

ANAMBRA STATE GOVERNMENT OF NIGERIA



**4TH QUARTER COVID-19 BUDGET IMPLEMENTATION REPORT 2020
BY
FUNCTION SEGMENT**

	Oct - Dec	YTD Actual	Original	Covid19	Final	Budget Bal	% Achieved
	Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	2020
	=N=	=N=	=N=	=N=	=N=	=N=	
709 - Education			817,457,726.00				
Total Recurrent Expenditure			817,457,726.00				
COVID-19 CAPITAL EXPENDITURE BY MAIN FUNCTION							
701 - General Public Service	57,080,000.00	313,680,000.00	181,000,000.00	801,000,000.00	801,000,000.00	487,320,000.00 +	39.16 %+
704 - Economic Affairs	30,102,397.77	30,102,397.77	1,295,300,000.00	1,178,500,000.00	1,178,500,000.00	1,148,397,602.23 +	2.55 %+
706 - Housing and Community Amenities	53,000,000.00	59,968,508.76	325,000,000.00	335,000,000.00	335,000,000.00	275,031,491.24 +	17.90 %+
707 - Health	136,871,873.00	338,274,060.46	220,000,000.00	2,333,250,000.00	2,333,250,000.00	1,994,975,939.54 +	14.50 %+
709 - Education	4,529,700.00	378,452,973.01	1,452,000,000.00	1,010,000,000.00	1,010,000,000.00	631,547,026.99 +	37.47 %+
710 - Social Protection		10,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	20,000,000.00 +	33.33 %+
Total Capital Expenditure	281,583,970.77	1,130,477,940.00	3,503,300,000.00	5,687,750,000.00	5,687,750,000.00	4,557,272,060.00 +	19.88 %+
Total Recurrent and Capital Exp.	281,583,970.77	1,130,477,940.00	4,320,757,726.00	5,687,750,000.00	5,687,750,000.00	4,557,272,060.00 +	19.88 %+

	Oct - Dec	YTD Actual	Original	Covid19	Final	Budget Bal	% Achieved
	Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=

4TH QUARTER COVID-19 BUDGET IMPLEMENTATION REPORT 2020

BY

ADMINISTRATIVE SEGMENT

	Oct - Dec	YTD Actual	Original	Covid19	Final	Budget Bal	% Achieved
	Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
COVID-19 EXPENDITURE BY SECTOR							
01 - Administrative Sector	57,080,000.00	313,680,000.00	81,000,000.00	751,000,000.00	751,000,000.00	437,320,000.00 +	41.77 %+
02 - Economic Sector	83,102,397.77	90,070,906.53	1,620,300,000.00	1,513,500,000.00	1,513,500,000.00	1,423,429,093.47 +	5.95 %+
05 - Social Sector	141,401,573.00	726,727,033.47	2,619,457,726.00	3,423,250,000.00	3,423,250,000.00	2,696,522,966.53 +	21.23 %+
Total Expenditure by Sector	281,583,970.77	1,130,477,940.00	4,320,757,726.00	5,687,750,000.00	5,687,750,000.00	4,557,272,060.00 +	19.88 %+

COVID-19 RECURRENT EXPENDITURE BY ADMINISTRATIVE

17051001 - Post Primary Schools Services Commission (PPSSC)			817,457,726.00				
Total Recurrent Expenditure			817,457,726.00				

COVID-19 CAPITAL EXPENDITURE BY ADMINISTRATIVE

11013001 - Office of the Secretary to the State Government	57,080,000.00	313,680,000.00	1,000,000.00	651,000,000.00	651,000,000.00	337,320,000.00 +	48.18 %+
25001001 - Office of the Head of Service			80,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00 +	
15001001 - Ministry of Agriculture and Mechanization			50,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00 +	
15017001 - Fisheries and Aquaculture Development Agency			245,300,000.00	138,500,000.00	138,500,000.00	138,500,000.00 +	
20001001 - Ministry of Finance	30,102,397.77	30,102,397.77	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	969,897,602.23 +	3.01 %+
61001001 - Ministry of Ministry Of Power & Domestic Water Dev.	53,000,000.00	59,968,508.76	325,000,000.00	335,000,000.00	335,000,000.00	275,031,491.24 +	17.90 %+
14001001 - Ministry of Women and Children Affairs		10,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	20,000,000.00 +	33.33 %+
17001001 - Ministry of Basic Education	4,529,700.00	378,452,973.01	1,437,000,000.00	1,000,000,000.00	1,000,000,000.00	621,547,026.99 +	37.85 %+
66019001 - Nwafor Orizu College of Education Nsugbe			100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00 +	
66018001 - Anambra State Polytechnic- Mgbakwu			15,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00 +	
21001001 - Ministry of Health	136,871,873.00	338,274,060.46	170,000,000.00	1,718,250,000.00	1,718,250,000.00	1,379,975,939.54 +	19.69 %+
21027001 - Chukwuemeka Odumegwu Ojukwu Teaching Hospital			50,000,000.00	340,000,000.00	340,000,000.00	340,000,000.00 +	
21003001 - Primary Health Care Agency				180,000,000.00	180,000,000.00	180,000,000.00 +	
21001002 - Indigeneous Medicine And Herbal Practice				10,000,000.00	10,000,000.00	10,000,000.00 +	
21027033 - Anambra State Oxygen Production Plant				85,000,000.00	85,000,000.00	85,000,000.00 +	
Total Capital Expenditure	281,583,970.77	1,130,477,940.00	3,503,300,000.00	5,687,750,000.00	5,687,750,000.00	4,557,272,060.00 +	19.88 %+
Total Recurrent and Capital Expenditure	281,583,970.77	1,130,477,940.00	4,320,757,726.00	5,687,750,000.00	5,687,750,000.00	4,557,272,060.00 +	19.88 %+

	Oct - Dec	YTD Actual	Original	Covid19	Final	Budget Bal	% Achieved
	Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=

4TH QUARTER COVID-19 BUDGET IMPLEMENTATION REPORT 2020
BY
ECONOMIC SEGMENT

	Oct - Dec	YTD Actual	Original	Covid19	Final	Budget Bal	% Achieved
	Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
COVID-19 RECEIPTS BY ECONOMIC							
12000226 - FGN Covid Reponse		1,100,000,000.00		1,000,000,000.00	1,000,000,000.00	100,000,000.00+	110.00%+
13000229 - Covid Donations		160,837,200.00		200,000,000.00	200,000,000.00	39,162,800.00-	80.42%+
Total Covid Receipts		1,260,837,200.00		1,200,000,000.00	1,200,000,000.00	60,837,200.00+	105.07%+
COVID-19 RECURRENT EXPENDITURE BY ECONOMIC							
21010103 - Consolidated Revenue Fund Charges - Salaries			817,457,726.00				
Total Recurrent Expenditure			817,457,726.00				
COVID-19 CAPITAL EXPENDITURE BY ECONOMIC							
23010105 - Purchase of Motor Vehicles				108,000,000.00	108,000,000.00	108,000,000.00 +	
23010113 - Purchase of Computers				17,737,500.00	17,737,500.00	17,737,500.00 +	
23010122 - Purchase of Health/Medical Equipment	81,394,773.00	81,394,773.00		1,419,272,500.00	1,419,272,500.00	1,337,877,727.00 +	5.73 %+
23010124 - Purchase of Teaching/Learning Aid Equipment	254,000.00	254,000.00		6,380,000.00	6,380,000.00	6,126,000.00 +	3.98 %+
23020105 - Construction/Provision of Water Facilities	53,000,000.00	59,968,508.76	325,000,000.00	335,000,000.00	335,000,000.00	275,031,491.24 +	17.90 %+
23020106 - Construction/Provision of Hospitals/Health Centre		53,045,300.00	100,000,000.00	56,855,000.00	56,855,000.00	3,809,700.00 +	93.30 %+
23020113 - Construction/Provision of Agricultural Facilities			110,000,000.00	87,000,000.00	87,000,000.00	87,000,000.00 +	
23020114 - Construction/Provision of Roads			100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00 +	
23020118 - Construction/Provision of Infrastructure	4,529,700.00	378,452,973.01	1,437,000,000.00	1,000,000,000.00	1,000,000,000.00	621,547,026.99 +	37.85 %+
23030121 - Rehabilitation/Repairs of Office Buildings			80,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00 +	
23030127 - Rehabilitation/Repairs - ICT Infrastructures	57,080,000.00	313,680,000.00	1,000,000.00	651,000,000.00	651,000,000.00	337,320,000.00 +	48.18 %+
23050101 - Research and Development	44,580,000.00	202,936,887.46	150,000,000.00	709,118,000.00	709,118,000.00	506,181,112.54 +	28.62 %+
23050103 - Monitoring and Evaluation	10,643,100.00	10,643,100.00		31,937,000.00	31,937,000.00	21,293,900.00 +	33.33 %+
23050104 - Anniversaries/Celebration				13,950,000.00	13,950,000.00	13,950,000.00 +	
23050105 - Improve Agricultural Seedlings			200,300,000.00	101,500,000.00	101,500,000.00	101,500,000.00 +	
23050107 - Margin for Increase in Costs	30,102,397.77	30,102,397.77	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	969,897,602.23 +	3.01 %+
Total Capital Expenditure	281,583,970.77	1,130,477,940.00	3,503,300,000.00	5,687,750,000.00	5,687,750,000.00	4,557,272,060.00 +	19.88 %+
Total Recurrent and Capital Expenditure	281,583,970.77	1,130,477,940.00	4,320,757,726.00	5,687,750,000.00	5,687,750,000.00	4,557,272,060.00 +	19.88 %+

		Oct - Dec	YTD Actual	Original	Covid19	Final	Budget Bal	% Achieved
		Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	2020
		=N=	=N=	=N=	=N=	=N=	=N=	=N=

4TH QUARTER COVID-19 BUDGET IMPLEMENTATION REPORT 2020
BY
SUMMARY AND DETAILS

	Not	Oct - Dec	YTD Actual	Original	Covid19	Final	Budget Bal	% Achieved
		Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	2020
		=N=	=N=	=N=	=N=	=N=	=N=	=N=
REVENUE		=N=	=N=	=N=	=N=	=N=	=N=	
State Government Fund	1							
Transfer from Federal Government	2		1,100,000,000.00		1,000,000,000.00	1,000,000,000.00	100,000,000.00+	110.00%+
Support from Development Partners	3							
Borrowed Funds	4							
Donations	5		160,837,200.00		200,000,000.00	200,000,000.00	39,162,800.00-	80.42%+
Total			1,260,837,200.00		1,200,000,000.00	1,200,000,000.00	60,837,200.00+	105.07%+
RECURRENT EXPENDITURE								
Salaries and Wages	6			817,457,726.00				
Other Expenditure	8							
Total Recurrent Expenditure								
CAPITAL EXPENDITURE								
Capital Expenditure	9	281,583,970.77	1,130,477,940.00	3,503,300,000.00	5,687,750,000.00	5,687,750,000.00	4,557,272,060.00+	19.88%+
Grand Total		281,583,970.77	1,130,477,940.00	4,320,757,726.00	5,687,750,000.00	5,687,750,000.00	4,557,272,060.00+	19.88%+
NOTE2 - TRANSFER FROM FEDERAL GOVERNMENT								
20001001 - MINISTRY OF FINANCE								
FGN Covid Response			1,100,000,000.00		1,000,000,000.00	1,000,000,000.00	100,000,000.00-	110.00%+
Total			1,100,000,000.00		1,000,000,000.00	1,000,000,000.00	100,000,000.00-	110.00%+
NOTE5 - DONATIONS								
20001001 - MINISTRY OF FINANCE								
Covid Donations			160,837,200.00		200,000,000.00	200,000,000.00	39,162,800.00-	80.42%+
Total			160,837,200.00		200,000,000.00	200,000,000.00	39,162,800.00-	80.42%+
NOTE 6 - SALARIES AND WAGES								
17051001 - Post Primary Schools Services Commission (PPSC)								
17051001/21010103 Consolidated Revenue Fund Charges - Salaries				817,457,726.00				
Total PPSC				817,457,726.00				
21102001 - State Hospital Management Board								
Total Salaries and Wages				817,457,726.00				
NOTE 9 - CAPITAL EXPENDITURE								
11013001 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT								
Security/Communication Network		57,080,000.00	313,680,000.00	1,000,000.00	651,000,000.00	651,000,000.00	337,320,000.00+	48.18%+
Total		57,080,000.00	313,680,000.00	1,000,000.00	651,000,000.00	651,000,000.00	337,320,000.00+	48.18%+
25001001 - OFFICE OF THE HEAD OF SERVICE								
Secretariat Complex				80,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00+	
Total				80,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00+	
15001001 - MINISTRY OF AGRICULTURE AND MECHANIZATION								
15001001/23050105/01000072 Cluster Farming Development				50,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00+	

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	Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Total			50,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00+	
15017001 - FISHERIES AND AQUACULTURE DEVELOPMENT AGENCY							
fish farming			5,000,000.00	27,000,000.00	27,000,000.00	27,000,000.00+	
15017001/23050105/01000010 Empowerment Initiatives and Programmes			150,300,000.00	61,500,000.00	61,500,000.00	61,500,000.00+	
Initiatives			90,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00+	
Total			245,300,000.00	138,500,000.00	138,500,000.00	138,500,000.00+	
20001001 - MINISTRY OF FINANCE							
Intervention Fund (On-lending)	30,102,397.77	30,102,397.77	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	969,897,602.23+	3.01%+
Total	30,102,397.77	30,102,397.77	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	969,897,602.23+	3.01%+
21001001 - MINISTRY OF HEALTH							
Disease Surveilnce prog	8,437,500.00	19,807,775.00	20,000,000.00	18,000,000.00	18,000,000.00	1,807,775.00-	110.04%+
Response Servics (ASHERRS	2,150,000.00	32,150,000.00	50,000,000.00	10,000,000.00	10,000,000.00	22,150,000.00-	321.50%+
for Disease Contr		53,045,300.00	60,000,000.00	10,000,000.00	10,000,000.00	43,045,300.00-	530.45%+
School of Nursing and M			40,000,000.00	36,000,000.00	36,000,000.00	36,000,000.00+	
volunteers	4,000,000.00	4,000,000.00		416,000.00	416,000.00	3,584,000.00+	961.54%+
Rapid Response Team	85,000.00	85,000.00		17,479,000.00	17,479,000.00	17,394,000.00+	0.49%+
community informants.	6,110,000.00	6,110,000.00		2,730,000.00	2,730,000.00	3,380,000.00-	223.81%+
surveillance teams		106,986,612.46		2,291,000.00	2,291,000.00	104,695,612.46-	4,669.87%+
training to health facili	6,734,000.00	6,734,000.00		2,031,000.00	2,031,000.00	4,703,000.00-	331.56%+
COVID-19 surveillan	254,000.00	254,000.00		1,310,000.00	1,310,000.00	1,056,000.00-	19.39%+
communities by S	260,000.00	260,000.00		36,900,000.00	36,900,000.00	36,640,000.00+	0.70%+
including engag	1,474,000.00	1,474,000.00		1,020,000.00	1,020,000.00	454,000.00-	144.51%+
communicate timely	290,000.00	290,000.00		690,000.00	690,000.00	400,000.00+	42.03%+
pillar e.g prin	10,643,100.00	10,643,100.00		5,820,000.00	5,820,000.00	4,823,100.00-	182.87%+
batches)	1,930,000.00	1,930,000.00		5,105,000.00	5,105,000.00	3,175,000.00+	37.81%+
packaging materials	570,000.00	570,000.00		17,190,000.00	17,190,000.00	16,620,000.00+	3.32%+
establishing sample				86,550,000.00	86,550,000.00	86,550,000.00+	
the LGAs/designa				12,600,000.00	12,600,000.00	12,600,000.00+	
laboratory	2,521,300.00	2,521,300.00		1,350,000.00	1,350,000.00	1,171,300.00-	186.76%+
supervising sample packagi	6,522,000.00	6,522,000.00		300,000.00	300,000.00	6,222,000.00-	2,174.00%+
entry and res	2,205,000.00	2,205,000.00		780,000.00	780,000.00	1,425,000.00-	282.69%+
equipping labor				128,000,000.00	128,000,000.00	128,000,000.00+	
staff and other lab				16,320,000.00	16,320,000.00	16,320,000.00+	
21001001/23010122/04000072 Operation cost for laboratory pillar activities				5,775,000.00	5,775,000.00	5,775,000.00+	
support to the respon				3,150,000.00	3,150,000.00	3,150,000.00+	
non health faciliti				2,565,000.00	2,565,000.00	2,565,000.00+	
ambulance and othe				6,315,000.00	6,315,000.00	6,315,000.00+	
ambulance and othe	12,144,500.00	12,144,500.00		4,205,000.00	4,205,000.00	7,939,500.00-	288.81%+
IEC materials and t	965,000.00	965,000.00		2,200,000.00	2,200,000.00	1,235,000.00+	43.86%+
workers across LGAs				4,200,000.00	4,200,000.00	4,200,000.00+	
workers on IPC at healt				10,386,000.00	10,386,000.00	10,386,000.00+	
measures case defin				4,620,000.00	4,620,000.00	4,620,000.00+	
communities and public				174,650,000.00	174,650,000.00	174,650,000.00+	
risk communities				534,000,000.00	534,000,000.00	534,000,000.00+	
21001001/23010122/04000075 Support fumigation activities	63,951,473.00	63,951,473.00		240,000,000.00	240,000,000.00	176,048,527.00+	26.65%+
assessment adhoc o				3,305,000.00	3,305,000.00	3,305,000.00+	
masks for poor				5,435,000.00	5,435,000.00	5,435,000.00+	
hospitals on IPC				2,000,000.00	2,000,000.00	2,000,000.00+	
and other heal				20,100,000.00	20,100,000.00	20,100,000.00+	
and IPC for health				6,740,000.00	6,740,000.00	6,740,000.00+	
out of 60 trained				13,950,000.00	13,950,000.00	13,950,000.00+	
healthworkers in isolati	5,625,000.00	5,625,000.00		24,300,000.00	24,300,000.00	18,675,000.00+	23.15%+
between isolation				24,000,000.00	24,000,000.00	24,000,000.00+	

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	Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	2020
	=N=	=N=	=N=	=N=	=N=	=N=	
guidelines to designat				360,000.00	360,000.00	360,000.00+	
including feeding o				9,850,000.00	9,850,000.00	9,850,000.00+	
non-COVID pat				5,850,000.00	5,850,000.00	5,850,000.00+	
management pillar				1,170,000.00	1,170,000.00	1,170,000.00+	
protective equipme				23,827,500.00	23,827,500.00	23,827,500.00+	
suspected patients				24,000,000.00	24,000,000.00	24,000,000.00+	
community mobilisati				60,000,000.00	60,000,000.00	60,000,000.00+	
21001001/23010122/04000090 Support Community engagement activities				16,980,000.00	16,980,000.00	16,980,000.00+	
misinformation				1,247,000.00	1,247,000.00	1,247,000.00+	
committee for gr				3,300,000.00	3,300,000.00	3,300,000.00+	
mobilizers				20,790,000.00	20,790,000.00	20,790,000.00+	
equipment e.g megapho				17,737,500.00	17,737,500.00	17,737,500.00+	
based including soci				1,920,000.00	1,920,000.00	1,920,000.00+	
materials in loca				3,150,000.00	3,150,000.00	3,150,000.00+	
communication activities				720,000.00	720,000.00	720,000.00+	
surveillance a				8,090,000.00	8,090,000.00	8,090,000.00+	
travel restrict				3,240,000.00	3,240,000.00	3,240,000.00+	
for mandatory q				2,045,000.00	2,045,000.00	2,045,000.00+	
21001001/23050103/04000095 Operational expenses for point of entry				720,000.00	720,000.00	720,000.00+	
21001001/23010122/04000100 Support daily EOC meetings				7,035,000.00	7,035,000.00	7,035,000.00+	
activities				1,170,000.00	1,170,000.00	1,170,000.00+	
workers that can be de				15,000.00	15,000.00	15,000.00+	
ensure linkage with				255,000.00	255,000.00	255,000.00+	
Total	136,871,873.00	338,274,060.46	170,000,000.00	1,718,250,000.00	1,718,250,000.00	1,379,975,939.54+	19.69%+
61001001 - MINISTRY OF MINISTRY OF POWER & DOMESTIC WATER DE							
61001001/23020105/10000001 New Greater Onitsha Water Scheme	53,000,000.00	58,787,258.76	50,000,000.00	50,000,000.00	50,000,000.00	8,787,258.76-	117.57%+
distrib. network			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00+	
Water Exploitation)			30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00+	
Various Water Scheme			20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00+	
Water Scheme			20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00+	
61001001/23020105/10000006 Agulu-Aguinyi Water Supply Scheme			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	
61001001/23020105/10000007 Obizi Uga Regional Water Scheme)			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	
61001001/23020105/10000008 Oraifite/Ozubulu Water Scheme			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	
61001001/23020105/10000009 Aguleri Water Scheme			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	
61001001/23020105/10000011 Uli Borehole Water Scheme			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	
61001001/23020105/10000015 Awkuzu/Ifite-Dunu Water Supply Scheme			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	
61001001/23020105/10000016 Oba Water Supply Scheme			10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00+	
61001001/23020105/10000017 Ihiala Regional Water Supply Scheme			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	
61001001/23020105/10000019 Nibo Water Supply Scheme		1,181,250.00	10,000,000.00	10,000,000.00	10,000,000.00	8,818,750.00+	11.81%+
61001001/23020105/10000020 Umunze New Water Scheme			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	
(Water Reticulation			40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00+	
(RUWASSA)			40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00+	
61001001/23020105/10000050 Water Supply Project to Anambra West			20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00+	
Total	53,000,000.00	59,968,508.76	325,000,000.00	335,000,000.00	335,000,000.00	275,031,491.24+	17.90%+
14001001 - MINISTRY OF WOMEN AND CHILDREN AFFAIRS							
14001001/23050101/07000025 Empowerment of the physically challenged		10,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	20,000,000.00+	33.33%+
Total		10,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	20,000,000.00+	33.33%+
17001001 - MINISTRY OF BASIC EDUCATION							
17001001/23020118/05000037 Secondary Schools Special Projects	4,529,700.00	378,452,973.01	1,437,000,000.00	1,000,000,000.00	1,000,000,000.00	621,547,026.99+	37.85%+
Total	4,529,700.00	378,452,973.01	1,437,000,000.00	1,000,000,000.00	1,000,000,000.00	621,547,026.99+	37.85%+
66019001 - NWAFOR ORIZU COLLEGE OF EDUCATION NSUGBE							
66019001/23020114/17000002 Construction of Internal Roads in COE			100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00+	

	Oct - Dec	YTD Actual	Original	Covid19	Final	Budget Bal	% Achieved
	Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Total			100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00+	
66018001 - ANAMBRA STATE POLYTECHNIC- MGBAKWU							
Total			15,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	