051001	Post Primary School Service Commission PPSSC	498,294,075	189,152,945	655,343,809	458,740,666	573,425,833	573,712,543	573,999,397
	17064001	Examination Development Center	299,000	0	0	0	169,333	169,417	169,501
	21001001	Ministry of Health	8,902,540	3,960,440	11,967,257	8,377,081	10,471,352	10,476,599	10,481,868
	21002001	Anambra State Health Insurance Agency	279,357,775	1,034,935,760	0	0	0	0	0
	21102001	State Hospital Management Board (SHMB)	44,854,745	67,332,632	74,667,319	52,267,125	65,333,906	65,366,570	65,399,271
	23001001	Ministry of Information and Communication Strategy	0	289,000	4,353,976	3,047,783	538,667	538,932	539,197
	35001001	Ministry of Environment, Beautification & Ecology	106,198,030	38,914,860	139,679,449	97,775,614	96,418,918	96,467,151	96,515,396
	51001001	Ministry of Local Government, Chieftaincy & Community Affairs	16,927,295	8,220,500	334,675,337	234,272,739	292,840,923	292,987,345	293,133,839
	66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	0	0	0	0	0	0	0
	53001001	Ministry of Housing and Urban Development	0	0	0	0	0	0	0
	66001001	Ministry of Tertiary and Science Education	70,592,000	50,480,000	68,844,116	48,190,881	113,653,333	113,710,151	113,766,994
	21001002	Indigenous Medicine and Herbal Practice	0	0	0	1,647,884	2,059,855	2,060,887	2,061,919
	21027033	Anambra State Oxygen Production Plant	0	0	239,048,756	167,334,129	209,167,661	209,272,247	209,376,881
	35109001	Forestry Department	2,458,400	1,495,100	2,904,343	2,033,040	2,541,300	2,542,572	2,543,844
	35001002	Anambra State Park and Gardens	0	360,000	0	5,400,952	4,355,890	4,358,052	4,360,225
	35055001	Anambra State Waste Management Agency - ASWAMA	12,723,650	17,298,880	7,813,029	5,469,121	22,177,773	22,188,865	22,199,957
	35001003	Anambra State Clear Drainage and Fores	0	0	0	0	6,542,580	6,545,845	6,549,121
	53010001	Anambra State Housing Corporation	0	0	0	0	0	0	0
	17009001	Exam Development Centre	303,238,002	30,374,504	460,309,829	322,216,881	403,332,701	403,534,370	403,736,123
	17064002	Community Education Resource Center	71,570	450,000	0	0	0	0	0
	39051001	Anambra State Sports Council	0	0	0	0	302,533	302,689	302,845
<b>Grand Total</b>			<b>81,963,238,825</b>	<b>74,833,475,776</b>	<b>90,961,213,551</b>	<b>79,369,609,410</b>	<b>115,229,538,639</b>	<b>115,287,153,324</b>	<b>115,344,796,946</b>

Sector	Organisation Code	Organisation Name	Actual	Actual	Budget	Revised Budget	Budget	Covid 19 Budget	Budget	Budget
			2019 =N=	(to Period 12) 2020 =N=	2020 =N=	2020 =N=	2021 =N=	2021 =N=	2022 =N=	2023 =N=
01	<b>Administration Sector</b>		<b>23,065,459,053</b>	<b>5,026,170,118</b>	<b>21,111,096,011</b>	<b>21,674,747,595</b>	<b>26,155,921,983</b>		<b>26,152,611,406</b>	<b>26,165,687,905</b>
	11001001	Office of the Executive Governor	19,376,258,689	2,654,713,025	15,438,550,235	16,938,221,811	21,921,561,559		22,222,287,151	22,233,398,327
	11001002	Office of the Deputy Governor	186,304,697	156,568,963	254,454,317	210,918,910	171,320,000		171,405,632	171,491,287
	11003001	Boundary Commission	0	0	6,000,000	5,040,000	6,000,000		6,002,990	6,005,980
	11008001	Anambra State Emergency Management Agency	0	0	0	0	0		0	0
	11010001	Anambra Public Procurement Agency APPA	0	0	0	20,000,000	18,000,000		18,008,984	18,018,012
	11013001	Office of the Secretary to the State Government	671,145,776	455,960,931	806,257,980	659,443,804	677,362,730		677,701,457	678,040,338
	11018001	Anambra State Investment Promotion & Protection Agency	32,000,000	0	133,320,000	91,988,800	46,988,799		47,012,325	47,035,851
	11021001	Liaison Office – Lagos	14,199,544	14,164,389	50,821,967	40,732,354	18,755,199		18,764,557	18,773,992
	11021002	Liaison Office – Abuja	22,354,667	17,158,178	30,007,295	24,431,763	24,234,963		24,247,033	24,259,194
	11021004	Liaison Office – Abakiliki	0	0	0	0	6,000,000		6,002,978	6,005,978
	11033001	Anambra State Action Committee on AIDS - ANSACA	211,642,628	121,500,431	240,000,000	201,600,000	150,000,000		150,074,984	150,150,024
	11038001	Christian Pilgrims Welfare Board	0	0	6,000,000	5,040,000	6,000,000		6,003,012	6,006,024
	11038002	Muslim Pilgrims Welfare Board	0	0	6,000,000	5,040,000	6,000,000		6,003,012	6,006,024
	11051001	Anambra State Small Business Agency - ASBA	0	0	5,775,000	4,851,000	6,000,000		6,003,001	6,006,002
	11184001	Volunteer Service Agency	17,619,577	12,123,985	12,127,500	10,187,100	12,000,000		12,005,968	12,011,958
	11184002	Ocha Brigade	143,807,988	16,004,028	166,320,000	139,708,800	150,000,000		150,074,993	150,150,022
	11184005	Greater Onitsha Development Agency	0	0	55,000,000	46,200,000	46,200,000		46,223,097	46,246,206
	11184006	Greater Nnewi Development Agency	0	0	55,000,000	46,200,000	46,200,000		46,223,097	46,246,206
	12003001	Anambra State House of Assembly	886,722,201	613,497,625	1,357,773,865	1,213,031,145	1,255,650,141		956,127,973	956,606,041
	23001001	Ministry of Information and Communication Strategy	137,397,602	101,282,428	278,251,143	220,424,403	131,641,044		131,706,833	131,772,657
	23001002	Anambra State Sinage Agency - ANSAA	35,907,084	22,087,183	165,000,000	138,600,000	72,000,000		72,035,948	72,072,019
	23003001	Anambra Broadcasting Service	420,000,000	210,000,000	462,000,000	388,080,000	420,000,000		420,209,981	420,420,102
	23004001	Arts Council	0	50,000	303,188	254,678	254,678		254,809	254,941
	23013001	Government Printing Press	28,142,599	21,050,938	66,944,624	52,941,255	30,717,253		30,732,619	30,747,997
	23052001	Tourism Board	0	0	909,562	764,032	764,032		764,416	764,800
	23055001	Anambra State Newspaper Printing Corporation	124,000,000	60,000,000	132,000,000	110,880,000	130,000,000		130,064,996	130,130,071
	25001001	Office of the Head of Service	473,018,259	331,292,351	905,253,364	721,035,158	474,400,000		474,637,168	474,874,467
	25005001	Establishment and Training	0	0	0	0	0		0	0
	25005002	Anambra State Pension Board	22,040,760	33,976,478	0	0	0		0	0
	25005003	Local Government Pension Board	0	0	0	0	0		0	0
	25005007	Anambra State Veteran Agency	0	0	0	0	6,000,000		0	0
	40001001	Office of the Auditor General (State)	109,733,248	70,069,613	146,209,430	115,835,452	116,291,452		116,349,569	116,407,754
	40001002	Office of the Auditor General (Local Government)	44,068,132	32,130,278	96,229,092	76,261,556	49,500,000		49,524,728	49,549,468
	47001001	Civil Service Commission	68,315,200	52,647,587	131,177,965	104,409,282	73,453,841		73,490,540	73,527,275
	47001002	Local Government Civil Service Commission	23,342,504	15,561,650	32,253,487	25,480,255	25,480,255		25,492,991	25,505,740
	48001001	Anambra State Independent Electoral Commission	17,437,898	14,330,058	71,155,997	57,146,037	57,146,037		57,174,564	57,203,148



Sector	Organisation Code	Organisation Name	Actual	Actual	Budget	Revised Budget	Budget	Covid 19 Budget	Budget	Budget
			2019	(to Period 12)	2020	2020	2021	2021	2022	2023
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>02</b>	<b>Economic Sector</b>		<b>19,679,496,950</b>	<b>17,932,550,421</b>	<b>21,173,214,112</b>	<b>13,570,524,517</b>	<b>18,697,986,657</b>		<b>18,723,723,596</b>	<b>18,733,085,670</b>
	15001001	Ministry of Agriculture, Mechanization , Processing & Export	302,943,233	220,913,044	426,409,973	337,463,879	340,383,879		340,554,072	340,724,347
	15017001	Fisheries and Aquaculture Development Agency	6,002,676	6,000,064	125,340,000	105,285,600	25,285,600		25,298,254	25,310,941
	15021001	College of Agriculture, Mgbakwu	72,000,000	48,000,000	0	0	0		0	0
	15102002	Agricultural Development Project	18,000,219	4,800,060	6,098,400	5,122,656	6,000,000		6,003,001	6,006,002
	15110001	Anambra State Tractor Hiring Agency	1,324,800	264,960	2,910,600	2,444,904	0		0	0
	15115002	Nkwelle Ezunaka Farm Settlement	950,000	600,000	0	0	0		0	0
	20001001	Ministry of Finance	175,648,284	131,744,389	272,216,073	215,822,054	215,863,262		215,971,174	216,079,170
	20007001	Office of the Accountant General	17,497,889,580	16,329,260,340	18,387,089,273	11,323,080,744	16,525,825,212		16,534,088,094	16,542,355,141
	20008001	Anambra State Internal Revenue Service	294,248,237	226,607,131	365,296,995	292,811,926	352,811,926		352,988,317	353,164,824
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	134,006,323	106,098,321	211,149,492	167,569,559	137,276,892		137,345,548	137,414,240
	22001002	Anambra State Industrail Development Agency	0	0	0	5,040,000	6,000,000		6,002,981	6,006,006
	22053001	Anambra State Marketing Board	0	0	0	0	0		0	0
	28001001	Ministry of Mineral Resources, Science & Technology	46,932,207	29,318,232	0	0	0		0	0
	29001001	Ministry of Transport	31,494,812	24,759,140	40,091,821	32,056,449	32,149,744		32,165,794	32,181,867
	29053001	Transport Corporation of Anambra State	0	0	0	0	0		0	0
	29055001	Anambra State Transport Manangement Agency - ATMA	123,565,613	14,641,100	180,180,000	151,351,200	123,565,613		123,627,391	123,689,226
	34001001	Ministry of Works	101,448,269	61,469,469	146,134,372	116,048,307	118,782,100		118,841,477	118,900,923
	34054001	Anambra State Road Maintenance Agency	11,500,120	0	0	0	0		0	0
	36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultr & Tour	65,805,967	46,653,389	6,691,301	5,620,693	55,986,871		56,014,866	56,042,895
	38001001	Ministry of Economic Planning, Budget & Development Partners	95,060,453	74,270,661	135,939,680	108,192,570	108,192,570		108,246,665	108,300,774
	38001002	Anambra State Donors Cordinating Agency	0	0	19,500,000	16,380,000	0		16,388,188	16,396,387
	38004001	State Bureau of Statistics	30,877,984	20,251,135	45,197,852	35,926,303	36,230,303		36,248,348	36,266,428
	53001001	Ministry of Housing and Urban Development	51,581,757	44,012,744	84,046,610	66,696,822	67,656,822		67,690,638	67,724,490
	53001002	Hydrofoam Agency	10,601,344	8,504,468	6,000,000	5,040,000	10,000,000		10,004,983	10,009,977
	53010001	Anambra State Housing Corporation	0	50,000	72,888,174	61,226,066	0		0	0
	60001001	Ministry of Lands, Physical Planning & Rural Development	121,421,731	103,028,021	224,871,158	178,289,215	179,520,415		179,610,140	179,699,968
	60055001	Anambra State Physical Planning Board	337,668,631	307,763,481	200,000,000	168,000,000	204,000,000		204,102,019	204,204,118
	61001001	Ministry of Power & Domestic Water Development	132,693,912	109,558,120	200,215,713	158,500,405	138,956,413		139,025,896	139,095,415
	61008001	Anambra State Fire Service	4,925,014	4,325,000	3,638,250	3,056,130	4,000,000		4,002,004	4,004,008
	61102001	Anambra State Water Corporation	166,800	0	0	0	0		0	0
	61103001	Rural Water Supply and Sanitation Agency (RUWASSA)	10,738,984	9,657,153	11,308,375	9,499,035	9,499,035		9,503,746	9,508,523
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>29,915,767,024</b>	<b>26,631,310,100</b>	<b>34,761,017,292</b>	<b>1,903,877,222</b>	<b>1,948,228,598</b>		<b>1,949,202,629</b>	<b>1,950,177,203</b>
	18011001	Judicial Service Commission	50,680,072	35,438,678	73,732,607	58,413,760	59,841,760		59,871,649	59,901,564
	20007001	Office of the Accountant General	27,567,919,263	24,963,244,495	32,363,003,525	0	0		0	0
	26001001	Ministry of Justice	201,137,185	143,407,600	238,012,483	188,427,952	199,390,040		199,489,704	199,589,473
	26003001	Legal Aid Council	1,200,000	800,000	1,819,125	1,528,065	1,200,000		1,200,600	1,201,200
	26051001	High Court of Justice	1,420,260,025	1,087,579,633	2,084,449,552	1,655,507,445	1,687,796,798		1,688,640,676	1,689,484,966
	26052001	Customary Court of Appeal	674,570,478	400,839,694	0	0	0		0	0
	26054002	Magistrate Court	0	0	0	0	0		0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION Cont'd...**

Sector	Organisation Code	Organisation Name	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>04</b>	<b>Regional Sector</b>		<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>		<b>60,230,083</b>	<b>60,260,177</b>
	11184003	Awka Capital Territory Development Authority - ACTDA	21,000,000	0	71,610,000	60,152,400	60,200,000		60,230,083	60,260,177
<b>05</b>	<b>Social Sector</b>		<b>10,437,425,676</b>	<b>7,517,671,606</b>	<b>14,018,806,024</b>	<b>11,955,162,224</b>	<b>9,903,748,060</b>	<b>6,964,037,517</b>	<b>9,908,698,738</b>	<b>9,913,652,360</b>
	13001001	Ministry of Youths, Entrepreneurship & Sport Development	81,786,555	53,318,602	120,912,048	95,820,518	100,106,617		100,156,643	100,206,727
	13001002	Sport Development Commission	35,827,890	38,819,465	6,000,000	5,040,000	30,000,000		30,014,954	30,029,986
	13003001	National Youth Service Corp – NYSC	52,061,890	0	1,576,575	1,324,323	0		0	0
	14001001	Ministry of Social Welfare, Children & Women Affairs	57,294,224	38,391,336	91,438,863	72,465,392	74,623,400		74,660,684	74,697,982
	14002001	Skill Acquisition Centre	0	0	0	0	0		0	0
	14054001	Model Motherless Babies Home	42,100,000	60,000,000	7,276,500	6,112,260	7,300,000	7,300,000	7,303,650	7,307,300
	17001001	Ministry of Basic Education	163,352,587	120,595,747	193,659,320	153,469,079	151,435,047		151,510,773	151,586,557
	17003001	Anambra State Universal Basic Education Board	255,184,963	125,142,350	118,849,500	99,833,580	118,849,500		118,908,915	118,968,397
	17008001	Anambra State Library Board	88,401,786	166,939,150	132,000,000	110,880,000	132,000,000		132,065,983	132,132,023
	17009001	Exam Development Centre	56,930,368	27,339,490	28,229,454	22,474,519	47,793,373		47,817,235	47,841,123
	17023001	Special Education Centre Isulo	18,776,540	12,206,649	10,560,000	8,870,400	10,560,000	10,560,000	10,565,282	10,570,564
	17024001	Special Education Centre Umuchu	11,505,757	5,961,900	6,600,000	5,544,000	6,600,000	6,600,000	6,603,301	6,606,602
	17024002	Special Education Center Onitsha	2,400,000	3,910,000	2,640,000	2,217,600	2,640,000	2,640,000	2,641,320	2,642,641
	17025001	Adult & Non Formal Education Agency	1,259,268	629,634	4,851,000	4,074,840	4,851,000	4,851,000	4,853,425	4,855,850
	17026001	Urban Girls Secondary School Ekwulobia	0	0	720,000	604,800	150,000		150,072	150,144
	17026002	Girls Sec. School, Igboukwu	0	0	720,000	604,800	150,000		150,072	150,144
	17026003	Community Secondary School, Isuofia	0	0	840,000	705,600	150,000		150,072	150,144
	17026004	Aguata High School, Aguata	0	0	600,000	504,000	150,000		150,072	150,144
	17026005	Girls' High School, Uga	0	0	600,000	504,000	150,000		150,072	150,144
	17026006	Uga Boys' Secondary School, Uga	0	0	600,000	504,000	150,000		150,072	150,144
	17026007	Community Secondary School, Uga	0	0	600,000	504,000	150,000		150,072	150,144
	17026008	Pioneer Secondary School (Gss) Umuchu	0	0	600,000	504,000	150,000		150,072	150,144
	17026009	Community Secondary School, Umuchu	0	0	600,000	504,000	150,000		150,072	150,144
	17026010	Umuchu High School, Umuchu	0	0	600,000	504,000	150,000		150,072	150,144
	17026011	Government Technical College, Umuchu	0	0	600,000	504,000	150,000		150,072	150,144
	17026012	St. Peter'S Secondary School, Achina	0	0	720,000	604,800	150,000		150,072	150,144
	17026013	Girls' Secondary School, Achina	0	0	600,000	504,000	150,000		150,072	150,144
	17026014	Community Secondary School, Nkpologwu	0	0	600,000	504,000	150,000		150,072	150,144
	17026015	Community Secondary School, Oraeri	0	0	600,000	504,000	150,000		150,072	150,144
	17026016	Community Secondary School, Aguluezechukwu	0	0	600,000	504,000	150,000		150,072	150,144
	17026017	Community Secondary School, Akpo	0	0	600,000	504,000	150,000		150,072	150,144
	17026018	Christ The Redeemer College, Amesi	0	0	600,000	504,000	150,000		150,072	150,144
	17026019	Community Secondary School, Igboukwu (Bss)	0	0	600,000	504,000	150,000		150,072	150,144
	17026020	Community Secondary School, (Bss) Ezinifite	0	0	600,000	504,000	150,000		150,072	150,144
	17026021	Girls' Secondary School, Ezinifite	0	0	600,000	504,000	150,000		150,072	150,144
	17026022	Community High School, Nanka	0	0	720,000	604,800	150,000		150,072	150,144
	17026023	Community Secondary School, Nanka	0	0	600,000	504,000	150,000		150,072	150,144
	17026024	Community Secondary School, Oko	0	0	840,000	705,600	150,000		150,072	150,144
	17026025	Community Secondary School, Ndikelionwu	0	0	600,000	504,000	150,000		150,072	150,144

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION Cont'd...**

Sector	Organisation Code	Organisation Name	Actual	Actual	Budget	Revised Budget	Budget	Covid 19 Budget	Budget	Budget
			2019 =N=	(to Period 12) 2020 =N=	2020 =N=	2020 =N=	2021 =N=	2021 =N=	2022 =N=	2023 =N=
<b>04</b>	<b>Regional Sector</b>		<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>		<b>60,230,083</b>	<b>60,260,177</b>
	17026026	Community Secondary School, Ndiowu	0	0	600,000	504,000	150,000		150,072	150,144
	17026027	Community Secondary School, Ufuma	0	0	600,000	504,000	150,000		150,072	150,144
	17026028	Community Secondary School, Enugwuabor Ufuma	0	0	600,000	504,000	150,000		150,072	150,144
	17026029	Community Secondary School, Awgbu	0	0	600,000	504,000	150,000		150,072	150,144
	17026030	Community High School, Awgbu	0	0	600,000	504,000	150,000		150,072	150,144
	17026031	Awgbu Grammar School, Awgbu	0	0	600,000	504,000	150,000		150,072	150,144
	17026032	Community Secondary School, Ajali	0	0	600,000	504,000	150,000		150,072	150,144
	17026033	Community Secondary School, Omogho	0	0	600,000	504,000	150,000		150,072	150,144
	17026034	Community Secondary School, Awa.	0	0	600,000	504,000	150,000		150,072	150,144
	17026035	All Saints Secondary School, Umunze	0	0	720,000	604,800	150,000		150,072	150,144
	17026036	Community High School Umunze	0	0	720,000	604,800	150,000		150,072	150,144
	17026037	Government Technical College, Umunze	0	0	600,000	504,000	150,000		150,072	150,144
	17026038	Community Secondary School, Ihite	0	0	600,000	504,000	150,000		150,072	150,144
	17026039	Community High School, Nawfija	0	0	600,000	504,000	150,000		150,072	150,144
	17026040	New Bethel Secondary School, Isulo	0	0	600,000	504,000	150,000		150,072	150,144
	17026041	Victory High School, Ezira	0	0	600,000	504,000	150,000		150,072	150,144
	17026042	Premier Secondary School (Bss) Ogbunka	0	0	600,000	504,000	150,000		150,072	150,144
	17026043	Girls' Secondary School, Ogbunka	0	0	600,000	504,000	150,000		150,072	150,144
	17026044	Union Secondary School, Owerrezukala	0	0	600,000	504,000	150,000		150,072	150,144
	17026045	Community Secondary School, Owerrezukala	0	0	600,000	504,000	150,000		150,072	150,144
	17026046	Community High School, Ogboji	0	0	600,000	504,000	150,000		150,072	150,144
	17026047	Union Secondary School, Umuomaku	0	0	600,000	504,000	150,000		150,072	150,144
	17026048	St. John Of God Secondary School, Awka	0	0	960,000	806,400	150,000		150,072	150,144
	17026049	Igwebuike Grammar School, Awka	0	0	840,000	705,600	150,000		150,072	150,144
	17026050	Girls' Secondary School, Awka	0	0	960,000	806,400	150,000		150,072	150,144
	17026051	Community Secondary School, Umuokpu	0	0	840,000	705,600	150,000		150,072	150,144
	17026052	Capital City Secondary School, Awka	0	0	840,000	705,600	150,000		150,072	150,144
	17026053	Kenneth Dike Memorial Secondary School, Awka	0	0	960,000	806,400	150,000		150,072	150,144
	17026054	Ezi-Awka Community Secondary School, Awka	0	0	720,000	604,800	150,000		150,072	150,144
	17026055	Community Secondary School, Okpuno	0	0	960,000	806,400	150,000		150,072	150,144
	17026056	Nneoma Community Secondary School, Nibo	0	0	600,000	504,000	150,000		150,072	150,144
	17026057	Community Secondary School, Mbaoku	0	0	720,000	604,800	150,000		150,072	150,144
	17026058	Emeka Aghasili High School, Nise	0	0	720,000	604,800	150,000		150,072	150,144
	17026059	Community Secondary School, Agulu Awka	0	0	600,000	504,000	150,000		150,072	150,144
	17026060	Community Secondary School, Amawbia	0	0	720,000	604,800	150,000		150,072	150,144
	17026061	Union Secondary School, Umuawulu	0	0	600,000	504,000	150,000		150,072	150,144
	17026062	Union Secondary School, Amawbia	0	0	720,000	604,800	150,000		150,072	150,144
	17026063	Ezike High School, Nibo	0	0	720,000	604,800	150,000		150,072	150,144
	17026064	Holy Cross High School, Umuawulu	0	0	600,000	504,000	150,000		150,072	150,144
	17026065	Community Secondary School, Isiagu.	0	0	600,000	504,000	150,000		150,072	150,144
	17026066	Community Secondary School, Amansea	0	0	720,000	604,800	150,000		150,072	150,144
	17026067	Community Secondary School, Isuanaocho	0	0	720,000	604,800	150,000		150,072	150,144
<b>04</b>	<b>Regional Sector</b>		<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>		<b>60,230,083</b>	<b>60,260,177</b>
	17026068	Community Secondary School, Ebenebe	0	0	600,000	504,000	150,000		150,072	150,144
	17026069	Community Secondary School, Mgbakwu	0	0	720,000	604,800	150,000		150,072	150,144
	17026070	Community Secondary School, Achalla	0	0	600,000	504,000	150,000		150,072	150,144
	17026071	Community Secondary School, Amanuke	0	0	600,000	504,000	150,000		150,072	150,144
	17026072	Community Secondary School, Urum	0	0	600,000	504,000	150,000		150,072	150,144
	17026073	Community S3Condary School, Oba-Ofemili	0	0	600,000	504,000	150,000		150,072	150,144
	17026074	Girls High School, Agulu	0	0	720,000	604,800	150,000		150,072	150,144
	17026075	Flora Azikiwe Model Comprehensive Secondary School, Neni	0	0	720,000	604,800	150,000		150,072	150,144
	17026076	Loretto Special Sci. Sch. Adazi Nnukwu	0	0	960,000	806,400	150,000		150,072	150,144
	17026077	Community Secondary School, Obeledu	0	0	720,000	604,800	150,000		150,072	150,144
	17026078	Community Secondary School, Ichida	0	0	600,000	504,000	150,000		150,072	150,144
	17026079	Community High School, Aguluzigbo	0	0	600,000	504,000	150,000		150,072	150,144

17026080	Bubendorff Memorial Grammar School, Adazi Nnukwu	0	0	720,000	604,800	150,000		150,072	150,144
17026081	Community Secondary School, Agulu	0	0	600,000	504,000	150,000		150,072	150,144
17026082	Ojiakor Memorial Grammar School, Adazi-Ani	0	0	600,000	504,000	150,000		150,072	150,144
17026083	Union Secondary School, Agulu	0	0	600,000	504,000	150,000		150,072	150,144
17026084	Community High School, Adazi	0	0	600,000	504,000	150,000		150,072	150,144
17026085	Community High School, Akwaeze	0	0	600,000	504,000	150,000		150,072	150,144
17026086	Agulu Grazmmar School, Agulu	0	0	600,000	504,000	150,000		150,072	150,144
17026087	Lake City Secondary School, Nri	0	0	600,000	504,000	150,000		150,072	150,144
17026088	Girls Secondary School, Adazi-Nnukwu	0	0	600,000	504,000	150,000		150,072	150,144
17026089	Regal Secondary School, Nri	0	0	600,000	504,000	150,000		150,072	150,144
17026090	St. Mary'S High School, Ifitedunu	0	0	720,000	604,800	150,000		150,072	150,144
17026091	Walter Eze Memorial Secondary School,(Bss) Ukpo	0	0	720,000	604,800	150,000		150,072	150,144
17026092	Community Secondary School, Umunachi	0	0	720,000	604,800	150,000		150,072	150,144
17026093	Nneamaka Secondary School, Ifitedunu	0	0	840,000	705,600	150,000		150,072	150,144
17026094	Community Girls' Secondary School, Ukpo	0	0	720,000	604,800	150,000		150,072	150,144
17026095	Community Secondary School, Ukwulu	0	0	600,000	504,000	150,000		150,072	150,144
17026096	St Kizito Girls' Secondary School, Umudioka	0	0	840,000	705,600	150,000		150,072	150,144
17026097	Community High School, Nawgu.	0	0	600,000	504,000	150,000		150,072	150,144
17026098	Comprehensive Secondary School, Nawfia	0	0	840,000	705,600	150,000		150,072	150,144
17026099	Girls' Secondary School, Abagana	0	0	600,000	504,000	150,000		150,072	150,144
17026100	Nnamdi Azikiwe Secondary School, Abagana	0	0	720,000	604,800	150,000		150,072	150,144
17026101	Ide Secondary School, Enugu Ukwu	0	0	720,000	604,800	150,000		150,072	150,144
17026102	St. Michael'S Model Comprehensive Secondary School, Nimo	0	0	720,000	604,800	150,000		150,072	150,144
17026103	Gilrs' Secondary School, Nimo	0	0	720,000	604,800	150,000		150,072	150,144
17026104	Community Secondary School, Abba	0	0	600,000	504,000	150,000		150,072	150,144
17026105	Girls' Secondary School, Enugu Agidi.	0	0	600,000	504,000	150,000		150,072	150,144
17026106	Nawfia Community Secondary School, Nawfia	0	0	600,000	504,000	150,000		150,072	150,144
17026107	Okutalukwe Community Secondary School, Enugu Ukwu.	0	0	600,000	504,000	150,000		150,072	150,144
17026108	Government Technical College, Enugwu-Agidi	0	0	600,000	504,000	150,000		150,072	150,144
17026109	Girls' Sec. School, Nnewi	0	0	960,000	806,400	150,000		150,072	150,144

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION Cont'd...**

Sector	Organisation Code	Organisation Name	Actual	Actual	Budget	Revised Budget	Budget	Covid 19 Budget	Budget	Budget
			2019 =N=	(to Period 12) 2020 =N=	2020 =N=	2020 =N=	2021 =N=		2021 =N=	2022 =N=
<b>04</b>	<b>Regional Sector</b>		<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>		<b>60,230,083</b>	<b>60,260,177</b>
	17026110	Maria Regina Model Comprehensive Sec. School Nnewi	0	0	840,000	705,600	150,000		150,072	150,144
	17026111	Nnewi High School, Nnewi	0	0	840,000	705,600	150,000		150,072	150,144
	17026112	Nigerian Sci & Tech. College, Nnewi	0	0	720,000	604,800	150,000		150,072	150,144
	17026113	Women Education Centre, Nnewi	0	0	600,000	504,000	150,000		150,072	150,144
	17026114	Community Secondary School, Nnewichi	0	0	720,000	604,800	150,000		150,072	150,144
	17026115	Akaboezem Comm. Sec. School, Nnewi	0	0	720,000	604,800	150,000		150,072	150,144
	17026116	Okongwu Memo Grammar School Nnewi.	0	0	840,000	705,600	150,000		150,072	150,144
	17026117	Union Secondary School, Amichi (Bss)	0	0	600,000	504,000	150,000		150,072	150,144
	17026118	Comm. Secondary School, Amichi	0	0	600,000	504,000	150,000		150,072	150,144
	17026119	Community Secondary School, Azigbo	0	0	600,000	504,000	150,000		150,072	150,144
	17026120	Comm. Sec. School, Ebenato	0	0	600,000	504,000	150,000		150,072	150,144
	17026121	Comm. Secondary School, Ekwulumili	0	0	600,000	504,000	150,000		150,072	150,144
	17026122	Comm. High School, Ezinifite	0	0	600,000	504,000	150,000		150,072	150,144
	17026123	Awo-Ezimuzo Comm. Sec. School Ezinifite	0	0	600,000	504,000	150,000		150,072	150,144
	17026124	Boys' High School, Osumenyi	0	0	600,000	504,000	150,000		150,072	150,144
	17026125	Comm. High School, Osumenyi	0	0	600,000	504,000	150,000		150,072	150,144
	17026126	Comm. Secondary School, Ukpokor	0	0	600,000	504,000	150,000		150,072	150,144
	17026127	Girls' High School, Ukpokor	0	0	600,000	504,000	150,000		150,072	150,144
	17026128	Unubi Boys' Secondary School Unubi	0	0	600,000	504,000	150,000		150,072	150,144
	17026129	St. Johnbosco Sec. Sch. Unubi	0	0	600,000	504,000	150,000		150,072	150,144
	17026130	Utuh High School Utuh	0	0	600,000	504,000	150,000		150,072	150,144
	17026131	Govt. Technical College Utuh	0	0	600,000	504,000	150,000		150,072	150,144
	17026132	Comm. Sec. School, Akwaihedi	0	0	600,000	504,000	150,000		150,072	150,144
	17026133	Comm. Secondary School, Ichi	0	0	720,000	604,800	150,000		150,072	150,144
	17026134	Union Secondary School, Ichi	0	0	720,000	604,800	150,000		150,072	150,144
	17026135	Comm. Secondary School, Ihembosi	0	0	720,000	604,800	150,000		150,072	150,144
	17026136	Boys' Secondary School, Oraifite	0	0	720,000	604,800	150,000		150,072	150,144
	17026137	Girls' Secondary School, Oraifite	0	0	720,000	604,800	150,000		150,072	150,144
	17026138	Comm. Secondary School, Ozubulu	0	0	600,000	504,000	150,000		150,072	150,144
	17026139	Girls' Secondary School, Ozubulu	0	0	720,000	604,800	150,000		150,072	150,144
	17026140	Zixton Secondary School, Ozubulu	0	0	600,000	504,000	150,000		150,072	150,144
	17026141	Comm. High School, Amorka	0	0	600,000	504,000	150,000		150,072	150,144
	17026142	Comm. Secondary School, Azia	0	0	600,000	504,000	150,000		150,072	150,144
	17026143	St. Anthony'S Secondary School, Azia	0	0	600,000	504,000	150,000		150,072	150,144
	17026144	Abbot Boys' Secondary School, Ihiala	0	0	600,000	504,000	150,000		150,072	150,144
	17026145	Abbot Girls' Sec. Sch Ihiala	0	0	600,000	504,000	150,000		150,072	150,144
	17026146	Govt. Technical College, Ihiala	0	0	600,000	504,000	150,000		150,072	150,144
	17026147	St. Jude'S Secondary School, Ihiala	0	0	720,000	604,800	150,000		150,072	150,144
	17026148	Comm. Secondary School, Isseke	0	0	600,000	504,000	150,000		150,072	150,144
	17026149	Comm. Secondary School, Litu	0	0	600,000	504,000	150,000		150,072	150,144
	17026150	Communtly Secondary School Mbosi	0	0	720,000	604,800	150,000		150,072	150,144
	17026151	Union Secondary School, Okija	0	0	600,000	504,000	150,000		150,072	150,144

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021 SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION Cont'd...**

Sector	Organisation Code	Organisation Name	Actual	Actual	Budget	Revised Budget	Budget	Covid 19 Budget	Budget	Budget
			2019 =N=	(to Period 12) 2020 =N=	2020 =N=	2020 =N=	2021 =N=		2021 =N=	2022 =N=
<b>04</b>	<b>Regional Sector</b>		<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>		<b>60,230,083</b>	<b>60,260,177</b>
	17026152	Okija Grammar School, Okija	0	0	720,000	604,800	150,000		150,072	150,144
	17026153	Comm. Secondary School, Orsumoghu	0	0	600,000	504,000	150,000		150,072	150,144
	17026154	Girls' Secondary School, Uli	0	0	600,000	504,000	150,000		150,072	150,144
	17026155	Uli High School, Uli	0	0	600,000	504,000	150,000		150,072	150,144
	17026156	Comm. Hgih School, Umuoma Uli	0	0	600,000	504,000	150,000		150,072	150,144
	17026157	Notre Dame High School, Abatete	0	0	720,000	604,800	150,000		150,072	150,144

17026158	Girls' Secondary School, Abatete	0	0	720,000	604,800	150,000		150,072	150,144
17026159	Comm. Secondary School, Eziowelle	0	0	600,000	504,000	150,000		150,072	150,144
17026160	Comm. Secondary School, Ideani	0	0	600,000	504,000	150,000		150,072	150,144
17026161	Govt. Technical College, Nkpor	0	0	840,000	705,600	150,000		150,072	150,144
17026162	Urban Secondary School, Nkpor	0	0	1,080,000	907,200	150,000		150,072	150,144
17026163	Comm. Secondary School, Obosi	0	0	720,000	604,800	150,000		150,072	150,144
17026164	Girls' Secondary School, Obosi (Union Sec. Sch. Obosi)	0	0	720,000	604,800	150,000		150,072	150,144
17026165	Boys' Secondary School, Ogidi	0	0	600,000	504,000	150,000		150,072	150,144
17026166	Girls' Secondary School, Ogidi	0	0	720,000	604,800	150,000		150,072	150,144
17026167	Comm. Secondary School, Oraukwu	0	0	600,000	504,000	150,000		150,072	150,144
17026168	Oraukwu Grammar School, Oraukwu	0	0	600,000	504,000	150,000		150,072	150,144
17026169	Comm. Secondary School, Uke	0	0	720,000	604,800	150,000		150,072	150,144
17026170	Mater Amabilis Sec.Sch, Umuoji	0	0	720,000	604,800	150,000		150,072	150,144
17026171	Community Secondary School,Umuoji	0	0	840,000	705,600	150,000		150,072	150,144
17026172	Awada Secondary School, Awada.	0	0	960,000	806,400	150,000		150,072	150,144
17026173	St. John Secondary School, Akwa-Ukwu	0	0	600,000	504,000	150,000		150,072	150,144
17026174	St. John'S Science & Technical, Alor	0	0	720,000	604,800	150,000		150,072	150,144
17026175	Girls' Secondary School, Alor	0	0	600,000	504,000	150,000		150,072	150,144
17026176	Girls Secondary School, Awka-Etiti	0	0	840,000	705,600	150,000		150,072	150,144
17026177	St. Joseph'S Secondary School, Awka-Etiti	0	0	600,000	705,600	150,000		150,072	150,144
17026178	Our Lady'S Secondary School, Nnobi	0	0	720,000	604,800	150,000		150,072	150,144
17026179	Comm. Secondary School, Nnobi	0	0	600,000	504,000	150,000		150,072	150,144
17026180	Community Secondary School, Nnokwa	0	0	600,000	504,000	150,000		150,072	150,144
17026181	Unity Sec. School Nnokwa	0	0	720,000	604,800	150,000		150,072	150,144
17026182	Girls' Secondary School, Oba	0	0	720,000	604,800	150,000		150,072	150,144
17026183	Merchant Of Light Sec Sch, Oba	0	0	720,000	604,800	150,000		150,072	150,144
17026184	Boy's Sec. School, Ojoto	0	0	600,000	504,000	150,000		150,072	150,144
17026185	Girls' Secondary School, Ojoto	0	0	600,000	504,000	150,000		150,072	150,144
17026186	Comm. Sec School, Awkuzu	0	0	600,000	504,000	150,000		150,072	150,144
17026187	Unity Sec. School, Awkuzu	0	0	600,000	504,000	150,000		150,072	150,144
17026188	Model Comprehensive Secondary Sch.Nkwelle-Ezunaka	0	0	600,000	504,000	150,000		150,072	150,144
17026189	Community High School Nkwelle-Ezunaka	0	0	840,000	705,600	150,000		150,072	150,144
17026190	Boys High School, Nteje	0	0	600,000	504,000	150,000		150,072	150,144
17026191	New Era Sec. School Nteje	0	0	720,000	604,800	150,000		150,072	150,144
17026192	Cave City Sec. Sch, Ogbunike	0	0	960,000	806,400	150,000		150,072	150,144
17026193	St Monica's College,Ogbunike	0	0	840,000	705,600	150,000		150,072	150,144

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION Cont'd...**

Sector	Organisation Code	Organisation Name	Actual	Actual	Budget	Revised Budget	Budget	Covid 19 Budget	Budget	Budget
			2019	(to Period 12)	2020	2020	2021	2021	2022	2023
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>04</b>	<b>Regional Sector</b>		<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>		<b>60,230,083</b>	<b>60,260,177</b>
	17026194	Progressive Sec. School,Umunya	0	0	600,000	504,000	150,000		150,072	150,144
	17026195	Comm.Sec. School, Umunya	0	0	600,000	504,000	150,000		150,072	150,144
	17026196	Women Edu. Centre, Awkuzu	0	0	600,000	504,000	150,000		150,072	150,144
	17026197	Dennis Memo. Gram. Sch.Onitsha	0	0	840,000	705,600	150,000		150,072	150,144
	17026198	Girls' Sec School, Onitsha	0	0	960,000	806,400	150,000		150,072	150,144
	17026199	Queen Of Rosary Coll. Onitsha	0	0	1,080,000	907,200	150,000		150,072	150,144
	17026200	Ado Girl's Sec. School, Onitsha	0	0	960,000	806,400	150,000		150,072	150,144
	17026201	St Charles' Sec. School Onitsha	0	0	960,000	806,400	150,000		150,072	150,144
	17026202	Eastern Academy Onitsha	0	0	1,080,000	907,200	150,000		150,072	150,144
	17026203	New Era Girls' Sec School,Onitsha	0	0	1,080,000	907,200	150,000		150,072	150,144
	17026204	Inland Girls' Sec. School, Onitsha	0	0	1,080,000	907,200	150,000		150,072	150,144
	17026205	Washington Mem.Gram Sch,Onitsha	0	0	960,000	806,400	150,000		150,072	150,144
	17026206	Comprehensive Sec School,Onitsha	0	0	720,000	604,800	150,000		150,072	150,144
	17026207	Prince Memo. High Sch, Onitsha	0	0	960,000	806,400	150,000		150,072	150,144
	17026208	Army Day Sec. School, Onitsha	0	0	1,080,000	907,200	150,000		150,072	150,144
	17026209	Metropolitan College Onitsha	0	0	720,000	604,800	150,000		150,072	150,144
	17026210	Govt Tech College Onitsha	0	0	960,000	806,400	150,000		150,072	150,144
	17026211	Onitsha High School, Onitsha	0	0	960,000	806,400	150,000		150,072	150,144
	17026212	Our Lady's High School, Onitsha	0	0	720,000	604,800	150,000		150,072	150,144
	17026213	Christ The King College, Onitsha	0	0	1,080,000	907,200	150,000		150,072	150,144
	17026214	Modebe Mem Sec. School, Onitsha	0	0	1,080,000	907,200	150,000		150,072	150,144
	17026215	Metu Memo.Sec. School,Onitsha	0	0	840,000	705,600	150,000		150,072	150,144
	17026216	Urban Girls' Sec. School,Onitsha	0	0	1,200,000	1,008,000	150,000		150,072	150,144
	17026217	Urban Boys' Sec. School, Onitsha	0	0	840,000	705,600	150,000		150,072	150,144
	17026218	Special Sch.For Deaf &Dumb,Onitsha	0	700,000	600,000	504,000	150,000		150,072	150,144
	17026219	Ogbaru High School, Ogbakuba	0	0	600,000	504,000	150,000		150,072	150,144
	17026220	Ideke Girls' Sec.School ,Ideke	0	0	840,000	705,600	150,000		150,072	150,144
	17026221	Unity Comp.Girls' High Sch, Okpoko	0	0	840,000	705,600	150,000		150,072	150,144
	17026222	Community Boys' Sec. Sch, Okpoko	0	0	600,000	504,000	150,000		150,072	150,144
	17026223	Community Girls' Sec. Sch, Okpoko	0	0	600,000	504,000	150,000		150,072	150,144
	17026224	Community Sec. School. Atani	0	0	600,000	504,000	150,000		150,072	150,144
	17026225	Govt. Tec. College, Ossomala	0	0	720,000	604,800	150,000		150,072	150,144
	17026226	Community Sec.Sch. Iyiowa-Odekpe	0	0	720,000	604,800	150,000		150,072	150,144
	17026227	Josephine Oduah Mem. Sec. Sch, Akili-Ozizor	0	0	600,000	504,000	150,000		150,072	150,144
	17026228	Community Sec. Sch, Ogwuaniocha	0	0	600,000	504,000	150,000		150,072	150,144
	17026229	Anthony Obaze Mem.Sec Sch,Ochuchu	0	0	600,000	504,000	150,000		150,072	150,144
	17026230	Fr. Joseph Mem. High Sch, Aguleri	0	0	600,000	504,000	150,000		150,072	150,144
	17026231	Col. Mike Attah Sec. Sch, Aguleri	0	0	720,000	604,800	150,000		150,072	150,144
	17026232	Justice Chinwuba Mem. Sec. Sch Aguleri	0	0	600,000	504,000	150,000		150,072	150,144
	17026233	Comm. Sec. Sch. Umuoba-Anam	0	0	600,000	504,000	150,000		150,072	150,144
	17026234	Govt. Tech College Umueri	0	0	600,000	504,000	150,000		150,072	150,144
	17026235	Stella Maris College Umuleri (Ghs)	0	0	600,000	504,000	150,000		150,072	150,144
<b>04</b>	<b>Regional Sector</b>		<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>		<b>60,230,083</b>	<b>60,260,177</b>
	17026236	Comm. Sec. Sch. Ifite Umueri	0	0	600,000	504,000	150,000		150,072	150,144
	17026237	Comm. Sec. Sch. Igbariam	0	0	600,000	504,000	150,000		150,072	150,144
	17026238	Comm. Sec. Sch. Nando	0	0	600,000	504,000	150,000		150,072	150,144
	17026239	Comm. High Sch. Nsugbe	0	0	600,000	504,000	150,000		150,072	150,144
	17026240	Comm. Sec. Sch. Umueze-Anam	0	0	600,000	504,000	150,000		150,072	150,144
	17026241	Anam High Sch. Oroma-Etiti	0	0	600,000	504,000	150,000		150,072	150,144
	17026242	Christ The King College Umuem-Anam	0	0	600,000	504,000	150,000		150,072	150,144
	17026243	Comm. Sec. Sch. Ifite-Anam Mmiata	0	0	600,000	504,000	150,000		150,072	150,144
	17026244	Comm. Comp. Sec. Sch. Nzam	0	0	600,000	504,000	150,000		150,072	150,144
	17026245	Udama Comm. Sec. Sch, Inoma Akator	0	0	600,000	504,000	150,000		150,072	150,144
	17026246	Community Secondary School Igbedor	0	0	600,000	504,000	150,000		150,072	150,144
	17026247	Universal Sec. Sch. Omasi	0	0	720,000	604,800	150,000		150,072	150,144

17026248	Comm. Sec. Sch. Omor	0	0	600,000	504,000	150,000		150,072	150,144
17026249	Comm. Sec. Sch. Umumbo	0	0	600,000	504,000	150,000		150,072	150,144
17026250	Comm. Sec. Sch. Igbakwu	0	0	720,000	604,800	150,000		150,072	150,144
17026251	Comm. Sec. Sch. Ifite-Ogwari	0	0	600,000	504,000	150,000		150,072	150,144
17026252	Riverside Sec. Sch. Umerum	0	0	600,000	504,000	150,000		150,072	150,144
17026253	Ogbe High Sch, Anaku	0	0	720,000	604,800	150,000		150,072	150,144
17026254	Amikwe Comm. Sec. Sch. Omor	0	0	600,000	504,000	150,000		150,072	150,144
17026255	Comm. Sec. Sch. Umueje	0	0	600,000	504,000	150,000		150,072	150,144
17026256	Comm. Sec. Sch. Ndiukwuenu	0	0	600,000	504,000	150,000		150,072	150,144
17026257	Basden Mem. Sec. Sch Isulo	0	0	1,200,000	1,008,000	150,000		150,072	150,144
17026258	Ebe Unity College Ebe	0	7,000	600,000	504,000	150,000		150,072	150,144
17026259	Willie Obiano Secondary Enugwu Aguleri	0	0	600,000	504,000	150,000		150,072	150,144
17026260	Owelle Secondary School Owelle	0	0	600,000	504,000	150,000		150,072	150,144
17051001	Post Primary School Service Commission PPSSC	5,338,552,434	3,404,365,787	7,257,463,055	5,733,827,064	4,007,245,000	4,007,245,000	4,009,248,553	4,011,253,235
17051002	Post Primary School Service Commission Zonal Office-Awka	0	0	3,000,000	35,784,000	500,000		500,252	500,504
17051003	Post Primary School Service Commission Zonal Office-Onitsha	0	0	3,000,000	2,520,000	500,000		500,252	500,504
17051004	Post Primary School Service Commission Zonal Office Nnewi	0	0	2,400,000	2,016,000	500,000		500,252	500,504
17051005	Post Primary School Service Commission Zonal Office-Aguata	0	0	2,400,000	2,016,000	500,000		500,252	500,504
17051006	Post Primary School Service Commission Zonal Office-Ogidi	0	0	2,400,000	2,016,000	500,000		500,252	500,504
17051007	Post Primary School Service Commission Zonal Office-Otuocha	0	0	3,000,000	2,520,000	500,000		500,252	500,504
21001001	Ministry of Health	502,098,685	393,454,819	584,666,446	584,666,446	603,993,445	10,200,000	604,295,472	604,597,644
21001002	Indigenous Medicine and Herbal Practice	35,737,946	76,061,302	30,000,000	30,000,000	60,000,000	60,000,000	60,030,010	60,060,020
21001003	Anambra State Secretariat Clinic	0	150,000	60,000	60,000	0		0	0
21002001	Anambra State Health Insurance Agency	69,622,112	526,083,416	120,000,000	120,000,000	20,341,163	20,341,163	20,351,376	20,361,590
21003001	Anambra State Primary Health Care Agency	50,000,000	37,390,500	26,400,000	26,400,000	24,000,000	24,000,000	24,011,974	24,024,025
21003002	Aguata LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21003003	Anambra East LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21003004	Anambra West LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21003005	Anaocha LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21003006	Ayamelum LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
<b>04 Regional Sector</b>		<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>		<b>60,230,083</b>	<b>60,260,177</b>
21003007	Awka South LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21003008	Awka North LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21003009	Dunukofia LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21003010	Ekwusigo LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21003011	Njikoka LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21003012	Ihiala LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21003013	Idemili North LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21003014	Idemili South LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21003015	Nnewi North LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21003016	Nnewi South LGA, Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21003017	Ogbaru LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21003018	Onitsha North LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21003019	Onitsha South LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21003020	Orumba North LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21003021	Orumba South LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21003022	Oyi LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	722,280,855	917,879,821	1,036,904,144	1,036,904,143	1,286,904,143	1,286,904,143	1,287,547,576	1,288,191,333
21027002	General Hospital Onitsha	0	600,000	600,000	16,156,828	600,000	600,000	600,300	600,600
21027003	General Hospital Enugwu-Ukwu	0	1,550,000	500,000	500,000	500,000	500,000	500,252	500,504
21027004	General Hospital Orumba	0	0	100,000	100,000	100,000	100,000	100,048	100,096
21027005	General Hospital Ekwulobia	0	1,200,000	500,000	500,000	500,000	500,000	500,252	500,504
21027006	General Hospital Ogidi	0	350,000	200,000	200,000	200,000	200,000	200,096	200,192
21027007	General Hospital Ossomala	0	300,000	150,000	150,000	150,000	150,000	150,072	150,144
21027008	General Hospital Agulu	0	150,000	200,000	200,000	200,000	200,000	200,096	200,192
21027009	General Hospital – Nimo	0	50,000	200,000	200,000	200,000	200,000	200,096	200,192
21027010	General Hospital – Okija	0	300,000	200,000	200,000	200,000	200,000	200,096	200,192
21027011	General Hospital – Oraifite	0	50,000	200,000	200,000	200,000	200,000	200,096	200,192
21027012	General Hospital – Nnobi	0	0	150,000	150,000	150,000	150,000	150,072	150,144
21027013	General Hospital – Ukpok	0	600,000	200,000	200,000	200,000	200,000	200,096	200,192
21027014	General Hospital Ichi	0	300,000	200,000	200,000	200,000	200,000	200,096	200,192



21027015	General Hospital Mbaukwu	0	250,000	300,000	300,000	300,000	300,000	300,145	300,301
21027016	General Hospital Amanuke	0	300,000	150,000	150,000	150,000	150,000	150,072	150,144
21027017	General Hospital Ifite-Dunu	0	300,000	200,000	200,000	200,000	200,000	200,096	200,192
21027018	General Hospital Umuleri	0	750,000	300,000	300,000	300,000	300,000	300,145	300,301
21027019	General Hospital Umuchu	0	300,000	200,000	200,000	200,000	200,000	200,096	200,192
21027020	General Hospital Nnokwa	0	0	200,000	200,000	200,000	200,000	200,096	200,192
21027021	General Hospital Nando	0	0	200,000	200,000	200,000	200,000	200,096	200,192
21027022	Cottage Hospital Enugu Abor	0	50,000	200,000	200,000	200,000	200,000	200,096	200,192
21027023	C.H.C Ideani	0	0	100,000	100,000	100,000	100,000	100,048	100,096
21027024	C.H.C. Atani	0	0	200,000	200,000	200,000	200,000	200,096	200,192
21027025	C.H.C. Umuoba Anam	0	0	60,000	60,000	60,000	60,000	60,025	60,061
<b>04 Regional Sector</b>		<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>	<b>60,230,083</b>	<b>60,260,177</b>	<b>60,260,177</b>
21027026	C.H.C. Nawgu	0	250,000	120,000	120,000	120,000	120,000	120,060	120,120
21027027	C.H.C. Osumenyi	0	100,000	200,000	200,000	200,000	200,000	200,096	200,192
21027028	C.H.C. Azia	0	200,000	100,000	100,000	100,000	100,000	100,048	100,096
21027029	C.H.C. Achina	0	150,000	80,000	80,000	80,000	80,000	80,036	80,072
21027030	C.H.C. Mgbakwu	0	100,000	80,000	80,000	80,000	80,000	80,036	80,072
21027031	General Hospital Agulu Uzoigbo	0	50,000	150,000	150,000	150,000	150,000	150,072	150,144
21027032	Psychiatric Hospital Nawfia	0	1,200,000	500,000	500,000	500,000	500,000	500,252	500,504
21027033	Anambra State Oxygen Production Plant	0	0	0	0	6,000,000	6,000,000	6,002,978	6,005,978
21102001	State Hospital Management Board (SHMB)	924,608,360	545,535,732	1,469,956,211	1,469,956,211	1,470,156,211	1,470,156,211	1,470,891,266	1,471,626,704
21104001	School of Nursing & Midwifery Nkpor	0	0	0	0	0	0	0	0
21104002	School of Nursing & Midwifery Iyi-Enu	18,947,096	81,135,283	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, Beautification & Ecology	107,376,547	56,031,031	115,484,955	91,533,115	92,493,115		92,539,323	92,585,554
35001002	Anambra State Park and Gardens	26,656,264	7,680,144	6,000,000	5,040,000	6,000,000		6,002,953	6,005,917
35001003	Anambra State Clear Drainage and Fores	0	0	0	0	30,000,000	30,000,000	30,014,983	30,029,977
35001004	Anambra State Erosion, Watershed and Climate Change Agency	0	0	0	0	30,000,000		30,014,984	30,029,979
35055001	Anambra State Waste Management Agency - ASWAMA	116,594,070	0	0	0	130,000,000		130,065,005	130,130,034
35109001	Forestry Department	3,020,480	403,770	1,000,000	840,000	1,000,000		1,000,468	1,000,936
51001001	Ministry of Local Government, Chieftaincy & Community Affairs	22,743,815	18,359,729	33,871,783	26,999,283	30,957,623		30,973,087	30,988,563
66001001	Ministry of Tertiary and Science Education	73,252,185	8,028,920	81,651,170	64,874,423	62,658,423		62,689,744	62,721,100
66001002	Information Communication Technology (ICT) Agency	3,000	1,500,028	2,200,000	1,848,000	0		0	0
66001003	Mineral Resources Agency	0	0	3,800,000	3,192,000	0		0	0
66018001	Anambra State Polytechnic – Mgbakwu	31,050,000	0	660,000,000	554,400,000	96,000,000		96,047,996	96,096,027
66019001	Nwafor Orizu College of Education Nsugbe	248,000,000	0	528,000,000	443,520,000	450,000,000		450,224,993	450,450,127
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	740,000,000	330,000,000	1,120,000,000	940,800,000	750,000,000		750,375,029	750,750,226
66021002	Chukwuemeka Odumegwu Ojukwu University - Uli Campus	540,000,000	450,000,000	15,015,000	12,612,600	0		0	0
<b>Grand Total</b>		<b>83,119,148,702</b>	<b>57,107,702,245</b>	<b>91,135,743,439</b>	<b>49,164,463,958</b>	<b>56,766,085,298</b>	<b>6,964,037,517</b>	<b>56,794,466,452</b>	<b>56,822,863,315</b>

Sector	Sub Org Codes	Organisation Name	Actual	Actual (to Period 12)	Budget	Revised Budget	Budget	O/w Covid 19 Budget	Budget	Budget
			2019 =N=	2020 =N=	2020 =N=	2020 =N=	2021 =N=	2022 =N=	2023 =N=	
<b>01</b>	<b>Administration Sector</b>		<b>11,551,622,576</b>	<b>7,349,956,828</b>	<b>11,886,173,437</b>	<b>9,456,392,766</b>	<b>14,160,276,728</b>		<b>14,167,357,133</b>	<b>14,174,440,817</b>
	11001001	Office of the Executive Governor	8,947,759,914	5,491,765,214	6,581,539,186	4,711,141,187	8,400,119,728		8,404,319,896	8,408,522,085
	11001002	Office of the Deputy Governor	33,588,717	79,298,576	288,000,000	218,000,000	357,000,000		357,178,512	357,357,108
	11010001	Anambra Public Procurement Agency APPA	0	0	0	300,000,000	300,000,000		300,150,024	300,300,084
	11013001	Office of the Secretary to the State Government	931,052,195	553,171,690	1,258,700,000	1,160,000,000	1,329,500,000		1,330,164,792	1,330,829,884
	12003001	Anambra State House of Assembly	1,365,816,945	1,134,039,998	2,076,620,000	1,966,620,000	2,098,900,000		2,099,949,505	2,100,999,494
	23001001	Ministry of Information and Communication Strategy	217,133,600	76,129,850	596,800,000	358,500,000	644,500,000		644,822,283	645,144,686
	23001002	Anambra State Sinage Agency - ANSAA	0	0	0	0	45,500,000		45,522,737	45,545,485
	25001001	Office of the Head of Service	25,082,125	5,060,000	557,626,761	431,244,089	509,230,000		509,484,627	509,739,359
	40001001	Office of the Auditor General (State)	7,918,080	6,272,500	107,148,000	107,148,000	44,500,000		44,522,255	44,544,511
	40001002	Office of the Auditor General (Local Government)	5,500,000	4,219,000	40,500,000	40,500,000	20,420,000		20,430,205	20,440,421
	47001001	Civil Service Commission	17,771,000	0	58,500,000	52,500,000	65,000,000		65,032,488	65,064,998
	48001001	Anambra State Independent Electoral Commission	0	0	320,739,490	110,739,490	345,607,000		345,779,809	345,952,702
<b>02</b>	<b>Economic Sector</b>		<b>26,823,452,508</b>	<b>30,340,867,366</b>	<b>40,753,657,817</b>	<b>37,788,635,436</b>	<b>51,570,008,025</b>	<b>1,290,000,000</b>	<b>51,595,793,393</b>	<b>51,621,590,995</b>
	15001001	Ministry of Agriculture, Mechanization , Processing & Export	355,034,018	588,670,267	2,531,845,000	1,550,000,000	1,672,500,000	550,000,000	1,673,336,283	1,674,172,903
	15017001	Fisheries and Aquaculture Development Agency	2,000,000	0	353,800,000	215,000,000	510,700,000		510,955,380	511,210,845
	15102002	Agricultural Development Project	54,000,000	10,000,000	435,913,129	435,913,129	359,407,129		359,586,864	359,766,661
	20001001	Ministry of Finance	144,145,246	291,369,840	1,662,041,680	1,610,000,000	610,500,000		610,805,239	611,110,621
	20007001	Office of the Accountant General	42,416,500	34,474,000	540,138,000	441,606,000	268,000,000		268,134,010	268,268,057
	20008001	Anambra State Internal Revenue Service	140,292,011	135,383,177	461,000,000	431,000,000	951,000,000		951,475,534	951,951,273
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	30,239,851	581,832,786	529,803,701	354,000,000	661,000,000	300,000,000	661,330,531	661,661,194
	22001002	Anambra State Industrail Development Agency	0	0	820,000,000	395,000,000	219,000,000		219,109,521	219,219,054
	28001001	Ministry of Mineral Resources, Science & Technology	0	0	0	0	0		0	0
	29001001	Ministry of Transport	83,961,320	110,419,550	237,240,000	142,240,000	599,662,000		599,961,845	600,261,822
	29055001	Anambra State Transport Manangement Agency - ATMA	0	0	163,500,000	133,500,000	187,730,000		187,823,866	187,917,791
	34001001	Ministry of Works	20,220,330,590	23,379,247,243	21,146,000,000	22,917,000,000	36,678,000,000		36,696,339,017	36,714,687,158
	34054001	Anambra State Road Maintenance Agency	277,954,505	343,161,242	1,045,610,760	825,610,760	1,126,678,896		1,127,242,236	1,127,805,851
	36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	73,686,577	27,837,850	287,365,547	213,365,547	303,380,000		303,531,682	303,683,435
	38001001	Ministry of Economic Planning, Budget & Development Partners	1,364,693,161	86,745,903	1,550,000,000	1,166,000,000	1,490,000,000	440,000,000	1,490,745,042	1,491,490,372
	38004001	State Bureau of Statistics	27,215,000	5,800,000	182,000,000	87,000,000	99,400,000		99,449,702	99,499,427
	53001001	Ministry of Housing and Urban Development	882,063,960	2,042,157,062	2,845,000,000	2,763,000,000	1,570,000,000		1,570,785,006	1,571,570,384
	60001001	Ministry of Lands, Physical Planning & Rural Development	131,793,231	109,483,937	1,091,400,000	391,400,000	973,050,000		973,536,533	974,023,306
	60055001	Anambra State Physical Planning Board	0	0	247,000,000	173,000,000	219,000,000		219,109,508	219,219,041
	61001001	Ministry of Power & Domestice Water Development	2,993,626,539	2,594,284,509	4,624,000,000	3,544,000,000	3,071,000,000		3,072,535,594	3,074,071,800
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>1,159,071,935</b>	<b>850,200,433</b>	<b>1,731,650,000</b>	<b>951,600,000</b>	<b>1,364,646,000</b>		<b>1,365,328,344</b>	<b>1,366,010,975</b>
	18011001	Judicial Service Commission	120,887,972	35,373,350	50,000,000	50,000,000	54,500,000		54,527,241	54,554,483
	26001001	Ministry of Justice	764,262,315	752,217,241	1,003,000,000	611,500,000	709,546,000		709,900,779	710,255,713
	26051001	High Court of Justice	273,921,649	62,609,841	678,650,000	290,100,000	600,600,000		600,900,324	601,200,779
	26052001	Customary Court of Appeal	0	0	0	0	0		0	0
<b>05</b>	<b>Social Sector</b>		<b>9,978,605,645</b>	<b>8,393,926,680</b>	<b>23,991,522,271</b>	<b>17,610,169,060</b>	<b>19,790,863,600</b>	<b>6,755,000,000</b>	<b>19,800,759,685</b>	<b>19,810,659,899</b>
	13001001	Ministry of Youths, Entrepreneurship & Sport Development	380,612,120	625,611,874	1,394,000,000	589,000,000	593,000,000	100,000,000	593,296,542	593,593,192
	14001001	Ministry of Social Welfare, Children & Women Affairs	407,830,800	426,991,232	778,000,000	641,000,000	765,000,000	100,000,000	765,382,591	765,765,254
	17001001	Ministry of Basic Education	2,700,917,376	2,787,022,747	5,429,690,000	3,557,820,000	3,039,000,000	430,000,000	3,040,519,531	3,042,039,761
	17003001	Anambra State Universal Basic Education Board	547,273,008	0	0	0	757,380,000		757,758,730	758,137,614
	17051001	Post Primary School Service Commission PPSSC	0	0	0	0	0		0	0
	21001001	Ministry of Health	1,238,527,891	1,326,520,173	4,793,680,000	4,709,812,000	4,921,000,000	3,745,000,000	4,923,460,661	4,925,922,390
	21001002	Indigeneous Medicine and Herbal Practice	24,200,000	7,000,000	129,500,000	59,000,000	298,000,000	75,000,000	298,149,039	298,298,114
	21002001	Anambra State Health Insurance Agency	892,550	47,626,216	460,000,000	475,000,000	214,000,000	150,000,000	214,107,022	214,214,080
	21003001	Anambra State Primary Health Care Agency	0	104,307,265	700,000,000	700,000,000	557,600,000	265,000,000	557,878,824	558,157,767
	21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	15,000,000	0	700,000,000	700,000,000	700,000,000	390,000,000	700,350,024	700,700,216
	21027033	Anambra State Oxygen Production Plant	0	6,000,000	200,000,000	125,000,000	20,000,000		20,010,012	20,020,024
	21102001	State Hospital Management Board (SHMB)	0	0	0	0	0		0	0
	35001001	Ministry of Environment, Beautification & Ecology	2,097,124,030	1,758,142,543	2,149,671,047	2,101,671,047	2,166,000,000	1,500,000,000	2,167,083,004	2,168,166,526
	35001002	Anambra State Park and Gardens	35,500,000	13,760,000	210,000,000	121,000,000	305,500,000		305,652,774	305,805,608
	35001003	Anambra State Clear Drainage and Fores	0	0	0	0	255,000,000		255,127,515	255,255,078
	35001004	Anambra State Erosion, Watershed and Climate Change Agency	0	0	0	0	300,000,000		300,150,001	300,300,062

35055001	Anambra State Waste Management Agency - ASWAMA	0	13,515,000	362,300,000	290,300,000	305,000,000		305,152,509	305,305,055
35109001	Forestry Department	0	0	11,800,000	4,800,000	13,600,000		13,606,794	13,613,599
39001001	Anambra State Sports Development Commission	80,256,400	310,439,002	1,185,000,000	485,000,000	995,000,000		995,497,527	995,995,246
51001001	Ministry of Local Government, Chieftaincy & Community Affairs	2,372,408,470	868,017,178	2,629,500,000	1,024,500,000	1,187,540,000		1,188,133,749	1,188,727,797
66001001	Ministry of Tertiary and Science Education	77,063,000	65,392,700	385,450,085	236,000,000	318,000,000		318,159,031	318,318,086
66001002	Information Communication Technology (ICT) Agency	1,000,000	0	192,347,228	137,347,227	167,325,000		167,408,697	167,492,406
66001003	Mineral Resources Agency	0	0	70,562,689	60,000,000	60,000,000		60,030,001	60,060,014
66018001	Anambra State Polytechnic – Mgbakwu	0	0	777,321,222	538,918,786	575,118,600		575,406,187	575,693,882
66019001	Nwafor Orizu College of Education Nsugbe	0	0	816,700,000	624,000,000	690,800,000		691,145,403	691,490,974
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	0	33,580,750	616,000,000	430,000,000	587,000,000		587,293,517	587,587,154
<b>Grand Total</b>		<b>49,512,752,664</b>	<b>46,934,951,307</b>	<b>78,363,003,525</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>	<b>8,045,000,000</b>	<b>86,929,238,555</b>	<b>86,972,702,686</b>

Main Function Codes/Description	Sub Function / Function Class	Function Description	Actual 2019	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/w Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
701	<b>Capex - General Public Services</b>		14,934,991,203	8,428,063,638	16,702,002,576	11,217,560,904	45,864,041,728	630,000,000	45,886,974,091	45,909,917,547
	70111	Executive and Legislative Organs	7,850,548,574	4,678,860,704	6,021,948,676	4,073,248,677	6,781,490,728	100,000,000	6,784,881,627	6,788,274,093
	70112	Financial and Fiscal Affairs	3,905,200	0	2,500,000	2,500,000	5,000,000		5,002,497	5,004,994
	70121	Economic Aid to Dev Countries&Countries in Transition	1,052,700	0	100,000,000	0	10,000,000		10,005,006	10,010,012
	70131	General Personnel Services	1,643,600	57,697,800	783,882,672	636,500,000	813,074,000		813,480,543	813,887,278
	70132	Overall Planning and Statistical Services	1,361,709,561	68,530,103	809,500,000	660,500,000	811,000,000	300,000,000	811,405,511	811,811,189
	70133	Other General Services	4,009,482,874	2,193,134,138	5,610,055,000	4,061,400,000	35,764,077,000	130,000,000	35,781,959,135	35,799,850,089
	70140	Basic Research	0	0	7,347,228	7,347,227	10,000,000		10,005,006	10,010,012
	70150	Research and Development General Public Services	28,015,000	211,963,000	497,065,000	247,065,000	413,000,000	100,000,000	413,206,531	413,413,122
	70160	General Public Services Not Elsewhere connected	1,678,633,694	1,217,877,893	2,869,704,000	1,529,000,000	1,258,400,000		1,259,029,232	1,259,658,752
703	<b>Capex - Public Order and Safety</b>		1,119,262,685	832,298,163	1,684,150,000	937,600,000	1,343,646,000		1,344,317,840	1,344,989,967
	70330	Law Courts	1,116,254,085	816,577,841	1,664,150,000	917,600,000	1,323,646,000		1,324,307,840	1,324,969,967
	70340	Prisons	3,008,600	15,720,321	20,000,000	20,000,000	20,000,000		20,010,000	20,020,000
704	<b>Capex - Economic Affairs</b>		24,403,447,252	28,231,629,697	34,822,988,595	33,880,064,525	18,721,658,025	870,000,000	18,731,019,125	18,740,384,486
	70411	General Economic and Commercial Affairs	525,818,485	1,455,060,238	3,375,635,017	3,305,150,636	3,440,380,000	320,000,000	3,442,100,276	3,443,821,235
	70412	General Labour Affairs	32,354,438	0	40,000,000	30,000,000	20,000,000		20,010,012	20,020,024
	70421	Agriculture	351,678,262	574,913,267	3,024,713,129	2,030,913,129	2,368,107,129	550,000,000	2,369,291,274	2,370,475,903
	70422	Forestry	0	0	11,800,000	4,800,000	13,600,000		13,606,794	13,613,599
	70423	Fishing, Livestock and Hunting	52,631,894	19,539,000	214,000,000	134,000,000	134,000,000		134,067,001	134,134,002
	70435	Electricity	2,840,743,897	2,197,111,732	3,470,000,000	3,020,000,000	2,414,000,000		2,415,207,022	2,416,414,620
	70441	Mining of Mineral Resources Other than Mineral Fuels	0	0	60,562,689	50,000,000	50,000,000		50,025,006	50,050,024
	70442	Manufacturing	0	0	40,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	70443	Construction	882,000	7,128,074,758	8,121,071,000	9,439,000,000	2,427,500,000		2,428,713,747	2,429,928,083
	70451	Road Transport	20,573,997,415	16,804,300,703	16,040,060,760	15,615,060,760	1,776,070,896		1,776,958,941	1,777,847,428
	70452	Water Transport	5,000,000	9,500,000	5,000,000	5,000,000	60,030,000		60,060,012	60,060,012
	70454	Air Transport	0	0	0	0	5,750,000,000		5,752,875,006	5,755,751,441
	70460	Communication	350,000	0	68,000,000	35,000,000	113,000,000		113,056,519	113,113,050
	70473	Tourism	0	0	21,000,000	11,000,000	31,000,000		31,015,510	31,031,020
	70474	Multipurpose Development Projects	12,267,000	39,239,000	84,146,000	63,140,000	55,000,000		55,027,515	55,055,030
	70481	Capex -R & D General Economic, Commercial and Labour Affairs	6,723,862	3,891,000	104,000,000	35,000,000	29,000,000		29,014,502	29,029,015
	70485	R & D Transport	0	0	23,000,000	2,000,000	0		0	0
	70486	R & D Communication	1,000,000	0	120,000,000	80,000,000	20,000,000		20,010,000	20,020,000
705	<b>Capex - Environmental Protection</b>		2,132,624,030	1,785,417,543	3,540,371,047	2,909,371,047	3,553,000,000	1,500,000,000	3,554,776,562	3,556,553,870
	70510	Waste Management	1,193,939,300	1,492,743,608	1,044,150,000	1,025,150,000	1,509,000,000	1,500,000,000	1,509,754,502	1,510,509,376
	70520	Waste Water Management	684,433,830	235,897,868	1,413,321,047	1,317,321,047	876,000,000		876,438,009	876,876,200
	70530	Pollution Abatement	218,750,900	43,016,066	42,500,000	44,500,000	43,000,000		43,021,501	43,043,003
	70540	Protection of Biodiversity and Landscape	0	0	1,400,000	1,400,000	1,500,000		1,500,745	1,501,501
	70550	R & D Environmental Protection	35,500,000	13,760,000	219,000,000	126,000,000	312,500,000		312,656,268	312,812,596
	70560	Environmental Protection	0	0	820,000,000	395,000,000	811,000,000		811,405,537	811,811,194
706	<b>Capex - Housing and Community Amenities</b>		648,291,611	1,576,673,314	3,320,150,000	1,206,150,000	1,794,000,000		1,794,897,060	1,795,794,421
	70610	Housing Development	528,203,407	1,161,039,183	1,329,000,000	468,000,000	1,142,000,000		1,142,571,008	1,143,142,281
	70620	Community Development	0	337,519,546	1,020,000,000	270,000,000	5,000,000		5,002,497	5,004,994
	70630	Water Supply	120,088,204	75,514,585	935,000,000	425,000,000	584,000,000		584,292,065	584,584,166
	70640	Street Lighting	0	0	3,000,000	0	3,000,000		3,001,501	3,003,002
	70650	R & D Housing and Community Amenities	0	2,600,000	33,150,000	43,150,000	60,000,000		60,029,989	60,059,978
707	<b>Capex - Health</b>		1,263,620,441	1,491,780,654	6,718,080,000	6,601,312,000	6,546,100,000	4,515,000,000	6,549,373,325	6,552,648,041
	70721	General Medical Services	24,200,000	7,000,000	422,400,000	160,500,000	478,000,000	365,000,000	478,239,039	478,478,162
	70731	General Hospital Services	892,550	53,626,216	1,015,000,000	1,145,000,000	574,000,000	250,000,000	574,287,046	574,574,212
	70740	Public Health Services	0	104,307,265	485,000,000	585,000,000	457,600,000	155,000,000	457,828,824	458,057,743
	70750	R & D Health	1,238,527,891	1,326,847,173	4,795,680,000	4,710,812,000	5,036,500,000	3,745,000,000	5,039,018,416	5,041,537,924
708	<b>Capex - Recreation, Culture and Religion</b>		934,562,655	818,169,661	2,638,600,000	1,162,500,000	1,931,050,000		1,932,015,584	1,932,981,565
	70810	Recreational and Sporting Services	732,054,055	745,039,811	2,207,100,000	875,000,000	1,457,550,000		1,458,278,824	1,459,007,961
	70820	Cultural Services	401,000	0	1,000,000	1,000,000	0		0	0

	70830	Broadcasting and Publishing Services	172,957,600	67,604,850	361,000,000	254,000,000	420,500,000		420,710,254	420,920,592
	70850	R & D Recreation Culture, and Religion	29,150,000	5,525,000	69,500,000	32,500,000	53,000,000		53,026,506	53,053,012
<b>709</b>	<b>Capex – Education</b>		3,342,753,384	2,867,575,447	7,774,161,307	5,335,738,786	5,982,298,600	430,000,000	5,985,289,902	5,988,282,477
	70912	Primary Education	388,168,942	217,848,718	259,000,000	239,000,000	1,101,980,000		1,102,531,034	1,103,082,296
	70921	Lower Secondary Education	0	0	20,000,000	20,000,000	5,000,000		5,002,497	5,004,994
	70922	Upper Secondary Education	0	0	0	0	758,000,000		758,379,003	758,758,198
	70941	First Stage of Tertiary Education	74,563,000	98,973,450	2,325,471,307	1,742,918,786	1,723,918,600		1,722,779,612	1,723,640,972
	70942	Second Stage of Tertiary Education	0	0	0	0	25,000,000		25,012,497	25,025,006
	70950	Education Not Defined by Level	20,000,000	20,160,000	85,000,000	35,000,000	674,400,000		674,737,227	675,074,585
	70960	Subsidiary Services to Education	547,273,008	0	0	0	10,000,000		10,005,006	10,010,012
	70970	R & D Education	2,312,748,434	2,530,593,279	5,084,690,000	3,298,820,000	1,684,000,000	430,000,000	1,684,842,029	1,685,684,420
<b>710</b>	<b>Capex - Social Protection</b>		733,199,403	903,343,189	1,162,500,000	2,556,500,000	1,148,000,000	100,000,000	1,148,574,069	1,149,148,318
	71011	Sickness	0	0	4,000,000	4,000,000	1,000,000		1,000,504	1,001,008
	71012	Disability	25,400,000	56,000,000	69,000,000	57,000,000	43,000,000		43,021,511	43,043,022
	71020	Old Age	4,000,000	5,000,000	8,000,000	6,000,000	12,000,000		12,006,003	12,012,006
	71040	Family and Children	75,532,500	78,000,000	113,000,000	104,000,000	114,000,000		114,056,999	114,114,022
	71050	Unemployment	26,000,000	0	26,000,000	26,000,000	26,000,000		26,013,001	26,026,002
	71060	Housing	392,824,803	552,415,789	505,000,000	2,005,000,000	505,000,000		505,252,497	505,505,114
	71070	Social Exclusions	39,100,000	37,215,400	90,000,000	77,000,000	90,500,000		90,545,269	90,590,539
	71080	R & D Social Protection	170,342,100	174,712,000	347,500,000	277,500,000	356,500,000	100,000,000	356,678,285	356,856,605
<b>Grand Total</b>			<b>49,512,752,664</b>	<b>46,934,951,307</b>	<b>78,363,003,525</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>	<b>8,045,000,000</b>	<b>86,929,238,555</b>	<b>86,972,702,686</b>

Programme Code	+	Actual	Actual (to Period 12)	Budget	Revised Budget	Budget	O/W Covid Budget	Budget	Budget
		2019	2020	2020	2020	2021	2021	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
01	Economic Empowerment Through Agriculture	409,034,018	598,343,267	3,336,058,129	2,211,413,129	2,410,107,129	550,000,000	2,411,312,272	2,412,517,875
02	Societal Re-Orientation	0	0	0	20,000,000	25,000,000		25,012,497	25,024,994
03	Poverty Allevation	6,648,075	6,596,058	24,000,000	20,000,000	13,000,000		13,006,495	13,013,001
04	Improvement to Human Health	1,262,727,891	1,748,253,229	6,469,180,000	6,035,154,500	6,724,600,000	4,625,000,000	6,727,962,593	6,731,326,613
05	Enhancing Skills and Knowledge	3,320,507,884	2,850,110,447	7,036,682,436	4,784,460,000	5,006,398,600	430,000,000	5,008,901,927	5,011,406,335
06	Housing and Urban Development	3,336,265,661	3,019,658,177	6,657,000,000	4,231,000,000	3,810,550,000		3,812,455,306	3,814,361,514
07	Gender	403,830,800	426,991,232	764,000,000	629,000,000	746,000,000	100,000,000	746,373,084	746,746,240
08	Youth	630,135,824	936,050,876	2,683,000,000	1,116,000,000	1,672,000,000	100,000,000	1,672,836,085	1,673,672,482
09	Environmental Improvement	2,132,624,030	1,785,417,543	2,737,171,047	2,521,171,047	3,379,600,000	1,500,000,000	3,381,289,826	3,382,980,420
10	Water Resources and Rual Development	120,088,204	87,838,787	984,000,000	1,023,000,000	611,000,000		611,305,547	611,611,130
11	Information Communication and Technology	222,646,100	79,749,850	993,397,313	865,510,727	1,075,825,000		1,076,362,978	1,076,901,112
12	Growing the Private Sector	81,337,851	683,310,759	2,574,408,070	1,823,000,000	956,000,000	300,000,000	956,478,048	956,956,252
13	Reform of Government and Governance	14,065,257,149	7,068,535,262	17,943,776,984	13,486,458,313	19,551,872,728	440,000,000	19,561,649,005	19,571,429,700
14	Power	2,873,098,335	2,197,111,732	3,571,918,786	3,088,918,786	2,481,500,000		2,482,740,791	2,483,982,169
16	Water Ways	5,000,000	9,500,000	5,000,000	5,000,000	60,000,000		60,030,000	60,060,012
17	Road	20,574,979,415	16,881,551,224	16,583,410,760	15,946,710,760	38,312,340,896		38,331,497,095	38,350,662,813
18	Airways	68,571,429	8,555,932,865	6,000,000,000	8,000,000,000	50,000,000		50,025,006	50,050,024
<b>Grand Total</b>		<b>49,512,752,664</b>	<b>46,934,951,307</b>	<b>78,363,003,525</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>	<b>8,045,000,000</b>	<b>86,929,238,555</b>	<b>86,972,702,686</b>

Programme Code	+	Programme Code	Programme Description	Actual	Actual	Budget	Revised Budget	Budget	O/W Covid	Budget	Budget
				2019 =N=	(to Period 12) 2020 =N=	2020 =N=	2020 =N=	2021 =N=	2021 =N=	2022 =N=	2023 =N=
<b>01000000</b>		<b>Economic Empowerment Through Agriculture</b>		<b>409,034,018</b>	<b>598,343,267</b>	<b>3,336,058,129</b>	<b>2,211,413,129</b>	<b>2,410,107,129</b>	<b>550,000,000</b>	<b>2,411,312,272</b>	<b>2,412,517,875</b>
		0101	To increase food production by 100% by 2025	355,297,442	598,343,267	2,899,701,000	1,925,056,000	1,723,750,000	550,000,000	1,724,611,970	1,725,474,244
		0102	To double number of farmers who have access to credit by 2025	0	0	0	0	42,000,000		42,020,997	42,042,006
		0103	To double the rate of transfer of technology by year 2025	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
		0104	To increase agricultural productivity by 30% by year 2025	50,638,576	0	313,357,129	193,357,129	615,357,129		615,664,813	615,972,641
		0105	To double the disposable income of farmers by year 2025	3,098,000	0	7,000,000	7,000,000	3,000,000		3,001,501	3,003,002
		0106	To double poultry production by year 2025	0	0	100,000,000	70,000,000	10,000,000		10,005,006	10,010,012
		0108	To increase the irrigable areas in the State by 20% by 2025	0	0	10,000,000	10,000,000	10,000,000		10,004,994	10,009,988
		0109	To increase poultry prod annually by 10,000,000 bw 2015&2025	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
		0110	To produce 9,500 porkers annually between 2015 and 2025	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
		0111	To incr fish prod annually by 20000 metric tons bw 2015&2025	0	0	0	0	0		0	0
		0113	To increase the qty of processed agric prod by 30% by 2025	0	0	0	0	0		0	0
<b>02000000</b>		<b>Societal Re-Orientation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>25,000,000</b>	<b>0</b>	<b>25,012,497</b>	<b>25,024,994</b>
		0204	Improve Citizen's Literacy Rate by 30% by 2025	0	0	0	20,000,000	25,000,000		25,012,497	25,024,994
<b>03000000</b>		<b>Poverty Allevation</b>		<b>6,648,075</b>	<b>6,596,058</b>	<b>24,000,000</b>	<b>20,000,000</b>	<b>13,000,000</b>	<b>0</b>	<b>13,006,495</b>	<b>13,013,001</b>
		0301	Reduce by 20% proportion of people who suffer hunger by 2025	0	0	24,000,000	20,000,000	13,000,000		13,006,495	13,013,001
		0305	Improve access to Water, Edu, Health Sanitation serv by 2025	6,648,075	6,596,058	0	0	0		0	0
<b>04000000</b>		<b>Improvement to Human Health</b>		<b>1,262,727,891</b>	<b>1,748,253,229</b>	<b>6,469,180,000</b>	<b>6,035,154,500</b>	<b>6,724,600,000</b>	<b>4,625,000,000</b>	<b>6,727,962,593</b>	<b>6,731,326,613</b>
		0401	Halt by 2025 and begin reversal of HIV/AIDS spread	0	86,600,765	566,000,000	377,000,000	438,600,000	185,000,000	438,819,339	439,038,762
		0402	Halt by 2025 and begin reversal of malaria incidence	30,600,000	6,000,000	300,000,000	130,000,000	260,000,000	200,000,000	260,130,012	260,260,072
		0403	Reduce maternal mortality rate by 50% by 2025	0	28,006,500	287,000,000	278,000,000	286,000,000	205,000,000	286,143,014	286,286,088
		0404	Reduce infant mortality rate by 50% by 2025	0	9,720,000	185,000,000	176,000,000	255,000,000	60,000,000	255,127,515	255,255,077
		0405	Incr access for women/childto basic health care by 30% by 20	18,200,000	0	20,500,000	2,450,000	27,000,000		27,013,506	27,027,012
		0406	Incr skilled assist @ birth to at least 40% of women by 2025	453,747,043	509,175,030	224,000,000	194,100,000	827,000,000	650,000,000	827,413,529	827,827,238
		0407	Eliminate out of stock syndrome in public hospitals by 2025	17,861,973	0	590,000,000	360,000,000	579,000,000	500,000,000	579,289,508	579,579,136
		0408	Improve respnse time to emergency call/treatmnt by 50% by 20	84,920,795	666,648,869	640,000,000	2,138,342,500	1,287,000,000	735,000,000	1,287,643,553	1,288,287,382
		0409	To scale up immunization coverage to 100% by 2025	205,189,200	181,487,296	582,680,000	225,312,000	505,500,000	400,000,000	505,752,761	506,005,630
		0410	Rehab 10 PHCs & 2 Gen Hospitals annually btw 2015 & 2025	438,608,881	241,685,569	2,650,000,000	1,600,000,000	1,699,000,000	1,250,000,000	1,699,849,544	1,700,699,484
		0411	Incr by 30% access to essntl drugs agnst non-com dis by 2025	5,000,000	18,602,200	409,500,000	537,700,000	528,000,000	440,000,000	528,264,046	528,528,200
		0412	Train 20% of health workers annually between 2015 - 2025	6,000,000	0	10,000,000	13,000,000	25,000,000		25,012,509	25,025,018
		0413	To reduce HIV prevalence by 30% by 2025	2,600,000	327,000	4,500,000	3,250,000	7,500,000		7,503,757	7,507,514
<b>05000000</b>		<b>Enhancing Skills and Knowledge</b>		<b>3,320,507,884</b>	<b>2,850,110,447</b>	<b>7,036,682,436</b>	<b>4,784,460,000</b>	<b>5,006,398,600</b>	<b>430,000,000</b>	<b>5,008,901,927</b>	<b>5,011,406,335</b>
		0501	To achieve 90% primary school enrolment by 2025	1,878,855,748	1,935,050,021	2,587,200,000	1,847,200,000	855,100,000		855,527,574	855,955,330
		0502	Increase by 30% community involvement in education by 2025	88,317,500	63,737,700	782,340,000	680,140,000	1,353,680,000		1,354,356,834	1,355,034,001
		0503	To rehabilitate 50 schools annually between 2015 and 2025	424,052,128	405,124,003	602,500,000	402,500,000	712,000,000		712,356,025	712,712,207
		0504	Achieve 40% transition from primary to secondary sch by 2025	2,481,000	0	199,000,000	101,000,000	345,000,000		345,172,509	345,345,090
		0505	Incr by 30% prov of furniture, instrctd mat&Eq to sch by 2025	3,539,500	13,515,000	537,990,000	227,120,000	614,000,000	430,000,000	614,307,024	614,614,168
		0506	To train 20% of teachers annually between 2015 and 2025	0	0	1,000,000	1,000,000	1,000,000		1,000,504	1,001,008
		0507	Est. libraries annually in 20 Sec. Schools btw 2015 & 2025	10,000,000	0	30,000,000	10,000,000	33,000,000		33,016,507	33,033,014
		0508	To reduce teacher-student ratio by 30% by 2025	0	0	25,000,000	10,000,000	110,000,000		110,055,006	110,110,036
		0509	Est.3vocation/tech sch in each of the senatorial Zn by 2025	547,273,008	33,580,750	66,000,000	0	100,000,000		100,049,988	100,100,024
		0510	To increase by 30% adult and youth literacy level by 2025	365,989,000	399,102,973	2,205,652,436	1,505,500,000	882,618,600		883,059,956	883,501,457
<b>06000000</b>		<b>Housing and Urban Development</b>		<b>3,336,265,661</b>	<b>3,019,658,177</b>	<b>6,657,000,000</b>	<b>4,231,000,000</b>	<b>3,810,550,000</b>	<b>0</b>	<b>3,812,455,306</b>	<b>3,814,361,514</b>
		0601	Dev low incme houses in Onitsha-200,Nnewi200,Awka300 by 2025	26,643,466	0	0	0	78,000,000		78,039,003	78,078,019
		0602	Rehabilitate 10 public houses annually between 2015 and 2025	2,924,030,788	2,092,854,091	4,300,000,000	1,610,000,000	2,795,000,000		2,796,397,503	2,797,795,690
		0603	Ensure regulation & control of urban dev in the State	0	346,204,360	1,040,000,000	288,000,000	65,032,509		65,065,030	65,065,030
		0604	To develop 3 housing estates by 2025	680,000	19,433,937	669,700,000	233,700,000	198,100,000		198,199,052	198,298,140
		0605	To train 100 youths to acquire building skills by 2025	18,730,070	8,750,000	142,300,000	94,300,000	169,450,000		169,534,742	169,619,521
		0606	Incr by 30% private sector participation housing development	366,181,337	552,415,789	505,000,000	2,005,000,000	505,000,000		505,252,497	505,505,114
<b>07000000</b>		<b>Gender</b>		<b>403,830,800</b>	<b>426,991,232</b>	<b>764,000,000</b>	<b>629,000,000</b>	<b>746,000,000</b>	<b>100,000,000</b>	<b>746,373,084</b>	<b>746,746,240</b>
		0701	Increase by 30% employment opportunities for men by 2025	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
		0702	Increase by 20% women access to credit facilities by 2025	17,492,100	4,000,000	30,000,000	24,000,000	47,000,000		47,023,505	47,047,010
		0703	Increase by 30% male enrolment to secondary school by 2025	63,000,000	50,000,000	90,000,000	87,000,000	97,000,000		97,048,511	97,097,046
		0704	Incr by 20% no of physically challenged in pub empl by 2025	139,906,200	144,025,832	240,500,000	204,500,000	217,500,000		217,608,776	217,717,575
		0705	provide 20% social-inclusive facilities in pub infrastr by 2025	183,432,500	228,965,400	401,500,000	311,500,000	382,500,000	100,000,000	382,691,295	382,882,615
<b>08000000</b>		<b>Youth</b>		<b>630,135,824</b>	<b>936,050,876</b>	<b>2,683,000,000</b>	<b>1,116,000,000</b>	<b>1,672,000,000</b>	<b>100,000,000</b>	<b>1,672,836,085</b>	<b>1,673,672,482</b>

	0801	Est.3 skills acquisitn centres for youth empowerment by 2025	329,145,420	456,634,050	850,000,000	400,000,000	370,000,000	100,000,000	370,185,006	370,370,096
	0802	To reduce cases of drug abuse by 20% by 2025	0	0	6,000,000	2,000,000	4,000,000		4,002,004	4,004,008
	0803	Incr by30% Anambra Sports men& women to nat/intl comp by2025	15,000,000	0	5,000,000	3,000,000	4,000,000		4,002,004	4,004,008
	0804	To build a standards sports stadium in Awka by 2025	7,893,700	6,085,000	45,000,000	20,000,000	10,000,000		10,005,006	10,010,012
	0805	Reduce youth unemployment & crime involvement by 30% by 2025	278,096,704	473,331,826	1,777,000,000	691,000,000	1,284,000,000		1,284,642,065	1,285,284,358
<b>09000000</b>	<b>Environmental Improvement</b>		<b>2,132,624,030</b>	<b>1,785,417,543</b>	<b>2,737,171,047</b>	<b>2,521,171,047</b>	<b>3,379,600,000</b>	<b>1,500,000,000</b>	<b>3,381,289,826</b>	<b>3,382,980,420</b>
	0901	To establish three forest reserves in three senatorial zones	0	0	15,800,000	9,800,000	14,600,000		14,607,298	14,614,607
	0903	To implemnet Waste Management Policy	1,412,690,200	1,552,274,675	1,456,950,000	1,368,950,000	1,817,000,000	1,500,000,000	1,817,908,513	1,818,817,436
	0904	To beautify 3 parks and markets by 2025	0	0	10,000,000	21,000,000	314,500,000		314,657,252	314,814,575
	0905	Control10erosion sites & halt further erosion menace by2025	719,933,830	233,142,868	1,219,421,047	1,117,421,047	1,228,500,000		1,229,114,266	1,229,728,808
	0906	Dredge and maintain 30% of major drains and channels by 2025	0	0	35,000,000	4,000,000	5,000,000		5,002,497	5,004,994
<b>10000000</b>	<b>Water Resources and Rual Development</b>		<b>120,088,204</b>	<b>87,838,787</b>	<b>984,000,000</b>	<b>1,023,000,000</b>	<b>611,000,000</b>	<b>0</b>	<b>611,305,547</b>	<b>611,611,130</b>
	1001	Reduceby30%proportin,people who lack acc to safe watr by2025	120,088,204	75,514,585	895,000,000	400,000,000	558,000,000		558,279,052	558,558,140
	1002	Contrl & regulate prtive involvemnt in borehole water supply	0	12,324,202	34,000,000	34,000,000	22,000,000		22,010,997	22,021,994
	1003	Incr by 30% sanitation of natural rural water supply by2025	0	0	55,000,000	589,000,000	31,000,000		31,015,498	31,030,996
<b>11000000</b>	<b>Information Communication and Technology</b>		<b>222,646,100</b>	<b>79,749,850</b>	<b>993,397,313</b>	<b>865,510,727</b>	<b>1,075,825,000</b>	<b>0</b>	<b>1,076,362,978</b>	<b>1,076,901,112</b>
	1101	To create 25,000 additional jobs in ICT by 2025	177,182,600	61,844,850	698,647,228	492,347,227	803,825,000		804,226,960	804,629,052
	1102	Incr 20% computerization of govt delivery services by 2025	45,463,500	17,905,000	294,750,085	373,163,500	272,000,000		272,136,018	272,272,060
<b>12000000</b>	<b>Growing the Private Sector</b>		<b>81,337,851</b>	<b>683,310,759</b>	<b>2,574,408,070</b>	<b>1,823,000,000</b>	<b>956,000,000</b>	<b>300,000,000</b>	<b>956,478,048</b>	<b>956,956,252</b>
	1201	Dev tourism sector to attract private sector participation	5,939,493	35,884,398	1,205,041,680	1,115,000,000	113,000,000		113,056,508	113,113,016
	1202	Incr by 80% the internally generated revenue base by 2025	870,000	0	563,562,689	308,000,000	217,000,000		217,108,512	217,217,048
	1203	Provide enabling envrmt for revival of 30% closed down inds	7,504,717	640,054,362	489,803,701	279,000,000	504,000,000	300,000,000	504,252,019	504,504,146
	1204	To attract N5 billion foreign direct investment by 2025	67,023,640	7,372,000	316,000,000	121,000,000	122,000,000		122,061,009	122,122,042



Programme Code	+	Programme Code	Programme Description	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>13000000</b>		<b>Reform of Government and Governance</b>		<b>14,065,257,149</b>	<b>7,068,535,262</b>	<b>17,943,776,984</b>	<b>13,486,458,313</b>	<b>19,551,872,728</b>	<b>440,000,000</b>	<b>19,561,649,005</b>	<b>19,571,429,700</b>
		1301	To evolve a budget based on realistic revenue targets by2025	3,950,282,040	2,352,467,396	4,132,639,186	4,004,239,187	4,550,087,042	20,000,000	4,552,362,203	4,554,638,348
		1302	To strive to have a balanced budget by 2025	411,225,448	152,734,426	883,315,000	705,065,000	1,112,000,000		1,112,556,026	1,113,112,304
		1303	To improve capital-Recurent Ratio to 60 : 40 by 2025	4,337,870,506	899,602,305	5,916,293,162	4,111,872,490	7,618,158,000	320,000,000	7,621,967,179	7,625,778,100
		1304	To adopt a mandatory budget calendar by 2025	255,814,631	50,889,464	518,050,000	266,000,000	304,500,000		304,652,269	304,804,586
		1305	Operationalize procuremen& Fiscal Responsibility Laws by2015	5,110,064,523	3,612,841,670	6,493,479,636	4,399,281,636	5,967,127,686	100,000,000	5,970,111,328	5,973,096,362
<b>14000000</b>		<b>Power</b>		<b>2,873,098,335</b>	<b>2,197,111,732</b>	<b>3,571,918,786</b>	<b>3,088,918,786</b>	<b>2,481,500,000</b>	<b>0</b>	<b>2,482,740,791</b>	<b>2,483,982,169</b>
		1401	Rehabilitation of all Power Generation & Distribution Assets	2,873,098,335	2,197,111,732	3,540,000,000	3,060,000,000	2,454,000,000		2,455,227,045	2,456,454,666
		1404	Develop alternative sources of energy such coal wind etc	0	0	31,918,786	28,918,786	27,500,000		27,513,746	27,527,503
<b>16000000</b>		<b>Water Ways</b>		<b>5,000,000</b>	<b>9,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>60,000,000</b>	<b>0</b>	<b>60,030,000</b>	<b>60,060,012</b>
		1602	Increase inland waterways traffic and passengers substantial	5,000,000	9,500,000	5,000,000	5,000,000	60,000,000		60,030,000	60,060,012
<b>17000000</b>		<b>Road</b>		<b>20,574,979,415</b>	<b>16,881,551,224</b>	<b>16,583,410,760</b>	<b>15,946,710,760</b>	<b>38,312,340,896</b>	<b>0</b>	<b>38,331,497,095</b>	<b>38,350,662,813</b>
		1701	Construct/reconstruct 400km of road with asphalt lay by2025	167,158,828	55,158,759	678,950,000	600,950,000	36,951,380,136		36,969,855,827	36,988,340,725
		1702	Est. a road maintenance agency to manage all roads by 2025	20,407,820,587	16,826,392,465	15,904,460,760	15,345,760,760	1,360,960,760		1,361,641,268	1,362,322,088
<b>18000000</b>		<b>Airways</b>		<b>68,571,429</b>	<b>8,555,932,865</b>	<b>6,000,000,000</b>	<b>8,000,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>50,025,006</b>	<b>50,050,024</b>
		1801	Upgrade and expand the international airports	0	6,931,461,811	6,000,000,000	8,000,000,000	0	0	0	0
		1804	Improving safety and transfer airports to state Govts	68,571,429	1,624,471,054	0	0	50,000,000		50,025,006	50,050,024
<b>Grand Total</b>				<b>49,512,752,664</b>	<b>46,934,951,307</b>	<b>78,363,003,525</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>	<b>8,045,000,000</b>	<b>86,929,238,555</b>	<b>86,972,702,686</b>

Senatorial Zone	+	LGAs Descriptions	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Anambra Northern Zone</b>			<b>539,367,877</b>	<b>240,415,240</b>	<b>2,316,900,000</b>	<b>1,469,000,000</b>	<b>1,902,800,000</b>		<b>1,903,751,465</b>	<b>1,904,703,315</b>
	404102	Anambra East	67,250,500	66,581,450	1,552,900,000	1,082,000,000	1,418,800,000		1,419,509,436	1,420,219,172
	404103	Anambra West	0	0	20,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	404107	Ayamelum	25,000,000	9,500,000	108,000,000	108,000,000	133,000,000		133,066,507	133,133,038
	404116	Ogbaru	0	0	0	0	0		0	0
	404117	Onitsha North	398,511,525	135,229,109	495,000,000	199,000,000	246,000,000		246,123,013	246,246,075
	404118	Onitsha South	0	0	0	0	0		0	0
	404121	Oyi	48,605,852	29,104,682	141,000,000	60,000,000	85,000,000		85,042,509	85,085,030
<b>Anambra Central Zone</b>			<b>48,676,798,783</b>	<b>46,689,023,041</b>	<b>75,560,103,525</b>	<b>64,091,797,262</b>	<b>74,666,327,687</b>	<b>8,045,000,000</b>	<b>74,703,662,032</b>	<b>74,741,013,400</b>
	404204	Anaocha	0	196,454,468	160,000,000	110,000,000	375,000,000		375,187,515	375,375,102
	404205	Awka North	1,426,974,136	1,980,437,225	3,532,424,923	2,946,218,786	4,074,118,600	1,655,000,000	4,076,155,726	4,078,193,749
	404206	Awka South	47,198,705,330	44,467,515,780	71,494,678,602	60,686,578,476	69,817,209,087	6,390,000,000	69,852,118,767	69,887,044,417
	404210	Idemili North	47,007,322	20,235,875	310,000,000	290,000,000	300,000,000		300,150,012	300,300,096
	404211	Idemili South	0	0	0	0	10,000,000		10,005,006	10,010,012
	404213	Njikoka	4,111,994	24,379,694	63,000,000	59,000,000	90,000,000		90,045,006	90,090,024
<b>Anambra southern Zone</b>			<b>296,586,004</b>	<b>5,513,025</b>	<b>486,000,000</b>	<b>246,000,000</b>	<b>10,316,666,666</b>		<b>10,321,825,058</b>	<b>10,326,985,971</b>
	404301	Aguata	0	0	20,000,000	20,000,000	28,000,000		28,014,010	28,028,020
	404309	Ekwusigo	0	0	20,000,000	20,000,000	10,094,666,666		10,099,714,013	10,104,763,869
	404312	Ihiala	26,643,466	0	34,000,000	34,000,000	61,000,000		61,030,516	61,061,032
	404314	Nnewi North	0	5,513,025	30,000,000	20,000,000	30,000,000		30,015,006	30,030,012
	404315	Nnewi South	269,942,538	0	382,000,000	152,000,000	103,000,000		103,051,513	103,103,038
<b>Grand Total</b>			<b>49,512,752,664</b>	<b>46,934,951,307</b>	<b>78,363,003,525</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>	<b>8,045,000,000</b>	<b>86,929,238,555</b>	<b>86,972,702,686</b>

Sector codes	Descriptions	Actual	Actual	Budget	Revised Budget	Budget	Covid 19 Budget	Budget	Budget
		2019	(to Period 12)	2020	2020	2021	2021	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
01	<b>Administration Sector</b>	<b>34,617,081,628</b>	<b>12,376,126,947</b>	<b>32,997,269,448</b>	<b>31,131,140,361</b>	<b>40,316,198,711</b>		<b>40,319,968,539</b>	<b>40,340,128,722</b>
	Personnel Cost	4,193,617,679	3,088,691,608	4,012,399,624	5,047,569,403	6,981,478,742		6,984,969,504	6,988,461,990
	Overhead Cost	18,871,841,373	1,937,478,510	17,098,696,387	16,627,178,192	19,174,443,241		19,167,641,902	19,177,225,915
	Capital Expenditure	11,551,622,576	7,349,956,828	11,886,173,437	9,456,392,766	14,160,276,728		14,167,357,133	14,174,440,817
02	<b>Economic Sector</b>	<b>46,502,949,458</b>	<b>48,273,417,786</b>	<b>61,926,871,929</b>	<b>51,359,159,953</b>	<b>70,267,994,682</b>	<b>1,290,000,000</b>	<b>70,319,516,989</b>	<b>70,354,676,665</b>
	Personnel Cost	1,445,143,270	1,047,446,595	6,723,821,324	2,382,416,229	1,872,455,716		1,873,391,941	1,874,328,651
	Overhead Cost	1,203,083,748	572,560,856	841,973,555	712,297,759	582,380,852		599,059,984	599,359,717
	Consolidated Revenue Fund Charges	17,031,269,931	16,312,542,971	13,607,419,233	10,475,810,529	16,243,150,089		16,251,271,671	16,259,397,302
	Capital Expenditure	26,823,452,508	30,340,867,366	40,753,657,817	37,788,635,436	51,570,008,025	1,290,000,000	51,595,793,393	51,621,590,995
03	<b>Law &amp; Justice Sector</b>	<b>3,506,919,696</b>	<b>2,518,266,038</b>	<b>4,129,663,767</b>	<b>2,855,477,222</b>	<b>3,312,874,598</b>		<b>3,314,530,973</b>	<b>3,316,188,178</b>
	Personnel Cost	2,120,226,215	1,545,078,153	2,209,086,832	1,745,178,598	1,745,178,598		1,746,051,172	1,746,924,187
	Overhead Cost	227,621,546	122,987,452	188,926,935	158,698,624	203,050,000		203,151,457	203,253,016
	Capital Expenditure	1,159,071,935	850,200,433	1,731,650,000	951,600,000	1,364,646,000		1,365,328,344	1,366,010,975
04	<b>Regional Sector</b>	<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>		<b>60,230,083</b>	<b>60,260,177</b>
	Overhead Cost	21,000,000	0	71,610,000	60,152,400	60,200,000		60,230,083	60,260,177
05	<b>Social Sector</b>	<b>20,416,031,321</b>	<b>15,911,598,286</b>	<b>38,010,328,295</b>	<b>29,565,331,284</b>	<b>29,694,611,660</b>	<b>13,719,037,517</b>	<b>29,709,458,423</b>	<b>29,724,312,259</b>
	Personnel Cost	7,210,329,541	4,657,544,075	9,904,855,405	8,251,678,490	7,051,961,700	5,963,656,211	7,055,487,652	7,059,015,353
	Overhead Cost	3,227,096,135	2,860,127,531	4,113,950,619	3,703,483,734	2,851,786,360	1,000,381,306	2,853,211,086	2,854,637,007
	Capital Expenditure	9,978,605,645	8,393,926,680	23,991,522,271	17,610,169,060	19,790,863,600	6,755,000,000	19,800,759,685	19,810,659,899
<b>Grand Total</b>		<b>105,063,982,103</b>	<b>79,079,409,057</b>	<b>137,135,743,439</b>	<b>114,971,261,220</b>	<b>143,651,879,651</b>	<b>15,009,037,517</b>	<b>143,723,705,007</b>	<b>143,795,566,001</b>

Economic Code	+	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Personnel Costs</b>		<b>14,969,316,706</b>	<b>10,338,760,431</b>	<b>22,850,163,185</b>	<b>17,426,842,720</b>	<b>17,651,074,756</b>	<b>5,963,656,211</b>	<b>17,659,900,269</b>	<b>17,668,730,181</b>
21010100	Salaries and Wages	8,382,665,302	5,797,616,053	12,515,237,239	11,031,211,246	12,105,900,132	3,466,339,258	12,111,953,087	12,118,009,023
21020100	Allowances	6,433,386,708	4,394,476,147	6,369,925,946	5,732,684,090	5,273,842,282	2,417,984,611	5,276,479,174	5,279,117,412
21020200	Social Contribution	153,264,695	146,668,231	3,965,000,000	662,947,384	271,332,342	79,332,342	271,468,008	271,603,746
								6,964,037,517	
<b>Overhead Costs</b>		<b>23,550,642,802</b>	<b>5,493,154,348</b>	<b>22,315,157,496</b>	<b>21,261,810,709</b>	<b>22,871,860,453</b>	<b>1,000,381,306</b>	<b>22,883,294,512</b>	<b>22,894,735,832</b>
22020100	Travels and Transport	662,251,108	263,974,020	1,350,085,204	930,156,952	819,110,657	45,217,534	808,690,642	809,095,088
22020200	Utilities	135,929,764	87,850,377	344,658,287	267,979,614	330,200,666	51,279,238	329,578,979	329,743,820
22020300	Materials and Supplies	364,955,287	616,037,674	620,677,654	449,332,677	420,533,889	16,375,624	420,535,639	420,745,941
22020400	Maintenance Services	6,750,690,086	3,241,271,362	2,384,381,155	2,101,014,234	1,524,727,343	82,954,229	1,540,310,748	1,541,080,185
22020500	Training	259,712,870	37,198,750	654,260,428	413,782,258	201,549,671	8,223,847	201,650,397	201,751,226
22020600	Other Services	6,811,197,165	226,971,210	7,462,385,050	6,955,549,025	10,490,339,823	6,897,059	10,495,584,921	10,500,832,765
22020700	Consulting and Professional Services	11,816,500	6,335,350	147,438,162	123,321,166	136,294,782	142,867	136,362,901	136,431,088
22020800	Fuel and Lubricants	1,341,717,737	271,121,508	739,285,440	682,883,987	664,189,723	25,552,167	712,686,761	713,043,162
22020900	Financial Charges	521,940,318	34,359,151	83,137,571	69,656,972	23,494,928	408,795	23,498,627	23,510,382
22021000	Miscellaneous Expenses	3,020,499,225	707,636,745	4,528,362,945	3,767,725,920	3,259,303,971	763,329,946	3,209,778,852	3,211,383,825
22030100	Staff Loans and Advances	173,000	398,200	485,600	407,904	2,115,000		2,116,045	2,117,101
22040100	Local Grants and Contributions	3,669,759,743	0	4,000,000,000	5,500,000,000	5,000,000,000		5,002,500,000	5,005,001,249
22040200	Foreign Grants and Contributions	0	0	0	0	0		0	0
22050100	Subsidy to Government Owned Companies	0	0	0	0	0		0	0
22050200	Subsidy to Private Companies	0	0	0	0	0		0	0
<b>Consolidated Revenue Fund Charges</b>		<b>17,031,269,931</b>	<b>16,312,542,971</b>	<b>13,607,419,233</b>	<b>10,475,810,529</b>	<b>16,243,150,089</b>		<b>16,251,271,671</b>	<b>16,259,397,302</b>
22010100	Pensions and Gratuities	11,645,452,621	8,053,159,948	10,252,128,113	8,376,168,093	9,875,733,773		9,880,671,646	9,885,611,982
22060000	Public Debt Charges	5,385,817,311	8,259,383,023	3,355,291,120	2,099,642,436	6,367,416,316		6,370,600,025	6,373,785,320
<b>Capital Expenditure</b>		<b>49,512,752,664</b>	<b>46,934,951,307</b>	<b>78,363,003,525</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>	<b>8,045,000,000</b>	<b>86,929,238,555</b>	<b>86,972,702,686</b>
23010100	Purchase of Fixed Assets	4,071,250,352	3,421,645,399	8,136,940,162	6,683,949,490	8,094,009,686	1,235,000,000	8,098,056,905	8,102,105,909
23020100	Construction and Provision of Fixed Assets	9,700,666,142	17,135,265,189	33,656,598,982	26,964,404,546	56,093,897,496	2,220,000,000	56,121,944,895	56,150,005,672
23030100	Rehabilitation and Repairs of Fixed Assets	23,970,132,792	18,191,741,086	19,083,680,000	17,135,312,000	3,494,500,000	400,000,000	3,496,247,337	3,497,995,442
23040100	Preservation of the Environment	2,132,655,250	1,773,967,043	2,501,871,047	2,431,871,047	2,902,600,000	1,600,000,000	2,904,051,312	2,905,503,320
23050100	Acquisition of Non Tangible Assets	9,638,048,129	6,412,332,590	14,983,913,334	12,591,260,179	16,300,787,171	2,590,000,000	16,308,938,106	16,317,092,343
<b>Total Expenditure Excluding Transfers</b>		<b>105,063,982,103</b>	<b>79,079,409,057</b>	<b>137,135,743,439</b>	<b>114,971,261,220</b>	<b>143,651,879,651</b>	<b>15,009,037,517</b>	<b>143,723,705,007</b>	<b>143,795,566,001</b>
<b>Transfer to Other Fund</b>		<b>27,567,919,263</b>	<b>42,963,244,495</b>	<b>32,363,003,525</b>	<b>42,470,960,413</b>	<b>652,608,071,160</b>	<b>65,918,738,555</b>	<b>65,951,697,452</b>	<b>197,131,243,123</b>
22070100	Transfer to Capital Development Fund	27,567,919,263	42,963,244,495	32,363,003,525	42,470,960,413	652,608,071,160	65,918,738,555	65,951,697,452	197,131,243,123
<b>Total Expenditure including Transfers</b>		<b>132,631,901,366</b>	<b>122,042,653,552</b>	<b>169,498,746,964</b>	<b>157,442,221,633</b>	<b>796,259,950,811</b>	<b>80,927,776,072</b>	<b>209,675,402,459</b>	<b>340,926,809,124</b>

Main Function Codes and Descriptions	+															2021 Approved		
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Total Budgeted Expenditure by Main Function
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Budget
701 - General Public Services	5,544,777,811	1,160,814,143	-	9,875,373,738	455,103,573	97,981,654	240,165,533	667,502,623	98,256,600	10,332,904,200	60,372,044	462,775,053	10,799,531	1,123,164,883	-	6,367,416,316	45,866,041,728	87,363,449,430
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	1,164,881,548	580,297,050	-	-	9,159,750	9,397,500	9,075,000	39,606,950	58,600,000	7,004,472	-	28,939,200	666,000	46,886,128	2,115,000	-	1,343,646,000	3,300,274,598
704 - Economic Affairs	566,408,216	532,129,880	192,000,000	360,035	52,571,500	25,895,903	53,979,831	158,753,227	20,035,180	25,160,560	1,944,000	102,731,780	5,953,210	639,506,681	-	-	18,721,658,025	21,099,088,028
705 - Environmental Protection	63,430,335	12,250,165	-	-	25,600,000	51,780,000	5,900,000	37,470,000	470,000	21,120,800	15,000,000	2,900,000	2,570,000	41,820,000	-	-	3,553,000,000	3,833,311,300
706 - Housing and Community Amenities	413,272,299	174,368,352	-	-	6,952,000	9,552,495	3,985,196	44,118,050	1,657,544	1,225,532	2,135,871	8,626,938	625,346	124,445,931	-	-	1,794,000,000	2,584,965,554
707 - Health	1,819,542,019	737,907,637	-	-	44,185,409	20,089,788	16,860,374	52,409,929	7,593,847	6,250,259	142,867	22,601,092	316,795	762,242,946	-	-	6,546,100,000	10,036,242,962
708 - Recreation, Culture and Religion	377,037,217	66,300,339	-	-	1,500,000	420,000	2,230,000	3,218,710	800,000	-	-	1,750,000	26,100	400,000	-	-	1,931,050,000	2,384,732,366
709 - Education	2,156,550,687	1,976,247,134	79,332,342	-	215,999,425	112,410,326	84,227,955	503,471,854	14,136,500	96,344,000	56,700,000	30,415,660	1,763,946	514,939,402	-	-	5,982,298,600	11,824,837,831
710 - Social Protection	-	33,527,582	-	-	8,039,000	2,673,000	4,110,000	18,176,000	-	330,000	-	3,450,000	774,000	5,898,000	-	-	1,148,000,000	1,224,977,582
<b>Total Expenditure by Economic Class</b>	<b>12,105,900,132</b>	<b>5,273,842,282</b>	<b>271,332,342</b>	<b>9,875,733,773</b>	<b>819,110,657</b>	<b>330,200,666</b>	<b>420,533,889</b>	<b>1,524,727,343</b>	<b>201,549,671</b>	<b>10,490,339,823</b>	<b>136,294,782</b>	<b>664,189,723</b>	<b>23,494,928</b>	<b>3,259,303,971</b>	<b>2,115,000</b>	<b>6,367,416,316</b>	<b>86,885,794,353</b>	<b>143,651,879,651</b>

Main Function Codes and Descriptions	+	Jan - Dec 2021 Budgeted Expenditure by Main Function	Jan - Dec 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2021 Budget as % of Total Budgeted Expenditure	Jan - Dec 2019 Actual Expenditure by Main Function	Jan - Dec 2019 Budgeted Expenditure by Main Function	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure
701 - General Public Services	29,356,350,264	87,363,449,430	37%	61%	54,447,846,813	55,667,286,299	52%	37%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	2,509,903,768	3,300,274,598	3%	2%	3,468,302,500	4,277,275,737	3%	3%
704 - Economic Affairs	29,346,885,391	21,099,088,028	37%	15%	26,517,742,634	44,225,910,783	25%	29%
705 - Environmental Protection	1,848,893,171	3,833,311,300	2%	3%	2,379,957,661	4,062,732,491	2%	3%
706 - Housing and Community Amenities	2,256,258,136	2,584,965,554	3%	2%	1,487,432,519	3,797,544,989	1%	3%
707 - Health	4,072,026,778	10,036,242,962	5%	7%	3,668,294,649	12,127,761,801	3%	8%
708 - Recreation, Culture and Religion	1,151,049,274	2,385,032,366	1%	2%	1,361,215,546	4,521,438,708	1%	3%
709 - Education	7,518,235,365	11,824,687,831	10%	8%	10,895,889,587	20,236,133,855	10%	13%
710 - Social Protection	1,019,806,909	1,224,827,582	1%	1%	837,300,194	1,691,290,279	1%	1%
<b>Grand Total</b>	<b>79,079,409,057</b>	<b>143,651,879,651</b>	<b>100%</b>	<b>100%</b>	<b>105,063,982,103</b>	<b>150,607,374,942</b>	<b>100%</b>	<b>100%</b>

Sub Function Codes and Descriptions	Economic Classification Codes and Descriptions																2021	
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Approved Budget
	Salaries and Wages	Allowances	Social Contributions	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Budgeted Expenditure by Sub Function
70111 Executive and Legislative Organs	5,497,665,007	1,099,846,154	-	9,502,271,195	435,074,362	83,134,709	223,803,338	627,694,093	88,617,800	10,325,583,800	20,738,000	441,225,418	4,712,282	993,390,679	-	-	6,781,490,728	41,125,247,563
70112 Financial and Fiscal Affairs	-	34,796,164	-	131,313,578	-	-	-	-	-	-	-	-	654,100	-	-	-	5,000,000	171,763,842
70113 External	-	-	-	-	1,000,000	700,000	150,000	3,291,030	20,000	530,000	50,000	-	500,000	1,930,000	-	-	-	8,171,030
70121 Recurrent -Econ Aid to Dev Countries&Countries in Transition	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
70122 Economic Aid routed through International Org	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70131 General Personnel Services	47,112,804	18,767,694	-	-	-	1,018,000	-	-	-	150,000	-	-	-	-	-	-	813,074,000	880,122,498
70132 Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	811,000,000	811,000,000
70133 Other General Services	-	7,404,131	-	241,788,965	15,385,086	11,540,575	16,858,593	27,393,800	6,568,800	5,777,960	9,068,044	15,464,760	279,249	63,240,204	-	-	35,764,077,000	36,184,847,167
70140 Basic Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
70150 Research and Dev General Public Services	-	-	-	-	-	-	531,552	-	-	-	-	-	-	-	-	-	413,000,000	413,531,552
70160 Gen Public Services Not Elsewhere connected	-	-	-	-	-	-	-	1,500,000	-	-	-	-	-	-	-	-	1,258,400,000	1,259,900,000
70170 Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,367,416,316	-	6,367,416,316
70330 Law Courts	1,164,881,548	580,297,050	-	-	9,159,750	9,397,500	9,075,000	39,606,950	58,600,000	7,004,472	-	28,939,200	666,000	38,486,128	2,115,000	-	1,323,646,000	3,271,874,598
70340 Prisons	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000,000	20,000,000
70350 Research and Dev Public Order and Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	8,400,000	-	-	-	8,400,000
70411 General Economic and Commercial Affairs	374,683,924	359,336,323	192,000,000	360,035	31,913,500	11,388,513	34,876,310	74,181,627	3,415,180	18,215,000	1,360,000	72,623,180	1,261,210	196,836,999	-	-	3,440,380,000	4,812,831,801
70412 General Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000,000	20,000,000
70421 Agriculture	168,759,914	158,623,965	-	-	4,266,000	1,310,000	760,000	8,742,000	500,000	160,000	-	2,602,000	400,000	655,000	-	-	2,368,107,129	2,714,886,008
70422 Forestry	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-	13,600,000	13,700,000
70423 Fishing Livestock and Hunting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	134,000,000	134,000,000
70434 Other Fuels	-	-	-	-	-	-	-	-	-	-	-	2,166,400	-	-	-	-	-	2,166,400
70435 Electricity	-	-	-	-	-	1,310,400	-	-	-	-	-	-	-	-	-	-	2,414,000,000	2,415,310,400
70441 Mining of Mineral Res Other than Mineral Fuels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000,000	50,000,000
70442 Manufacturing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000,000	20,000,000
70443 Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,427,500,000	2,427,500,000
70451 Road Transport	11,437,152	14,169,592	-	-	5,252,000	1,490,310	1,623,321	10,632,000	2,400,000	1,580,000	-	8,100,000	42,000	108,727,982	-	-	1,776,070,896	1,941,525,253
70452 Water Transport	-	-	-	-	-	28,000	-	-	-	-	-	-	-	-	-	-	60,000,000	60,028,000
70453 Railway Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70454 Air Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,750,000,000	5,750,000,000
70455 Pipeline and Other Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70460 Communication	-	-	-	-	5,000,000	7,770,800	1,764,000	58,136,000	11,760,000	3,948,000	-	3,360,000	4,200,000	324,832,000	-	-	113,000,000	533,770,800
70473 Tourism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,000,000	31,000,000
70474 Multipurpose Development Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55,000,000	55,000,000
70481 Recurrent -R & D Gen Econ Commercial and Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,000,000	29,000,000
70482 R & D Agriculture Forestry Fishing and Hunting	-	-	-	-	1,100,000	1,100,000	2,300,000	3,920,000	700,000	620,000	500,000	6,700,000	50,000	8,295,600	-	-	-	25,285,600
70484 R & D Mining Manufacturing and Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70485 R & D Transport	-	-	-	-	5,040,000	-	-	-	-	-	-	-	-	-	-	-	-	5,040,000
70486 R & D Communication	-	-	-	-	-	-	-	-	1,260,000	-	-	-	-	-	-	-	20,000,000	21,260,000
70487 R & D Other Industries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70510 Waste Management	-	-	-	-	-	-	-	-	-	2,200,000	-	-	-	-	-	-	1,509,000,000	1,511,200,000
70520 Waste Water Management	-	-	-	-	-	33,500,000	750,000	5,700,000	50,000	2,850,000	2,500,000	-	50,000	14,600,000	-	-	876,000,000	936,000,000
70530 Pollution Abatement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,000,000	43,000,000
70540 Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000
70550 R & D Environmental Protection	63,430,335	-	-	-	450,000	750,000	670,000	800,000	100,000	700,000	-	2,900,000	10,000	1,070,000	-	-	312,500,000	383,380,335
70560 Environmental Protection	-	12,250,165	-	-	25,150,000	17,530,000	4,480,000	30,970,000	320,000	15,370,800	12,500,000	-	2,510,000	26,150,000	-	-	811,000,000	958,230,965
70610 Housing Development	204,845,691	102,174,559	-	-	5,600,000	3,570,000	3,750,000	40,149,200	1,500,000	1,150,000	2,000,000	7,100,000	580,000	117,381,143	-	-	1,142,000,000	1,631,800,593
70620 Community Development	113,332,769	5,185,293	-	-	189,000	33,600	1,428,000	-	-	84,000	42,000	40,320	5,887,140	-	-	-	5,000,000	131,222,122
70630 Water Supply	95,093,839	30,458,443	-	-	1,100,000	2,777,895	201,596	2,540,850	140,744	25,132	51,871	1,484,938	5,026	160,848	-	-	584,000,000	718,041,182
70640 Street Lighting	-	-	-	-	-	1,965,600	-	-	-	-	-	-	-	-	-	-	3,000,000	4,965,600
70650 R & D Housing and Community Amenities	-	36,550,057	-	-	252,000	1,050,000	-	-	16,800	50,400	-	-	-	1,016,800	-	-	60,000,000	98,936,057
70721 General Medical Services	-	-	-	-	30,183,125	5,621,200	7,729,880	24,746,629	2,860,200	5,221,612	29,220	7,070,687	227,079	725,742,511	-	-	478,000,000	1,287,432,143
70722 Specialized Medical Services	-	-	-	-	10,960,000	4,200,000	6,700,000	3,600,000	-	-	-	6,200,000	20,000	22,320,000	-	-	60,000,000	60,000,000
70731 General Hospital Services	-	-	-	-	444,125	786,250	208,250	1,565,300	-	-	-	4,639,075	8,000	1,129,000	-	-	574,000,000	582,780,000
70740 Public Health Services	898,122,382	195,671,063	-	-	2,802,284	8,841,294	1,503,200	17,908,712	420,000	915,000	-	2,414,410	37,478	8,612,200	-	-	457,600,000	1,594,848,023
70750 R & D Health	921,419,637	542,236,574	-	-	240,000	1,427,294	1,627,294	3,054,588	713,647	113,647	113,647	4,135,995	32,238	5,568,235	-	-	5,036,500,000	6,517,182,796
70810 Recreational and Sporting Services	377,037,217	66,300,339	-	-	1,500,000	420,000	2,230,000	3,218,710	800,000	-	-	1,750,000	26,100	400,000	-	-	1,457,550,000	1,911,232,366
70820 Cultural Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70830 Broadcasting and Publishing Services	-	-	-	-	3,200,000	2,300,000	2,770,000	9,200,000	3,050,000	1,500,000	30,600,000	7,600,000	5,300,000	62,980,000	-	-	420,500,000	549,000,000
70840 Religious and Other Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70850 R & D Recreation Culture and Religion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53,000,000	53,000,000
70911 Pre-Primary Education	-	-	-	-	-	-	840,000	-	-	-	-	-	-	-	-	-	-	840,000
70912 Primary Education	-	-	-	-	2,754,260	8,801,626	40,187,954	16,926,000	8,725,000	7,308,000	1,260,000	14,269,500	705,274	22,652,000	-	-	1,101,980,000	1,225,569,614
70921 Lower Secondary Education	-	-	-	-	2,588,000	1,403,200	1,555,000	22,987,454	630,000	2,146,800	-	1,692,000	334,000	2,138,000	-	-	5,000,000	40,474,454
70922 Upper Secondary Education	-	-	-	-	-	-	-	40,8										

70942	Second Stage of Tertiary Education	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	25,000,000	25,150,000	
70950	Education Not Defined by Level	11,527,226	8,036,693	-	-	600,000	-	-	25,421,000	-	480,000	-	840,000	-	250,000	-	674,400,000	721,554,919	
70960	Subsidiary Services to Education	2,044,919,621	1,875,748,037	79,332,342	-	260,000	-	-	630,000	-	-	-	400,000	74,185,600	-	-	10,000,000	4,085,475,600	
70970	R & D Education	78,865,334	66,569,713	-	-	156,884,168	53,299,500	12,797,000	349,644,600	4,697,500	83,049,200	50,400,000	4,854,160	232,272	84,800,000	-	1,684,000,000	2,630,093,447	
71011	Sickness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	
71012	Disability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,000,000	43,000,000	
71020	Old Age	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,000,000	12,000,000	
71030	Survivors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
71040	Family and Children	-	-	-	-	-	-	-	7,300,000	-	-	-	-	-	-	-	114,000,000	121,300,000	
71050	Unemployment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,000,000	26,000,000	
71060	Housing	-	8,136,332	-	-	-	-	-	-	-	-	-	-	-	-	-	505,000,000	513,136,332	
71070	Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90,500,000	90,500,000	
71080	R & D Social Protection	-	25,391,250	-	-	8,039,000	2,673,000	4,110,000	10,726,000	-	330,000	-	3,450,000	774,000	5,898,000	-	356,500,000	417,891,250	
		12,105,900,132	5,273,842,282	271,332,342	9,875,733,773	819,110,657	330,200,666	420,533,889	1,524,727,343	201,549,671	10,490,339,823	136,294,782	664,189,723	23,494,928	3,259,303,971	2,115,000	6,367,416,316	86,885,794,353	143,651,879,651



Program Codes and Description		23010100		23020100		23030100		23040100		23050100		Total Capital Expenditure by Programme	
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets		Actual Jan - Dec 2020	2021 Approved Budget
		Actual Jan - Dec 2020	2021 Approved Budget	Actual Jan - Dec 2020	2021 Approved Budget	Actual Jan - Dec 2020	2021 Approved Budget	Actual Jan - Dec 2020	2021 Approved Budget	Actual Jan - Dec 2020	2021 Approved Budget		
01000000	Economic Empowerment Through Agriculture	71,890,000	55,000,000	511,562,267	805,000,000	0	40,000,000	0	105,000,000	14,891,000	1,405,107,129	598,343,267	2,410,107,129
02000000	Societal Re-Orientation	0	25,000,000							0	0	0	25,000,000
03000000	Poverty Alleviation					0	0	0	13,000,000	6,596,058	0	6,596,058	13,000,000
04000000	Improvement to Human Health	255,529,538	1,349,100,000	181,811,119	2,005,500,000	178,337,046	422,000,000	0	35,000,000	1,132,575,526	2,913,000,000	1,748,253,229	6,724,600,000
05000000	Enhancing Skills and Knowledge	17,692,725	452,780,000	2,596,421,723	3,735,118,600	0	378,000,000			235,996,000	440,500,000	2,850,110,447	5,006,398,600
06000000	Housing and Urban Development	105,108,937	921,350,000	2,037,847,248	1,681,200,000	876,701,992	1,205,000,000			0	3,000,000	3,019,658,177	3,810,550,000
07000000	Gender	0	7,000,000	36,153,832	118,000,000	38,910,000	67,000,000			351,927,400	554,000,000	426,991,232	746,000,000
08000000	Youth	16,085,000	40,000,000	845,189,876	1,072,000,000	0	0			74,776,000	560,000,000	936,050,876	1,672,000,000
09000000	Environmental Improvement	10,000,000	429,000,000	3,515,000	65,000,000	0	20,000,000	1,771,902,543	2,731,100,000	0	134,500,000	1,785,417,543	3,379,600,000
10000000	Water Resources and Rual Development	0	0	87,238,787	551,000,000	0	25,000,000			600,000	35,000,000	87,838,787	611,000,000
11000000	Information Communication and Technology	0	41,325,000	71,224,850	833,500,000	0	30,000,000			8,525,000	171,000,000	79,749,850	1,075,825,000
12000000	Growing the Private Sector	568,078,786	300,000,000	75,347,576	144,000,000	2,362,000	5,000,000	0	0	37,522,398	507,000,000	683,310,759	956,000,000
13000000	Reform of Government and Governance	2,315,104,464	4,225,092,686	1,100,299,079	4,554,100,000	726,852,014	1,302,500,000	2,064,500	16,500,000	2,924,215,205	9,453,680,042	7,068,535,262	19,551,872,728
14000000	Power	395,000	128,500,000	2,196,716,732	2,353,000,000					0	0	2,197,111,732	2,481,500,000
16000000	Water Ways			9,500,000	60,000,000							9,500,000	60,000,000
17000000	Road	61,760,950	119,862,000	450,975,290	38,116,478,896	16,368,578,034	0	0	2,000,000	236,950	74,000,000	16,881,551,224	38,312,340,896
18000000	Airways			6,931,461,811	0					1,624,471,054	50,000,000	8,555,932,865	50,000,000
<b>Total Capital Expenditure by Economic</b>		<b>3,421,645,399</b>	<b>8,094,009,686</b>	<b>17,135,265,189</b>	<b>56,093,897,496</b>	<b>18,191,741,086</b>	<b>3,494,500,000</b>	<b>1,773,967,043</b>	<b>2,902,600,000</b>	<b>6,412,332,590</b>	<b>16,300,787,171</b>	<b>46,934,951,307</b>	<b>86,885,794,353</b>

Program me Codes	+	Jan - Dec 2020 Actual Expenditure by Programme	2021 Budgeted Expenditure by Programme	Jan - Dec 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2020 Budget as % of Total Budgeted	Jan - Dec 2019 Actual Expenditure by Programme	Jan - Dec 2019 Budgeted Expenditure by Programme	Jan - Dec 2019 Actual as % of Total Actual	Jan - Dec 2019 Budget as % of Total Budgeted
01000000	Economic Empowerment Through Agriculture	598,343,267	2,410,107,129	1%	3%	409,034,018	3,196,734,000	1%	3%
02000000	Societal Re-orientation	0	25,000,000	0%	0%	0	0	0%	0%
03000000	Poverty Alleviation	6,596,058	13,000,000	0%	0%	6,648,075	0	0%	0%
04000000	Improvement to Human Health	1,748,253,229	6,724,600,000	4%	8%	1,262,727,891	8,813,835,000	3%	10%
05000000	Enhancing Skills and Knowledge	2,850,110,447	5,006,398,600	6%	6%	3,320,507,884	9,025,064,665	7%	10%
06000000	Housing and Urban Development	3,019,658,177	3,810,550,000	6%	4%	3,336,265,661	7,821,444,996	7%	9%
07000000	Gender	426,991,232	746,000,000	1%	1%	403,830,800	711,000,000	1%	1%
08000000	Youth	936,050,876	1,672,000,000	2%	2%	630,135,824	1,491,000,000	1%	2%
09000000	Environmental Improvement	1,785,417,543	3,379,600,000	4%	4%	2,132,624,030	3,956,109,390	4%	4%
10000000	Water Resources and Rual Development	87,838,787	611,000,000	0%	1%	120,088,204	894,500,000	0%	1%
11000000	Information Communication and Technology	79,749,850	1,075,825,000	0%	1%	222,646,100	1,366,740,000	0%	1%
12000000	Growing the Private Sector	683,310,759	956,000,000	1%	1%	81,337,851	2,884,366,839	0%	3%
13000000	Reform of Government and Governance	7,068,535,262	19,551,872,728	15%	23%	14,065,257,149	23,124,783,524	28%	25%
14000000	Power	2,197,111,732	2,481,500,000	5%	3%	2,873,098,335	3,352,000,000	6%	4%
16000000	Water Ways	9,500,000	60,000,000	0%	0%	5,000,000	27,000,000	0%	0%
17000000	Road	16,881,551,224	38,312,340,896	36%	44%	20,574,979,415	22,393,556,614	42%	24%
18000000	Airways	8,555,932,865	50,000,000	18%	0%	68,571,429	2,776,500,000	0%	3%
<b>Grand Total</b>		<b>46,934,951,307</b>	<b>86,885,794,353</b>	<b>100%</b>	<b>100%</b>	<b>49,512,752,664</b>	<b>91,834,635,028</b>	<b>100%</b>	<b>100%</b>

	+	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22060000	23000000	Jan - Jun 2016
Org Code	Descriptions	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Budgeted Expenditure by Sub Organisation
11000000	Office of the Executive Governor Control	5,066,982,081	725,974,255	0	0	317,308,997	62,400,237	160,844,898	549,195,923	75,859,600	10,327,057,200	6,262,044	249,298,743	2,527,389	829,111,883	0	5,000,000,000	0	10,386,619,728	33,759,442,978
12000000	Anambra State House of Assembly Control	82,241,528	213,509,333	0	0	133,000,000	32,000,000	88,172,000	108,700,000	16,000,000	10,500,000	12,000,000	193,000,000	3,000,000	363,527,280	0	0	0	2,098,900,000	3,354,550,141
13000000	Ministry of Youth Entrepreneurship & Sports Dev. Control	57,379,275	33,401,242	0	0	11,924,000	5,318,000	7,260,000	21,506,000	3,850,000	1,500,000	30,600,000	12,710,000	6,080,100	68,578,000	0	0	0	1,588,000,000	1,848,106,617
14000000	Ministry of Social Welfare, Children & Women Affairs Control	45,908,433	22,714,967	0	0	815,000	75,000	1,850,000	9,420,000	0	330,000	0	90,000	20,000	700,000	0	0	0	765,000,000	846,923,400
15000000	Ministry of Agriculture, Mechan, Processing & Export Control	168,759,914	158,623,965	0	0	5,246,000	2,410,000	3,050,000	12,642,000	1,200,000	780,000	500,000	9,082,000	450,000	8,925,600	0	0	0	2,074,907,129	2,446,576,608
17000000	Ministry of Basic Education Control	2,135,312,181	1,950,354,443	79,332,342	0	14,133,114	14,554,326	49,670,954	117,295,054	14,052,500	13,108,800	1,260,000	24,143,660	1,271,546	109,485,000	0	0	0	4,264,080,000	8,788,053,920
18000000	Judicial Service Commission Control	27,012,900	28,628,860	0	0	370,000	450,000	350,000	400,000	0	30,000	0	1,850,000	20,000	730,000	0	0	0	54,500,000	114,341,760
20000000	Ministry of Finance, Industry, Innov.&Dev.Fin. Inst Control	279,217,910	278,438,638	192,000,000	9,875,733,73	13,340,060	5,908,383	15,150,840	18,055,390	526,200	7,140,000	1,000,000	23,300,000	96,800	17,176,090	0	0	6,367,416,316	18,924,000,400	
21000000	Ministry of Health Control	1,819,542,019	737,907,637	0	0	44,629,534	20,876,038	15,640,624	49,575,229	7,593,847	6,250,259	142,867	24,460,167	324,795	761,691,946	0	0	0	6,710,600,000	10,199,234,962
22000000	Ministry of Trade, Commerce, Mrkts & Wealth Creation Control	95,466,014	29,310,878	0	0	1,840,000	1,673,700	2,301,000	4,308,020	394,800	830,000	360,000	3,321,000	102,270	3,369,210	0	0	0	880,000,000	1,023,276,892
23000000	Ministry of Information and Communication Strategy Control	110,765,867	39,305,130	0	0	13,175,600	6,785,800	3,876,000	74,376,310	15,813,000	8,008,000	9,010,000	11,992,300	4,890,000	357,379,000	0	0	0	705,525,000	1,360,902,007
25000000	Office of the Head of Service Control	319,657,942	140,342,058	0	0	1,636,125	1,413,030	2,448,850	6,264,238	0	300,000	0	2,788,075	10,882	5,538,800	0	0	0	509,230,000	989,630,000
26000000	Ministry of Justice Control	1,137,868,648	551,668,190	0	0	8,789,750	8,947,500	8,725,000	39,206,950	58,600,000	6,974,472	0	27,089,200	646,000	37,756,128	2,115,000	0	0	1,310,146,000	3,198,532,838
28000000	Min of Mineral Resources, Science & Technology Control	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
29000000	Ministry of Road, Rail, & Water Transportation Control	11,437,152	14,169,592	0	0	400,000	963,000	1,420,000	7,970,000	1,300,000	1,380,000	0	8,000,000	62,000	108,613,613	0	0	0	772,392,000	928,107,357
34000000	Ministry of Road Construction, Road Furniture & Maint Control	70,081,796	35,850,304	0	0	1,700,000	1,250,310	1,025,321	4,052,000	1,200,000	200,000	0	2,700,000	30,000	714,369	0	0	0	37,819,678,896	37,938,460,996
35000000	Ministry of Environment, Beautification & Ecology Control	63,430,335	23,062,780	0	0	26,580,000	51,930,000	6,010,000	37,650,000	470,000	17,800,000	15,000,000	3,120,000	2,570,000	41,870,000	0	0	0	3,345,100,000	3,634,593,115
36000000	Ministry of Local Artwork & Culture & Tourism Control	36,724,828	13,262,043	0	0	600,000	766,265	674,435	490,000	0	0	0	2,584,260	8,820	876,220	0	0	0	303,380,000	359,366,871
38000000	Ministry of Economic Planning, Budget and Rural Dev. Control	93,827,927	33,151,105	0	0	350,000	530,000	600,000	680,000	100,000	100,000	0	800,000	40,000	800,000	0	0	0	1,589,400,000	1,720,379,032
40000000	Office of the Auditor General Control	120,495,288	34,796,164	0	0	1,200,000	1,206,000	1,400,000	1,800,000	154,000	120,000	0	3,800,000	50,000	770,000	0	0	0	64,920,000	230,711,452
47000000	Civil Service Commission	66,003,829	19,930,267	0	0	2,823,440	3,157,110	2,182,070	4,641,282	594,180	280,000	0	10,078,680	143,580	2,543,499	0	0	0	65,000,000	177,377,937
48000000	Anambra State Independence Electoral Commission Control	0	41,475,000	0	0	2,159,340	720,500	325,500	2,627,397	100,000	1,482,800	0	662,500	15,000	7,578,000	0	0	0	345,607,000	402,753,037
51000000	Min. of Local Govt, Chieftaincy & Community Affairs Control	0	0	0	0	1,007,500	755,000	1,090,000	1,594,500	0	30,000	0	940,000	3,000	580,000	0	0	0	1,187,540,000	1,193,540,000
53000000	Ministry of Housing and Urban Development Control	40,935,968	20,720,854	0	0	3,200,000	1,479,200	1,300,000	1,475,800	2,000,000	1,020,000	0	4,560,000	65,000	900,000	0	0	0	1,570,000,000	1,647,656,822
60000000	Ministry of Lands, Physical Planning & Rural Dev. Control	113,332,769	54,187,646	0	0	6,656,000	5,036,272	7,718,800	43,951,600	1,516,800	1,707,960	4,668,000	29,768,200	570,320	123,905,083	0	0	0	1,192,050,000	1,585,069,450
61000000	Ministry of Power & Domestic Water Development Control	110,749,796	47,164,240	0	0	1,100,000	288,995	201,596	6,540,850	140,744	25,132	51,871	1,484,938	5,026	160,848	0	0	0	3,071,000,000	3,238,914,036
63000000	del	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
66000000	Ministry of Tertiary and Science Education Control	32,765,732	25,892,691	0	0	205,126,197	99,306,000	37,248,001	400,328,800	84,000	83,385,200	55,440,000	12,566,000	492,400	406,023,402	0	0	0	2,382,718,600	3,741,377,023
(blank)	(blank)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		12,105,900,132	5,273,842,282	271,332,342	9,875,733,73	819,110,657	330,200,666	420,533,889	1,524,727,343	201,549,671	10,490,339,823	136,294,782	664,189,723	23,494,928	3,259,303,971	2,115,000	5,000,000,000	6,367,416,316	86,885,794,353	143,651,879,651

Location Zone	+	Economic Classification Codes and Descriptions										Total Capital Expenditure by Geo Location		
		23010100		23020100		23030100		23040100		23050100				
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets		Actual Jan - Dec 2020	Approved Budget 2021	
		Actual Jan - Dec 2020	Approved Budget 2021	Actual Jan - Dec 2020	Approved Budget 2021	Actual Jan - Dec 2020	Approved Budget 2021	Actual Jan - Dec 2020	Approved Budget 2021	Actual Jan - Dec 2020	Approved Budget 2021			
Anambra Central Zone	404204	Anambra Central Zone - Anaocha	0	175,000,000	196,454,468	120,000,000			0	20,000,000	0	60,000,000	196,454,468	375,000,000
	404205	Anambra Central Zone - Awka North	87,450,162	377,500,000	116,090,280	640,118,600	2,362,000	26,500,000	1,493,593,608	1,769,000,000	280,941,176	1,261,000,000	1,980,437,225	4,074,118,600
	404206	Anambra Central Zone - Awka South	3,283,926,787	7,197,209,686	16,657,761,907	43,444,612,230	18,189,379,086	3,418,000,000	280,373,434	1,013,600,000	6,056,074,565	14,743,787,171	44,467,515,780	69,817,209,087
	404210	Anambra Central Zone - Idemili North			20,235,875	300,000,000			0	0	0	0	20,235,875	300,000,000
	404211	Anambra Central Zone - Idemili South			0	10,000,000			0				0	10,000,000
	404213	Anambra Central Zone - Njikoka			24,379,694	90,000,000							24,379,694	90,000,000
<b>Anambra Central Zone Total</b>			<b>3,371,376,949</b>	<b>7,749,709,686</b>	<b>17,014,922,223</b>	<b>44,604,730,830</b>	<b>18,191,741,086</b>	<b>3,444,500,000</b>	<b>1,773,967,043</b>	<b>2,802,600,000</b>	<b>6,337,015,740</b>	<b>16,064,787,171</b>	<b>46,689,023,041</b>	<b>74,666,327,687</b>
Anambra Northern Zone	404102	Anambra Northern Zone - Anambra East	50,268,450	339,300,000	2,438,000	919,500,000	0	30,000,000	0	100,000,000	13,875,000	30,000,000	66,581,450	1,418,800,000
	404103	Anambra Northern Zone - Anambra West			0	20,000,000							0	20,000,000
	404107	Anambra Northern Zone - Ayamelum			9,500,000	83,000,000			0	0	0	50,000,000	9,500,000	133,000,000
	404117	Anambra Northern Zone - Onitsha North	0	5,000,000	73,787,259	105,000,000	0	10,000,000			61,441,850	126,000,000	135,229,109	246,000,000
	404121	Anambra Northern Zone - Oyi			29,104,682	85,000,000							29,104,682	85,000,000
<b>Anambra Northern Zone Total</b>			<b>50,268,450</b>	<b>344,300,000</b>	<b>114,829,941</b>	<b>1,212,500,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>75,316,850</b>	<b>206,000,000</b>	<b>240,415,240</b>	<b>1,902,800,000</b>
Anambra southern Zone	404301	Anambra southern Zone - Aguata			0	28,000,000							0	28,000,000
	404309	Anambra southern Zone - Ekwusigo			0	10,094,666,666							0	10,094,666,666
	404312	Anambra southern Zone - Ihiala			0	51,000,000	0	10,000,000			0	0	0	61,000,000
	404314	Anambra southern Zone - Nnewi North			5,513,025	30,000,000							5,513,025	30,000,000
	404315	Anambra southern Zone - Nnewi South			0	73,000,000					0	30,000,000	0	103,000,000
<b>Anambra southern Zone Total</b>					<b>5,513,025</b>	<b>10,276,666,666</b>	<b>0</b>	<b>10,000,000</b>			<b>0</b>	<b>30,000,000</b>	<b>5,513,025</b>	<b>10,316,666,666</b>
<b>Total Capital Expenditure by Economic Classification</b>			<b>3,421,645,399</b>	<b>8,094,009,686</b>	<b>17,135,265,189</b>	<b>56,093,897,496</b>	<b>18,191,741,086</b>	<b>3,494,500,000</b>	<b>1,773,967,043</b>	<b>2,902,600,000</b>	<b>6,412,332,590</b>	<b>16,300,787,171</b>	<b>46,934,951,307</b>	<b>86,885,794,353</b>

Location Zone	+		Jan - Dec 2020 Actual Expenditure by Geo Location	Jan - Dec 2020 Budgeted Expenditure by Geo Location	Jan - Dec 2020 Release Issued by Geo Location	Jan - Dec 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2020 Budget as % of Total Budgeted Expenditure	Jan - Dec 2019 Actual Expenditure by Geo Location	Jan - Dec 2019 Budgeted Expenditure by Geo Location	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure
Anambra Northern Zone	404102	Anambra Northern Zone - Anambra East	66,581,450	1,418,800,000	20,849,688	0%	2%	67,250,500	2,796,487,229	0%	3%
	404103	Anambra Northern Zone - Anambra West	0	20,000,000	0	0%	0%	0	40,000,000	0%	0%
	404107	Anambra Northern Zone - Ayamelum	9,500,000	133,000,000	209,823,000	0%	0%	25,000,000	257,000,000	0%	0%
	404117	Anambra Northern Zone - Onitsha North	135,229,109	246,000,000	751,562,309	0%	0%	398,511,525	415,000,000	1%	0%
	404121	Anambra Northern Zone - Oyi	29,104,682	85,000,000	15,814,476	0%	0%	48,605,852	175,500,000	0%	0%
<b>Anambra Northern Zone Total</b>			<b>240,415,240</b>	<b>1,902,800,000</b>	<b>998,049,473</b>	<b>1%</b>	<b>2%</b>	<b>539,367,877</b>	<b>3,683,987,229</b>	<b>1%</b>	<b>4%</b>
Anambra Central Zone	404204	Anambra Central Zone - Anaocha	196,454,468	375,000,000	2,178,129,973	0%	0%	0	220,000,000	0%	0%
	404205	Anambra Central Zone - Awka North	1,980,437,225	4,074,118,600	1,901,517,717	4%	5%	1,426,974,136	5,704,283,877	3%	6%
	404206	Anambra Central Zone - Awka South	44,467,515,780	69,817,209,087	53,320,967,555	95%	80%	47,198,705,330	81,245,363,922	95%	88%
	404210	Anambra Central Zone - Idemili North	20,235,875	300,000,000	79,500,133	0%	0%	47,007,322	300,000,000	0%	0%
	404211	Anambra Central Zone - Idemili South	0	10,000,000	0	0%	0%	0	0	0%	0%
	404213	Anambra Central Zone - Njikoka	24,379,694	90,000,000	68,206,113	0%	0%	4,111,994	160,000,000	0%	0%
<b>Anambra Central Zone Total</b>			<b>46,689,023,041</b>	<b>74,666,327,687</b>	<b>57,548,321,491</b>	<b>99%</b>	<b>86%</b>	<b>48,676,798,783</b>	<b>87,629,647,799</b>	<b>98%</b>	<b>95%</b>
Anambra southern Zone	404301	Anambra southern Zone - Aguata	0	28,000,000	0	0%	0%	0	20,000,000	0%	0%
	404309	Anambra southern Zone - Ekwusigo	0	10,094,666,666	0	0%	12%	0	20,000,000	0%	0%
	404312	Anambra southern Zone - Ihiala	0	61,000,000	1,243,429	0%	0%	26,643,466	74,000,000	0%	0%
	404314	Anambra southern Zone - Nnewi North	5,513,025	30,000,000	10,748,050	0%	0%	0	55,000,000	0%	0%
	404315	Anambra southern Zone - Nnewi South	0	103,000,000	127,000,000	0%	0%	269,942,538	352,000,000	1%	0%
<b>Anambra southern Zone Total</b>			<b>5,513,025</b>	<b>10,316,666,666</b>	<b>138,991,479</b>	<b>0%</b>	<b>12%</b>	<b>296,586,004</b>	<b>521,000,000</b>	<b>1%</b>	<b>1%</b>
<b>Grand Total</b>			<b>46,934,951,307</b>	<b>86,885,794,353</b>	<b>58,685,362,443</b>	<b>100%</b>	<b>100%</b>	<b>49,512,752,664</b>	<b>91,834,635,028</b>	<b>100%</b>	<b>100%</b>

Programme Code and Description	Anambra Northern Zone								Anambra Central Zone Total							Anambra southern Zone						Capital Expenditure by Programme	
	404102	404103	404107	404116	404117	404118	404121	Total	404204	404205	404206	404210	404211	404213	Total	404301	404309	404312	404314	404315	Total		
	Anambra East	Anambra West	Ayamelum	Ogbaru	Onitsha North	Onitsha South	Oyi		Anaocha	Awka North	Awka South	Idemili North	Idemili South	Njikoka		Aguta	Ekwusigo	Ihiala	Nnewi North	Nnewi South			
01000000	Economic Empowerment Through Agriculture	0.00		52,000,000.00			10,000,000.00	62,000,000.00		20,000,000.00	2,328,107,129.00				2,348,107,129.00			0.00			0.00	2,410,107,129.00	
02000000	Societal Re- Orientation										25,000,000.00	0.00			25,000,000.00							25,000,000.00	
03000000	Poverty Alleviation										13,000,000.00				13,000,000.00							13,000,000.00	
04000000	Improvement to Human Health	15,500,000.00				40,000,000.00		55,500,000.00		292,000,000.00	6,077,100,000.00	280,000,000.00		20,000,000.00	6,669,100,000.00							6,724,600,000.00	
05000000	Enhancing Skills and Knowledge	932,400,000.00						932,400,000.00		330,118,600.00	3,743,880,000.00				4,073,998,600.00							5,006,398,600.00	
06000000	Housing and Urban Development					0.00	0.00	0.00		0.00	3,810,550,000.00	0.00			3,810,550,000.00			0.00	0.00		0.00	3,810,550,000.00	
07000000	Gender			21,000,000.00			25,000,000.00	46,000,000.00			699,000,000.00				699,000,000.00			1,000,000.00			1,000,000.00	746,000,000.00	
08000000	Youth					0.00		0.00		25,000,000.00	1,647,000,000.00				1,672,000,000.00					0.00		1,672,000,000.00	
09000000	Environmental Improvement	100,000,000.00						100,000,000.00	255,000,000.00	1,809,000,000.00	1,215,600,000.00				3,279,600,000.00							3,379,600,000.00	
10000000	Water Resources and Rual Development	20,000,000.00	20,000,000.00			55,000,000.00	20,000,000.00	115,000,000.00	20,000,000.00	20,000,000.00	266,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00	356,000,000.00	10,000,000.00	40,000,000.00	60,000,000.00	30,000,000.00		140,000,000.00	611,000,000.00	
11000000	Information Communication and Technology			0.00				0.00		18,000,000.00	1,054,825,000.00				1,072,825,000.00	0.00			0.00	3,000,000.00		3,000,000.00	
12000000	Growing the Private Sector	0.00			0.00	6,000,000.00	0.00	6,000,000.00		249,000,000.00	651,000,000.00	0.00	0.00	50,000,000.00	950,000,000.00		0.00	0.00	0.00		0.00	956,000,000.00	
13000000	Reform of Government and Governance	330,900,000.00				145,000,000.00	30,000,000.00	505,900,000.00	100,000,000.00	1,278,500,000.00	17,559,472,728.00				18,937,972,728.00	8,000,000.00				100,000.00	108,000.00	19,551,872,728.00	
14000000	Power									24,500,000.00	2,457,000,000.00				2,481,500,000.00							2,481,500,000.00	
16000000	Water Ways			60,000,000.00				60,000,000.00														60,000,000.00	
17000000	Road	20,000,000.00						20,000,000.00		8,000,000.00	28,219,674,230.00				28,227,674,230.00	10,000,000.00	10,054,666,666.00		0.00		10,064,666.66	38,312,340,896.00	
18000000	Airways										50,000,000.00				50,000,000.00							50,000,000.00	
	(blank)													0.00	0.00							0.00	
	Total Capital Expenditure by Geo Location	1,418,800,000.00	20,000,000.00	133,000,000.00	0.00	246,000,000.00	0.00	85,000,000.00	1,902,800,000.00	375,000,000.00	4,074,118,600.00	69,817,209,087.00	300,000,000.00	10,000,000.00	90,000,000.00	74,666,327,687.00	28,000,000.00	10,094,666,666.00	61,000,000.00	30,000,000.00	103,000,000.00	10,316,666.66	86,885,794,353.00

Sub Function/Classes Code and Description	Anambra Northern Zone							Anambra Central Zone							Anambra southern Zone					Total Capital Revised Budget by Sub Function		
	404102	404103	404107	404116	404117	404118	404121	Total	404204	404205	404206	404210	404211	404213	Total	404301	404309	404312	404314		404315	Total
	Anambra East	Anambra West	Ayamelum	Ogbaru	Onitsha North	Onitsha South	Oyi	#VALUE!	Anaocha	Awka North	Awka South	Idemili North	Idemili South	Njikoka	#VALUE!	Aguta	Ekwusigo	Ihiala	Nnewi North		Nnewi South	#VALUE!
70111 Executive and Legislative Organs					135,000,000		10,000,000	145,000,000	100,000,000	0	6,436,490,728				6,536,490,728					100,000,000	100,000,000	6,781,490,728
70112 Financial and Fiscal Affairs											5,000,000				5,000,000							5,000,000
70121 Economic Aid to Dev Countries&Countries in Transition											10,000,000				10,000,000							10,000,000
70131 General Personnel Services											813,074,000				813,074,000							813,074,000
70132 Overall Planning and Statistical Services											771,000,000				771,000,000							811,000,000
70133 Other General Services					10,000,000		25,000,000	35,000,000		71,500,000	25,602,910,334				25,674,410,334		10,054,666,666				10,054,666,666	35,764,077,000
70140 Basic Research											10,000,000				10,000,000							10,000,000
70150 Research and Development General Public Services											6,000,000				407,000,000							413,000,000
70160 General Public Services Not Elsewhere connected	0							0			1,258,400,000				1,258,400,000							1,258,400,000
70320 Fire Protection Services	0						0	0			0				0							0
70330 Law Courts											1,323,646,000				1,323,646,000							1,323,646,000
70340 Prisons											20,000,000				20,000,000							20,000,000
70350 Research and Development Public Order and Safety											0				0							0
70411 General Economic and Commercial Affairs	0			0	6,000,000	0	20,000,000	26,000,000		1,209,500,000	2,146,880,000	0	0	50,000,000	3,406,380,000	8,000,000	0	0	0	0	8,000,000	3,440,380,000
70412 General Labour Affairs											20,000,000				20,000,000							20,000,000
70421 Agriculture				52,000,000				52,000,000		0	2,316,107,129				2,316,107,129			0			0	2,368,107,129
70422 Forestry											13,600,000				13,600,000							13,600,000
70423 Fishing, Livestock and Hunting	0						10,000,000	10,000,000			104,000,000				124,000,000							134,000,000
70435 Electricity											2,414,000,000				2,414,000,000							2,414,000,000
70441 Mining of Mineral Resources Other than Mineral Fuels				0				0		0	50,000,000				50,000,000				0		0	50,000,000
70442 Manufacturing											20,000,000				20,000,000							20,000,000
70443 Construction	20,000,000							20,000,000		0	2,397,500,000				2,397,500,000	10,000,000					10,000,000	2,427,500,000
70451 Road Transport											5,000,000				1,771,070,896						0	1,776,070,896
70452 Water Transport				60,000,000				60,000,000			0				0							60,000,000
70454 Air Transport											5,750,000,000				5,750,000,000							5,750,000,000
70460 Communication											113,000,000				113,000,000							113,000,000
70471 Distribution Trade, Storage and Warehousing											0				0							0
70473 Tourism											31,000,000				31,000,000							31,000,000
70474 Multipurpose Development Projects											55,000,000				55,000,000							55,000,000
70481 & D General Economic, Commercial and Labour Affairs											29,000,000				29,000,000							29,000,000
70485 R & D Transport											0				0							0
70486 R & D Communication											20,000,000				20,000,000							20,000,000
70487 R & D Other Industries											0				0							0
70510 Waste Management										1,500,000,000	9,000,000				1,509,000,000							1,509,000,000
70520 Waste Water Management									10,000,000	4,000,000	862,000,000				876,000,000							876,000,000
70530 Pollution Abatement										5,000,000	38,000,000				43,000,000							43,000,000
70540 Protection of Biodiversity and Landscape											1,500,000				1,500,000							1,500,000
70550 R & D Environmental Protection										0	312,500,000				312,500,000							312,500,000
70560 Environmental Protection									245,000,000	300,000,000	266,000,000				811,000,000							811,000,000
70610 Housing Development							0	0		0	1,142,000,000				1,142,000,000				0		0	1,142,000,000
70620 Community Development											5,000,000				5,000,000							5,000,000

  

Sub Function/Classes Code and Description	Anambra Northern Zone							Anambra Central Zone							Anambra southern Zone					Total Budgeted Capital Expenditure by Sub Function		
	404102	404103	404107	404116	404117	404118	404121	Total	404204	404205	404206	404210	404211	404213	Total	404301	404309	404312	404314		404315	Total
	Anambra East	Anambra West	Ayamelum	Ogbaru	Onitsha North	Onitsha South	Oyi	#VALUE!	Anaocha	Awka North	Awka South	Idemili North	Idemili South	Njikoka	#VALUE!	Aguta	Ekwusigo	Ihiala	Nnewi North		Nnewi South	#VALUE!
70630 Water Supply	20,000,000	20,000,000			55,000,000		20,000,000	115,000,000	20,000,000	20,000,000	239,000,000	20,000,000	10,000,000	20,000,000	329,000,000	10,000,000	40,000,000	60,000,000	30,000,000	0	140,000,000	584,000,000
70640 Street Lighting											3,000,000				3,000,000							3,000,000
70650 R & D Housing and Community Amenities										3,000,000	57,000,000				60,000,000							60,000,000
70721 General Medical Services											478,000,000				478,000,000							478,000,000
70731 General Hospital Services										0	574,000,000				574,000,000							574,000,000
70740 Public Health Services										292,000,000	165,600,000			0	457,600,000							457,600,000
70750 R & D Health	0			40,000,000				40,000,000			4,696,500,000	280,000,000		20,000,000	4,996,500,000							5,036,500,000
70810 Recreational and Sporting Services											1,457,550,000				1,457,550,000							1,457,550,000
70820 Cultural Services											0				0							0
70830 Broadcasting and Publishing Services										3,000,000	417,500,000				420,500,000	0					0	420,500,000
70850 R & D Recreation Culture, and Religion											53,000,000				53,000,000							53,000,000
70912 Primary Education											1,101,980,000				1,101,980,000							1,101,980,000
70921 Lower Secondary Education											5,000,000				5,000,000							5,000,000
70922 Upper Secondary Education											758,000,000				758,000,000							758,000,000
70941 First Stage of Tertiary Education								791,800,000		575,118,600	354,000,000				929,118,600					3,000,000	3,000,000	1,723,918,600
70942 Second Stage of Tertiary Education											25,000,000				25,000,000							25,000,000
70950 Education Not Defined by Level		587,000,000						587,000,000			87,400,000				87,400,000							674,400,000
70960 Subsidiary Services to Education										0	10,000,000				10,000,000							10,000,000
70970 R & D Education	0							0			1,684,000,000				1,684,000,000							1,684,000,000
71011 Sickness																		1,000,000			1,000,000	1,000,000
71012 Disability											43,000,000				43,000,000							43,000,000
71020 Old Age											12,000,000				12,000,000							12,000,000
71040 Family and Children											114,000,000				114,000							

71060	Housing										505,000,000	0			505,000,000			0		0	505,000,000		
71070	Social Exclusions										90,500,000				90,500,000						90,500,000		
71080	R & D Social Protection										356,500,000				356,500,000						356,500,000		
<b>Total Capital Expenditure by Geo Location</b>		1,418,800,000	20,000,000	133,000,000	0	246,000,000	0	85,000,000	1,902,800,000	375,000,000	4,074,118,600	69,817,209,087	300,000,000	10,000,000	90,000,000	74,666,327,687	28,000,000	10,094,666,666	61,000,000	30,000,000	103,000,000	10,316,666,666	86,885,794,353



STATISTICAL ANALYSIS OF RECURRENT REVENUE								
Revenue Descriptions	Jan - Dec 2020 Actual Expenditure by Main Function	2021 Budgeted Expenditure by Main Function	Jan - Dec 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2021 Budget as % of Total Budgeted Expenditure	Jan - Dec 2019 Actual Expenditure by Main Function	Jan - Dec 2019 Budgeted Expenditure by Main Function	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure
1 - Government Share of Federation Accounts	54,962,858,626	78,651,665,598	73%	68%	56,779,676,128	52,232,273,096	69%	59%
2 - Independent Revenue	19,870,617,151	36,577,873,041	27%	32%	25,183,562,697	35,994,442,306	31%	41%
<b>Grand Total</b>	<b>74,833,475,776</b>	<b>115,229,538,639</b>	<b>100%</b>	<b>100%</b>	<b>81,963,238,825</b>	<b>88,226,715,402</b>	<b>100%</b>	<b>100%</b>



Sub Organisation Codes and Description	11010000	12010000		12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	Total Budget Recurrent Revenue by Sub Organisation	
	Federal Government Share of Federation Accounts	Personal Income Tax	Corporate Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous		
	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	
35001002	Anambra State Park and Gardens				2,320,590			2,035,300								4,355,890	
35001003	Anambra State Clear Drainage and Fores				6,542,580											6,542,580	
35055001	Anambra State Waste Management Agency - ASWAMA				22,177,773											22,177,773	
35109001	Forestry Department			1,370,366	1,119,334	0	51,600									2,541,300	
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Culture & Tour			3,828,000	0											3,828,000	
39051001	Anambra State Sports Council				302,533				0							302,533	
40001001	Office of the Auditor General (State)				243,601											243,601	
40001002	Office of the Auditor General (Local Government)				174,000											174,000	
51001001	Ministry of Local Government, Chieftaincy & Community Affairs	0			292,826,230		0			14,693						292,840,923	
53001001	Ministry of Housing and Urban Development				47,415,002		0	0								47,415,002	
60001001	Ministry of Lands, Physical Planning & Rural Development			2,029,680	728,925,287	402,955	30,469,333	4,032,153,801	0	134,865,196						4,928,846,252	
60055001	Anambra State Physical Planning Board				1,246,652,148											1,246,652,148	
61001001	Ministry of Power & Domestic Water Development				18,565,801			0								18,565,801	
66001001	Ministry of Tertiary and Science Education				113,653,333											113,653,333	
66001003	Mineral Resources Agency				133,333											133,333	
<b>Total Recurrent Revenue by Economic Classifications</b>		<b>78,651,665,598</b>	<b>22,763,178,339</b>	<b>8,653</b>	<b>1,278,271,455</b>	<b>7,757,651,567</b>	<b>26,010,878</b>	<b>306,311,654</b>	<b>4,275,954,881</b>	<b>2,479,577</b>	<b>135,039,889</b>	<b>20,106,153</b>	<b>0</b>	<b>801,774</b>	<b>2,000,000</b>	<b>10,058,221</b>	<b>115,229,538,639</b>

Organization Codes and Description		13010000		13020000		14010100		14020200		14030100		14030200		Total Capital Receipts by Sub Organisation	
		Domestic Aids and Grants		External Aid and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts		Actual Jan – Dec 2020	Approved Budget 2021
		Actual Jan – Dec 2020	Approved Budget 2021	Actual Jan – Dec 2020	Approved Budget 2021	Actual Jan – Dec 2020	Approved Budget 2021	Actual Jan – Dec 2020	Approved Budget 2021	Actual Jan – Dec 2020	Approved Budget 2021	Actual Jan – Dec 2020	Approved Budget 2021		
11018001	Anambra State Investment Promotion & Protection Agency							0	0					0	0
17003001	Anambra State Universal Basic Education Board	0	0											0	0
20001001	Ministry of Finance	160,837,200	4,100,000,000	0	5,000,000,000			0	0			1,100,000,000	7,000,000,000	1,260,837,200	16,100,000,000
20007001	Office of the Accountant General	20,000	0			42,963,244,495	65,260,807,116			0	3,000,000,000	0	0	42,963,264,495	65,260,807,116
21001001	Ministry of Health	0	900,000,000											0	900,000,000
34001001	Ministry of Works											0	1,000,000,000	0	1,000,000,000
61001001	Ministry of Power & Domestic Water Development	0	0											0	0
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	0	0											0	0
<b>Total Capital Receipts by Economic Classifications</b>		<b>160,857,200</b>	<b>5,000,000,000</b>	<b>0</b>	<b>5,000,000,000</b>	<b>42,963,244,495</b>	<b>65,260,807,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000,000</b>	<b>1,100,000,000</b>	<b>8,000,000,000</b>	<b>44,224,101,695</b>	<b>86,260,807,116</b>