

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
CONSOLIDATED BUDGET SUMMARY**

	Actual	Actual	Original Budget	Revised Budget	o/w Covid 19 Budget	Budget	Budget	Budget	Total
	2019	2020	2020	2020	2020	2021	2022	2023	3YearsBudget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance	9,971,291,4	15,601,651,810	15,601,651,810	15,601,651,810		9,701,761,810	15,601,651,810	15,601,651,810	40,905,065,430
Receipts: Economic Summary									
Statutory Allocation	40,941,126,331	15,221,152,661	43,766,685,075	31,869,609,410		46,788,538,969	49,127,965,917	51,584,364,213	147,500,869,100
Share of VAT	13,524,817,905	16,189,567,355	15,590,174,277	18,000,000,000		20,889,262,031	21,933,725,133	23,030,411,389	65,853,398,553
Other FAAC Transfers	2,313,731,893	3,723,412,173	1,604,354,199	2,500,000,000		10,973,864,598	11,522,557,828	12,098,685,719	34,595,108,145
Independent Revenue	25,183,562,697	6,980,436,054	30,000,000,000	27,000,000,000		36,577,873,038	38,406,766,690	40,327,105,024	115,311,744,752
Internal Grants	-	20,000	3,565,364,972	5,000,000,000		5,000,000,000	5,250,000,000	5,512,500,000	15,762,500,000
External Grants	1,057,714,269	-	13,400,000,000	5,000,000,000		5,000,000,000	5,250,000,000	5,512,500,000	15,762,500,000
Other Capital Receipts	20,831,044,079	-	13,034,635,028	-					
Total Current Year Receipts	103,851,997,174	42,114,588,243	120,961,213,551	89,369,609,410	0	125,229,538,636	131,491,015,568	138,065,566,346	394,786,120,550
Total Projected Funds Available	113,823,288,645	57,716,240,053	136,562,865,361	104,971,261,220	0	134,931,300,446	147,092,667,378	153,667,218,156	435,691,185,980
Expenditure: Economic Summary									
Employees Compensation	14,969,316,706	6,005,695,017	22,850,163,185	17,426,842,720	7,190,238,275	17,651,074,756	18,533,628,494	19,460,309,918	65,853,398,553
Social Benefits	11,645,452,621	2,848,868,892	10,252,128,113	8,376,168,093	-	12,790,647,402	13,430,179,772	14,101,688,761	34,595,108,145
Overhead Costs	23,550,642,802	3,195,081,267	22,315,157,496	21,261,810,709	-	22,871,860,453	24,015,453,476	25,216,226,149	181,165,143,305
Repayment of External Loans	618,316,630	-	710,906,881	646,925,262	-	945,516,298	992,792,113	1,042,431,719	50,357,608,145
Repayment of Internal Loans	1,852,587,051	177,717,419	1,072,460,639	952,637,856	-	2,506,986,388	2,632,335,708	2,763,952,493	196,927,643,305
CRFC -Excluding Social Benefit & Public Debt Charges	2,914,913,630	1,391,544,321	1,571,923,600	500,079,318	-				
Total	55,551,229,440	13,618,906,916	58,772,739,914	49,164,463,958	7,190,238,275	56,766,085,298	59,604,389,563	62,584,609,041	528,898,901,453
Capital Expenditure Programmes Summary:					-				
Economic Empowerment Through Agriculture	409,034,018	106,455,000	3,336,058,129	2,211,413,129	468,500,000	2,542,607,129	2,669,737,485	2,803,224,360	8,015,568,974
Societal Re-Orientatation	-	-	-	20,000,000	-	20,000,000	21,000,000	22,050,000	63,050,000
Poverty Alleviation	6,648,075	7,290,380	24,000,000	20,000,000	-	6,648,075	6,980,479	7,329,503	20,958,056
Improvement to Health	1,262,727,891	719,148,413	6,469,180,000	5,593,199,500	2,835,000,000	6,760,600,000	7,098,630,000	7,453,561,500	21,312,791,500
Enhancing Skills and Knowledge	3,320,507,884	837,901,126	7,036,682,436	5,226,415,000	1,290,000,000	5,492,180,000	5,766,789,000	6,055,128,450	17,314,097,450
Housing and Urban Development	3,336,265,661	1,109,475,126	6,657,000,000	4,231,000,000	-	1,570,000,000	1,648,500,000	1,730,925,000	4,949,425,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
CONSOLIDATED BUDGET SUMMARY CONT'**

	Actual	Actual	Original Budget	Revised Budget	o/w Covid 19 Budget	Budget	Budget	Budget	Total
	2019	2020	2020	2020	2020	2021	2022	2023	3YearsBudget
	=N=	=N=	=N=	=N=		=N=	=N=	=N=	=N=
Gender	403,830,800	55,541,712	764,000,000	629,000,000	110,000,000	403,830,800	424,022,340	445,223,457	1,273,076,597
Youth	630,135,824	508,581,152	2,683,000,000	1,116,000,000	-	630,135,824	661,642,615	694,724,746	1,986,503,185
Environmental Improvement	2,132,624,030	766,723,644	2,737,171,047	2,521,171,047	-	3,345,100,000	3,512,355,000	3,687,972,750	10,545,427,750
Water Resources and Rurual Development	120,088,204	18,671,452	984,000,000	1,023,000,000	869,000,000	621,000,000	652,050,000	684,652,500	1,957,702,500
Information and Communication Technology	222,646,100	-	993,397,313	865,510,727	-	1,113,825,000	1,169,516,250	1,227,992,063	3,511,333,313
Growing the Private Sector	81,337,851	383,018,854	2,574,408,070	1,823,000,000	1,000,000,000	8,783,911,901	9,223,107,496	9,684,262,871	27,691,282,268
Reform of Government and Governance	14,065,257,149	3,279,055,625	17,943,776,984	13,486,458,313	100,000,000	15,220,276,729	15,981,290,565	16,780,355,094	47,981,922,388
Power	2,873,098,335	578,172,316	3,571,918,786	3,088,918,786	-	1,950,000,000	2,047,500,000	2,149,875,000	6,147,375,000
Water Ways	5,000,000	-	5,000,000	5,000,000	-	621,000,000	652,050,000	684,652,500	1,957,702,500
Road	20,574,979,415	5,321,944,688	16,583,410,760	15,946,710,760	50,000,000	32,054,678,896	33,657,412,840	35,340,283,482	101,052,375,218
Airways	68,571,429	1,390,020,091	6,000,000,000	8,000,000,000	-	5,750,000,000	6,037,500,000	6,339,375,000	18,126,875,000
Total Capital Expenditure	49,512,752,666	15,081,999,579	78,363,003,525	65,806,797,262	6,722,500,000	86,885,794,353	91,230,084,071	95,791,588,275	273,907,466,699
Total Expenditure (Budget Size)	105,063,982,106	28,700,906,495	137,135,743,439	114,971,261,220	13,912,738,275	143,651,879,651	150,834,473,634	158,376,197,315	802,806,368,152
Budget Surplus/(Deficit)	8,759,306,539	29,015,333,558	- 572,878,078	- 10,000,000,000	-3,912,738,275	- 8,720,579,205	-3,741,806,256	-4,708,979,159	-367,115,182,172
Movement in Other Cash Equivalents:									
BTL Receipts	31,478,959,114	13,948,271,207	-	-					
BTL Payments	25,336,613,845	4,161,946,546	-	-	-				
Sub-Total Movement in Other Cash Equivalents	6,142,345,270	9,786,324,661	-	-	-				
Financing of Deficit by Borrowing									
Internal Loans	700,000,000	-	16,000,000,000	10,000,000,000	-	3,000,000,000	3,150,000,000	3,307,500,000	9,457,500,000
External Loans	-	-	-	-		8,000,000,000	8,400,000,000	8,820,000,000	25,220,000,000
Total Loans	700,000,000	0	16,000,000,000	10,000,000,000	0	11,000,000,000	11,550,000,000	12,127,500,000	34,677,500,000
Closing Balance	15,601,651,810	38,801,658,218.39	15,427,121,922	0	-	2,279,420,795	7,808,193,744	7,418,520,841	-332,437,682,172
Covid 19 Responsive Expenditure (% of Total Expenditure) EN7.0					12.10%				

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
COMPUTATION OF TRANSFER FROM CRF TO CDF**

		Actual	Actual (Jan -Jun)	Original Budget	Revised Budget	o/w Covid 19 Budget	Budget	Budget	Budget	Total
		2019	2020	2020	2020	2020	2021	2022	2023	3 Years Budget
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
1	OPENING BALANCE CRF	7,279,379,568.16	12,265,814,961	12,265,814,961	12,265,814,961		6,365,924,961	1,955,359,119	3,819,427,297	12,140,711,377
2	ESTIMATED RECURRENT REVENUE									
	(a) Independent Revenue	25,183,562,697	6,980,436,054	30,000,000,000	27,000,000,000		36,577,873,038	38,406,766,690	40,327,105,024	115,311,744,752
	(b) State's Share of Federation Account	43,254,858,224	18,944,564,834	45,371,039,274	34,369,609,410	-	46,788,538,969	49,127,965,917	51,584,364,213	147,500,869,100
	(c) VAT from Federation Account	13,524,817,905	16,189,567,355	15,590,174,277	18,000,000,000	-	20,889,262,031	21,933,725,133	23,030,411,389	65,853,398,553
2	BTL RECEIPTS	31,478,959,114	13,948,271,207	-	-			0	0	0
	Total: Consolidated Revenue Fund	113,442,197,940	56,062,839,450	90,961,213,551	79,369,609,410	0	104,255,674,038	109,468,457,740	114,941,880,627	328,666,012,405
3	TOTAL PROJECTED FUNDS AVAILABLE	120,721,577,508	68,328,654,411	103,227,028,512	91,635,424,371	0	110,621,598,999	111,423,816,859	118,761,307,924	340,806,723,782
4	ESTIMATED RECURRENT EXPENDITURE									
	(a) Employees Compensation	14,969,316,706	6,005,695,017	22,850,163,185	17,426,842,720	7,190,238,275	17,651,074,756	18,533,628,494	19,460,309,918	55,645,013,168
	(b) Social Benefits	11,645,452,621	2,848,868,892	10,252,128,113	8,376,168,093	-	12,790,647,402	13,430,179,772	14,101,688,761	40,322,515,935
	(c) Overhead Costs	23,550,642,802	3,195,081,267	22,315,157,496	21,261,810,709	-	22,871,860,453	24,015,453,476	25,216,226,149	72,103,540,078
	(d) External Loans Repayments	618,316,630	-	710,906,881	646,925,262	-	945,516,298	992,792,113	1,042,431,719	2,980,740,131
	(e) Internal Loans Repayments	1,852,587,051	177,717,419	1,072,460,639	952,637,856	-	2,506,986,388	2,632,335,708	2,763,952,493	7,903,274,589
	(f) CRFC -Excluding Social Benefit & Public Debt Charges	2,914,913,630.05	1,391,544,321	1,571,923,600.00	500,079,318.00	-		0	0	0
	(f) BTL Payments	25,336,613,845	4,161,946,546	-				0	0	0
5	Total: Recurrent Expenditure	80,887,843,285	17,780,853,462	58,772,739,914	49,164,463,958	7,190,238,275	56,766,085,298	59,604,389,563	62,584,609,041	178,955,083,901
6	RECURRENT SUPLUS	39,833,734,223	50,547,800,949	44,454,288,598	42,470,960,413		53,855,513,701	51,819,427,297	56,176,698,883	161,851,639,881
	(a) Transfer to Capital Development Fund	27,567,919,263.0	14,957,845,553	32,363,003,525	42,470,960,413		51,900,154,582	48,000,000,000	50,000,000,000	
	(b) Closing Consolidated CRF Cash Balance	12,265,814,960.51	35,589,955,395	12,091,285,073	0		1,955,359,119	3,819,427,297	6,176,698,883	
7	ESTIMATED CAPITAL RECEIPTS									
	(a) Opening Balance CDF	2,691,911,902	3,335,836,849	3,335,836,849	3,335,836,849		3,335,836,849	324,061,676	1,762,615,122	5,422,513,647
	(b) Transfer from Consolidated Revenue Fund	27,567,919,263	14,957,845,553	32,363,003,525	42,470,960,413		51,900,154,582	48,000,000,000	50,400,000,000	150,300,154,582
	(c) Internal Loans	700,000,000	-	16,000,000,000	10,000,000,000		11,000,000,000	16,500,000,000	16,665,000,000	44,165,000,000
	(d) Capital Aid and Grants Domestic	-	20,000	3,565,364,972	5,000,000,000		5,000,000,000	7,500,000,000	7,575,000,000	20,075,000,000
	(e) Capital Aid and Grants – External	1,057,714,269	-	13,400,000,000	5,000,000,000		5,000,000,000	7,500,000,000	7,575,000,000	20,075,000,000
	(g) Miscellaneous Capital Receipts	20,831,044,079	-	13,034,635,028	-		10,973,864,598	13,168,637,518	13,300,323,893	37,442,826,008
8	TOTAL: ESTIMATED CAPITAL RECEIPTS	52,848,589,513	18,293,702,402	81,698,840,374	65,806,797,262	0	87,209,856,029	92,992,699,193	97,277,939,015	277,480,494,237

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
COMPUTATION OF TRANSFER FROM CRF TO CDF CONT'**

		Actual	Actual (Jan -Jun)	Original Budget	Revised Budget	o/w Covid 19 Budget	Budget	Budget	Budget	Total
		2019	2020	2020	2020	2020	2021	2022	2023	3 Years Budget
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
9	ESTIMATED CAPITAL EXPENDITURE									
	Economic Empowerment Through Agriculture	409,034,018	106,455,000	3,336,058,129	2,211,413,129	468,500,000	2,542,607,129	2,669,737,485	2,749,829,610	7,962,174,224
	Societal Re-Orientation	0	-	0	20,000,000	0	20,000,000	21,000,000	21,630,000	62,630,000
	Poverty Alleviation	6,648,075	7,290,380	24,000,000	20,000,000	0	6,648,075	6,980,479	7,189,893	20,818,447
	Improvement to Health	1,262,727,891	719,148,413	6,469,180,000	5,593,199,500	2,835,000,000	6,760,600,000	7,098,630,000	7,311,588,900	21,170,818,900
	Enhancing Skills and Knowledge	3,320,507,884	837,901,126	7,036,682,436	5,226,415,000	1,290,000,000	5,492,180,000	5,766,789,000	5,939,792,670	17,198,761,670
	Housing and Urban Development	3,336,265,661	1,109,475,126	6,657,000,000	4,231,000,000	0	1,570,000,000	1,648,500,000	1,697,955,000	4,916,455,000
	Gender	403,830,800	55,541,712	764,000,000	629,000,000	110,000,000	403,830,800	424,022,340	436,743,010	1,264,596,150
	Youth	630,135,824	508,581,152	2,683,000,000	1,116,000,000	0	630,135,824	661,642,615	681,491,894	1,973,270,333
	Environmental Improvement	2,132,624,030	766,723,644	2,737,171,047	2,521,171,047	0	3,345,100,000	3,512,355,000	3,617,725,650	10,475,180,650
	Water Resources and Rural Development	120,088,204	18,671,452	984,000,000	1,023,000,000	869,000,000	621,000,000	652,050,000	671,611,500	1,944,661,500
	Information and Communication Technology	222,646,100	-	993,397,313	865,510,727	0	1,113,825,000	1,169,516,250	1,204,601,738	3,487,942,988
	Growing the Private Sector	81,337,851	383,018,854	2,574,408,070	1,823,000,000	1,000,000,000	8,783,911,901	9,223,107,496	9,499,800,721	27,506,820,118
	Reform of Government and Governance	14,065,257,149	3,279,055,625	17,943,776,984	13,486,458,313	100,000,000	15,220,276,729	15,981,290,565	16,460,729,282	47,662,296,576
	Power	2,873,098,335	578,172,316	3,571,918,786	3,088,918,786	0	1,950,000,000	2,047,500,000	2,108,925,000	6,106,425,000
	Water Way	5,000,000	-	5,000,000	5,000,000	0	621,000,000	652,050,000	671,611,500	1,944,661,500
	Road	20,574,979,415	5,321,944,688	16,583,410,760	15,946,710,760	50,000,000	32,054,678,896	33,657,412,840	34,667,135,225	100,379,226,961
	Airways	68,571,429	1,390,020,091	6,000,000,000	8,000,000,000	0	5,750,000,000	6,037,500,000	6,218,625,000	18,006,125,000
	TOTAL ESTIMATED CAPITAL EXPENDITURE	49,512,752,666	15,081,999,579	78,363,003,525	65,806,797,262	6,722,500,000	86,885,794,353	91,230,084,071	93,966,986,593	272,082,865,018
10	Closing Consolidated CDF Cash Balance	3,335,836,847	3,211,702,823	3,335,836,849	0		324,061,676	1,762,615,122	3,310,952,422	5,397,629,220
11	CONSOLIDATED CRF and CDF CLOSING CASH BALANCE	15,601,651,808	38,801,658,218	15,427,121,922	0		2,279,420,795	5,582,042,419	9,487,651,305	5,397,629,220

DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

FAAC ALLOCATIONS

		Total Jan -Oct	November Projection	December Projection	2020 Projected FYA	2021 Budget
		=N=	=N=	=N=	=N=	=N=
	Statutory Allocations					
20007001/11010001	Statutory Allocation from Federation Accounts	28,990,449,141	2,899,044,914	2,899,044,914	34,788,538,969	46,788,538,969
	Other FAAC Receipts					
20007001/11010003	Excess Crude Allocation from FAAC	1,610,186,197	161,018,620	161,018,620	1,932,223,436	
20007001/11010008	Stabilization Fund Receipts	-	-	-	-	
20007001/11010009	Refund from Paris Club	-	-	-	-	
20007001/11010011	Exchange Rate Difference	1,272,628,811	127,262,881	127,262,881	1,527,154,573	
20007001/11010017	Over deduction Refund	12,479,045	1,247,905	1,247,905	14,974,854	
20007001/11010018	Share of Solid Minerals	322,375,485	32,237,548	32,237,548	386,850,582	
20007001/11010019	Excess PPT	-	-	-	-	
	Total Other FAAC Receipts	3,217,669,538	321,766,954	321,766,954	3,861,203,446	10,973,864,598
	VAT Collections					
20007001/11010002	VAT from Federation Accounts	13,241,051,692	1,324,105,169	1,324,105,169	15,889,262,031	20,889,262,031
	Grand Total	45,449,170,371	4,544,917,037	4,544,917,037	54,539,004,445	78,651,665,598

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
SUMMARY OF BUDGETED RECURRENT REVENUE BY ORGANISATION**

Organisati on Code	Organisation Name	Actual	Actual (Jan - Jun)	Original Budget	Revised Budget	Projection Jan-December	Budget	Budget	Budget	3 Years Total
		2019	2020	2020	2020	2020	2021	2022	2023	2021-2023
		N	N	N	N	N	N	N	N	N
1	Administrative Sector	102,563,147	9,602,800	203,328,971	142,330,281	142,330,281	218,378,907	229,297,853	240,762,745	688,439,506
11001001	Office of the Executive Governor	0	0	0	0	-	-	0	0	0
11001002	Office of the Deputy Governor	788,500	0	1,510,286	1,057,200	1,057,200	1,532,940	1,609,587	1,690,066	4,832,593
11002001	Special Adviser - IGR	34,767	0	0	0	-	-	0	0	0
11013001	Office of the Secretary to the State Government	1,768,000	0	1,711,258	1,197,881	1,197,881	1,736,927	1,823,774	1,914,963	5,475,664
11021001	Liaison Office - Lagos	6,575,200	175,000	10,505,829	6,571,198	6,571,198	9,528,237	10,004,649	10,504,881	30,037,767
11021002	Liaison Office - Abuja	5,698,000	234,000	9,387,426	7,354,080	7,354,080	10,663,416	11,196,587	11,756,416	33,616,419
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	200,000	0	454,170	317,919	317,919	460,983	484,032	508,233	1,453,247
23001001	Ministry of Information and Communication Strategy	85,851,100	3,582,800	172,195,167	120,536,617	120,536,617	174,778,095	183,516,999	192,692,849	550,987,943
23001001	Ministry of Information and Communication Strategy	0	20,000	4,353,976	3,047,783	3,047,783	4,419,285	4,640,250	4,872,262	13,931,797
23013001	Government Printing Press	479,580	4,000	783,429	548,400	548,400	795,180	834,939	876,686	2,506,805
25001001	Office of the Head of Service	1,048,000	273,000	2,016,001	1,411,202	1,411,202	2,046,243	2,148,555	2,255,983	6,450,781
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Culture & Tour	0	0	0	0	-	-	0	0	0
40001001	Office of the Auditor General (State)	70,000	0	240,000	168,001	168,001	243,601	255,782	268,571	767,954
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	120,000	174,000	182,700	191,835	548,535
23001002	Anambra State Sinage Agency - ANSAA	0	5,314,000	0	0	-	10,000,000	10,500,000	11,025,000	31,525,000
23003001	Anambra Broadcasting Service	0	0	0	0	-	2,000,000	2,100,000	2,205,000	6,305,000
						-	-			
2	Economic Sector	20,358,003,442	5,842,966,018	26,222,171,143	24,350,118,834	24,350,118,834	33,446,213,702	35,118,524,387	36,874,450,607	105,439,188,697
15001001	Ministry of Agriculture, Mechanization, Processing & Export	8,056,600	4,725,000	4,092,343	2,864,641	2,864,641	4,153,729	4,361,416	4,579,487	13,094,632
20001001	Ministry of Finance	247,349,232	96,010	101,863,494	71,304,446	71,304,446	103,391,447	108,561,019	113,989,070	325,941,536
20008001	Anambra State Internal Revenue Service	15,930,060,138	5,128,365,800	18,601,590,309	19,002,569,870	19,002,569,870	26,247,614,025	27,559,994,726	28,937,994,462	82,745,603,212
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	310,919,517	20,569,690	226,337,849	158,436,494	158,436,494	229,732,916	241,219,562	253,280,540	724,233,019

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
SUMMARY OF BUDGETED RECURRENT REVENUE BY ORGANISATION Cont'**

Organisa tion Code	Organisation Name	Actual	Actual	Original Budget	Revised Budget	Projection	Budget	Budget	Budget	3 Years Total
			(Jan - Jun)			Jan-December				
		2019	2020	2020	2020	2020	2021	2022	2023	2021-2023
		₦	₦	₦	₦	₦	₦	₦	₦	₦
28001001	Ministry of Mineral Resources, Science & Technology	0	0	0	0	-	-	0	0	0
34001001	Ministry of Works	193,159,000	9,313,000	535,316,571	374,721,600	374,721,600		0	0	0
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	1,500,000	0	3,771,429	2,640,000	2,640,000	3,828,000	4,019,400	4,220,370	12,067,770
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	466,648,183	4,849,054,000	3,407,480,175	3,407,480,175	4,928,846,254	5,175,288,566	5,434,052,995	15,538,187,815
61001001	Ministry of Power & Domestic Water Development	10,335,000	290,000	18,291,429	12,804,001	12,804,001	18,565,801	19,494,092	20,468,796	58,528,689
29001001	Ministry of Transport	756,599,400	41,347,420	606,456,547	424,519,584	424,519,584	615,553,397	646,331,067	678,647,620	1,940,532,083
38004001	State Bureau of Statistics	0	0	0	0	-	-	0	0	0
53001001	Ministry of Housing and Urban Development	48,940,000	2,730,000	46,714,287	32,700,002	32,700,002	47,415,003	49,785,753	52,275,041	149,475,797
53010001	Anambra State Housing Corporation	0	0	0	0	-	-	0	0	0
53001001	Ministry of Housing and Urban Development	0	0	0	0	-	-	0	0	0
60055001	Anambra State Physical Planning Board	613,010,410	168,880,915	1,228,228,715	859,760,102	859,760,102	1,246,652,148	1,308,984,755	1,374,433,993	3,930,070,896
66001001	Ministry of Tertiary and Science Education	300,000	0	454,170	317,919	317,919	460,983	484,032	508,233	1,453,247
29053001	Transport Corporation of Anambra State	0	0	0	0	-	-	0	0	0
						-	-			
3	Law and Justice Sector	242,747,212	155,305,386	395,448,412	275,166,004	275,166,004	343,957,505	359,552,645	377,530,277	1,079,514,011
18011001	Judicial Service Commission	4,291,920	15,650	0	0	-	-	0	0	0
26001001	Ministry of Justice	5,501,866	114,794,269	13,761,857	9,633,300	9,633,300	12,041,625	12,643,706	13,275,892	37,961,223
26051001	High Court of Justice	231,818,871	40,415,077	379,746,516	264,311,572	264,311,572	330,389,465	346,908,938	364,254,385	1,041,552,788
26052001	Customary Court of Appeal	1,134,555	80,390	1,940,039	1,221,132	1,221,132	1,526,415			
4	Regional Sector	139,782,635	27,088,214	2,894,400	2,026,080	2,026,080	2,532,600	2,659,230	2,792,192	7,984,022
11184003	Awka Capital Territory Development Authority - ACTDA	139,782,635	27,088,214	2,894,400	2,026,080	2,026,080	2,532,600	2,659,230	2,792,192	7,984,022
5	Social Sector	1,791,152,367	393,736,605	2,923,404,876	2,053,432,261	2,053,432,261	2,566,790,326	2,695,129,843	2,829,886,335	8,091,806,504
13001001	Ministry of Youths, Entrepreneurship & Sport Development	490,150	125,000	34,801	24,361	24,361	30,451	31,974	33,573	95,998

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
SUMMARY OF BUDGETED RECURRENT REVENUE BY ORGANISATION**

Organisa tion Code	Organisation Name	Actual	Actual (Jan - Jun)	Original Budget	Revised Budget	Projection Jan-December	Budget	Budget	Budget	3 Years Total
		2019	2020	2020	2020	2020	2021	2022	2023	2021-2023
		N	N	N	N	N	N	N	N	N
39051001	Anambra State Sports Council	0	0	0	0	-	-	0	0	0
14001001	Ministry of Social Welfare, Children & Women Affairs	1,382,000	65,000	3,589,714	2,512,801	2,512,801	3,141,001	3,298,051	3,462,954	9,902,006
17001001	Ministry of Basic Education	219,811,275	8,842,680	399,261,334	279,482,937	279,482,937	349,353,671	366,821,355	385,162,423	1,101,337,449
17003001	Anambra State Universal Basic Education Board	225,551,860	5,132,900	525,265,783	367,686,049	367,686,049	459,607,561	482,587,939	506,717,336	1,448,912,837
17051001	Post Primary School Service Commission PPSSC	498,294,075	24,254,060	655,343,809	458,740,666	458,740,666	573,425,833	602,097,124	632,201,980	1,807,724,937
17064001	Examination Development Center	299,000	0	0	0	-	-	0	0	0
17009001	Exam Development Centre	303,238,002	8,682,260	460,309,829	322,216,881	322,216,881	402,771,101	422,909,656	444,055,139	1,269,735,897
17064002	Community Education Resource Center	71,570	350,000	0	0	-	-	0	0	0
21001001	Ministry of Health	8,902,540	1,336,000	11,967,257	8,377,081	8,377,081	10,471,351	10,994,919	11,544,665	33,010,935
21002001	Anambra State Health Insurance Agency	279,357,775	306,586,001	0	0	-	-	0	0	0
21102001	State Hospital Management Board (SHMB)	44,854,745	15,180,104	74,667,319	52,267,125	52,267,125	65,333,906	68,600,602	72,030,632	205,965,139
21001002	Indigeneous Medicine and Herbal Practice	0	0	0	1,647,884	1,647,884	2,059,855	2,162,848	2,270,990	6,493,693
21027033	Anambra State Oxygen Production Plant	0	0	239,048,756	167,334,129	167,334,129	209,167,661	219,626,044	230,607,347	659,401,052
51001001	Ministry of Local Government, Chieftaincy & Community Affairs	16,927,295	558,500	334,675,337	234,272,739	234,272,739	292,840,924	307,482,970	322,857,118	923,181,012
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	0	0	0	0	-	-	0	0	0
66001001	Ministry of Tertiary and Science Education	70,592,000	8,540,000	68,844,116	48,190,881	48,190,881	60,238,601	63,250,531	66,413,058	189,902,190
35001001	Ministry of Environment, Beautification & Ecology	106,198,030	12,492,300	139,679,449	97,775,614	97,775,614	122,219,518	128,330,493	134,747,018	385,297,029
35109001	Forestry Department	2,458,400	380,800	2,904,343	2,033,040	2,033,040	2,541,300	2,668,365	2,801,783	8,011,448
35001002	Anambra State Park and Gardens	0	0	0	5,400,952	5,400,952	6,751,190	7,088,750	7,443,187	21,283,126
35055001	Anambra State Waste Management Agency - ASWAMA	12,723,650	1,211,000	7,813,029	5,469,121	5,469,121	6,836,401	7,178,221	7,537,132	21,551,755
35003001	Anambra State Clear Drainage and Forest Preservation Agency					-	-	0	0	0
	Grand Total	22,634,248,803	6,428,699,023	29,747,247,802	26,823,073,460	26,823,073,460	36,577,873,041	38,405,163,957	40,325,422,155	115,306,932,738

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CONSOLIDATED REV FUND CHARGES**

Organisation/ Economic Code	Economic Line Item Description	Actual 2019	Actual (Jan- Jun) 2020	Original Budget 2020	Revised Budget 2020	O/W Covid 19 Budget	Budget 2021	Budget 2022	Budget 2023	3 Years Total
		N	N	N	N	N	N	N	N	N
	Consolidated Rev Fund Charges									
20007001/22010101	Gratuity	4,165,539,818	46,539,497	3,446,742,857	3,636,536,000		4,165,539,818	4,373,816,809	4,592,507,649	13,131,864,276
20007001/22010102	Pension	6,236,731,376	2,732,623,649	4,915,766,064	4,473,347,118		5,336,731,376	5,603,567,945	5,883,746,342	16,824,045,663
20007001/22010103	Death Benefits	360,035	0	26,918,692	24,496,010		360,035	378,037	396,939	1,135,010
20007001/22010104	Serverance Allowance for Political Office Holders - Legislat	268,124,073	0	0	0			0	0	0
20007001/22010105	Serverance Allowance fro Political Office Holders - Executiv	843,383,741	69,705,747	953,158,761	241,788,965		241,788,965	253,878,413	266,572,334	762,239,712
20007001/22010106	Arears of Pensions	0	0	589,532,225	0		0	0	0	0
20007001/22060203	Recurrent Debts	0	0	247,518,525	0		0	0	0	0
20007001/22060205	Cost of IGR Collection	2,914,913,630	1,391,544,321	971,186,065	500,079,318		2,914,913,630	3,060,659,312	3,213,692,277	9,189,265,219
20007001/22060208	Arrears fo Salary and Allowances	0	0	25,605,853	0		0	0	0	0
20007001/22060216	Pensions - State Contributory Pension Fund	131,313,578	0	320,009,514	0		131,313,578	137,879,257	144,773,220	413,966,055
20007001/22060217	National Health Insurance Contribution	0	0	327,613,157	0		0	0	0	0
	Office of the Accountant General Total	14,560,366,251	4,240,413,214	11,824,051,713	8,876,247,411	0	12,790,647,402	13,430,179,772	14,101,688,761	40,322,515,935
20007001/22060101	Foreign Loans Repayment	618,316,630	0	710,906,881	646,925,262		945,516,298	992,792,113	1,042,431,719	2,980,740,131
20007001/22060201	Domestic Loans Repayment	1,852,587,051	177,717,419	1,072,460,639	952,637,856		2,506,986,388	2,632,335,708	2,763,952,493	7,903,274,589
	Total Loan Repayment	2,470,903,681	177,717,419	1,783,367,520	1,599,563,118	0	3,452,502,687	3,625,127,821	3,806,384,212	10,884,014,720
	Total CRF Charges						16,243,150,089			

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION**

Organisati on Code	Organisation Name	Actual	Actual (Jan - Jun)	Original Budget	Revised Budget	Personnel Budget	Social Benefit & CRFC	Over head Budget	Personnel, CRFC & Overhead Budget	Budget	Budget	3 years
		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
1	Administration Sector	23,065,459,053	2,829,442,322	21,111,096,011	21,674,747,595	7,575,272,186		19,177,942,276	26,753,214,462	28,090,875,185	29,495,418,944	84,339,508,591
11001001	Office of the Executive Governor	19,376,258,689	1,503,554,600	15,438,550,235	16,938,221,811	6,019,214,133		16,805,639,905	22,824,854,038	23,966,096,740	25,164,401,577	71,955,352,355
11001002	Office of the Deputy Governor	186,304,697	91,089,792	254,454,317	210,918,910	45,000,000		126,320,000	171,320,000	179,886,000	188,880,300	540,086,300
11003001	Boundary Commission	0	0	6,000,000	5,040,000			6,000,000	6,000,000	6,300,000	6,615,000	18,915,000
11010001	Anambra Public Procurement Agency APPA	0	0	0	20,000,000			18,000,000	18,000,000	18,900,000	19,845,000	56,745,000
11013001	Office of the Secretary to the State Government	671,145,776	178,905,109	806,257,980	659,443,804	299,362,730		378,000,000	677,362,730	711,230,867	746,792,410	2,135,386,006
11018001	Anambra State Investment Promotion & Protection Agency	32,000,000	0	133,320,000	91,988,800			46,988,799	46,988,799	49,338,239	51,805,151	148,132,189
11021001	Liaison Office - Lagos	14,199,544	6,937,348	50,821,967	40,732,354	10,937,954		7,817,245	18,755,199	19,692,959	20,677,607	59,125,765
11021002	Liaison Office - Abuja	22,354,667	8,013,622	30,007,295	24,431,763	12,234,963		12,000,000	24,234,963	25,446,711	26,719,047	76,400,721
11021003	Liaison Office - Abakiliki							6,000,000	6,000,000	6,300,000	6,615,000	18,915,000
11033001	Anambra State Action Committee on AIDS - ANSACA	211,642,628	41,320,155	240,000,000	201,600,000	0		150,000,000	150,000,000	157,500,000	165,375,000	472,875,000
11038001	Christian Pilgrims Welfare Board	0	0	6,000,000	5,040,000			6,000,000	6,000,000	6,300,000	6,615,000	18,915,000
11038002	Muslim Pilgrims Welfare Board	0	0	6,000,000	5,040,000			6,000,000	6,000,000	6,300,000	6,615,000	18,915,000
11051001	Anambra State Small Business Agency - ASBA	0	0	5,775,000	4,851,000			6,000,000	6,000,000	6,300,000	6,615,000	18,915,000
11184001	Volunteer Service Agency	17,619,577	9,077,141	12,127,500	10,187,100			12,000,000	12,000,000	12,600,000	13,230,000	37,830,000
11184002	Ocha Brigade	143,807,988	5,000,616	166,320,000	139,708,800			150,000,000	150,000,000	157,500,000	165,375,000	472,875,000
11184005	Greater Onitsha Development Agency	0	0	55,000,000	46,200,000			46,200,000	46,200,000	48,510,000	50,935,500	145,645,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (Jan - Jun)	Original Budget	Revised Budget	Personnel Budget	Social Benefit & CRFC	Over head Budget	Personnel, CRFC & Overhead Budget	Budget	Budget	3 years
		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
11184006	Greater Nnewi Development Agency	0	0	55,000,000	46,200,000			46,200,000	46,200,000	48,510,000	50,935,500	145,645,500
12003001	Anambra State House of Assembly	886,722,201	296,622,175	1,357,773,865	1,213,031,145	295,750,861		659,899,280	955,650,141	1,003,432,648	1,053,604,280	3,012,687,070
23001001	Ministry of Information and Communication Strategy	137,397,602	58,171,084	278,251,143	220,424,403	120,053,744		11,587,300	131,641,044	138,223,096	145,134,251	414,998,391
23001002	Anambra State Sinage Agency - ANSAA	35,907,084	11,343,661	165,000,000	138,600,000			72,000,000	72,000,000	75,600,000	79,380,000	226,980,000
23003001	Anambra Broadcasting Service	420,000,000	210,000,000	462,000,000	388,080,000			420,000,000	420,000,000	441,000,000	463,050,000	1,324,050,000
23004001	Arts Council	0	0	303,188	254,678			254,678	254,678	267,412	280,782	802,872
23013001	Government Printing Press	28,142,599	13,180,288	66,944,624	52,941,255	30,017,253		700,000	30,717,253	32,253,116	33,865,771	96,836,140
23052001	Tourism Board	0	0	909,562	764,032			764,032	764,032	802,234	842,345	2,408,611
23055001	Anambra State Newspaper Printing Corporation	124,000,000	60,000,000	132,000,000	110,880,000			130,000,000	130,000,000	136,500,000	143,325,000	409,825,000
25001001	Office of the Head of Service	473,018,259	196,487,284	905,253,364	721,035,158	460,000,000		14,400,000	474,400,000	498,120,000	523,026,000	1,495,546,000
25005002	Anambra State Pension Board	22,040,760	33,976,478	0	0				0	0	0	0
40001001	Office of the Auditor General (State)	109,733,248	39,579,167	146,209,430	115,835,452	110,291,452		6,000,000	116,291,452	122,106,025	128,211,326	366,608,802
40001002	Office of the Auditor General (Local Government)	44,068,132	17,877,035	96,229,092	76,261,556	45,000,000		4,500,000	49,500,000	51,975,000	54,573,750	156,048,750
47001001	Civil Service Commission	68,315,200	33,087,522	131,177,965	104,409,282	60,453,841		13,000,000	73,453,841	77,126,533	80,982,860	231,563,234
47001002	Local Government Civil Service Commission	23,342,504	9,726,031	32,253,487	25,480,255	25,480,255		-	25,480,255	26,754,268	28,091,981	80,326,504

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual	Original Budget	Revised Budget	Personnel Budget	Social Benefit & CRFC	Over head Budget	Personnel, CRFC & Overhead Budget	Budget	Budget	3 years
			(Jan - Jun)									
		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
48001001	Anambra State Independent Electoral Commission	17,437,898	5,493,214	71,155,997	57,146,037	41,475,000		15,671,037	57,146,037	60,003,339	63,003,506	180,152,882
									0	0	0	0
2	Economic Sector	19,706,153,214	5,370,168,960	21,179,214,112	13,575,564,517	6,372,455,716	16,243,150,089	578,881,817	23,194,487,622	24,354,212,003	25,571,922,603	73,120,622,227
15001001	Ministry of Agriculture, Mechanization , Processing & Export	302,943,233	131,601,731	426,409,973	337,463,879	327,383,879		13,000,000	340,383,879	357,403,073	375,273,227	1,073,060,179
15017001	Fisheries and Aquaculture Development Agency	6,002,676	4,400,048	125,340,000	105,285,600			25,285,600	25,285,600	26,549,880	27,877,374	79,712,854
15021001	College of Agriculture, Mgbakwu	72,000,000	48,000,000	0	0				0	0	0	0
15102002	Agricultural Development Project	18,000,219	3,755,036	6,098,400	5,122,656			6,000,000	6,000,000	6,300,000	6,615,000	18,915,000
15110001	Anambra State Tractor Hiring Agency	1,324,800	264,960	2,910,600	2,444,904				0	0	0	0
15115002	Nkwelle Ezunaka Farm Settlement	950,000	600,000	0	0				0	0	0	0
20001001	Ministry of Finance	175,648,284	79,370,206	272,216,073	215,822,054	202,863,262		13,000,000	215,863,262	226,656,425	237,989,246	680,508,933
20007001	Office of the Accountant General	17,497,889,580	4,427,464,064	18,387,089,273	11,323,080,744	4,765,000,000		17,675,123	4,782,675,123	5,021,808,879	5,272,899,323	15,077,383,325
20007001	Office of the Accountant General CRFC						16,243,150,089		16,243,150,089	17,055,307,593	17,908,072,973	51,206,530,654
20008001	Anambra State Internal Revenue Service	294,248,237	125,042,277	365,296,995	292,811,926	281,793,286		71,018,640	352,811,926	370,452,522	388,975,148	1,112,239,597
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	134,006,323	63,696,758	211,149,492	167,569,559	124,776,892		12,500,000	137,276,892	144,140,737	151,347,773	432,765,402

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (Jan - Jun)	Original Budget	Revised Budget	Personnel Budget	Social Benefit & CRFC	Over head Budget	Personnel, CRFC & Overhead Budget	Budget	Budget	3 years
		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
22001002	Anambra State Industrail Development Agency	0	0	0	5,040,000			6,000,000	6,000,000	6,300,000	6,615,000	18,915,000
22053001	Anambra State Marketing Board	0	0	0	0				0	0	0	0
28001001	Ministry of Mineral Resources, Science & Technology	46,932,207	16,790,055	0	0				0	0	0	0
29001001	Ministry of Transport	31,494,812	14,480,071	40,091,821	32,056,449	25,606,744		6,543,000	32,149,744	33,757,231	35,445,093	101,352,068
29055001	Anambra State Transport Manangement Agency - ATMA	123,565,613	3,548,500	180,180,000	151,351,200			123,565,613	123,565,613	129,743,894	136,231,088	389,540,595
34001001	Ministry of Works	101,448,269	34,330,166	146,134,372	116,048,307	105,932,100		12,850,000	118,782,100	124,721,205	130,957,265	374,460,570
34054001	Anambra State Road Maintenance Agency	11,500,120	0	0	0				0	0	0	0
35001002	Anambra State Park and Gardens	26,656,264	5,479,838	6,000,000	5,040,000			6,000,000	6,000,000	6,300,000	6,615,000	18,915,000
36001001	Min. of Diaspora Affairs, Indigenous Arkwor, Cultre & Tour	65,805,967	28,649,481	6,691,301	5,620,693	49,986,871		6,000,000	55,986,871	58,786,215	61,725,525	176,498,611
38001001	Ministry of Economic Planning, Budget & Development Partners	95,060,453	45,472,222	135,939,680	108,192,570	94,748,729		13,443,841	108,192,570	113,602,199	119,282,308	341,077,077
38001002	Anambra State Donors Cordinating Agency	0	0	19,500,000	16,380,000				0	0	0	0
38004001	State Bureau of Statistics	30,877,984	10,842,191	45,197,852	35,926,303	32,230,303		4,000,000	36,230,303	38,041,818	39,943,909	114,216,030
53001001	Ministry of Housing and Urban Development	51,581,757	26,482,732	84,046,610	66,696,822	61,656,822		6,000,000	67,656,822	71,039,663	74,591,646	213,288,131
53001002	Hydrofoam Agency	10,601,344	5,531,292	6,000,000	5,040,000			10,000,000	10,000,000	10,500,000	11,025,000	31,525,000

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Organisati on Code	Organisation Name	Actual	Actual (Jan - Jun)	Original Budget	Revised Budget	Personnel Budget	Social Benefit & CRFC	Over head Budget	Personnel, CRFC & Overhead Budget	Budget	Budget	3 years
		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
53010001	Anambra State Housing Corporation	0	0	72,888,174	61,226,066				0	0	0	0
60001001	Ministry of Lands, Physical Planning & Rural Development	121,421,731	61,965,317	224,871,158	178,289,215	167,520,415		12,000,000	179,520,415	188,496,436	197,921,258	565,938,108
60055001	Anambra State Physical Planning Board	337,668,631	171,070,927	200,000,000	168,000,000			204,000,000	204,000,000	214,200,000	224,910,000	643,110,000
61001001	Ministry of Power & Domestic Water Development	132,693,912	53,210,615	200,215,713	158,500,405	132,956,413		6,000,000	138,956,413	145,904,234	153,199,445	438,060,092
61008001	Anambra State Fire Service	4,925,014	1,800,000	3,638,250	3,056,130			4,000,000	4,000,000	4,200,000	4,410,000	12,610,000
61102001	Anambra State Water Corporation	166,800	0	0	0				0	0	0	0
61103001	Rural Water Supply and Sanitation Agency (RUWASSA)	10,738,984	6,320,473	11,308,375	9,499,035				0	0	0	0
									0	0	0	0
3	Law & Justice Sector	2,347,847,760	953,426,178	2,398,013,767	1,903,877,222	1,745,178,598		203,050,000	1,948,228,598	2,045,640,028	2,147,922,029	6,141,790,655
18011001	Judicial Service Commission	50,680,072	21,385,309	73,732,607	58,413,760	55,641,760		4,200,000	59,841,760	62,833,848	65,975,540	188,651,148
26001001	Ministry of Justice	201,137,185	87,312,768	238,012,483	188,427,952	181,740,040		17,650,000	199,390,040	209,359,542	219,827,519	628,577,101
26003001	Legal Aid Council	1,200,000	800,000	1,819,125	1,528,065			1,200,000	1,200,000	1,260,000	1,323,000	3,783,000
26051001	High Court of Justice	1,420,260,025	639,186,938	2,084,449,552	1,655,507,445	1,507,796,798		180,000,000	1,687,796,798	1,772,186,638	1,860,795,970	5,320,779,406
26052001	Customary Court of Appeal	674,570,478	204,741,163	0	0				0	0	0	0
26054002	Magistrate Court	0	0	0	0				0	0	0	0
									0	0	0	0
4	Regional Sector	21,000,000	0	71,610,000	60,152,400	0		60,200,000	60,200,000	63,210,000	66,370,500	189,780,500

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Organisati on Code	Organisation Name	Actual	Actual	Original Budget	Revised Budget	Personnel Budget	Social Benefit & CRFC	Over head Budget	Personnel, CRFC & Overhead Budget	Budget	Budget	3 years
			(Jan - Jun)									
		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
11184003	Awka Capital Territory Development Authority - ACTDA	21,000,000	0	71,610,000	60,152,400			60,200,000	60,200,000	63,210,000	66,370,500	189,780,500
									0	0	0	0
5	Social Sector	10,410,769,413	4,465,869,456	14,012,806,024	11,950,122,224	1,958,168,256		2,851,786,360	4,809,954,616	5,044,152,347	5,296,359,964	15,144,466,927
13001001	Ministry of Youths, Entrepreneurship & Sport Development	81,786,555	29,494,624	120,912,048	95,820,518	90,780,518		9,326,100	100,106,618	105,111,949	110,367,546	315,586,113
13001002	Sport Development Commission	35,827,890	38,730,265	6,000,000	5,040,000			30,000,000	30,000,000	31,500,000	33,075,000	94,575,000
13003001	National Youth Service Corp - NYSC	52,061,890	0	1,576,575	1,324,323				0	0	0	0
14001001	Ministry of Social Welfare, Children & Women Affairs	57,294,224	21,543,675	91,438,863	72,465,392	68,623,400		6,000,000	74,623,400	78,354,570	82,272,299	235,250,269
14002001	Skill Acquisition Centre	0	0	0	0				0	0	0	0
14003001	Anambra State Veteran Agency							6,000,000	6,000,000			
14054001	Model Motherless Babies Home	42,100,000	60,000,000	7,276,500	6,112,260			7,300,000	7,300,000	7,665,000	8,048,250	23,013,250
17001001	Ministry of Basic Education	163,352,587	71,956,511	193,659,320	153,469,079	145,435,047		6,000,000	151,435,047	159,006,799	166,957,139	477,398,986
17003001	Anambra State Universal Basic Education Board	255,184,963	73,830,000	118,849,500	99,833,580			118,849,500	118,849,500	124,791,975	131,031,574	374,673,049
17008001	Anambra State Library Board	88,401,786	100,444,708	132,000,000	110,880,000			132,000,000	132,000,000	138,600,000	145,530,000	416,130,000
17009001	Exam Development Centre	56,930,368	10,119,390	28,229,454	22,474,519	19,563,919		28,229,454	47,793,373	50,183,042	52,692,194	150,668,608
17023001	Special Education Centre Isulo	18,776,540	8,537,149	10,560,000	8,870,400			10,560,000	10,560,000	11,088,000	11,642,400	33,290,400
17024001	Special Education Centre Umuchu	11,505,757	3,800,000	6,600,000	5,544,000			6,600,000	6,600,000	6,930,000	7,276,500	20,806,500
17024002	Special Education Center Onitsha	2,400,000	2,700,000	2,640,000	2,217,600			2,640,000	2,640,000	2,772,000	2,910,600	8,322,600

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		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
17025001	Adult & Non Formal Education Agency	1,259,268	629,634	4,851,000	4,074,840			4,851,000	4,851,000	5,093,550	5,348,228	15,292,778
17026001	Urban Girls Secondary School Ekwulobia	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026002	Girls Sec. School, Igboukwu	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026003	Community Secondary School, Isuofia	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026004	Aguata High School, Aguata	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026005	Girls' High School, Uga	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026006	Uga Boys' Secondary School, Uga	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026007	Community Secondary School, Uga	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026008	Pioneer Secondary School (Gss) Umuchu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026009	Community Secondary School, Umuchu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026010	Umuchu High School, Umuchu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026011	Government Technical College, Umuchu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026012	St. Peter'S Secondary School, Achina	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026013	Girls' Secondary School, Achina	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026014	Community Secondary School, Nkpologwu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026015	Community Secondary School, Oraeri	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875

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		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
17026016	Community Secondary School, Aguluezechukwu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026017	Community Secondary School, Akpo	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026018	Christ The Redeemer College, Amesi	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026019	Community Secondary School, Igboekwu (Bss)	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026020	Community Secondary School, (Bss) Ezinifite	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026021	Girls' Secondary School, Ezinifite.	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026022	Community High School, Nanka	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026023	Community Secondary School, Nanka	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026024	Community Secondary School, Oko	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026025	Community Secondary School, Ndikelionwu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026026	Community Secondary School, Ndiowu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026027	Community Secondary School, Ufuma	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026028	Community Secondary School, Enugwuabor Ufuma	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875

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			(Jan - Jun)									
		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
17026029	Community Secondary School, Awgbu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026030	Community High School, Awgbu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026031	Awgbu Grammar School, Awgbu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026032	Community Secondary School, Ajali	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026033	Community Secondary School, Omogho	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026034	Community Secondary School, Awa.	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026035	All Saints Secondary School, Umunze	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026036	Community High School Umunze	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026037	Government Technical College, Umunze	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026038	Community Secondary School, Ihite	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026039	Community High School, Nawfija	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026040	New Bethel Secondary School, Isulo	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026041	Victory High School, Ezira	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026042	Premier Secondary School (Bss) Ogbunka	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026043	Girls' Secondary School, Ogbunka	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026044	Union Secondary School, Owerrezukala	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875

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			(Jan - Jun)									
		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
17026045	Community Secondary School, Owerrezukala	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026046	Community High School, Ogboji	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026047	Union Secondary School, Umuomaku	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026048	St. John Of God Secondary School, Awka	0	0	960,000	806,400			150,000	150,000	157,500	165,375	472,875
17026049	Igwebuikwe Grammar School, Awka	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026050	Girls' Secondary School, Awka	0	0	960,000	806,400			150,000	150,000	157,500	165,375	472,875
17026051	Community Secondary School, Umuokpu	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026052	Capital City Secondary School, Awka	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026053	Kenneth Dike Memorial Secondary School, Awka	0	0	960,000	806,400			150,000	150,000	157,500	165,375	472,875
17026054	Ezi-Awka Community Secondary School, Awka	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026055	Community Secondary School, Okpuno	0	0	960,000	806,400			150,000	150,000	157,500	165,375	472,875
17026056	Nneoma Community Secondary School, Nibo	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026057	Community Secondary School, Mbaukwu	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026058	Emeka Aghasili High School, Nise	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875

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		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
17026059	Community Secondary School, Agulu Awka	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026060	Community Secondary School, Amawbia	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026061	Union Secondary School, Umuawulu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026062	Union Secondary School, Amawbia	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026063	Ezike High School, Nibo	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026064	Holy Cross High School, Umuawulu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026065	Community Secondary School, Isiagu.	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026066	Community Secondary School, Amansea	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026067	Community Secondary School, Isuanaocha	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026068	Community Secondary School, Ebenebe	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026069	Community Secondary School, Mgbakwu	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026070	Community Secondary School, Achalla	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026071	Community Secondary School, Amanuke	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026072	Community Secondary School, Urum	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026073	Community S3Condary School, Oba-Ofemili	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026074	Girls High School, Agulu	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (Jan - Jun)	Original Budget	Revised Budget	Personnel Budget	Social Benefit & CRFC	Over head Budget	Personnel, CRFC & Overhead Budget	Budget	Budget	3 years
		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
17026075	Flora Azikiwe Model Comprehensive Secondary School, Neni	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026076	Loretto Special Sci. Sch. Adazi Nnukwu	0	0	960,000	806,400			150,000	150,000	157,500	165,375	472,875
17026077	Community Secondary School, Obeledu	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026078	Community Secondary School, Ichida	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026079	Community High School, Aguluzigbo	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026080	Bubendorff Memorial Grammar School, Adazi Nnukwu	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026081	Community Secondary School, Agulu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026082	Ojiakor Memorial Grammar School, Adazi-Ani	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026083	Union Secondary School, Agulu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026084	Community High School, Adazi	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026085	Community High School, Akwaeze	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026086	Agulu Grazmmar School, Agulu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026087	Lake City Secondary School, Nri	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026088	Girls Secondary School, Adazi-Nnukwu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026089	Regal Secondary School, Nri	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (Jan - Jun)	Original Budget	Revised Budget	Personnel Budget	Social Benefit & CRFC	Over head Budget	Personnel, CRFC & Overhead Budget	Budget	Budget	3 years
		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
17026090	St. Mary'S High School, Ifitedunu	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026091	Walter Eze Memorial Secondary School,(Bss) Ukpo	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026092	Community Secondary School, Umunachi	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026093	Nneamaka Secondary School, Ifitedunu	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026094	Community Girls' Secondary School, Ukpo	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026095	Community Secondary School, Ukwulu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026096	St Kizito Girls' Secondary School, Umudioka	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026097	Community High School, Nawgu.	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026098	Comprehensive Secondary School, Nawfia	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026099	Girls' Secondary School, Abagana	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026100	Nnamdi Azikiwe Secondary School, Abagana	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026101	Ide Secondary School, Enugu Ukwu	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026102	St. Michael'S Model Comprehensive Secondary School, Nimo	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026103	Gilrs' Secondary School, Nimo	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (Jan - Jun)	Original Budget	Revised Budget	Personnel Budget	Social Benefit & CRFC	Over head Budget	Personnel, CRFC & Overhead Budget	Budget	Budget	3 years
		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
17026104	Community Secondary School, Abba	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026105	Girls' Secondary School, Enugu Agidi.	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026106	Nawfia Community Secondary School, Nawfia	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026107	Okutalukwe Community Secondary School, Enugu Ukwu.	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026108	Government Technical College, Enugwu-Agidi	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026109	Girls' Sec. School, Nnewi	0	0	960,000	806,400			150,000	150,000	157,500	165,375	472,875
17026110	Maria Regina Model Comprehensive Sec. School Nnewi	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026111	Nnewi High School, Nnewi	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026112	Nigerian Sci & Tech. College, Nnewi	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026113	Women Education Centre, Nnewi	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026114	Community Secondary School, Nnewichi	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026115	Akabozem Comm. Sec. School, Nnewi	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026116	Okongwu Memo Grammar School Nnewi.	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026117	Union Secondary School, Amichi (Bss)	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875

DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION CONT'

Organisati on Code	Organisation Name	Actual	Actual	Original Budget	Revised Budget	Personnel Budget	Social Benefit & CRFC	Over head Budget	Personnel, CRFC & Overhead Budget	Budget	Budget	3 years
			(Jan - Jun)									
		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
17026118	Comm. Secondary School, Amichi	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026119	Community Secondary School, Azigbo	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026120	Comm. Sec. School, Ebenato	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026121	Comm. Secondary School, Ekwulumili	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026122	Comm. High School, Ezinifite	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026123	Awo-Ezimuzo Comm. Sec. School Ezinifite	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026124	Boys' High School, Osumenyi	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026125	Comm. High School, Osumenyi	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026126	Comm. Secondary School, Ukpör	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026127	Girls' High School, Ukpör	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026128	Unubi Boys' Secondary School Unubi	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026129	St. Johnbosco Sec. Sch. Unubi	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026130	Utuh High School Utuh	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026131	Govt. Technical College Utuh	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026132	Comm. Sec. School, Akwaihedi	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026133	Comm. Secondary School, Ichi	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026134	Union Secondary School, Ichi	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026135	Comm. Secondary School, Ihembosi	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026136	Boys' Secondary School, Oraifite	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026137	Girls' Secondary School, Oraifite	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual	Original Budget	Revised Budget	Personnel Budget	Social Benefit & CRFC	Over head Budget	Personnel, CRFC & Overhead Budget	Budget	Budget	3 years
			(Jan - Jun)									
		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
17026138	Comm. Secondary School, Ozubulu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026139	Girls' Secondary School, Ozubulu	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026140	Zixton Secondary School, Ozubulu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026141	Comm. High School, Amorka	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026142	Comm. Secondary School, Azia	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026143	St. Anthony'S Secondary School, Azia	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026144	Abbot Boys' Secondary School, Ihiala	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026145	Abbot Girls' Sec. Sch Ihiala	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026146	Govt. Technical College, Ihiala	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026147	St. Jude'S Secondary School, Ihiala	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026148	Comm. Secondary School, Isseke	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026149	Comm. Secondary School, Lilu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026150	Communtly Secondary School Mbosi	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026151	Union Secondary School, Okija	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026152	Okija Grammar School, Okija	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026153	Comm. Secondary School, Orsumoghu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026154	Girls' Secondary School, Uli	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026155	Uli High School, Uli	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026156	Comm. Hgih School, Umuoma Uli	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875

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			(Jan - Jun)									
		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
17026157	Notre Dame High School, Abatete	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026158	Girls' Secondary School, Abatete	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026159	Comm. Secondary School, Eziowelle	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026160	Comm. Secondary School, Ideani	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026161	Govt. Technical College, Nkpor	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026162	Urban Secondary School, Nkpor	0	0	1,080,000	907,200			150,000	150,000	157,500	165,375	472,875
17026163	Comm. Secondary School, Obosi	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026164	Girls' Secondary School, Obosi (Union Sec. Sch. Obosi)	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026165	Boys' Secondary School, Ogidi	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026166	Girls' Secondary School, Ogidi	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026167	Comm. Secondary School, Oraukwu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026168	Oraukwu Grammar School, Oraukwu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026169	Comm. Secondary School, Uke	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026170	Mater Amabilis Sec.Sch, Umuoji	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026171	Community Secondary School,Umuoji	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026172	Awada Secondary School, Awada.	0	0	960,000	806,400			150,000	150,000	157,500	165,375	472,875
17026173	St. John Secondary School, Akwa-Ukwu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026174	St. John'S Science & Technical, Alor	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026175	Girls' Secondary School, Alor	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875

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		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
17026176	Girls Secondary School, Awka-Etiti	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026177	St. Joseph'S Secondary School, Awka-Etiti	0	0	600,000	705,600			150,000	150,000	157,500	165,375	472,875
17026178	Our Lady'S Secondary School, Nnobi	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026179	Comm. Secondary School, Nnobi	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026180	Community Secondary School, Nnokwa	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026181	Unity Sec. School Nnokwa	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026182	Girls' Secondary School, Oba	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026183	Merchant Of Light Sec Sch, Oba	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026184	Boy's Sec. School, Ojoto	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026185	Girls' Secondary School, Ojoto	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026186	Comm. Sec Schol, Awkuzu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026187	Unity Sec. School, Awkuzu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026188	Model Comprehensive Secondary Sch.Nkwelle-Ezunaka	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026189	Community High School Nkwelle-Ezunaka	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026190	Boys High School, Nteje	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026191	New Era Sec. School Nteje	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026192	Cave City Sec. Sch, Ogbunike	0	0	960,000	806,400			150,000	150,000	157,500	165,375	472,875
17026193	St Monica's College,Ogbunike	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875

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Organisati on Code	Organisation Name	Actual	Actual	Original Budget	Revised Budget	Personnel Budget	Social Benefit & CRFC	Over head Budget	Personnel, CRFC & Overhead Budget	Budget	Budget	3 years
			(Jan - Jun)									
		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
17026194	Progressive Sec. School,Umunya	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026195	Comm.Sec. School, Umunya	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026196	Women Edu. Centre, Awkuzu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026197	Dennis Memo. Gram. Sch.Onitsha	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026198	Girl's Sec School, Onitsha	0	0	960,000	806,400			150,000	150,000	157,500	165,375	472,875
17026199	Queen Of Rosary Coll. Onitsha	0	0	1,080,000	907,200			150,000	150,000	157,500	165,375	472,875
17026200	Ado Girl's Sec. School, Onitsha	0	0	960,000	806,400			150,000	150,000	157,500	165,375	472,875
17026201	St Charles' Sec. School Onitsha	0	0	960,000	806,400			150,000	150,000	157,500	165,375	472,875
17026202	Eastern Academy Onitsha	0	0	1,080,000	907,200			150,000	150,000	157,500	165,375	472,875
17026203	New Era Girls' Sec School,Onitsha	0	0	1,080,000	907,200			150,000	150,000	157,500	165,375	472,875
17026204	Inland Girls' Sec. School, Onitsha	0	0	1,080,000	907,200			150,000	150,000	157,500	165,375	472,875
17026205	Washington Mem.Gram Sch,Onitsha	0	0	960,000	806,400			150,000	150,000	157,500	165,375	472,875
17026206	Comprehensive Sec School,Onitsha	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026207	Prince Memo. High Sch, Onitsha	0	0	960,000	806,400			150,000	150,000	157,500	165,375	472,875
17026208	Army Day Sec. School, Onitsha	0	0	1,080,000	907,200			150,000	150,000	157,500	165,375	472,875
17026209	Metropolitan College Onitsha	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026210	Govt Tech College Onitsha	0	0	960,000	806,400			150,000	150,000	157,500	165,375	472,875
17026211	Onitsha High School, Onitsha	0	0	960,000	806,400			150,000	150,000	157,500	165,375	472,875
17026212	Our Lady's High School, Onitsha	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026213	Christ The King College, Onitsha	0	0	1,080,000	907,200			150,000	150,000	157,500	165,375	472,875

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual	Original Budget	Revised Budget	Personnel Budget	Social Benefit & CRFC	Over head Budget	Personnel, CRFC & Overhead Budget	Budget	Budget	3 years
			(Jan - Jun)									
		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
17026214	Modebe Mem. Sec. School, Onitsha	0	0	1,080,000	907,200			150,000	150,000	157,500	165,375	472,875
17026215	Metu Memo.Sec. School,Onitsha	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026216	Urban Girls' Sec. School,Onitsha	0	0	1,200,000	1,008,000			150,000	150,000	157,500	165,375	472,875
17026217	Urban Boys' Sec. School, Onitsha	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026218	Special Sch.For Deaf &Dumb,Onitsha	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026219	Ogbaru High School, Ogbakuba	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026220	Ideke Girls' Sec.School ,Ideke	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026221	Unity Comp.Girls' High Sch, Okpoko	0	0	840,000	705,600			150,000	150,000	157,500	165,375	472,875
17026222	Community Boys' Sec. Sch, Okpoko	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026223	Community Girls' Sec. Sch, Okpoko	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026224	Community Sec. School. Atani	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026225	Govt. Tec. College, Ossomala	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026226	Community Sec.Sch, Iyiowa-Odekpe	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026227	Josephine Oduah Mem. Sec. Sch, Akili-Ozizor	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026228	Community Sec. Sch, Ogwuaniocha	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026229	Anthony Obaze Mem.Sec Sch,Ochuchu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026230	Fr. Joseph Mem. High Sch, Aguleri	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026231	Col. Mike Attah Sec. Sch, Aguleri	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026232	Justice Chinwuba Mem. Sec. Sch Aguleri	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875

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		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	-	-	-	N	N	N	
17026233	Comm. Sec. Sch. Umuoba-Anam	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026234	Govt. Tech College Umueri	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026235	Stella Maris College Umuleri (Ghs)	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026236	Comm. Sec. Sch. Ifite Umueri	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026237	Comm. Sec. Sch. Igbariam	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026238	Comm. Sec. Sch. Nando	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026239	Comm. High Sch. Nsugbe	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026240	Comm. Sec. Sch. Umueze-Anam	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026241	Anam High Sch. Oroma-Etiti	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026242	Christ The King College Umuem- Anam	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026243	Comm. Sec. Sch. Ifite-Anam Mmiata	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026244	Comm. Comp. Sec. Sch. Nzam	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026245	Udama Comm. Sec. Sch, Inoma Akator	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026246	Community Secondary School Igbedor	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026247	Universal Sec. Sch. Omasi	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026248	Comm. Sec. Sch. Omor	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026249	Comm. Sec. Sch. Umumbo	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026250	Comm. Sec Sch. Igbakwu	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026251	Comm. Sec. Sch. Ifite-Ogwari	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026252	Riverside Sec. Sch. Umerum	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875

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		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
17026253	Ogbe High Sch, Anaku	0	0	720,000	604,800			150,000	150,000	157,500	165,375	472,875
17026254	Amikwe Comm. Sec. Sch. Omor	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026255	Comm. Sec. Sch. Umueje	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026256	Comm. Sec. Sch. Ndiukwuenu	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026257	Basden Mem. Sec. Sch Isulo	0	0	1,200,000	1,008,000			150,000	150,000	157,500	165,375	472,875
17026258	Ebe Unity College Ebe	0	7,000	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026259	Willie Obiano Secondary Enugwu Aguleri	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17026260	Owelle Secondary School Owelle	0	0	600,000	504,000			150,000	150,000	157,500	165,375	472,875
17051001	Post Primary School Service Commission PPSSC	5,338,552,434	1,878,581,432	7,257,463,055	5,733,827,064			7,245,000	7,245,000	7,607,250	7,987,613	22,839,863
17051002	Post Primary School Service Commission Zonal Office-Awka	0	0	3,000,000	35,784,000			500,000	500,000	525,000	551,250	1,576,250
17051003	Post Primary School Service Commission Zonal Office-Onitsha	0	0	3,000,000	2,520,000			500,000	500,000	525,000	551,250	1,576,250
17051004	Post Primary School Service Commission Zonal Office Nnewi	0	0	2,400,000	2,016,000			500,000	500,000	525,000	551,250	1,576,250
17051005	Post Primary School Service Commission Zonal Office-Aguata	0	0	2,400,000	2,016,000			500,000	500,000	525,000	551,250	1,576,250
17051006	Post Primary School Service Commission Zonal Office-Ogidi	0	0	2,400,000	2,016,000			500,000	500,000	525,000	551,250	1,576,250

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		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
17051007	Post Primary School Service Commission Zonal Office-Otuocha	0	0	3,000,000	2,520,000			500,000	500,000	525,000	551,250	1,576,250
21001001	Ministry of Health	502,098,685	233,819,302	584,666,446	584,666,446			10,200,000	10,200,000	10,710,000	11,245,500	32,155,500
21001002	Indigenous Medicine and Herbal Practice	35,737,946	60,922,246	30,000,000	30,000,000			60,000,000	60,000,000	63,000,000	66,150,000	189,150,000
21001003	Anambra State Secretariat Clinic	0	0	60,000	60,000			-	0	0	0	0
21002001	Anambra State Health Insurance Agency	69,622,112	226,716,601	120,000,000	120,000,000			20,341,163	20,341,163	21,358,221	22,426,132	64,125,516
21003001	Anambra State Primary Health Care Agency	50,000,000	22,614,400	26,400,000	26,400,000			24,000,000	24,000,000	25,200,000	26,460,000	75,660,000
21003002	Aguata LGA Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250
21003003	Anambra East LGA Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250
21003004	Anambra West LGA Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250
21003005	Anaocha LGA Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250
21003006	Ayamelum LGA Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250
21003007	Awka South LGA Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250
21003008	Awka North LGA Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250
21003009	Dunukofia LGA Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250
21003010	Ekwusigo LGA Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250
21003011	Njikoka LGA Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250
21003012	Ihiala LGA Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250
21003013	Idemili North LGA Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250

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		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
21003014	Idemili South LGA Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250
21003015	Nnewi North LGA Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250
21003016	Nnewi South LGA, Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250
21003017	Ogbaru LGA Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250
21003018	Onitsha North LGA Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250
21003019	Onitsha South LGA Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250
21003020	Orumba North LGA Directorate , PHCA							500,000	500,000	525,000	551,250	1,576,250
21003021	Orumba South LGA Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250
21003022	Oyi LGA Directorate, PHCA							500,000	500,000	525,000	551,250	1,576,250
21004001	Anambra State Oxygen Production Plant							6,000,000	6,000,000	6,300,000	6,615,000	18,915,000
21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	722,280,855	451,510,745	1,036,904,144	1,036,904,143			786,904,143	786,904,143	826,249,350	867,561,818	2,480,715,311
21027002	General Hospital Onitsha	0	0	600,000	16,156,828			600,000	600,000	630,000	661,500	1,891,500
21027003	General Hospital Enugwu-Ukwu	0	0	500,000	500,000			500,000	500,000	525,000	551,250	1,576,250
21027004	General Hospital Orumba	0	0	100,000	100,000			100,000	100,000	105,000	110,250	315,250
21027005	General Hospital Ekwulobia	0	0	500,000	500,000			500,000	500,000	525,000	551,250	1,576,250
21027006	General Hospital Ogidi	0	0	200,000	200,000			200,000	200,000	210,000	220,500	630,500
21027007	General Hospital Ossomala	0	0	150,000	150,000			150,000	150,000	157,500	165,375	472,875
21027008	General Hospital Agulu	0	0	200,000	200,000			200,000	200,000	210,000	220,500	630,500
21027009	General Hospital - Nimo	0	0	200,000	200,000			200,000	200,000	210,000	220,500	630,500

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			(Jan - Jun)									
		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
21027010	General Hospital - Okija	0	0	200,000	200,000			200,000	200,000	210,000	220,500	630,500
21027011	General Hospital - Oraifite	0	0	200,000	200,000			200,000	200,000	210,000	220,500	630,500
21027012	General Hospital - Nnobi	0	0	150,000	150,000			150,000	150,000	157,500	165,375	472,875
21027013	General Hospital - Ukpok	0	0	200,000	200,000			200,000	200,000	210,000	220,500	630,500
21027014	General Hospital Ichi	0	0	200,000	200,000			200,000	200,000	210,000	220,500	630,500
21027015	General Hospital Mbaikwu	0	0	300,000	300,000			300,000	300,000	315,000	330,750	945,750
21027016	General Hospital Amanuke	0	0	150,000	150,000			150,000	150,000	157,500	165,375	472,875
21027017	General Hospital Ifite-Dunu	0	0	200,000	200,000			200,000	200,000	210,000	220,500	630,500
21027018	General Hospital Umuleri	0	0	300,000	300,000			300,000	300,000	315,000	330,750	945,750
21027019	General Hospital Umuchu	0	0	200,000	200,000			200,000	200,000	210,000	220,500	630,500
21027020	General Hospital Nnokwa	0	0	200,000	200,000			200,000	200,000	210,000	220,500	630,500
21027021	General Hospital Nando	0	0	200,000	200,000			200,000	200,000	210,000	220,500	630,500
21027022	Cottage Hospital Enugu Abor	0	0	200,000	200,000			200,000	200,000	210,000	220,500	630,500
21027023	C.H.C Ideani	0	0	100,000	100,000			100,000	100,000	105,000	110,250	315,250
21027024	C.H.C. Atani	0	0	200,000	200,000			200,000	200,000	210,000	220,500	630,500
21027025	C.H.C. Umuoba Anam	0	0	60,000	60,000			60,000	60,000	63,000	66,150	189,150
21027026	C.H.C. Nawgu	0	0	120,000	120,000			120,000	120,000	126,000	132,300	378,300
21027027	C.H.C. Osumenyi	0	0	200,000	200,000			200,000	200,000	210,000	220,500	630,500
21027028	C.H.C. Azia	0	0	100,000	100,000			100,000	100,000	105,000	110,250	315,250
21027029	C.H.C. Achina	0	0	80,000	80,000			80,000	80,000	84,000	88,200	252,200
21027030	C.H.C. Mgbakwu	0	0	80,000	80,000			80,000	80,000	84,000	88,200	252,200

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		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
21027031	General Hospital Agulu Uzoigbo	0	0	150,000	150,000			150,000	150,000	157,500	165,375	472,875
21027032	Psychiatric Hospital Nawfia	0	0	500,000	500,000			500,000	500,000	525,000	551,250	1,576,250
21102001	State Hospital Management Board (SHMB)	924,608,360	338,822,437	1,469,956,211	1,469,956,211	1,463,656,211		6,500,000	1,470,156,211	1,543,664,022	1,620,847,223	4,634,667,455
21104001	School of Nursing & Midwifery Nkpor	0	0	0	0				0	0	0	0
21104002	School of Nursing & Midwifery Iyi- Enu	18,947,096	0	0	0				0	0	0	0
35001001	Ministry of Environment, Beautification & Ecology	107,376,547	34,751,974	115,484,955	91,533,115	86,493,115		6,000,000	92,493,115	97,117,771	101,973,659	291,584,545
35003001	Anambra State Clear Drainage and Forest Preservation Agency							30,000,000	30,000,000	31,500,000	33,075,000	94,575,000
35004001	Anambra State Erosion, Watershed & Climate Change Agency							30,000,000	30,000,000	31,500,000	33,075,000	94,575,000
35055001	Anambra State Waste Management Agency - ASWAMA	116,594,070	0	0	0			130,000,000	130,000,000	136,500,000	143,325,000	409,825,000
35109001	Forestry Department	3,020,480	181,740	1,000,000	840,000			1,000,000	1,000,000	1,050,000	1,102,500	3,152,500
51001001	Ministry of Local Government, Chieftaincy &Community Affairs	22,743,815	11,136,591	33,871,783	26,999,283	24,957,623		6,000,000	30,957,623	32,505,504	34,130,779	97,593,907
66001001	Ministry of Tertiary and Science Education	73,252,185	5,019,032	81,651,170	64,874,423	58,658,423		4,000,000	62,658,423	65,791,344	69,080,911	197,530,679
66001002	Information Commication Technology (ICT) Agency	3,000	0	2,200,000	1,848,000				0	0	0	0

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		2019	2020	2020	2020	2021		2021	2021	2022	2023	
		N	N	N	N	N	N	N	N	N	N	N
66001003	Mineral Resources Agency	0	0	3,800,000	3,192,000				0	0	0	0
66018001	Anambra State Polytechnic - Mgbakwu	31,050,000	0	660,000,000	554,400,000			96,000,000	96,000,000	100,800,000	105,840,000	302,640,000
66019001	Nwafor Orizu College of Education Nsugbe	248,000,000	0	528,000,000	443,520,000			450,000,000	450,000,000	472,500,000	496,125,000	1,418,625,000
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	740,000,000	330,000,000	1,120,000,000	940,800,000			750,000,000	750,000,000	787,500,000	826,875,000	2,364,375,000
66021002	Chukwuemeka Odumegwu Ojukwu University - Uli Campus	540,000,000	450,000,000	15,015,000	12,612,600				0	0	0	0
									0	0	0	0
		55,551,229,440	13,618,906,916	58,772,739,914	49,164,463,958	17,651,074,756	16,243,150,089	22,871,860,453	56,766,085,298	59,598,089,563	62,577,994,041	178,936,168,901

DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION
AID & GRANTS – DOMESTIC

Organisati on/	Revenue and Project Description			Actual	Original Budget	Revised Budget	Budget	Budget	Budget	3 Years Total
Economic/ Progrm/Pr oject				2019	2020	2020	2021	2022	2023	
Code	Name of Programme	SUPERVISING AGENCY	FACILITY TYPE	N	N	N	N	N	N	N
20001001/1 3010102	Refund & Reimbursement	Office of the Accountant General	Other Capital Reciepts	-	-	-		-	-	0
20007001/1 4010101	Transfer from CRF to CDF	Office of the Accountant General	Transfer from CRF to CDF	27,567,919,263	32,363,003,525	42,470,960,414	51,900,154,582	54,495,162,311	57,219,920,427	51,900,154,582
				-	-	-	-	-	-	0
				-	-	-	-	-	-	
20001001/1 3010224	SFTAS Grants	Ministry of Finance	External Aids and Grants	-	-	1,000,000,000	2,500,000,000	2,625,000,000	2,756,250,000	2,500,000,000
20001001/1 3010225	SFTAS Additional Funding	Ministry of Finance	External Aids and Grants	-	-	1,500,000,000	2,500,000,000	2,625,000,000	2,756,250,000	2,500,000,000
61001001/1 3010201	RUWASSA	Ministry of Power & Domestic Water Development	External Aids and Grants	-	500,000,000	-		-	-	0
20001001/1 3000023	Save One Million Lives (SOML)	Ministry of Finance	External Aids and Grants	-	300,000,000	-		-	-	0
			External Grant Total	-	800,000,000	2,500,000,000	5,000,000,000	5,250,000,000	5,512,500,000	5,000,000,000
								-	-	0
20001001/1 3010208	SDG-CGS PPPArrangeme nts and Other Grants	Ministry of Finance	Internal Aids and Grant	-	500,000,000	300,000,000	500,000,000	525,000,000	551,250,000	500,000,000
20001001/1 3010222	Tertiary Trust Fund (TETFUND)	Ministry of Finance	Internal Aids and Grant	-	1,365,364,972	-	1,000,000,000	1,050,000,000	1,102,500,000	1,000,000,000
20001001/1 3010026	FGN Covid 19 Response	Ministry of Finance	Internal Aids and Grant	-	-	1,000,000,000		-	-	0
20001001/1 3010027	Universal Basic Education UBEC SUBEB Fund	Ministry of Finance	Internal Aids and Grant	-	-	1,000,000,000	2,600,000,000	2,730,000,000	2,866,500,000	2,600,000,000
20001001/1 3000229	Covid Donations	Ministry of Finance	Internal Aids and Grant	-	-	200,000,000		-	-	0

DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION
AID & GRANTS – DOMESTIC CONT'

Organisati on/ Project	Revenue and Project Description			Actual	Original Budget	Revised Budget	Budget	Budget	Budget	3 Years Total
Economic/ Progrrm/Pr oject				2019	2020	2020	2021	2022	2023	
Code	Name of Programme	SUPERVISING AGENCY	FACILITY TYPE	N	N	N	N	N	N	N
21001001/1 3000201	Family Planning Programme and Activities	Ministry of Health	Internal Aids and Grant	-	300,000,000	-	300,000,000	315,000,000	330,750,000	300,000,000
21001001/1 3000202	Zero Hepatitis Programme and Activities	Ministry of Health	Internal Aids and Grant	-	300,000,000	-	300,000,000	315,000,000	330,750,000	300,000,000
21001001/1 3000203	Maternal Perinatal Disease Surveillance (MPDRS)	Ministry of Health	Internal Aids and Grant	-	300,000,000	-	300,000,000	315,000,000	330,750,000	300,000,000
			Internal Grant Total	-	2,765,364,972	2,500,000,000	5,000,000,000	5,250,000,000	5,512,500,000	5,000,000,000
20001001/1 3010204	World Bank - IDA Support for FADAMA DEV Phase 3	Ministry of Finance	External Loan	-	400,000,000	-		-	-	0
20001001/1 3010206	World Bank Assisted SGCBP II and CSDP	Ministry of Finance	External Loan	804,058,068	-	-		-	-	0
20001001/1 3010207	UNDP Assisted SGCBP II and CSDP	Ministry of Finance	External Loan	-	300,000,000	-		-	-	0
20001001/1 3000012	State Education Program Project - SEPIP	Ministry of Finance	External Loan	-	4,500,000,000	-		-	-	0
20001001/1 3000214	Nigeria Erosion and Watershed Mgt Project - NEWMAP	Ministry of Finance	External Loan	-	7,000,000,000	4,500,000,000	2,000,000,000	2,100,000,000	2,205,000,000	2,000,000,000
20001001/1 3000216	State and Local Government Reform Project (SLOGOR)	Ministry of Finance	External Loan	253,656,200	800,000,000	-		-	-	0

DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION
AID & GRANTS – DOMESTIC CONT'

Organisati on/	Revenue and Project Description			Actual	Original Budget	Revised Budget	Budget	Budget	Budget	3 Years Total
Economic/ Progrrm/Pr oject				2019	2020	2020	2021	2022	2023	
Code	Name of Programe	SUPERVISING AGENCY	FACILIT Y TYPE	N	N	N	N	N	N	N
20001001/1 3010218	Solid Mineral Development Fund (SMDF)	Ministry of Finance	External Loan	-	100,000,000	-		-	-	0
34001001/1 3010201	Rural Access And Agricultural Marketing Project (Raamp)	Ministry of Works	External Loan	-	300,000,000	500,000,000	1,000,000,000	1,050,000,000	1,102,500,000	1,000,000,000
	Covid-19 Action Recovery Economic Stimulus (Cares) Program For Result	Ministry of Finance	External Loan				5,000,000,000	5,250,000,000	5,512,500,000	5,000,000,000
			External Loan Total	1,057,714,268	13,400,000,000	5,000,000,000	8,000,000,000	8,400,000,000	8,820,000,000	8,000,000,000
								-	-	0
20007001/1 4030101	Loan from Commercial Banks	Office of the Accountant General	Internal Loan	-	16,000,000,000	2,000,000,000		-	-	0
20007001/1 4030104	Budget Support Facility	Office of the Accountant General	Internal Loan	700,000,000	-	-		-	-	0
20007001/1 4030106	Central Bank of Nigeria (CBN) Health Intervention	Office of the Accountant General	Internal Loan	-	-	2,500,000,000		-	-	0
20007001/1 4030107	Central Bank of Nigeria (CBN) Accelerated Agric Dev Scheme	Office of the Accountant General	Internal Loan	-	-	1,500,000,000	3,000,000,000	3,150,000,000	3,307,500,000	3,000,000,000
20007001/1 4030108	CBN Commercial Agriculture Credit Scheme (CACS)	Office of the Accountant General	Internal Loan	-	-	3,000,000,000		-	-	0
20007001/1 4030109	CBN Micro, Small and Medium Enterprises Dev. Fund (MSMDT)	Office of the Accountant General	Internal Loan	-	-	1,000,000,000		-	-	0
20007001/1 4030110	Commercial Banks Counterpart Contributions for Dev Project	Office of the Accountant General	Internal Loan	-	-	-		-	-	0
			Internal Loan Total	700,000,000	16,000,000,000	10,000,000,000	3,000,000,000	3,150,000,000	3,307,500,000	3,000,000,000
								-	-	0
				29,325,633,531	65,328,368,497	62,470,960,414	72,900,154,582	76,545,162,311	80,372,420,427	72,900,154,582

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION**

Organisat ion Code	Organisation Name	Actual	Actual	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Year Total
			(Jan - Jun)							
		2019	2020	2020	2020	Budget	2021	2022	2023	
		N	N	N	N	N	N	N	N	N
1	Administration Sector	11,551,622,576	4,459,111,976	11,886,173,437	9,456,392,766	751,000,000	13,910,276,729	14,605,790,565	15,336,080,094	43,852,147,388
11001001	Office of the Executive Governor	8,947,759,914	3,733,809,314	6,581,539,186	4,711,141,187		8,400,119,729	8,820,125,715	9,261,132,001	26,481,377,445
11001002	Office of the Deputy Governor	33,588,717	60,695,576	288,000,000	218,000,000		357,000,000	374,850,000	393,592,500	1,125,442,500
11010001	Anambra Public Procurement Agency APPA	0	0	0	300,000,000		300,000,000	315,000,000	330,750,000	945,750,000
11013001	Office of the Secretary to the State Government	931,052,195	53,257,500	1,258,700,000	1,160,000,000	651,000,000	1,329,500,000	1,395,975,000	1,465,773,750	4,191,248,750
12003001	Anambra State House of Assembly	1,365,816,945	601,470,586	2,076,620,000	1,966,620,000		1,848,900,000	1,941,345,000	2,038,412,250	5,828,657,250
23001001	Ministry of Information and Communication Strategy	217,133,600	0	596,800,000	358,500,000		644,500,000	676,725,000	710,561,250	2,031,786,250
23001002	Anambra State Signage Agency (Anssa)						45,500,000	47,775,000	50,163,750	143,438,750
25001001	Office of the Head of Service	25,082,125	4,160,000	557,626,761	431,244,089	100,000,000	509,230,000	534,691,500	561,426,075	1,605,347,575
40001001	Office of the Auditor General (State)	7,918,080	1,719,000	107,148,000	107,148,000		44,500,000	46,725,000	49,061,250	140,286,250
40001002	Office of the Auditor General (Local Government)	5,500,000	4,000,000	40,500,000	40,500,000		20,420,000	21,441,000	22,513,050	64,374,050
47001001	Civil Service Commission	17,771,000	0	58,500,000	52,500,000		65,000,000	68,250,000	71,662,500	204,912,500
48001001	Anambra State Independent Electoral Commission	0	0	320,739,490	110,739,490		345,607,000	362,887,350	381,031,718	1,089,526,068
2	Economic Sector	26,823,452,509	7,220,003,765	40,753,657,817	37,788,635,436	1,793,500,000	51,670,008,025	54,253,508,426	56,966,183,847	162,889,700,297
15001001	Ministry of Agriculture, Mechanization , Processing & Export	355,034,018	106,455,000	2,531,845,000	1,550,000,000	320,000,000	1,672,500,000	1,756,125,000	1,843,931,250	5,272,556,250
15017001	Fisheries and Aquaculture Development Agency	2,000,000	0	353,800,000	215,000,000	138,500,000	510,700,000	536,235,000	563,046,750	1,609,981,750
15102002	Agricultural Development Project	54,000,000	0	435,913,129	435,913,129		359,407,129	377,377,485	396,246,360	1,133,030,974
20001001	Ministry of Finance	144,145,246	67,257,644	1,662,041,680	1,610,000,000	1,000,000,000	610,500,000	641,025,000	673,076,250	1,924,601,250
20007001	Office of the Accountant General	42,416,500	15,300,000	540,138,000	441,606,000		268,000,000	281,400,000	295,470,000	844,870,000
20008001	Anambra State Internal Revenue Service	140,292,011	3,718,636	461,000,000	431,000,000		951,000,000	998,550,000	1,048,477,500	2,998,027,500
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	30,239,851	326,643,278	529,803,701	354,000,000		661,000,000	694,050,000	728,752,500	2,083,802,500
22001002	Anambra State Industrail Development Agency	0	0	820,000,000	395,000,000		219,000,000	229,950,000	241,447,500	690,397,500
28001001	Ministry of Mineral Resources, Science & Technology	0	0	0	0			0	0	0
29001001	Ministry of Transport	83,961,320	12,612,000	237,240,000	142,240,000		599,662,000	629,645,100	661,127,355	1,890,434,455

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION CONT'**

Organisat ion Code	Organisation Name	Actual	Actual (Jan - Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Year Total
		2019	2020	2020	2020	Budget	2021	2022	2023	
		₦	₦	₦	₦	₦	₦	₦	₦	₦
29055001	Anambra State Transport Management Agency - ATMA	0	0	163,500,000	133,500,000		187,730,000	197,116,500	206,972,325	591,818,825
34001001	Ministry of Works	20,220,330,590	5,214,155,899	21,146,000,000	22,917,000,000		36,678,000,000	38,511,900,000	40,437,495,000	115,627,395,000
34054001	Anambra State Road Maintenance Agency	277,954,505	105,788,789	1,045,610,760	825,610,760		1,126,678,896	1,183,012,840	1,242,163,482	3,551,855,218
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	73,686,577	0	287,365,547	213,365,547		303,380,000	318,549,000	334,476,450	956,405,450
38001001	Ministry of Economic Planning, Budget & Development Partners	1,364,693,161	19,344,900	1,550,000,000	1,166,000,000		1,490,000,000	1,564,500,000	1,642,725,000	4,697,225,000
38004001	State Bureau of Statistics	27,215,000	0	182,000,000	87,000,000		99,400,000	104,370,000	109,588,500	313,358,500
53001001	Ministry of Housing and Urban Development	882,063,960	646,381,771	2,845,000,000	2,763,000,000		1,570,000,000	1,648,500,000	1,730,925,000	4,949,425,000
60001001	Ministry of Lands, Physical Planning & Rural Development	131,793,231	86,266,880	1,091,400,000	391,400,000		1,073,050,000	1,126,702,500	1,183,037,625	3,382,790,125
60055001	Anambra State Physical Planning Board	0	0	247,000,000	173,000,000		219,000,000	229,950,000	241,447,500	690,397,500
61001001	Ministry of Power & Domestic Water Development	2,993,626,539	616,078,968	4,624,000,000	3,544,000,000	335,000,000	3,071,000,000	3,224,550,000	3,385,777,500	9,681,327,500
3	Law & Justice Sector	1,159,071,936	101,147,100	1,731,650,000	951,600,000	0	1,364,646,000	1,432,878,300	1,504,522,215	4,302,046,515
18011001	Judicial Service Commission	120,887,972	34,440,600	50,000,000	50,000,000		54,500,000	57,225,000	60,086,250	171,811,250
26001001	Ministry of Justice	764,262,315	54,993,400	1,003,000,000	611,500,000		709,546,000	745,023,300	782,274,465	2,236,843,765
26051001	High Court of Justice	273,921,649	11,713,100	678,650,000	290,100,000		600,600,000	630,630,000	662,161,500	1,893,391,500
26052001	Customary Court of Appeal	0	0	0	0					
5	Social Sector	9,978,605,645	3,301,736,738	23,991,522,271	17,610,169,060	4,178,000,000	19,940,863,600	20,937,906,780	21,984,802,119	62,863,572,499
13001001	Ministry of Youths, Entrepreneurship & Sport Development	380,612,120	309,933,150	1,394,000,000	589,000,000		593,000,000	622,650,000	653,782,500	1,869,432,500
14001001	Ministry of Social Welfare, Children & Women Affairs	407,830,800	55,541,712	778,000,000	641,000,000	110,000,000	765,000,000	803,250,000	843,412,500	2,411,662,500
17001001	Ministry of Basic Education	2,700,917,376	816,289,126	5,429,690,000	3,557,820,000	1,000,000,000	3,139,000,000	3,295,950,000	3,460,747,500	9,895,697,500
17003001	Anambra State Universal Basic Education Board	547,273,008	0	0	0		757,380,000	795,249,000	835,011,450	2,387,640,450
17051001	Post Primary School Service Commission PPSSC	0	0	0	0			0	0	0
21001001	Ministry of Health	1,238,527,891	680,941,913	4,793,680,000	4,709,812,000	1,888,000,000	4,971,000,000	5,219,550,000	5,480,527,500	15,671,077,500
21001002	Indigenous Medicine and Herbal Practice	24,200,000	0	129,500,000	59,000,000	10,000,000	298,000,000	312,900,000	328,545,000	939,445,000
21002001	Anambra State Health Insurance Agency	892,550	47,626,216	460,000,000	475,000,000	340,000,000	214,000,000	224,700,000	235,935,000	674,635,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION**

Organisat ion Code	Organisation Name	Actual	Actual (Jan - Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Year Total
		2019	2020	2020	2020	Budget	2021	2022	2023	
		N	N	N	N	N	N	N	N	N
21003001	Anambra State Primary Health Care Agency	0	29,206,500	700,000,000	700,000,000	295,000,000	557,600,000	585,480,000	614,754,000	1,757,834,000
21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	15,000,000	0	700,000,000	700,000,000	390,000,000	700,000,000	735,000,000	771,750,000	2,206,750,000
21027033	Anambra State Oxygen Production Plant	0	0	200,000,000	125,000,000	85,000,000	20,000,000	21,000,000	22,050,000	63,050,000
21102001	State Hospital Management Board (SHMB)	0	0	0	0			0	0	0
35001001	Ministry of Environment, Beautification & Ecology	2,097,124,030	762,723,644	2,149,671,047	2,101,671,047		2,166,000,000	2,274,300,000	2,388,015,000	6,828,315,000
35001002	Anambra State Park and Gardens	35,500,000	4,000,000	210,000,000	121,000,000		305,500,000	320,775,000	336,813,750	963,088,750
35003001	Anambra State Clear Drainage and Forest Preservation Agency						255,000,000	267,750,000	281,137,500	803,887,500
35004001	Anambra State Erosion, Watershed and Climate Change Agency						300,000,000	315,000,000	330,750,000	945,750,000
35055001	Anambra State Waste Management Agency - ASWAMA	0	0	362,300,000	290,300,000		305,000,000	320,250,000	336,262,500	961,512,500
35109001	Forestry Department	0	0	11,800,000	4,800,000		13,600,000	14,280,000	14,994,000	42,874,000
39001001	Anambra State Sports Development Commission	80,256,400	198,648,002	1,185,000,000	485,000,000		995,000,000	1,044,750,000	1,096,987,500	3,136,737,500
51001001	Ministry of Local Government, Chieftaincy & Community Affairs	2,372,408,470	376,826,475	2,629,500,000	1,024,500,000		1,187,540,000	1,246,917,000	1,309,262,850	3,743,719,850
66001001	Ministry of Tertiary and Science Education	77,063,000	20,000,000	385,450,085	236,000,000		318,000,000	333,900,000	350,595,000	1,002,495,000
66001002	Information Communication Technology (ICT) Agency	1,000,000	0	192,347,228	137,347,227		167,325,000	175,691,250	184,475,813	527,492,063
66001003	Mineral Resources Agency	0	0	70,562,689	60,000,000		60,000,000	63,000,000	66,150,000	189,150,000
66018001	Anambra State Polytechnic - Mgbakwu	0	0	777,321,222	538,918,786	10,000,000	575,118,600	603,874,530	634,068,257	1,813,061,387
66019001	Nwafor Orizu College of Education Nsugbe	0	0	816,700,000	624,000,000	50,000,000	690,800,000	725,340,000	761,607,000	2,177,747,000
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	0	0	616,000,000	430,000,000		587,000,000	616,350,000	647,167,500	1,850,517,500
		49,512,752,666	15,081,999,579	78,363,003,525	65,806,797,262	6,722,500,000	86,885,794,353	91,230,084,071	95,791,588,275	273,907,466,699

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
11001001	Office of the Executive Governor									
	Improvement to Human Health									
11001001/23010128/0400001	Purchase of automatic hand sanitizers, hand washing machines for distribution to Communities	0	0	0	0		-	0	0	0
	Reform of Government and Governance						-	0	0	0
11001001/23020101/1300001	Government House Projects (Phase 2)	29,600,000	11,281,418	30,000,000	40,000,000		100,000,000	105,000,000	110,250,000	315,250,000
11001001/23030101/1300002	Renovation of Government Lodges (Phase 2)	158,704,800	23,594,046	33,000,000	33,000,000		100,000,000	105,000,000	110,250,000	315,250,000
11001001/23030121/1300003	Renovation of Government House (Phase 3)	64,891,500	65,176,617	130,000,000	150,000,000		120,000,000	126,000,000	132,300,000	378,300,000
11001001/23020118/1300004	Provision of Basic Infrastructure	212,362,020	179,385,499	100,000,000	100,000,000		110,000,000	115,500,000	121,275,000	346,775,000
11001001/23010132/1300005	Provision of security/communication Equipment (Phase 3)	50,104,317	0	100,000,000	100,000,000		50,000,000	52,500,000	55,125,000	157,625,000
11001001/23010112/1300006	Purchase of furniture and office equipment for Government House	180,045,208	9,120,000	100,000,000	50,000,000		100,000,000	105,000,000	110,250,000	315,250,000
11001001/23020118/1300007	National Youth Services Corp(NYSC) Permanent Orientation Camp	8,900,000	0	76,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
11001001/23050101/1300008	State Vigilante Service/Security	75,383,000	5,996,000	280,000,000	270,000,000		170,000,000	178,500,000	187,425,000	535,925,000
11001001/23050101/1300009	Special Mandate Projects (Faith-based Micro Credit Scheme)	353,843,000	4,850,000	208,962,686	100,262,687		100,000,000	105,000,000	110,250,000	315,250,000
11001001/23050103/1300011	Government House Project Implementation and Monitoring	4,019,248	18,553,242	100,000,000	50,000,000		10,000,000	10,500,000	11,025,000	31,525,000
11001001/23020101/1300012	Government House Guest House buildings	0	0	50,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
11001001/23050103/1300013	Special Emergency Intervention Projects	77,478,423	25,000,000	200,000,000	561,000,000		441,000,000	463,050,000	486,202,500	1,390,252,500
11001001/23050103/1300014	State Emergency Management Agency (SEMA)	208,340,000	32,210,000	370,000,000	100,000,000		220,478,543	231,502,470	243,077,594	695,058,606
11001001/23050101/1300018	Testing Equipment & accessories for petrol, pricing,distribution & regt	1,347,698,245	987,583,419	2,776,500	2,776,500		12,776,500	13,415,325	14,086,091	40,277,916
11001001/23050101/1300024	Social Re-orientation Project and Activities	120,856,850	6,753,064	100,000,000	50,000,000		50,000,000	52,500,000	55,125,000	157,625,000
11001001/23050101/1300026	Comprehensive Programme Activities of ANSACA	3,000,000	0	100,000,000	100,000,000		50,000,000	52,500,000	55,125,000	157,625,000
11001001/23010105/1300027	Special Purpose Vehicles	430,941,713	110,810,299	221,002,000	121,002,000		420,264,686	441,277,920	463,341,816	1,324,884,422
11001001/23050101/1300028	Onitsha Special Projects	0	0	349,000,000	100,000,000		120,000,000	126,000,000	132,300,000	378,300,000
11001001/23020118/1300030	Special Project Awka Capital Territory	163,894,853	4,025,625	100,000,000	30,000,000		108,000,000	113,400,000	119,070,000	340,470,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
11001001/23050101/13000031	Public Works(Poverty Alleviation&Welfare Scheme for the Aged	211,206,250	10,300,000	58,100,000	58,100,000		558,100,000	586,005,000	615,305,250	1,759,410,250
11001001/23050101/13000033	Awka Capital Development	54,300,000	8,000,000	100,000,000	100,000,000		50,000,000	52,500,000	55,125,000	157,625,000
11001001/23010118/13000034	Nnewi Urban Development	89,942,538	0	280,000,000	100,000,000		70,000,000	73,500,000	77,175,000	220,675,000
11001001/23000000/13000039	State Management Emergency(SME) Development Scheme	2,229,097,856	0	0	0		-	0	0	0
11001001/23020101/13000041	Special Projects for ANSIPPA	41,475,000	0	100,000,000	50,000,000		100,000,000	105,000,000	110,250,000	315,250,000
11001001/23020101/13000042	Millenium City Development:Construction of 3 Arms Zone	291,484,850	100,000,000	200,000,000	100,000,000		50,000,000	52,500,000	55,125,000	157,625,000
11001001/23020101/13000043	Prompt Intervention Projects	156,688,054	74,000,000	150,000,000	100,000,000		-	0	0	0
11001001/2302010113000044	Medium Term Project Implemntation Fund	0	28,800,000	100,000,000	100,000,000		-	0	0	0
11001001/23020101/13000045	Anambra state Small Business Development Agency	0	15,000,000	100,000,000	25,000,000		50,000,000	52,500,000	55,125,000	157,625,000
11001001/23020101/13000048	Completion of special projects Agulu Lake Hotels	0	196,454,468	150,000,000	100,000,000		100,000,000	105,000,000	110,250,000	315,250,000
11001001/23020118/13000049	Completion of Special Projects Awka Shopping Malls	23,749,534	0	100,000,000	50,000,000		50,000,000	52,500,000	55,125,000	157,625,000
11001001/23050101/13000050	Completion of special projects Nnewi shopping malls	180,000,000	0	100,000,000	50,000,000		30,000,000	31,500,000	33,075,000	94,575,000
11001001/23020127/13000051	Community Infrastructure Project (Choose your Project Program)	269,132,155	1,284,022	0	0		-	0	0	0
11001001/23020119/13000057	State wide efficiency Implementation Projects	7,000,000	974,100	10,000,000	20,000,000		70,000,000	73,500,000	77,175,000	220,675,000
11001001/23050101/13000053	Special Duties and Continous Voters Registration	0	0	50,000,000	20,000,000		70,000,000	73,500,000	77,175,000	220,675,000
11001001/23020118/13000056	Infrastructure Project (Legacy Program)	0	0	1,430,000,000	0		2,319,500,000	2,435,475,000	2,557,248,750	7,312,223,750
11001001/23010100/13000054	Purchase of Vehicles	1,627,937,694	340,847,024	750,000,000	750,000,000		800,000,000	840,000,000	882,000,000	2,522,000,000
11001001/23010105/13000055	Purchase of Vehicles for Top Civil Servants	35,196,000	76,500,000	232,698,000	100,000,000		100,000,000	105,000,000	110,250,000	315,250,000
11001001/23010105/13000056	Contingency fund forEnd-SARS Protest Outcomes						1,630,000,000	1,711,500,000	1,797,075,000	5,138,575,000
	Youth						-	0	0	0
11001001/23050103/0800001	Empowerment of ten thousand Youths for Enterprenourship						-	0	0	0
11001001/23050103/0800002	Commumunity Stadium Development Intervention Program						-	0	0	0

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
11001001/23050103/0800003	Special Project -Nigeria Football Federation (ANFF)- Anambra	165,267,304	0	20,000,000	10,000,000		-	0	0	0
	Poverty Allevation			1,000,000,000	0		-	0	0	0
11001001/23050101/03000001	Sustainable Development goals(SDGs) Project	6,648,075	7,290,380	0	0		-	0	0	0
	Airways						-	0	0	0
11001001/23050101/18000018	Airport Project (commitment fund)	68,571,429	1,390,020,091	0	0		-	0	0	0
11001001/23050101/18000019	Anambra State Veteran Agency						50,000,000	52,500,000	55,125,000	157,625,000
11001001/23050101/18000020	Special Intervetion Project on Diaspora Affairs, Local Art and culture						-	0	0	0
	Office of the Executive Governor Total	8,947,759,916	3,733,809,314	7,581,539,186	3,711,141,187	0	8,400,119,729	8,767,625,715	9,206,007,001	26,323,752,445
							-	0	0	0
11001002	Office of the Deputy Governor						-	0	0	0
	Reform of Government and Governance						-	0	0	0
11001002/23020101/13000001	Construction./Reconstruction. of office block for staff of Deputy Governor	4,805,400	0	50,000,000	30,000,000		71,000,000	74,550,000	78,277,500	223,827,500
11001002/23010112/13000002	Office Furniture and Equipment	0	328,000	20,000,000	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
11001002/23010128/13000003	Press Equipments	0	0	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
11001002/23010105/13000004	Official Vehicles	0	0	84,000,000	84,000,000		137,000,000	143,850,000	151,042,500	431,892,500
11001002/23030122/13000005	Boundary Demarcation	4,086,650	3,992,000	50,000,000	50,000,000		50,000,000	52,500,000	55,125,000	157,625,000
11001002/23050101/13000006	Planning Research and Statictics(P.R.S.) Activities	0	0	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
11001002/23050103/13000007	Pilgrims Welfare	24,696,667	0	75,000,000	25,000,000		70,000,000	73,500,000	77,175,000	220,675,000
11001002/23050101/13000008	Capacity Building	0	0	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
	Office of the Deputy Governor Total	33,588,717	4,320,000	288,000,000	218,000,000	0	357,000,000	374,850,000	393,592,500	1,125,442,500
							-	0	0	0

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
11010001	Anambra Public Procurement Agency APPA						-	0	0	0
	Information Communication and Technology						-	0	0	0
11010001/23050102/11000001	Office Networking	0	0	0	85,000,000		35,000,000	36,750,000	38,587,500	110,337,500
11010001/23010115/13000009	Purchase of Photocopying Machines	0	0	0	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
	Reform of Government and Governance						-	0	0	0
11010001/23010128/13000001	Purchase of Equipment	0	0	0	100,000,000		150,000,000	157,500,000	165,375,000	472,875,000
11010001/23010112/13000002	Purchase of Office Furniture	0	0	0	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
11010001/23050103/13000003	Monitoring and Evaluation	0	0	0	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
11010001/23050103/13000004	Capacity Building	0	0	0	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
11010001/23050101/13000005	Statistical Publication	0	0	0	15,000,000		15,000,000	15,750,000	16,537,500	47,287,500
11010001/23050101/13000006	Analysis and dissemination of Price data	0	0	0	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
11010001/23010113/13000007	Purchase of Computers	0	0	0	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
	Anambra Public Procurement Agency APPA Total	-	-	-	300,000,000	-	300,000,000	315,000,000	330,750,000	945,750,000
11013001	Office of the Secretary to the State Government						-	0	0	0
	Improvement to Human Health						-	0	0	0
11013001/23010128/04000001	Purchase of automatic hand sanitizers, hand washing machines for distribution to all the Communities	0	0	0	0		-	0	0	0
	Reform of Government and Governance						-	0	0	0
11013001/23030121/13000001	Rehabilitation/Improvement of SSG's office	1,550,000	28,000,000	30,000,000	30,000,000		30,000,000	31,500,000	33,075,000	94,575,000
11013001/23030121/13000003	Renovation/Furnish of Quaters for Political Office holders, SSG's office	2,500,000	0	20,000,000	20,000,000		10,000,000	10,500,000	11,025,000	31,525,000
11013001/23010105/13000004	Purchase of Vehicles for Political Office holders & SSG's office	329,312,625	0	0	0		-	0	0	0
11013001/23050103/13000006	Insurance Premium on Vehicles	84,010,000	0	213,000,000	100,000,000		120,000,000	126,000,000	132,300,000	378,300,000
11013001/23050103/13000007	Enquiries, recoveries and publications of White Papers	9,259,500	20,646,000	30,000,000	35,000,000		50,000,000	52,500,000	55,125,000	157,625,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
11013001/23030103/13000008	Renovation/furnishing of Guest House at Awka & Onitsha	370,601,250	0	10,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
11013001/23020101/13000009	Building of Office Blocks for Political Office holders, State Emergency Management Agency(SEMA) Office,	0	0	50,000,000	15,000,000		-	0	0	0
11013001/23030127/13000010	Improvement of State-Wide Security/Communication Network	0	0	1,000,000	651,000,000	651,000,000	606,000,000	636,300,000	668,115,000	1,910,415,000
11013001/23010119/13000011	Purchase/maintance of General for former Comminissioners. Quaters & Offices under SSG	2,750,000	0	5,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
11013001/23010112/13000012	Purchase of Office Equipment & Furniture for SSG's Office & Political Holders	8,702,000	0	10,000,000	2,000,000		10,000,000	10,500,000	11,025,000	31,525,000
11013001/23010105/13000013	Purchase of Vehicle/Capital Assets for Abuja and Lagos Liaison	1,530,000	0	79,200,000	50,000,000		-	0	0	0
11013001/23030121/13000014	Reconstration/Renovation/ Completion of Abuja & Lagos Liaison Offices/Lodge	2,407,950	0	10,000,000	10,000,000		20,000,000	21,000,000	22,050,000	63,050,000
11013001/23010112/13000015	Furnishing & Equipment of Abuja and Lagos Liaison Offices	0	0	10,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
11013001/23030121/13000016	Beautification/Landscaping/Fumigation of Government House, Awka	0	0	2,000,000	2,000,000		-	0	0	0
11013001/23050103/13000019	Monitoring and Evaluation(M&E) Capacity Building and Equipment	0	0	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
11013001/23050103/13000020	NEPAD Programms						2,000,000	2,100,000	2,205,000	6,305,000
11013001/23050101/13000022	Insurance Premium for Government Buildings/Properties	27,036,170	0	60,000,000	60,000,000		100,000,000	105,000,000	110,250,000	315,250,000
11013001/23050101/13000024	Planning Research and Statisticts(PRS)Activities	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
11013001/23050104/13000026	Anniversaries/Celebration	89,170,000	4,611,500	150,000,000	120,000,000		100,000,000	105,000,000	110,250,000	315,250,000
11013001/23020101/13000028	Establishment of OCHA Brigade Zonal Offices (Decentralizing Exercise) at Onitsha, Nnewi & Ukpo	1,170,000	0	10,000,000	10,000,000		21,500,000	22,575,000	23,703,750	67,778,750
11013001/23020101/13000029	Building of Office Blocks for SSG's Office	0	0	40,000,000	10,000,000		-	0	0	0
11013001/23010112/13000031	Purchase of Operational Office Equipment and Furniture for OCHA Brigade	0	0	50,000,000	0		45,000,000	47,250,000	49,612,500	141,862,500
11013001/23010105/13000032	Purchase of Vehicle/Capital Assets for Abakiliki Liaison Office	0	0	39,500,000	10,000,000		-	0	0	0
11013001/23010112/13000033	Furnishing & Equipment of Abakiliki Liaison Offices	0	0	5,000,000	5,000,000		15,000,000	15,750,000	16,537,500	47,287,500
11013001/23020101/13000034	Building Office of Office Block/Convinence	0	0	29,000,000	10,000,000		5,000,000	5,250,000	5,512,500	15,762,500
11013001/23030101/13000035	Re-modelling of Ekwueme Square	0	0	300,000,000	0		-	0	0	0
11013001/23020127/13000030	Electronic Data Collation and Other ICT Related Activities	1,052,700	0	100,000,000	0		10,000,000	10,500,000	11,025,000	31,525,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
11013001/23020127/13000036	Vission2070 Development Plan Activity						150,000,000	157,500,000	165,375,000	472,875,000
	Office of the Secretary to the State Government Total	931,052,195	53,257,500	1,258,700,000	1,160,000,000	651,000,000	1,329,500,000	1,395,975,000	1,465,773,750	4,191,248,750
12003001	Anambra State House of Assembly						-	0	0	0
	Enhancing Skills and Knowledge						-	0	0	0
12003001/23050104/05000001	Anniversaries/Institution of Annual Best Staff Award	0	0	25,500,000	25,500,000		8,500,000	8,925,000	9,371,250	26,796,250
	Power						-	0	0	0
12003001/23020123/14000001	Installation of Solar inverters/Security lights	0	0	3,000,000	0		3,000,000	3,150,000	3,307,500	9,457,500
	Reform of Government and Governance						-	0	0	0
12003001/23020105/13000012	Provision of Borehole	0	0	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
12003001/23020125/13000001	Legislative Library	0	0	3,300,000	3,300,000		3,000,000	3,150,000	3,307,500	9,457,500
12003001/23020124/13000002	Repaving of drive ways and provision of parking lots	0	0	120,000,000	20,000,000		50,000,000	52,500,000	55,125,000	157,625,000
12003001/23010112/13000003	Furnishing of legislative Administrative Block	0	0	9,600,000	9,600,000		7,500,000	7,875,000	8,268,750	23,643,750
12003001/23010122/13000004	Purchase of Medical Equipment	0	0	27,000,000	27,000,000		27,000,000	28,350,000	29,767,500	85,117,500
12003001/23010113/13000005	Procurement of Computer and accessories	1,605,000	0	6,000,000	6,000,000		4,000,000	4,200,000	4,410,000	12,610,000
12003001/23030121/13000006	Renovation of Legislative Complex	0	0	25,000,000	25,000,000		20,000,000	21,000,000	22,050,000	63,050,000
12003001/23010105/13000009	Purchasing of Utility Vehicles	326,043,000	176,470,586	171,500,000	171,500,000		100,200,000	105,210,000	110,470,500	315,880,500
12003001/23020118/13000010	Completion of fence wall and installation spiral wiring	0	0	20,000,000	0		20,000,000	21,000,000	22,050,000	63,050,000
12003001/23010112/13000013	Furnishing of Office for Legislative Service Commission	228,168,945	0	150,000,000	150,000,000		150,000,000	157,500,000	165,375,000	472,875,000
12003001/23010128/13000014	Purchase of Security Gadgets	0	0	8,000,000	8,000,000		5,000,000	5,250,000	5,512,500	15,762,500
12003001/23050101/13000016	Constituency Projects	750,000,000	425,000,000	1,200,000,000	1,200,000,000		1,200,000,000	1,260,000,000	1,323,000,000	3,783,000,000
12003001/23020118/13000017	Restructure of water fountain	0	0	2,000,000	0		1,000,000	1,050,000	1,102,500	3,152,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
12003001/23020103/13000018	Provision and Installation of 500KVA Transformer	60,000,000	0	0	0		-	0	0	0
12003001/23050103/13000020	Planning Research and Statistics(PRS) Activities and Monitoring/Evaluation	0	0	4,000,000	4,000,000		4,000,000	4,200,000	4,410,000	12,610,000
12003001/23050101/13000021	Conduct Training/Development of Committee secretaries	0	0	110,000,000	130,000,000		120,000,000	126,000,000	132,300,000	378,300,000
12003001/230101102/13000024	Est. Of a Functional Legislative Budget and Research Office	0	0	2,220,000	2,220,000		2,200,000	2,310,000	2,425,500	6,935,500
12003001/23050101/13000026	Development Framework D&R Require.&Key Per. indica. for all MDA-SHoA	0	0	500,000	500,000		500,000	525,000	551,250	1,576,250
12003001/23010124/13000027	Purchase. of 2 Multimedia Projectors, 3 Cameras, 3 Camera Stand	0	0	10,000,000	10,000,000		18,000,000	18,900,000	19,845,000	56,745,000
12003001/23010112/13000028	Purchase,Installation of Comm.&PBX Equipment. in Legislative building	0	0	5,000,000	0		7,000,000	7,350,000	7,717,500	22,067,500
12003001/23010123/13000029	Purchase of Fire Fighting equipment for Legislative Complex	0	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
12003001/23010123/13000030	House Media enlightenment programme	0	0	25,000,000	25,000,000		25,000,000	26,250,000	27,562,500	78,812,500
12003001/23010105/13000031	Purchase of Vehicles for Legislative Service Commission	0	0	136,000,000	136,000,000		60,000,000	63,000,000	66,150,000	189,150,000
	Anambra State House of Assembly Total	1,365,816,945	601,470,586	2,076,620,000	1,966,620,000	0	1,848,900,000	1,941,345,000	2,038,412,250	5,828,657,250
							-	0	0	0
23001001	Ministry of Information and Communication Strategy						-	0	0	0
	Information Communication and Technology						-	0	0	0
23001001/23020118/11000001	Equipment for Film/Video Production. Rural Public. Enlighten. Mobilization	32,425,000	0	20,000,000	5,000,000		30,000,000	31,500,000	33,075,000	94,575,000
23001001/23020118/11000002	Establishment and Equipment of Anambra State Government Press	0	0	132,800,000	60,000,000		150,000,000	157,500,000	165,375,000	472,875,000
23001001/23020118/11000003	Anambra State Television and Reconstruction of ABS Headquarter	5,000,000	0	10,000,000	10,000,000		147,500,000	154,875,000	162,618,750	464,993,750
23001001/23020111/11000004	State Central Library, Divisional and other Libraries	0	0	30,000,000	15,000,000		30,000,000	31,500,000	33,075,000	94,575,000
23001001/23020118/11000005	Equipment for graphic and photographic Units	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
23001001/23020118/11000006	Anambra State FM Studio and AM Radio	55,427,600	0	50,000,000	50,000,000		20,000,000	21,000,000	22,050,000	63,050,000
23001001/23020118/11000007	Anambra Newspaper and printing Corporation	0	0	10,000,000	50,000,000		100,000,000	105,000,000	110,250,000	315,250,000
23001001/23020118/11000008	Information Management Activities, production and materials etc)	49,900,000	0	50,000,000	30,000,000		40,000,000	42,000,000	44,100,000	126,100,000
23001001/23020118/11000014	National Council/Board Activities						8,000,000	8,400,000	8,820,000	25,220,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
23001001/23020118/11000015	Media Services	25,545,000	0	160,000,000	63,000,000		40,000,000	42,000,000	44,100,000	126,100,000
23001001/23020118/11000016	Production of Calendar and Diary	35,000,000	0	40,000,000	25,000,000		35,000,000	36,750,000	38,587,500	110,337,500
23001001/23020118/11000017	Planning Research and Statistics (PRS) Activities	885,000	0	2,000,000	2,000,000		3,000,000	3,150,000	3,307,500	9,457,500
23001001/23010112/11000018	Procurement of Office Equipment	1,200,000	0	7,000,000	7,000,000		3,000,000	3,150,000	3,307,500	9,457,500
23001001/23010105/11000019	Purchase of vehicle for Anambra State Signage advertisement Agency (ANSSA)	401,000	0	1,000,000	1,000,000		-	0	0	0
23001001/23020111/11000023	Establishment of National Library	0	0	10,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
23001001/23050101/11000024	Public Enlightenment	0	0	20,000,000	20,000,000		10,000,000	10,500,000	11,025,000	31,525,000
23001001/23010112/11000026	Provision of furniture and equipment	0	0	8,500,000	0		-	0	0	0
23001001/23020118/11000028	Capacity Building	0	0	5,000,000	0		-	0	0	0
23001001/23010119/11000029	Procurement of Gen Set	0	0	14,000,000	2,000,000		4,000,000	4,200,000	4,410,000	12,610,000
23001001/23050101/11000020	Anambra State Signage Agency(ANSAA)	0	0	1,500,000	1,500,000		2,000,000	2,100,000	2,205,000	6,305,000
23001001/23050101/11000021	Capacity Building for Information Officers	7,000,000	0	15,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
	Societal Re-Orientation						-	0	0	0
23001001/23010128/11000030	Provision of Bill Board infrastructure for Covid-19 pandemic enlightenment across the state	0	0	0	0		-	0	0	0
	Ministry of Information and Communication Strategy Total	212,783,600	0	588,800,000	353,500,000	0	644,500,000	676,725,000	710,561,250	2,031,786,250
							-	0	0	0
23001002	Anambra State Signage Agency (Anssa)									
	Reform of Government and Governance									
23001002/23010112/11000001	Provision of furniture and equipment						5,000,000	5,250,000	5,512,500	15,762,500
23001002/23010112/11000002	Purchase of Vehicles						-	0	0	0
23001002/23050101/11000003	Capacity Building						5,000,000	5,250,000	5,512,500	15,762,500
23001002/23020119/11000004	Procurement of Gen Set						4,500,000	4,725,000	4,961,250	14,186,250
23001002/23050105/11000003	PRS Activities						1,000,000	1,050,000	1,102,500	3,152,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
23001002/23010107/11000001	Purchase of Trucks						15,000,000	15,750,000	16,537,500	47,287,500
23001002/23010113/11000002	Purchase of Computers						5,000,000	5,250,000	5,512,500	15,762,500
23001002/23010118/11000001	Purchase of Scanners						5,000,000	5,250,000	5,512,500	15,762,500
23001002/23010114/11000002	Purchase of Computer Printers						5,000,000	5,250,000	5,512,500	15,762,500
	Anambra State Signage Agency (Anssa) Total						45,500,000	47,775,000	50,163,750	143,438,750
25001001	Office of the Head of Service						-	0	0	0
	Improvement to Human Health						-	0	0	0
25001001/23050101/02000001	Human Resources Improvement /Training of civil Servantson Re-Covid-19 Pandemic	0	0	0	0		-	0	0	0
	Reform of Government and Governance						-	0	0	0
25001001/23010112/13000001	Provision of furniture and equipment for Offices and Quaters	0	0	104,382,672	70,000,000		115,974,000	121,772,700	127,861,335	365,608,035
25001001/23010112/13000002	Provision of Telephones	0	0	10,000,000	1,000,000		10,000,000	10,500,000	11,025,000	31,525,000
25001001/23010112/13000003	Human Resources Development (Capacity Building)	10,740,000	0	70,000,000	50,000,000		70,000,000	73,500,000	77,175,000	220,675,000
25001001/23030127/13000004	Maintenance of Computer Centre	0	0	8,000,000	2,000,000		8,000,000	8,400,000	8,820,000	25,220,000
25001001/23050101/13000005	Staff Housing Loan Scheme	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
25001001/23050101/13000006	Vehicle Refurbishing (Revolving Loan Scheme)	0	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
25001001/23050103/13000007	Computerization of Personnel Records and Provision of other	0	0	20,000,000	20,000,000		16,312,000	17,127,600	17,983,980	51,423,580
25001001/23010108/13000008	Purchase/Maintenance of 2 No. Civil Service Buses	9,082,000	0	80,000,000	50,000,000		20,000,000	21,000,000	22,050,000	63,050,000
25001001/23010130/13000009	Civil Service Staff Club/Recreation Centre	0	0	10,000,000	2,000,000		10,000,000	10,500,000	11,025,000	31,525,000
25001001/23030121/13000010	Rehabilitation/Maintenance of the State Secretariat Complex	460,125	0	80,000,000	100,000,000	100,000,000	80,000,000	84,000,000	88,200,000	252,200,000
25001001/23020118/13000011	(a) Procurement and installation of Solar Panels to Power	0	0	15,000,000	15,000,000		15,000,000	15,750,000	16,537,500	47,287,500
25001001/23020101/13000012	Building of Public Service Office and upgrading the Staff Department	0	0	20,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
25001001/23020105/13000013	Provision of 2 No. Staff Borehole/Tank at Real Estate	0	0	19,000,000	10,000,000		14,900,000	15,645,000	16,427,250	46,972,250

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
25001001/23020118/13000014	Provision of Public Address System at the Secretariat Complex	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
25001001/23020102/13000017	Completion/Maintenance of Real Estate and Iyiagu Senior Staff	0	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
25001001/23020104/13000018	Provision of Accommodation and Development of State Pension	0	0	10,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
25001001/23050101/13000019	Public Service Lectures	0	0	4,000,000	2,000,000		4,000,000	4,200,000	4,410,000	12,610,000
25001001/23050101/13000022	Anambra Service News	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
25001001/23050101/13000023	Civil Leadership Initiative	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
25001001/23050101/13000025	Joint Public Service Negotiating Council	2,800,000	1,400,000	15,000,000	10,000,000		15,000,000	15,750,000	16,537,500	47,287,500
25001001/23020118/13000027	Extension of Real Estate Fencing (raising the height	0	0	4,500,000	4,500,000		4,500,000	4,725,000	4,961,250	14,186,250
25001001/23020104/13000030	Housing of the National Council on Establishments	0	1,360,000	2,000,000	2,000,000		5,000,000	5,250,000	5,512,500	15,762,500
25001001/23050101/13000031	Corporate Planning and Service Reforms	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
25001001/23010129/13000032	Provision of Information and Communication Technology(ICT) Equipments	0	1,400,000	5,000,000	5,000,000		34,100,000	35,805,000	37,595,250	107,500,250
25001001/23010115/13000033	provision of photocopying machine	0	0	1,000,000	1,000,000		944,000	991,200	1,040,760	2,975,960
25001001/23010118/13000034	Provision of Scanner	0	0	500,000	500,000		500,000	525,000	551,250	1,576,250
25001001/23010112/13000036	Procurement of furniture for office	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
25001001/23010112/13000037	Procurement of Equipment for offices	0	0	15,000,000	10,000,000		7,000,000	7,350,000	7,717,500	22,067,500
25001001/23020101/13000039	Purchase of Library books and equipment	2,000,000	0	5,000,000	2,000,000		3,000,000	3,150,000	3,307,500	9,457,500
25001001/23050104/13000042	Hosting of the Summit of South East & South-South Head of services (HOS)	0	0	20,000,000	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
25001001/23050101/13000041	Planning Research and Statistics (PRS) Activities	0	0	1,244,089	1,244,089		2,000,000	2,100,000	2,205,000	6,305,000
	Office of the Head of Service Total	25,082,125	4,160,000	557,626,761	431,244,089	100,000,000	509,230,000	534,691,500	561,426,075	1,605,347,575
							-	0	0	0
40001001	Office of the Auditor General (State)						-	0	0	0
	Reform of Government and Governance						-	0	0	0
40001001/23020101/13000001	Purchase of Motor Vehicle						-			

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
40001001/23020101/13000002	Purchase of Office Equipment, Capital Assets and Furniture	0	0	3,500,000	3,500,000		3,500,000	3,675,000	3,858,750	11,033,750
40001001/23020118/13000003	Monitoring of Capital Projects	0	0	2,000,000	2,000,000		4,000,000	4,200,000	4,410,000	12,610,000
40001001/23040102/13000004	Computerization and Equiping of State Auditor General	0	0	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
40001001/23010125/13000005	Renovation. & Expansion. of Office of the State Audit Headquarters & Onitsha	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
40001001/23010124/13000006	Construction of New Office Complex for the State Auditor General	0	0	79,648,000	79,648,000		5,000,000	5,250,000	5,512,500	15,762,500
40001001/23010124/13000008	Capacity Building	4,636,000	219,000	10,000,000	10,000,000		20,000,000	21,000,000	22,050,000	63,050,000
40001001/23010124/13000009	Auditor Generals Report	3,282,080	1,500,000	4,000,000	4,000,000		4,000,000	4,200,000	4,410,000	12,610,000
	Office of the Auditor General (State) Total	7,918,080	1,719,000	107,148,000	107,148,000	0	44,500,000	46,725,000	49,061,250	140,286,250
		-	-	-	-	-	-	-	-	-
40001002	Office of the Auditor General (Local Government)						-	0	0	0
	Reform of Government and Governance						-	0	0	0
40001002/23010101/13000001	Fencing of the Office of the Auditor General for Local Government	4,000,000	0	16,000,000	5,000,000		-	0	0	0
40001002/23010101/13000002	Purchase of 1 No Bus for mornitoring and Investigation						-			
40001002/23010113/13000003	Purchase of Generator Set	0	2,000,000	10,000,000	0		-	0	0	0
40001002/23010113/13000005	Purchase of 4 nos Air Conditioners and 4 Nos Refridgerator						1,120,000	1,176,000	1,234,800	3,530,800
40001002/23010101/13000007	Purchase of General Office Equipment & Accessories	0	0	1,500,000	1,500,000		2,000,000	2,100,000	2,205,000	6,305,000
40001002/23010101/13000010	Purchase of Steal Cabinet, Tables and Chaires						300,000	315,000	330,750	945,750
40001002/23010121/13000014	Rehabilitation of Zonal Office. at Onitsha, Aguata Idemili, Nnewi & Awka	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
40001002/23010118/13000015	Monitoring and Evaluation Activities	0	0	3,000,000	3,000,000		5,000,000	5,250,000	5,512,500	15,762,500
40001002/23050101/13000016	Production of Auditor- Generals Annual Report	0	0	4,000,000	4,000,000		4,000,000	4,200,000	4,410,000	12,610,000
40001002/23050101/13000017	Capacity Building	1,500,000	2,000,000	4,000,000	4,000,000		6,000,000	6,300,000	6,615,000	18,915,000
40001002/23010105/13000018	Purchase of 3Nos Hilux Van for monitoring and investigation.	0	0	0	21,000,000		-	0	0	0

**ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
	Office of the Auditor General (Local Government) Total	5,500,000	4,000,000	40,500,000	40,500,000	0	20,420,000	21,441,000	22,513,050	64,374,050
47001001	Civil Service Commission						-	0	0	0
	Reform of Government and Governance						-	0	0	0
47001001/23020101/13000001	Completion & maintenance of Civil Service Commission (CSC) including External works	0	0	9,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
47001001/23030103/13000003	Procurement of Office Equipment	8,700,000	0	3,000,000	1,000,000		3,000,000	3,150,000	3,307,500	9,457,500
47001001/23020127/13000006	Provision & maintance. of water Facility including overhead (O/H) tank	0	0	1,500,000	1,500,000		2,000,000	2,100,000	2,205,000	6,305,000
47001001/23010113/13000007	Construction. & maintance of Car Park for chairman,4 comm,P/s uti.v	0	0	1,000,000	1,000,000		-	0	0	0
47001001/23010113/13000008	Civil Service Commission Data Base Activities						3,000,000	3,150,000	3,307,500	9,457,500
47001001/23030125/13000011	Rehabilitation of Generating Set	0	0	1,500,000	1,500,000		3,000,000	3,150,000	3,307,500	9,457,500
47001001/23020118/13000012	Construction/of New Office Complex with multiple examinatin	0	0	30,000,000	30,000,000		30,000,000	31,500,000	33,075,000	94,575,000
47001001/23050101/13000013	Production of Annual Reports	3,905,200	0	2,500,000	2,500,000		5,000,000	5,250,000	5,512,500	15,762,500
47001001/23050101/13000014	Annual Appraisal,Examination and Promotion Project	5,165,800	0	4,000,000	4,000,000		8,000,000	8,400,000	8,820,000	25,220,000
47001001/2350101/13000015	Capacity Building	0	0	6,000,000	2,000,000		6,000,000	6,300,000	6,615,000	18,915,000
47001001/23020102/13000016	Pmt walling/ fencg of Plot P.3 (9,000) sqm alloc to com 2005	0	0	0	4,000,000		-	0	0	0
	Civil Service Commission Total	17,771,000	0	58,500,000	52,500,000	0	65,000,000	68,250,000	71,662,500	204,912,500
48001001	Anambra State Independent Electoral Commission						-	0	0	0
	Reform of Government and Governance						-	0	0	0
48001001/23010101/13000001	Permanent Office Building Project	0	0	20,000,000	1,000,000		-	0	0	0
48001001/23020102/13000002	Office Accomodation Matters	0	0	18,000,000	10,000,000		-	0	0	0
48001001/23020107/13000003	Purchase of operational vehicles	0	0	28,000,000	20,000,000		-	0	0	0
48001001/23010105/13000004	Purchase of office equipment.	0	0	5,000,000	3,000,000		5,000,000	5,250,000	5,512,500	15,762,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
48001001/23010112/13000006	Conduct of Election and Post Election Matters	0	0	1,680,000	1,680,000		1,000,000	1,050,000	1,102,500	3,152,500
48001001/23010112/13000007	Procurement of Office Furniture (6 Executive Chairs & Tables)	0	0	5,059,490	5,059,490		5,000,000	5,250,000	5,512,500	15,762,500
48001001/23010125/13000008	Procurement of Library Books and Equipments	0	0	2,500,000	2,500,000		1,000,000	1,050,000	1,102,500	3,152,500
48001001/23010123/13000009	Purchase of Fire Fighting Equipment	0	0	2,500,000	2,500,000		2,500,000	2,625,000	2,756,250	7,881,250
48001001/23050101/13000012	Capacity Building	0	0	10,000,000	10,000,000		6,500,000	6,825,000	7,166,250	20,491,250
48001001/23010119/13000010	Purchase/Construction of Power Generating Plants	0	0	5,000,000	5,000,000		-	0	0	0
48001001/23050103/13000011	Conduct of Local Government Elections	0	0	223,000,000	50,000,000		324,607,000	340,837,350	357,879,218	1,023,323,568
	Anambra State Independent Electoral Commission Total	-	-	320,739,490	110,739,490	-	345,607,000	362,887,350	381,031,718	1,089,526,068
	Grand Total	11,547,272,578	4,402,736,400	12,878,173,437	8,151,392,766	751,000,000	13,910,276,729	14,190,515,565	14,900,041,344	42,605,333,638
							-	0	0	0
15001001	Ministry of Agriculture, Mechanization , Processing & Export						-	0	0	0
	Economic Empowerment Through Agriculture						-	0	0	0
15001001/23050105/01000001	Federal Government Of Nigeria (FGN)- Assisted Small Holder Palm Project	439,871	0	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
15001001/23050101/01000003	Produce Storage and Fumigation Scheme	0	0	30,000,000	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
15001001/23050105/01000004	Field Crop Protection	1,713,000	0	10,000,000	5,000,000		8,000,000	8,400,000	8,820,000	25,220,000
15001001/23030112/01000005	Credit Facilitated Compre. Irrigation, Drainage & Swamp Development	4,432,000	0	20,000,000	10,000,000		20,000,000	21,000,000	22,050,000	63,050,000
15001001/23050101/01000007	Supervised Agriculture Credit Scheme (Administrative & Monitoring Cost)	3,098,000	0	7,000,000	7,000,000		3,000,000	3,150,000	3,307,500	9,457,500
15001001/23050101/01000008	Seed Multiplication and Horticultural Development Project	10,000,000	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
15001001/23050105/01000009	Anambra State Rice Project	0	0	80,000,000	80,000,000		50,000,000	52,500,000	55,125,000	157,625,000
15001001/23010103/01000010	Agricultural Extension Information Services	3,900,000	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
15001001/23050101/01000011	Testing Laboratory Services	0	0	40,000,000	20,000,000		40,000,000	42,000,000	44,100,000	126,100,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
15001001/23050102/0100013	Soil Erosion Preservation.& Control Biological (Sustainable Land Mnanagement)	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
15001001/23050103/0100015	Planning Research Statictics(PRS) Capacity.Building Project.for Ministry.of Agriculture.&Agriculture. Surveys/Study.	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
15001001/23050101/0100017	Standard Agricultural Engineering Workshop	5,000,000	0	15,000,000	5,000,000		15,000,000	15,750,000	16,537,500	47,287,500
15001001/23020113/0100018	Purchase and Repair of Tractors	0	0	200,000,000	150,000,000		120,000,000	126,000,000	132,300,000	378,300,000
15001001/23040101/0100020	Fertilizer Procurement and Distribution	31,220	0	100,000,000	180,000,000	180,000,000	100,000,000	105,000,000	110,250,000	315,250,000
15001001/23020113/0100021	Establishment. of Demo.Farm Center the 3 Sen. Zones at Omor,Okija&Management	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
15001001/23020113/0100023	Procurement of Agro Inputs	105,000,000	25,000,000	200,000,000	100,000,000	100,000,000	150,000,000	157,500,000	165,375,000	472,875,000
15001001/23020113/0100025	World Bank & ADB Ass. Rural Access & Mobility Project (RAMP)	80,000,000	0	0	0		-	0	0	0
15001001/23020113/0100027	Community Agricultural Land Development. Project	10,000,000	0	900,000,000	500,000,000		300,000,000	315,000,000	330,750,000	945,750,000
15001001/23050101/0100028	Agricultural Transformation Agenda	0	0	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500	3,152,500
15001001/23050100/0100030	Post-harvest Technology	0	0	160,000,000	50,000,000		50,000,000	52,500,000	55,125,000	157,625,000
15001001/23020113/0100031	Pig Production, Breeding and Multiplication	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
15001001/23020113/0100032	Veterinary Field Services	1,000,000	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
15001001/23020113/0100033	Veten.Pre.Ctrl & Surveill.of Animal Diseas e.g.Rabbies,TB&PPR	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
15001001/23020113/0100036	Modern Slaughter Houses (Abattoir)	0	0	20,000,000	5,000,000		20,000,000	21,000,000	22,050,000	63,050,000
15001001/23020113/0100037	Veterinary EPIZOOTIC/Surveillance	307,000	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
15001001/23020113/0100040	Anambra State intergrated Livestock comp. Ltd						10,000,000	10,500,000	11,025,000	31,525,000
15001001/23020113/0100043	Agricultural Shows and Faires	12,894,000	6,000,000	30,000,000	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
15001001/23020113/0100045	National Council Meetings	25,753,350	389,000	10,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
15001001/23020113/0100046	Renovation of Office Buildings	11,727,544	0	20,000,000	10,000,000		20,000,000	21,000,000	22,050,000	63,050,000
15001001/23020113/0100048	Planning Research and Statictics (PRS) Monitoring and Evaluation	650,000	0	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
15001001/23020113/0100050	Rehabilitation of Office Power Plant	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
15001001/23020113/0100052	Strategic Upgrading of Amansea Cattle Market & Veterinary Clinics	300,000	0	40,000,000	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000

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Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
15001001/23020113/0100057	5th Country Programme. UNDP-Assisted Agriculture. Enviroment. & Rural Development.	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
15001001/23010127/0100061	Procurement of Equipment	55,510,466	71,890,000	200,000,000	100,000,000		50,000,000	52,500,000	55,125,000	157,625,000
15001001/23030112/0100062	Maintainance of Tractors	0	0	10,000,000	10,000,000		20,000,000	21,000,000	22,050,000	63,050,000
15001001/23010112/0100063	Purchase of Office Furniture & Fittings	0	0	10,845,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
15001001/23050101/0100064	Capacity Building	6,723,862	3,176,000	50,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
15001001/23020113/0100065	Anambra State Agriculture Information Management System	5,500,000	0	10,000,000	10,000,000		5,000,000	5,250,000	5,512,500	15,762,500
15001001/23020113/0100066	Export Center and Activity Development management	4,053,705	0	120,000,000	40,000,000		40,000,000	42,000,000	44,100,000	126,100,000
15001001/23050101/0100067	School Horticultral Development programme(Operation name You	0	0	10,000,000	10,000,000		5,000,000	5,250,000	5,512,500	15,762,500
15001001/23050101/0100068	Community Farm Development Programme	7,000,000	0	50,000,000	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
15001001/23020113/0100070	Library and Documentation Centre	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
15001001/23050101/0100071	Livestock Development Programme	0	0	70,000,000	50,000,000		10,000,000	10,500,000	11,025,000	31,525,000
15001001/23050105/0100072	Cluster Farming Development	0	0	50,000,000	40,000,000	40,000,000	50,000,000	52,500,000	55,125,000	157,625,000
15001001/23050105/0100073	ANCHOR Borrower & NISRAL Programme	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
15001001/23050105/0100074	Agricultural Accelarated scheme						414,000,000	434,700,000	456,435,000	1,305,135,000
	Improvement to Human Health						-	0	0	0
15001001/23050103/0400001	HIV/AIDS Prevention & Mitigation Project:Sensitization W/shp	0	0	2,000,000	1,000,000		500,000	525,000	551,250	1,576,250
15001001/23010122/0400002	Purchase of authomatic sanitizers and hand washing machines for rural Farmers Re-Covid -19 Prevention	0	0	0	0		-	0	0	0
	Ministry of Agriculture, Mechanization , Processing & Export Total	355,034,018	106,455,000	2,531,845,000	1,550,000,000	320,000,000	1,672,500,000	1,756,125,000	1,843,931,250	5,272,556,250
							-	0	0	0
15017001	Fisheries and Aquaculture Development Agency						-	0	0	0
	Economic Empowerment Through Agriculture						-	0	0	0
15017001/23020113/0100001	Input Production of Fish Feed Improvement and Multiplication						9,000,000	9,450,000	9,922,500	28,372,500

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Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
15017001/23020113/0100002	State provision for the National Fish Programme	0	0	4,000,000	4,000,000		1,000,000	1,050,000	1,102,500	3,152,500
15017001/23020113/0100003	Artisanal Fisheries Development and Fisheries Statistics	0	0	10,000,000	5,000,000		2,000,000	2,100,000	2,205,000	6,305,000
15017001/23020113/0100004	Fish Feed Mill	0	0	15,000,000	10,000,000		1,000,000	1,050,000	1,102,500	3,152,500
15017001/23020113/0100005	Fishery Development Programme: Youth Empowerment for fish farming	0	0	5,000,000	27,000,000	27,000,000	5,000,000	5,250,000	5,512,500	15,762,500
15017001/23020113/0100007	Fisheries & Aquaculture Export Market Development	0	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
15017001/23050101/0100008	Job Creation and Entrepreneurship Development Project	0	0	6,000,000	6,000,000		15,000,000	15,750,000	16,537,500	47,287,500
15017001/23020113/0100009	Capacity Building	0	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
15017001/23050105/0100010	Empowerment Initiatives and Programmes	0	0	150,300,000	61,500,000	61,500,000	20,000,000	21,000,000	22,050,000	63,050,000
15017001/23020113/0100011	Comprehensive Enumeration of Fisheries and Aquaculture Projects	0	0	2,000,000	2,000,000		1,000,000	1,050,000	1,102,500	3,152,500
15017001/23020113/0100012	PRS Activities	0	0	1,000,000	1,000,000		2,000,000	2,100,000	2,205,000	6,305,000
15017001/23020113/0100013	Fish Seed	0	0	22,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
15017001/23020113/0100055	State provision for the National Fish Programme						1,000,000	1,050,000	1,102,500	3,152,500
15017001/23020113/0100058	Aquaculture Value Chain Development Initiativ	0	0	90,000,000	50,000,000	50,000,000	10,000,000	10,500,000	11,025,000	31,525,000
15017001/23020113/0100014	Fish Activities						2,000,000	2,100,000	2,205,000	6,305,000
15017001/23020113/0100015	Agricultural Accelarared scheme						279,700,000	293,685,000	308,369,250	881,754,250
	Improvement to Human Health						-	0	0	0
15017001/23010122/0400001	Purchase of authomatic sanitizers and hand washing machines for rural Farmers Re-Covid - 19 Prevention	0	0	0	0		-	0	0	0
	Reform of Government and Governance						-	0	0	0
15017001/23020113/1300002	Purchase of Office Furniture & Equipment	2,000,000	0	7,800,000	7,800,000		2,000,000	2,100,000	2,205,000	6,305,000
15017001/23010127/1300001	Purchase of Equipment	0	0	20,700,000	10,700,000		130,000,000	136,500,000	143,325,000	409,825,000
	Fisheries and Aquaculture Development Agency Total	2,000,000	0	353,800,000	215,000,000	138,500,000	510,700,000	526,785,000	553,124,250	1,581,609,250

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Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
15102002	Agricultural Development Project						-	0	0	0
	Economic Empowerment Through Agriculture						-	0	0	0
15102001/23050101/0100002	IFAD/ISDB/FGN Support for National Programme for Food Sector (NPFS) in Anambra	0	0	82,000,000	82,000,000		-	0	0	0
15102001/23050101/0100003	IDA support to NATIONAL FADAMA Development Project (NFDP – III)	0	0	56,500,000	56,500,000		30,000,000	31,500,000	33,075,000	94,575,000
15102001/23020113/01000005	Sustainability of Multi-State Agricultural Development Programme (MSADP-I)	0	0	80,000,000	80,000,000		50,000,000	52,500,000	55,125,000	157,625,000
15102001/23020113/01000006	IFAD Assisted Rural Finance Institution Building Programme (RUF)	14,000,000	0	24,000,000	24,000,000		24,000,000	25,200,000	26,460,000	75,660,000
15102001/23020113/01000007	IFAD/FGN Support for Value Chain Development Programme VCDP)	0	0	118,056,000	118,056,000		118,050,000	123,952,500	130,150,125	372,152,625
15102001/23020113/01000008	Support to SASAKAWA Project	0	0	20,000,000	20,000,000		10,000,000	10,500,000	11,025,000	31,525,000
15102001/23050105/01000009	FGN ATASP-1	40,000,000	0	55,357,129	55,357,129		55,357,129	58,124,985	61,031,235	174,513,349
15102001/23050105/01000010	Livestock Productivity and Resilient Support Project						30,000,000	31,500,000	33,075,000	94,575,000
15102001/23050105/01000011	Project on promotion of Market Oriented Agric Extention System for lively hood						42,000,000	44,100,000	46,305,000	132,405,000
	Agricultural Development Project Total	54,000,000	0	435,913,129	435,913,129		359,407,129	377,377,485	396,246,360	1,133,030,974
20001001	Ministry of Finance						-	0	0	0
	Growing the Private Sector						-	0	0	0
20001001/23050101/12000001	General investment in stocks and equities of companies	50,000,000	0	150,000,000	10,000,000		50,000,000	52,500,000	55,125,000	157,625,000
20001001/23050101/12000003	Micro-Finance credit to Financial institutions (CBN directive)	0	0	5,041,680	5,000,000		2,000,000	2,100,000	2,205,000	6,305,000
20001001/23050103/12000014	Monitoring and Evaluation of ANSG/BOI MSME Intervention Fund	1,098,000	0	0	0		-	0	0	0
20001001/23050107/12000035	Anambra Small Business Agency Intervention Fund (On-lending)	0	0	1,000,000,000	1,000,000,000	1,000,000,000	20,000,000	21,000,000	22,050,000	63,050,000
	Improvement to Human Health						-	0	0	0
20001001/23010122/04000001	Covid- 19 Response Activities (ASBA onlending)	0	0	0	0		-	0	0	0
	Reform of Government and Governance						-	0	0	0
20001001/23050101/13000001	Cost of borrowing	0	0	40,000,000	40,000,000		20,000,000	21,000,000	22,050,000	63,050,000

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Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
20001001/23050101/13000002	Activities of Debt Management Unit	0	0	10,000,000	10,000,000		2,000,000	2,100,000	2,205,000	6,305,000
20001001/23010112/13000003	Procurement of Office Equipment and Furniture	0	0	4,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
20001001/23050101/13000008	Ministry of Finance HIV Project	1,000,000	0	0	0		-	0	0	0
20001001/23010128/13000011	Printing of Security documents & procurement/Purchase Vehicle plate number	1,747,242	0	0	0		-	0	0	0
20001001/23010128/13000014	Purchase of vehicles and equipment						-			
20001001/23050103/13000016	Planning, Research Statistics (PRS) monitoring and evaluation	0	0	3,000,000	3,000,000		2,000,000	2,100,000	2,205,000	6,305,000
20001001/23050101/13000018	Consultancy Services	90,300,004	67,257,644	450,000,000	520,000,000		482,000,000	506,100,000	531,405,000	1,519,505,000
20001001/23020101/13000028	Construction of Finance/Treasury House	0	0	0	20,000,000		-	0	0	0
20001001/23020101/13000038	State Fiscal Transparency, Accountability and sustainability for Result						20,000,000	21,000,000	22,050,000	63,050,000
20001001/23020101/13000039	Production of Min of Finance Policy Digest						3,000,000	3,150,000	3,307,500	9,457,500
20001001/23020101/13000040	Internal Central Audit Department Data Base						2,000,000	2,100,000	2,205,000	6,305,000
20001001/23020101/13000041	Development of State Debt Management Framework /Guide						1,000,000	1,050,000	1,102,500	3,152,500
20001001/23020101/13000042	MOF/DMD Data Base						1,500,000	1,575,000	1,653,750	4,728,750
20001001/23020101/13000043	MOF Staff and Equity Management						3,000,000	3,150,000	3,307,500	9,457,500
	Ministry of Finance Total	144,145,246	67,257,644	1,662,041,680	1,610,000,000	1,000,000,000	610,500,000	641,025,000	673,076,250	1,924,601,250
20007001	Office of the Accountant General						-	0	0	0
	Information Communication and Technology						-	0	0	0
20007001/23050101/05000001	Training on Budgeting, Accounting and Reporting for SFTAS DLIs 1-9, including COVID-19 DLIs,	0	0	0	99,006,000		33,000,000	34,650,000	36,382,500	104,032,500
	Reform of Government and Governance						-	0	0	0
20007001/23020118/13000001	New office accommodation for sub treasuries	0	0	66,006,000	30,000,000		30,000,000	31,500,000	33,075,000	94,575,000
20007001/23010113/13000002	Computerization of Accountant General's office & provision of equipment	3,707,500	15,300,000	226,455,000	200,000,000		120,000,000	126,000,000	132,300,000	378,300,000
20007001/23050101/13000003	Receipts and Security Printing	24,115,000	0	33,065,000	33,065,000		30,000,000	31,500,000	33,075,000	94,575,000

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Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
20007001/23020118/13000004	Imprvment of infrastructure for revenue collection & equipment of new sub-Treasuries	0	0	66,006,000	0		-	0	0	0
20007001/23030127/13000005	IPSAS Up grade	4,594,000	0	49,535,000	49,535,000		20,000,000	21,000,000	22,050,000	63,050,000
20007001/23020101/13000007	Construction of Finance/Treasury House	0	0	33,065,000	0		5,000,000	5,250,000	5,512,500	15,762,500
20007001/23050101/13000006	Capacity building for the Accounting staff	10,000,000	0	66,006,000	30,000,000		30,000,000	31,500,000	33,075,000	94,575,000
	Office of the Accountant General Total	42,416,500	15,300,000	540,138,000	441,606,000	0	268,000,000	281,400,000	295,470,000	844,870,000
							-	0	0	0
20008001	Anambra State Internal Revenue Service						-	0	0	0
	Improvement to Human Health						-	0	0	0
20008001/23010122/04000001	Public awareness Campaign and Procurement of Masks, gloves and Sanitizers for distribution to Tax payers in Markets and Parks	0	0	0	0		-	0	0	0
	Reform of Government and Governance						-	0	0	0
20008001/23000000/13000001	BIR Project Actvits:Extension of Office & Construction of Board of Internal Revenue (BIR) HeadQuarters	0	0	20,000,000	20,000,000		50,000,000	52,500,000	55,125,000	157,625,000
20008001/23000000/13000002	Construction of Zonal Tax offices	0	0	20,000,000	20,000,000		100,000,000	105,000,000	110,250,000	315,250,000
20008001/23000000/13000003	Production of vehicle/motorcycle Number plates by Federal Road Safety Comission (FRSC)	0	0	150,000,000	150,000,000		170,000,000	178,500,000	187,425,000	535,925,000
20008001/23000000/13000004	Production of Conductors' and Drivers' Badges	0	0	20,000,000	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
20008001/23000000/13000005	Automation and computerization of Board of Internal Revenue (BIR)	30,404,440	3,718,636	50,000,000	50,000,000		63,000,000	66,150,000	69,457,500	198,607,500
20008001/23000000/13000006	Capacity building for the staff of Board of Internal Revenue (BIR)	6,420,500	0	5,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
20008001/23000000/13000007	Equipment and furnishing of new buildings for Board of Internal Revenue (BIR)	22,451,750	0	40,000,000	10,000,000		60,000,000	63,000,000	66,150,000	189,150,000
20008001/23000000/13000008	Monitoring and Evaluation Activities of Board of Internal Revenue (BIR)	7,553,544	0	15,000,000	15,000,000		5,000,000	5,250,000	5,512,500	15,762,500
20008001/23030121/13000009	Upgrading of Motor Licensing Authority (MLA)	0	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
20008001/23050101/13000010	Production of Taxpayers Education Programme	15,389,836	0	20,000,000	20,000,000		41,000,000	43,050,000	45,202,500	129,252,500
20008001/23010114/13000012	Printing of Security Documents	25,000,000	0	50,000,000	50,000,000		240,000,000	252,000,000	264,600,000	756,600,000
20008001/23050101/13000013	ANSSID Programme & Supervision	33,071,941	0	19,000,000	19,000,000		40,000,000	42,000,000	44,100,000	126,100,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
20008001/23020118/13000011	Purchase/Reforbishing of vehicles and equipment	0	0	42,000,000	42,000,000		112,000,000	117,600,000	123,480,000	353,080,000
20008001/23020118/13000014	IGR Enforcement						30,000,000	31,500,000	33,075,000	94,575,000
	Anambra State Internal Revenue Service Total	140,292,011	3,718,636	461,000,000	431,000,000	0	951,000,000	967,050,000	1,015,402,500	2,903,452,500
							-	0	0	0
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation						-	0	0	0
	Growing the Private Sector						-	0	0	0
22001001/23020118/12000013	Establishment of a technology-based data bank for SMEs in AB	0	0	10,000,000	10,000,000		3,000,000	3,150,000	3,307,500	9,457,500
22001001/23020118/12000016	Registration of business premises, motor emblems and commodity Un	0	0	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
22001001/23050101/12000020	Cooperative College Aguleri	0	0	20,000,000	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
22001001/23050101/12000021	Production of pre-investment studies & project profiles on Agulu lake	0	0	10,000,000	10,000,000		5,000,000	5,250,000	5,512,500	15,762,500
22001001/23050101/12000022	International and local trade fairs	17,023,640	0	50,000,000	20,000,000		40,000,000	42,000,000	44,100,000	126,100,000
22001001/23050101/12000024	Statistical survey databank	1,500,000	0	20,000,000	20,000,000		10,000,000	10,500,000	11,025,000	31,525,000
22001001/23050101/12000025	Onitsha business village phase II	0	0	6,000,000	6,000,000		6,000,000	6,300,000	6,615,000	18,915,000
22001001/23050103/12000036	Monitoring and Evaluation of Projects and Programmes	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
22001001/23020118/12000037	National Council on Commerce and Industry	0	0	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
22001001/23020118/12000038	National Council on Cooperatives	870,000	0	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
22001001/23020118/12000039	Office Equipment/Implements	0	0	6,000,000	6,000,000		10,000,000	10,500,000	11,025,000	31,525,000
22001001/23050101/12000040	Investment and Business Promotion Activities (National & International)	1,252,000	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
22001001/23020118/12000042	Development of Mechanic Villages(Obosi, Awka, Nnewi Area,etc	2,089,493	0	0	0		10,000,000	10,500,000	11,025,000	31,525,000
22001001/23050101/12000043	Market development	7,504,717	0	150,803,701	80,000,000		100,000,000	105,000,000	110,250,000	315,250,000
22001001/23050102/12000046	Cooperative Data Analysis System	0	0	10,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
22001001/23020118/12000048	Development of permanent Trade fair site at enugwu-Agidi	0	0	3,000,000	3,000,000		50,000,000	52,500,000	55,125,000	157,625,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
22001001/23020124/12000049	Anambra State Export Promotion Committee	0	0	50,000,000	10,000,000		2,000,000	2,100,000	2,205,000	6,305,000
22001001/23030125/12000050	Rehabilitation and Repair of Vehicles	0	0	7,000,000	7,000,000		5,000,000	5,250,000	5,512,500	15,762,500
22001001/23050101/12000051	Trade Mission for Local Goods Development	0	0	40,000,000	20,000,000		5,000,000	5,250,000	5,512,500	15,762,500
22001001/23050101/12000052	Development of an E-commerce Policy	0	0	20,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
22001001/23010103/12000057	Market Infrastructure Development Program (Choose your Project Program)	0	326,643,278	100,000,000	100,000,000		300,000,000	315,000,000	330,750,000	945,750,000
22001001/23020118/12000053	PRS Activities	0	0	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
22001001/23020118/12000054	Communication Vissibility for minisry's Activities						3,000,000	3,150,000	3,307,500	9,457,500
	Improvement to Human Health						-	0	0	0
22001001/23010122/04000001	Purchase of automatic hand sanitizers, procurement of gloves, face masks hand washing machines, Cleaning and fumigation of all the Markets , Re- Covid-19 Pandemic	0	0	0	0		50,000,000	52,500,000	55,125,000	157,625,000
	Ministry of Trade, Commerce, Markets & Wealth Creation Total	30,239,850	326,643,278	529,803,701	354,000,000	0	661,000,000	694,050,000	728,752,500	2,083,802,500
							-	0	0	0
22001002	Anambra State Industrail Development Agency						-	0	0	0
	Growing the Private Sector						-	0	0	0
22002001/23050103/12000001	Metallurgical and machine tools project(FOMTOP) Ozubulu	0	0	10,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
22002001/23050101/12000002	Estabilshment of Industrial parks/layouts in Anambra State	0	0	100,000,000	25,000,000		10,000,000	10,500,000	11,025,000	31,525,000
22002001/23050101/12000003	Industrial development in Onitsha harbour layout	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
22002001/23050103/12000005	Establishment of a technology-based data bank for SMEs in An	0	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
22002001/23050103/12000006	Loans to Industries and Empowerment to Women and Youth Programm						20,000,000	21,000,000	22,050,000	63,050,000
22002001/23050101/12000008	Funds for Small-Scale Industries (FUSSI)	0	0	45,000,000	40,000,000		-	0	0	0
22002001/23050105/12000009	Ogbaru Oil and Free Export Zone Project	0	0	100,000,000	0		30,000,000	31,500,000	33,075,000	94,575,000
22002001/23050101/12000004	Production of pre-investment studies and project profiles	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
22002001/23050103/1200010	Anambra State Industrial Policy	0	0	15,000,000	15,000,000		15,000,000	15,750,000	16,537,500	47,287,500
22002001/23050101/1200011	Revitalization of Industries(Technical and Mgt service)	0	0	10,000,000	10,000,000		5,000,000	5,250,000	5,512,500	15,762,500
22002001/23050103/1200012	State Council on Industries	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
22002001/23020118/1200014	Anambra State Dry Port Project (Ihiala Area)	0	0	10,000,000	10,000,000		2,000,000	2,100,000	2,205,000	6,305,000
22002001/23050103/1200015	Contribution to Bank of Industry	0	0	300,000,000	200,000,000		20,000,000	21,000,000	22,050,000	63,050,000
22002001/23050101/1200016	Industrial Development Centre	0	0	50,000,000	35,000,000		10,000,000	10,500,000	11,025,000	31,525,000
22002001/23050101/1200017	Monitoring and Evaluation of Projects and Programmes	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
22002001/23020118/1200018	NEEM Fertilizer Factory Amawbia	0	0	150,000,000	25,000,000		50,000,000	52,500,000	55,125,000	157,625,000
22002001/23020118/1200019	Development of Industrial Website						10,000,000	10,500,000	11,025,000	31,525,000
22002001/23020118/1200020	Capacity Building						2,000,000	2,100,000	2,205,000	6,305,000
22002001/23020118/1200021	Anambra State Industrial EXPO /Exhibition						10,000,000	10,500,000	11,025,000	31,525,000
	Anambra State Industrail Development Agency Total	0	0	820000000	395000000	0	219,000,000	229,950,000	241,447,500	690,397,500
							-	0	0	0
29001001	Ministry of Transport						-	0	0	0
	Enhancing Skills and Knowledge						-	0	0	0
29001001/23050101/05020001	Capacity Building	2,267,000	1,612,000	3,140,000	3,140,000		15,000,000	15,750,000	16,537,500	47,287,500
29001001/23050101/05020002	PRS Activities						2,000,000	2,100,000	2,205,000	6,305,000
	Improvement to Human Health						-	0	0	0
29001001/23010122/11000001	Purchase of automatic hand sanitizers, hand washing buckets of all the Motor parks and loading bays	0	9,000,000	0	0		15,000,000	15,750,000	16,537,500	47,287,500
	Road						-	0	0	0
29001001/23020123/17000001	Materials & Equipment For traffic light monitoring traffic& Road development	6,000,000	2,000,000	8,000,000	8,000,000		51,300,000	53,865,000	56,558,250	161,723,250
29001001/23010105/17000002	Purchase of operational Vehicle for VIO	0	0	50,000,000	0		-	0	0	0

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
29001001/23020118/17000003	Development of Intra and intercity transport system	16,533,750	0	39,000,000	39,000,000		112,000,000	117,600,000	123,480,000	353,080,000
29001001/23020118/17000004	Testing Equipment and accessories for petroleum pricing	100,000	0	0	0		-	0	0	0
29001001/23020118/17000005	Government Assistance to TRACAS	10,000,000	0	5,000,000	5,000,000		43,680,000	45,864,000	48,157,200	137,701,200
29001001/23020118/17000006	Development of Vehicle Inspection Ground /Provision of Testing						50,000,000	52,500,000	55,125,000	157,625,000
29001001/23020118/17000007	Motor Parks Development						49,000,000	51,450,000	54,022,500	154,472,500
29001001/23020118/17000008	Development of ASTA HeadQuarters and zonal offices	9,540,400	0	0	0		-	0	0	0
29001001/23020118/17000009	Provision of Road Traffic Signs	33,995,500	0	50,000,000	10,000,000		30,000,000	31,500,000	33,075,000	94,575,000
29001001/23050103/17000019	Anambra State City Cab Scheme- Tracking Services	524,670	0	10,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
29001001/23010112/17000011	Procurement of Equipments for film video	0	0	950,000	950,000		2,400,000	2,520,000	2,646,000	7,566,000
29001001/23010106/17000012	Purchase of vehicle: Purchase of towing van for the ministry	0	0	8,000,000	8,000,000		54,000,000	56,700,000	59,535,000	170,235,000
29001001/23020114/17000013	Establishment of bus stop/Road Marking	0	0	50,000,000	50,000,000		93,500,000	98,175,000	103,083,750	294,758,750
29001001/23010129/17000014	Purchase of Industrial Equipment	0	0	2,000,000	2,000,000		11,412,000	11,982,600	12,581,730	35,976,330
29001001/23010112/17000015	Purchase of office Equipment	0	0	2,000,000	2,000,000		2,370,000	2,488,500	2,612,925	7,471,425
29001001/23010112/17000016	Purchase of Office Furniture and Fittings	0	0	4,150,000	4,150,000		3,000,000	3,150,000	3,307,500	9,457,500
	Water Ways						-	0	0	0
29001001/23020116/16000001	Development of water Transportation Project	5,000,000	0	5,000,000	5,000,000		60,000,000	63,000,000	66,150,000	189,150,000
	Ministry of Transport Total	83,961,320	12,612,000	237,240,000	142,240,000	0	599,662,000	629,645,100	661,127,355	1,890,434,455
							-	0	0	0
29055001	Anambra State Transport Management Agency - ATMA						-	0	0	0
	Reform of Government and Governance						-	0	0	0
29055001/23010105/13000001	Purchase of operational Vehicle for VIO	0	0	84,000,000	54,000,000		-	0	0	0
29055001/23010106/13000006	Purchase of vehicle: Purchase of towing van for the ministry	0	0	30,000,000	30,000,000		54,000,000	56,700,000	59,535,000	170,235,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
29055001/23050103/1300 0002	Development of Vehicle inspection ground/provision of testing ground	0	0	6,000,000	6,000,000		-	0	0	0
29055001/23010112/1300 0003	Purchase of Office Furniture and Equipment	0	0	5,000,000	5,000,000		17,030,000	17,881,500	18,775,575	53,687,075
29055001/23020102/1300 0005	Capacity Building	0	0	3,000,000	3,000,000		4,700,000	4,935,000	5,181,750	14,816,750
29055001/23010129/1300 0006	Purchase of Material Equipment	0	0	30,500,000	30,500,000		65,000,000	68,250,000	71,662,500	204,912,500
29055001/23050101/1300 0007	Seasonal Special Duty	0	0	5,000,000	5,000,000		7,000,000	7,350,000	7,717,500	22,067,500
29055001/23050101/1300 0008	Development of ARTMA Hqutrs						40,000,000	42,000,000	44,100,000	126,100,000
	Anambra State Transport Manangement Agency - ATMA Total	0	0	163500000	133500000	0	187,730,000	197,116,500	206,972,325	591,818,825
		-	-	-	-	-				
34001001	Ministry of Works									
	Airways									
34001001/23020117/1800 0001	Airport Project (commitment fund)	-	-	6,000,000,000	8,000,000,000		-	-	-	-
	Road							-	-	-
34001001/23030113/1700 0001	Construction/Rehabilitation of selected major roads and minor inter community road (outstanding Debts)	20,214,179,965	5,140,461,526	14,500,000,000	14,500,000,000					
34001001/23030113/1700 0002	Mechanical Engineering base workshop	4,268,625		50,000,000	20,000,000		50,000,000	52,500,000	55,125,000	157,625,000
34001001/23030113/1700 0003	Anambra State Road Maintenance Agency including plant & equi	1,000,000		10,000,000			-	-	-	-
34001001/23020101/1700 0004	Constr of 2 new area Offices at Nnewi & Onitsha (take off fund)						5,000,000	5,250,000	5,512,500	15,762,500
34001001/23030113/1700 0005	PRS Activities (Project monitoring & Evaluation)			5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
34001001/23020118/1700 0006	Procurement of new administrative office furniture & fittings/equipment			5,000,000	1,000,000		5,000,000	5,250,000	5,512,500	15,762,500
34001001/23030121/1700 0007	Renov of old office blocks			30,000,000	5,000,000		20,000,000	21,000,000	22,050,000	63,050,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
34001001/23010105/17000008	Procurement/refurbishment of Government 2 no vehicles			42,000,000	2,000,000		-	23,100,000	24,255,000	69,355,000
34001001/23030113/17000009	Baseline data on road network in Anambra state			10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
34001001/23020118/17000010	Ministry of Works HIV Project						-	-	-	-
34001001/23010128/17000013	Purchase of EDD (explosive device detonator)						-	-	-	-
34001001/23020101/17000014	Construction of new administrative office Complex at hdq			100,000,000			-	-	-	-
34001001/23020114/17000015	Establishment of rural roads and jetties	882,000	34,127,259				-	-	-	-
34001001/23010105/17000017	Procurement of fire fighting instalations			2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
34001001/23010105/17000018	Rehabilitation of borehole			2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
34001001/23010105/17000019	Emergency medical Response (EMR)			2,000,000	2,000,000		-	-	-	-
34001001/23020105/17000020	Construction of new Asphalt Plant in Awka			20,000,000			-	-	-	-
34001001/23020105/17000021	World Bank-Assisted Rural Access Agricultural Marketing Project (RAMP)			350,000,000	350,000,000		500,000,000	525,000,000	551,250,000	1,576,250,000
34001001/23050101/17000022	Capacity Building			10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
34001001/23050101/17000023	Community Visibility for Road Projects		39,567,114	8,000,000	8,000,000		5,000,000	5,250,000	5,512,500	15,762,500
4001001/23050101/17000024	Airport Project (commitment fund)						5,750,000,000	1,365,000,000	1,433,250,000	4,098,250,000
34001001/23050101/17000229	Construction and Asphaltting of roads in the North Senatorial Zone						10,054,666,667	11,607,400,000	12,187,770,000	34,849,836,667
34001001/23050101/17000230	Construction and Asphaltting of roads in the Central Senatorial Zone						10,054,666,667	11,607,400,000	12,187,770,000	34,849,836,667
34001001/23050101/17000231	Construction and Asphaltting of roads in the South Senatorial Zone						10,054,666,667	11,607,400,000	12,187,770,000	34,849,836,667
34001001/23050101/17000287	Seasonal Palliatives on Community Roads Project						50,000,000	52,500,000	55,125,000	157,625,000
34001001/23050101/17000288	Consultancy Services on Road Projects Designs						100,000,000	105,000,000	110,250,000	315,250,000
	Ministry of Works Total	20,220,330,590	5,214,155,899	21,146,000,000	22,917,000,000	-	36,678,000,000	37,012,500,000	38,863,125,000	111,125,625,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
		-	-	-	-	-				
34054001	Anambra State Road Maintenance Agency						-	0	0	0
	Road						-	0	0	0
34054001/23020114/17000001	Road Maintenance Zero Pothole - Anambra North	13,759,425	2,600,230	100,000,000	100,000,000		200,000,000	210,000,000	220,500,000	630,500,000
34054001/23020114/17000002	Road Maintenance Zero Pothole - Anambra Central	166,276,828	9,804,600	130,000,000	130,000,000		231,068,136	242,621,542	254,752,619	728,442,297
34054001/23020114/17000003	Road Maintenance Zero Pothole - Anambra South	11,892,550	2,415,850	100,000,000	100,000,000		200,000,000	210,000,000	220,500,000	630,500,000
34054001/23020114/17000004	Road Repairs - Anambra North	21,945,116	0	120,610,760	120,610,760		120,610,760	126,641,298	132,973,363	380,225,421
34054001/23020114/17000005	Road Repairs - Anambra Central	25,020,947	44,127,250	130,000,000	130,000,000		130,000,000	136,500,000	143,325,000	409,825,000
34054001/23020114/17000006	Road Repairs - Anambra South	369,250	28,394,000	135,000,000	135,000,000		135,000,000	141,750,000	148,837,500	425,587,500
34054001/23020114/17000007	Equipment Repairs, Maintenance and servicing	18,318,194	17,837,761	80,000,000	80,000,000		93,000,000	97,650,000	102,532,500	293,182,500
34054001/23020114/17000008	Equipment purchase, Asphalt plant etc	20,372,195	0	200,000,000	9,000,000		9,000,000	9,450,000	9,922,500	28,372,500
34054001/23020118/17000009	Capacity Building	0	450,048	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
34054001/23010112/17000010	Procurement of Office Furniture and Fittings	0	45,900	10,000,000	10,000,000		3,000,000	3,150,000	3,307,500	9,457,500
34054001/23010105/17000012	Purchase of Vehicle	0	0	21,000,000	0		-	0	0	0
34054001/23010129/17000013	Procurement of ICT Equipments	0	0	8,000,000	0		-	0	0	0
34054001/23050101/17000014	PRS Activities	0	100,000	3,000,000	3,000,000		2,000,000	2,100,000	2,205,000	6,305,000
34054001/23050101/17000038	Monitoring & Evaluation Activities	0	13,150	5,000,000	5,000,000		-	0	0	0
	Anambra State Road Maintenance Agency Total	277,954,505	105,788,789	1,045,610,760	825,610,760	0	1,126,678,896	1,183,012,840	1,242,163,482	3,551,855,218

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19 Budget	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	2020	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour						-	0	0	0
	Reform of Government and Governance						-	0	0	0
36001001/23010105/13000027	Purchase of No.4 Vehicles for M& insp. of projects & Rev.co	0	0	0	30,000,000		-	0	0	0
36001001/23010112/13000002	Purchase of furniture & Office. Equipment	450,000	0	8,700,000	8,700,000		5,000,000	5,250,000	5,512,500	15,762,500
36001001/23020118/13000001	Construction. of special duties office. bulding for Hon. Commissioners.,Permanent.Secretary.	0	0	15,000,000	15,000,000		-	0	0	0
36001001/23030121/13000012	Rehabilitation and Repairs of Office Building	3,000,000	0	0	0		2,000,000	2,100,000	2,205,000	6,305,000
36001001/23030121/13000017	Rehabilitation/Repair of Office Building	0	0	10,000,000	0		-	0	0	0
36001001/23030121/13000026	Rehabilitation and Repairs of Office Building	0	0	0	5,000,000		-	0	0	0
36001001/23050101/13000007	Tourism development	3,421,425	0	51,000,000	5,000,000		30,380,000	31,899,000	33,493,950	95,772,950
36001001/23050101/13000008	Anambra State Tourism Board						1,000,000	1,050,000	1,102,500	3,152,500
36001001/23050101/13000014	Creation of Anambra State Hospitality Industry&Others	1,263,000	0	15,000,000	1,000,000		40,000,000	42,000,000	44,100,000	126,100,000
36001001/23050101/13000018	Planning Research and Statisticks(PRS) Activities	0	0	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500	3,152,500
36001001/23050101/13000019	Outfits for State Cultural Shows	0	0	2,000,000	2,000,000		5,000,000	5,250,000	5,512,500	15,762,500
36001001/23050101/13000020	Capacity Building	2,470,000	0	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
36001001/23050101/13000022	Inaugural Anambra maraton Program						5,000,000	5,250,000	5,512,500	15,762,500
36001001/23050101/13000024	Anambra Cultural Festival and Annual Carnival	8,332,000	0	15,000,000	10,000,000		20,000,000	21,000,000	22,050,000	63,050,000
36001001/23050101/13000025	Communication Visibility activities	0	0	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500	3,152,500
36001001/23050103/13000005	Monitoring & Evaluation	0	0	3,000,000	3,000,000		1,000,000	1,050,000	1,102,500	3,152,500
36001001/23050103/13000009	National Council on Tourism	0	0	2,000,000	2,000,000		5,000,000	5,250,000	5,512,500	15,762,500
36001001/23050103/13000010	Preparation of Anambra Diaspora Engagement Policy	3,100,500	0	30,000,000	20,000,000		55,000,000	57,750,000	60,637,500	173,387,500
36001001/23050104/13000006	Promotion and Preservation of Arts,Igbo Language&Culture	3,100,000	0	33,665,547	33,665,547		45,000,000	47,250,000	49,612,500	141,862,500
36001001/23050104/13000011	Annual Christmas Carnival	27,000,000	0	30,000,000	20,000,000		40,000,000	42,000,000	44,100,000	126,100,000
36001001/23050104/13000013	Annual Children Cultural Carnival	0	0	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
	Poverty Alleviation						-	0	0	0
36001001/23020118/0300005	Anambra State Museum at Igbo-Ukwu, Nimo, Nri, Enugwu-Ukwu	0	0	10,000,000	10,000,000		8,000,000	8,400,000	8,820,000	25,220,000
36001001/23020119/0300006	Construction/Provision of Recreational Facilities at Ogbunike Cave & Owere	21,549,652	0	30,000,000	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
36001001/23040102/0300007	Destination/Outbound Tourism/World Travel Markets	0	0	24,000,000	20,000,000		13,000,000	13,650,000	14,332,500	40,982,500
	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour Total	73,686,577	0	287,365,547	183,365,547	0	303,380,000	318,549,000	334,476,450	956,405,450
38001001	Ministry of Economic Planning, Budget & Development Partners						-	0	0	0
	Reform of Government and Governance						-	0	0	0
38001001/23050101/1300001	Programme/Project Formulation, Studies, Policy, and Application	4,506,400	0	10,000,000	5,000,000		30,000,000	31,500,000	33,075,000	94,575,000
38001001/23020118/1300002	State Planning Library and Resource Centre	0	0	5,000,000	0		5,000,000	5,250,000	5,512,500	15,762,500
38001001/23050101/1300003	UNICEF Supported Programmes/Projects	220,428,892	11,114,900	300,000,000	200,000,000		300,000,000	315,000,000	330,750,000	945,750,000
38001001/23050101/1300004	DFID/UNFPA Supported Programme Activities	0	0	10,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
38001001/23050103/1300005	Project Monitoring and Evaluation, and Public Procurement management	0	0	10,000,000	10,000,000		5,000,000	5,250,000	5,512,500	15,762,500
38001001/23020127/1300006	Computerization and Planning Data Bank Activities	0	0	20,000,000	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
38001001/23050101/1300007	Plan Development, SPRM, including PFM Reform Activities	0	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
38001001/23050101/1300008	UNDP Supported Programmes/ Projects	0	0	200,000,000	200,000,000		200,000,000	210,000,000	220,500,000	630,500,000
38001001/23050101/1300009	State Programme on Food and Nutrition	0	0	10,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
38001001/23050101/1300010	EU-Supported Programmes/Projects	0	0	10,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
38001001/23050101/1300011	Collaboration with Relevant Agencies & Coordination of Donor	0	0	10,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
38001001/23050101/1300012	Preparation, Publication and Dissemination of Annual Budget	1,000,000	0	20,000,000	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
38001001/23050101/1300013	State and Local Governance Reform Project	253,656,200	8,230,000	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
38001001/23050101/1300014	World Bank Assisted Community Social Development Agency (CSD)	854,058,068	0	100,000,000	100,000,000		100,000,000	105,000,000	110,250,000	315,250,000
38001001/23050101/1300016	Computerization/Standardization of Annual Budgets/Accounts	0	0	10,000,000	10,000,000		5,000,000	5,250,000	5,512,500	15,762,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19 Budget	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	2020	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
38001001/23010113/13000019	Procurement of office equipments: Purchase of computer set & accessories	350,000	0	20,000,000	2,000,000		-	0	0	0
38001001/23050101/13000025	State Wide Social Investment Programs	29,050,000	0	100,000,000	70,000,000		100,000,000	105,000,000	110,250,000	315,250,000
38001001/23020118/13000020	Monitoring & Evaluation Activities	0	0	20,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
38001001/23030121/13000021	Repairs/ Maintainance of Office Equipments	0	0	20,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
38001001/23050101/13000022	Capacity Building: Training and Workshops	1,643,600	0	50,000,000	20,000,000		30,000,000	31,500,000	33,075,000	94,575,000
38001001/23050101/13000024	Sustainable development goals (SDG) projects	0	0	500,000,000	400,000,000		500,000,000	525,000,000	551,250,000	1,576,250,000
38001001/23050103/13000026	CSOs Activities	0	0	10,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
38001001/23050101/13000028	Infrastructural Master Plan Phase 1	0	0	30,000,000	25,000,000		20,000,000	21,000,000	22,050,000	63,050,000
38001001/23050101/13000029	Communication Visibility for all Development Partnership Projects	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
38001001/23050101/13000030	Annual Anambra Development Partnership Summit	0	0	20,000,000	2,000,000		10,000,000	10,500,000	11,025,000	31,525,000
38001001/23050101/13000031	Inagural Anambra State Economic & Investment Summit	0	0	20,000,000	2,000,000		10,000,000	10,500,000	11,025,000	31,525,000
38001001/23050101/13000032	Coordination Activities for World Bank Projects	0	0	10,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
38001001/23050101/13000033	Open Government Partnership (OGP) Activities	0	0	10,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
38001001/23050103/13000034	State Fiscal Transparency, Accountability and Sustainability	0	0	0	5,000,000		20,000,000	21,000,000	22,050,000	63,050,000
38001001/23050103/13000035	Covid 19 Action Recovery and Economic Stimulus (CARES) Program for Result						20,000,000	21,000,000	22,050,000	63,050,000
	Ministry of Economic Planning, Budget & Development Partners Total	1,364,693,160	19,344,900	1,550,000,000	1,166,000,000	0	1,490,000,000	1,543,500,000	1,620,675,000	4,634,175,000
38004001	State Bureau of Statistics						-	0	0	0
	Reform of Government and Governance						-	0	0	0
38004001/23050101/13000001	General Censuses	2,000,000	0	8,000,000	8,000,000		18,000,000	18,900,000	19,845,000	56,745,000
38004001/23050101/13000002	General Statistics Studies/ State Statistics Data bank & computerization of state GDP	16,200,000	0	36,000,000	19,000,000		10,000,000	10,500,000	11,025,000	31,525,000
38004001/23050101/13000003	Statistical Publications	8,015,000	0	10,000,000	10,000,000		15,000,000	15,750,000	16,537,500	47,287,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19 Budget	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	2020	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
38004001/23050101/13000004	Analysis and dissemination of State data	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
38004001/23020118/13000005	Equipment of the State Bureau of Statistics	0	0	3,000,000	3,000,000		5,000,000	5,250,000	5,512,500	15,762,500
38004001/23050103/13000006	Capacity Building/Monitoring and Evaluation	1,000,000	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
38004001/23030101/13000007	Rehabilitation of Office Building	0	0	100,000,000	25,000,000		3,000,000	3,150,000	3,307,500	9,457,500
38004001/23050103/13000009	Monitoring and Evaluation	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
38004001/23050107/13000010	National Council on Statistics	0	0	6,000,000	3,000,000		10,000,000	10,500,000	11,025,000	31,525,000
38004001/23050107/13000011	Anambra State Bureau of Statistics Information System	0	0	2,000,000	2,000,000		11,400,000	11,970,000	12,568,500	35,938,500
38004001/23050107/13000012	Reforbishment and Rebranding of Bureau of Statistics						10,000,000	10,500,000	11,025,000	31,525,000
	State Bureau of Statistics Total	27,215,000	0	182,000,000	87,000,000	0	99,400,000	93,870,000	98,563,500	281,833,500
							-	0	0	0
53001001	Ministry of Housing and Urban Development						-	0	0	0
	Housing and Urban Development						-	0	0	0
53001001/23030101/06000008	Construction of public buildings across the state public service & LGA	416,607,636	486,122,246	680,000,000	200,000,000		500,000,000	525,000,000	551,250,000	1,576,250,000
53001001/23020101/06000010	Office Block for Ministry of Housing	52,606,251	0	150,000,000	10,000,000		100,000,000	105,000,000	110,250,000	315,250,000
53001001/23020101/06000015	Purchase of 3 No Operational Vehicle						50,000,000	52,500,000	55,125,000	157,625,000
53001001/23020102/06000016	Installation of project brick making machines (Hydraform)	18,025,270	4,649,500	20,000,000	20,000,000		100,000,000	105,000,000	110,250,000	315,250,000
53001001/23020118/06000017	Monitoring & Evaluation (M&E) of projects supervised by the Ministry	0	0	5,000,000	3,000,000		5,000,000	5,250,000	5,512,500	15,762,500
53001001/23020102/06000018	Rehabilitation of Awka Capital Territory (Urban Renewal)	2,000,000	0	10,000,000	0		-	0	0	0
53001001/23020107/06000028	High Court and Magistrate Court Building	0	122,810,024	400,000,000	200,000,000		300,000,000	315,000,000	330,750,000	945,750,000
53001001/23020101/06000032	Capacity Building	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
53001001/23020104/06000031	Construction of residential Quarters for political appointees	0	0	10,000,000	10,000,000		-	0	0	0
53001001/23020101/06000033	Rehabilitation Works at ABS	0	0	30,000,000	30,000,000		-	0	0	0
53001001/23020104/06000066	Provision of Infrastructure at Isieke Housing estate	26,643,466	0	0	0		-	0	0	0

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DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19 Budget	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	2020	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
53001001/2302010 1/06000068	Construction of International conference Centre Awka	366,181,337	32,800,000	500,000,000	2,000,000,000		500,000,000	525,000,000	551,250,000	1,576,250,000
53001001/2303011 3/06000070	Rehabilitation of Uga and Ekwulobia Roundabout	0	0	35,000,000	35,000,000		10,000,000	10,500,000	11,025,000	31,525,000
53001001/2302011 2/06000071	State Sports Stadium, Awka	0	0	1,000,000,000	250,000,000		-	0	0	0
	Ministry of Housing and Urban Development Total	882,063,960	646,381,770	2,845,000,000	2,763,000,000	0	1,570,000,000	1,648,500,000	1,730,925,000	4,949,425,000
							-	0	0	0
60001001	Ministry of Lands, Physical Planning & Rural Development						-	0	0	0
	Environmental Improvement						-	0	0	0
60001001/2304010 2/09000026	State Land Titling, Registration and Reform (SLTRO) Project	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
60001001/2304010 2/09000027	Updating and Implementation of State Aerial Photography Image	0	0	1,400,000	1,400,000		1,500,000	1,575,000	1,653,750	4,728,750
	Housing and Urban Development						-	0	0	0
60001001/2302011 8/06000001	Establishment of Drafting Studio for Town Planning Department.	0	0	3,600,000	3,600,000		4,200,000	4,410,000	4,630,500	13,240,500
60001001/2302011 8/06000002	Review Implementation of structruction Plans for awka & Onitsha/Nnewi	0	0	3,500,000	3,500,000		3,500,000	3,675,000	3,858,750	11,033,750
60001001/2302011 8/06000006	Anambra State Land Information Management System (ALIMS) 2nd Phase	704,800	0	2,500,000	2,500,000		3,000,000	3,150,000	3,307,500	9,457,500
60001001/2302011 8/06000009	Provision of survey control framework	0	0	1,800,000	1,800,000		5,000,000	5,250,000	5,512,500	15,762,500
60001001/2301010 1/06000004	Lands acquisition/ compensation for Govt Project	130,408,431	75,000,000	460,000,000	200,000,000		800,000,000	840,000,000	882,000,000	2,522,000,000
60001001/2302010 1/06000008	Land Survey and Consultancy	0	0	3,000,000	3,000,000		2,500,000	2,625,000	2,756,250	7,881,250
60001001/2301013 3/06000010	Procurement of Equipment and Furniture	0	3,500,000	3,500,000	3,500,000		4,100,000	4,305,000	4,520,250	12,925,250
60001001/2301013 3/06000011	Procurement of GIS Laboratory equipment for survey	0	3,516,880	500,000,000	100,000,000		100,000,000	105,000,000	110,250,000	315,250,000
60001001/2301013 3/06000015	Provision of essential facilities in existing and new state	0	4,250,000	30,000,000	30,000,000		50,000,000	52,500,000	55,125,000	157,625,000
60001001/2301013 3/06000019	Lands Legal Unit Activity	0	0	700,000	700,000		1,000,000	1,050,000	1,102,500	3,152,500
60001001/2301013 3/06000020	Production of utility maps from base map	0	0	1,000,000	1,000,000		5,250,000	5,512,500	5,788,125	16,550,625
60001001/2305010 3/06000022	Monitoring and Evaluation of the Ministry's activities	0	0	2,000,000	2,000,000		3,000,000	3,150,000	3,307,500	9,457,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19 Budget	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	2020	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
60001001/23020101/0600023	Completion /Expansion of Ministry's Headquarters building	0	0	70,000,000	30,000,000		75,000,000	78,750,000	82,687,500	236,437,500
60001001/23010133/0600024	Purchase of survey Equipment	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
60001001/23010133/0600025	Capacity Building for Specialized and General Area	680,000	0	1,400,000	1,400,000		6,000,000	6,300,000	6,615,000	18,915,000
60001001/23010133/0600028	PRS Activities						2,000,000	2,100,000	2,205,000	6,305,000
	Ministry of Lands, Physical Planning & Rural Development Total	131,793,231	86,266,880	1,091,400,000	391,400,000	0	1,073,050,000	1,124,602,500	1,180,832,625	3,376,485,125
							-	0	0	0
60055001	Anambra State Physical Planning Board						-	0	0	0
	Housing and Urban Development						-	0	0	0
60055001/23030101/0600002	Rehabilitation of Anambra State Physical Planning Board Building	0	0	46,000,000	20,000,000		35,000,000	36,750,000	38,587,500	110,337,500
60055001/23020101/0600001	Construction of Local Physical Planning Authority Offices	0	0	78,000,000	30,000,000		78,000,000	81,900,000	85,995,000	245,895,000
	Reform of Government and Governance						-	0	0	0
60055001/23010112/13000002	Purchase of office furniture/fitings	0	0	15,000,000	15,000,000		8,000,000	8,400,000	8,820,000	25,220,000
60055001/23010113/13000003	Purchase of ICT Equipment	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
60055001/23010119/13000004	Purchase of Generator Set	0	0	2,730,000	2,730,000		4,000,000	4,200,000	4,410,000	12,610,000
60055001/23010133/13000005	Purchase of Equipment	0	0	75,000,000	75,000,000		75,000,000	78,750,000	82,687,500	236,437,500
60055001/23050101/13000007	Capacity Building	0	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
60055001/23050101/13000008	PRS Activities	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
60055001/23050101/13000009	Establishment of Mgt Inf.System/Data Base	0	0	10,000,000	10,000,000		-	0	0	0
60055001/23050103/13000006	Monitoring and Evaluation Activities	0	0	6,270,000	6,270,000		5,000,000	5,250,000	5,512,500	15,762,500
60055001/23050103/13000007	Purchase of Utility Vehicle						-	0	0	0
	Anambra State Physical Planning Board Total	0	0	247000000	173000000	0	219,000,000	229,950,000	241,447,500	690,397,500
							-	0	0	0

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
61001001	Ministry of Power & Domestic Water Development						-	0	0	0
	Enhancing Skills and Knowledge						-	0	0	0
61001001/23050103/0500001	Covid-19 prevention measures awareness to contractors	0	0	0	0		-	0	0	0
	Power						-	0	0	0
61001001/23020103/1400001	Anambra State Rural Electricity Project Phase III & Completion	928,339,092	30,007,566	1,200,000,000	650,000,000	1,950,000,000	500,000,000	525,000,000	551,250,000	1,576,250,000
61001001/23020103/1400002	Rehabilitation & maintenance of street lights in Awka & Onitsha	105,202,052	0	50,000,000	50,000,000		170,000,000	178,500,000	187,425,000	535,925,000
61001001/23020103/1400003	Extension of Electricity to various Towns and Communities	832,591,864	188,524,965	200,000,000	100,000,000		300,000,000	315,000,000	330,750,000	945,750,000
61001001/23020103/1400004	Rehabilitation of vandalized networks	129,825,263	50,000,000	50,000,000	50,000,000		100,000,000	105,000,000	110,250,000	315,250,000
61001001/23020103/1400005	Provision of Conducive Working Environment	100,752,994	0	0	0		-	0	0	0
61001001/23020103/1400006	Provision of electricity for Street Lighting	554,985,726	98,839,291	0	0		-	0	0	0
61001001/23020103/1400010	Independent Power Project (IPP) Solar & Wind Uninterruptible	0	0	10,000,000	10,000,000		-	0	0	0
61001001/23020103/1400012	Project Monitoring and Evaluation Activities	0	0	5,000,000	5,000,000		-	0	0	0
61000000/23020103/1400013	Traffic Control using Solar Powered Traffic Lights	0	0	350,000,000	50,000,000		150,000,000	157,500,000	165,375,000	472,875,000
61001001/23020103/1400014	Street Lighting in Urban Centres	0	179,720,494	1,500,000,000	2,000,000,000		1,050,000,000	1,102,500,000	1,157,625,000	3,310,125,000
61001001/23020110/1400023	Fire Service Supplies	32,354,438	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
61001001/23050103/1400022	Project Supervision for the ministry	0	0	5,000,000	5,000,000		-	0	0	0
61001001/23010123/1400024	Purchase of Uniform	0	0	30,000,000	20,000,000		10,000,000	10,500,000	11,025,000	31,525,000
61001001/23020103/1400025	Fencing and Landscaping	0	0	30,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
61001001/23010107/1400026	Maintenance/Purchase of fire fighting Truck	189,046,906	0	50,000,000	50,000,000		100,000,000	105,000,000	110,250,000	315,250,000
61001001/23020110/1400027	Construction of 2 numbers fire Station	0	31,080,000	50,000,000	50,000,000		30,000,000	31,500,000	33,075,000	94,575,000
61001001/23010123/1400028	Protective Kits and wears for Firemen	0	0	0	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
	Reform of Government and Governance						-	0	0	0
61001001/23020100/13000001	FIRE SERVICE PROJECT	440,000	19,235,200	100,000,000	0		10,000,000	10,500,000	11,025,000	31,525,000
	Water Resources and Rual Development						-	0	0	0
61001001/23020105/10000001	New Greater Onitsha Water Scheme	27,910,275	5,166,000	50,000,000	50,000,000	50,000,000	50,000,000	52,500,000	55,125,000	157,625,000
61001001/23020105/10000002	Rehabilitation of the Greater Onitsha Water Supply distribution network	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500	15,762,500
61001001/23020105/10000003	New Awka Urban Water (Amansea-Ebenebe Water Exploitation)	0	0	30,000,000	30,000,000	30,000,000	20,000,000	21,000,000	22,050,000	63,050,000
61001001/23020105/10000004	A-Nnewi Urban Water-supply Scheme (Regional)/B-Various Water Scheme	0	0	20,000,000	20,000,000	20,000,000	30,000,000	31,500,000	33,075,000	94,575,000
61001001/23020105/10000005	Rehabilitation of (Nimo, Enugwu-Ukwu, Abagana) Water Scheme	4,111,994	0	20,000,000	20,000,000	20,000,000	20,000,000	21,000,000	22,050,000	63,050,000
61001001/23020105/10000006	Agulu-Aguinyi Water Supply Scheme	0	0	10,000,000	10,000,000	10,000,000	20,000,000	21,000,000	22,050,000	63,050,000
61001001/23020105/10000007	Obizi Uga Regional Water Scheme)	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000	31,525,000
61001001/23020105/10000008	Oraifite/Ozubulu Water Scheme	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000	31,525,000
61001001/23020105/10000009	Aguleri Water Scheme	0	0	10,000,000	10,000,000	10,000,000	20,000,000	21,000,000	22,050,000	63,050,000
61001001/23020105/10000010	Repair of Machinery and Equipment						10,000,000	10,500,000	11,025,000	31,525,000
61001001/23020105/10000011	Uli Borehole Water Scheme	0	0	10,000,000	10,000,000	10,000,000	20,000,000	21,000,000	22,050,000	63,050,000
61001001/23020105/10000015	Awkuzu/Ifite-Dunu Water Supply Scheme	0	0	10,000,000	10,000,000	10,000,000	20,000,000	21,000,000	22,050,000	63,050,000
61001001/23020105/10000016	Oba Water Supply Scheme	0	0	10,000,000	20,000,000	20,000,000	20,000,000	21,000,000	22,050,000	63,050,000
61001001/23020105/10000017	Ihiala Regional Water Supply Scheme	0	0	10,000,000	10,000,000	10,000,000	30,000,000	31,500,000	33,075,000	94,575,000
61001001/23020105/10000019	Nibo Water Supply Scheme	8,094,375	1,181,250	10,000,000	10,000,000	10,000,000	15,000,000	15,750,000	16,537,500	47,287,500
61001001/23020105/10000020	Umunze New Water Scheme	0	0	10,000,000	10,000,000	10,000,000	30,000,000	31,500,000	33,075,000	94,575,000
61001001/23020105/10000022	Water Supply Projects across the State	45,039,685	0	530,000,000	30,000,000		100,000,000	105,000,000	110,250,000	315,250,000
61001001/23020105/10000023	Ongoing Awka Water Supply Scheme (Water Reticulation)	34,931,875	0	40,000,000	40,000,000	40,000,000	20,000,000	21,000,000	22,050,000	63,050,000
61001001/23020105/10000024	Rural Water Supply and Sanitation (RUWASSA)	0	0	40,000,000	40,000,000	40,000,000	30,000,000	31,500,000	33,075,000	94,575,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19 Budget	Budget	Budget	Budget	3 Years Total
Organisation/Economic Sector		2019	2020	2020	2020	2020	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
61001001/23020105/10000026	Ojoto Water Scheme						10,000,000	10,500,000	11,025,000	31,525,000
61001001/23020118/10000027	10th European Development Fund (EDF) Project	0	0	20,000,000	5,000,000		15,000,000	15,750,000	16,537,500	47,287,500
61001001/23050101/10000037	Planning, Research and Statistics Activities	0	0	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
61001001/23030104/10000038	Rehabilitation/Repairs of The Solar and Non-Solar Boreholes in The State	0	0	30,000,000	30,000,000		3,000,000	3,150,000	3,307,500	9,457,500
61001001/23030127/10000039	Repair of Machinery and Equipment	0	0	10,000,000	10,000,000		5,000,000	5,250,000	5,512,500	15,762,500
61001001/23050101/10000049	Small Town for Water Agency (STOWA)	0	0	2,000,000	2,000,000		5,000,000	5,250,000	5,512,500	15,762,500
61001001/23020105/10000040	Reconstruction of Water Corporation Into The New Urban Asset Holding	0	0	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
61001001/23020105/10000041	Mapping of Surface and Underground/Sub-surface Water Potentials	0	0	10,000,000	20,000,000		5,000,000	5,250,000	5,512,500	15,762,500
61001001/23030104/10000042	Replication of Hybrid Water Generation System otuocha,ihiala	0	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
61001001/23020105/10000043	Development of Design for Proposed Major Water Schemes in The State	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
61001001/23030104/10000044	Reconstruction and Rehabilitation of All ADB Project	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
61001001/23050102/10000045	Geophysics Instigation Equipment Terrameter 2000,Software	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
61001001/23050101/10000046	Capacity Development:Training,Seminar and Workshop	0	600,000	4,000,000	4,000,000		2,000,000	2,100,000	2,205,000	6,305,000
61001001/23020105/10000047	AfDB rural water and sanitation initiative phase 2	0	0	2,000,000	2,000,000		5,000,000	5,250,000	5,512,500	15,762,500
61001001/23020100/10000048	World Bank supported Urban Water Reform Project 111	0	0	10,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
61001001/23020105/10000050	Water Supply Project to Anambra West	0	0	20,000,000	20,000,000	20,000,000	20,000,000	21,000,000	22,050,000	63,050,000
61001001/23020105/10000051	Establishment of Water Sector Government and Institutional Framework	0	11,724,202	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
61001001/23020105/10000052	PEWASH /Sustainable WASH Activities						20,000,000	21,000,000	22,050,000	63,050,000
	Ministry of Power & Domestic Water Development Total	2,993,626,539	616,078,968	4,624,000,000	3,544,000,000	2,235,000,000	3,071,000,000	3,203,550,000	3,363,727,500	9,618,277,500
							-	0	0	0
	Grand Total	26,823,452,507	7,220,003,764	40,753,657,817	37,758,635,436	3,693,500,000	51,670,008,025	52,658,558,426	55,291,486,347	158,101,052,797

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
18011001	Judicial Service Commission						-	0	0	0
	Reform of Government and Governance						-	0	0	0
18011001/23020101/13000001	Judicial Service Commission Administrative Building	116,693,783	0	8,000,000	8,000,000		8,000,000	8,400,000	8,820,000	25,220,000
18011001/23010112/13000002	Furnishing and equipment for Office and Quarters	30,000	0	0	0		-	0	0	0
18011001/23010102/13000003	Official Quarters	279,300	0	0	0		23,000,000	24,150,000	25,357,500	72,507,500
18011001/23010105/13000004	Purchase of Official Vehicles	0	34,000,000	23,000,000	23,000,000		-	0	0	0
18011001/23010119/13000005	Purchase of Generator Set	0	0	3,000,000	3,000,000		5,000,000	5,250,000	5,512,500	15,762,500
18011001/23020105/13000006	Water Borehole	25,000	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
18011001/23010105/13000007	Purchase of Van(1NumberToyota Hilux)Purchase of Buses(1NumberToyota Hiac	160,000	0	0	0		-	0	0	0
18011001/23010112/13000008	Purchase of Office Furniture and Fittings	2,529,989	57,600	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
18011001/23050101/13000014	Planning, Research and Statistics (PRS) Activities and Capacity Building	1,169,900	383,000	7,000,000	7,000,000		3,000,000	3,150,000	3,307,500	9,457,500
18011001/23040102/13000013	Landscaping,Erosion etc Within The Judicial Service Commission (JSC) Premises	0	0	2,000,000	2,000,000		3,500,000	3,675,000	3,858,750	11,033,750
18011001/23040102/13000015	Reforbihing and Repaires of Vehicles						2,000,000	2,100,000	2,205,000	6,305,000
18011001/23040102/13000016	Rehabilitation /Repaires JSC Building						3,000,000	3,150,000	3,307,500	9,457,500
	Judicial Service Commission Total	120,887,972	34,440,600	50,000,000	50,000,000	0	54,500,000	57,225,000	60,086,250	171,811,250
							-	0	0	0
26001001	Ministry of Justice						-	0	0	0
	Reform of Government and Governance						-	0	0	0
26001001/23010125/13000001	Purchase of Law Books/Library infrastructure	0	0	20,000,000	5,000,000		20,000,000	21,000,000	22,050,000	63,050,000
26001001/23050101/13000002	Publication of Law Report of Anambra State	112,776,013	0	5,000,000	2,000,000		3,000,000	3,150,000	3,307,500	9,457,500
26001001/23050101/13000003	Publication and Printing of Revised Laws	0	0	30,000,000	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
26001001/23020101/13000004	Construction/Maintenance of Zonal Offices for Ministry of Justice	0	0	20,000,000	10,000,000		15,000,000	15,750,000	16,537,500	47,287,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
26001001/23010101/13000006	Office Block/Accommodation Project	22,822,000	0	0	0		-	0	0	0
26001001/23010105/13000007	Procurement of vehicle/office equipment, computer/accessories & refurbishment of government vehicle	0	0	21,000,000	0		-	0	0	0
26001001/23050101/13000008	Legal Consultancy Services	464,333,946	54,993,400	700,000,000	500,000,000		550,000,000	577,500,000	606,375,000	1,733,875,000
26001001/23050101/13000009	Citizens' Rights Directorate/Office of the Public Defender	0	0	10,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
26001001/23010113/13000010	Office of the Public Defender	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
26001001/23010125/13000011	Purchase of materials/equipment for revenue/sanitization/ prosecution	109,962,923	0	80,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
26001001/23050101/13000013	Advisory Council on Prerogative of Mercy	2,950,000	0	10,000,000	2,000,000		4,000,000	4,200,000	4,410,000	12,610,000
26001001/23050103/13000015	Payment of Annual Practicing Fees for Law Officers	2,912,510	0	5,000,000	5,000,000		5,026,000	5,277,300	5,541,165	15,844,465
26001001/23050101/13000016	Capacity Building and Allied Matters	19,664,923	0	40,000,000	20,000,000		25,000,000	26,250,000	27,562,500	78,812,500
26001001/23050103/13000017	Planning, Research and Statistics (PRS) Activities: Monitoring and Evaluation of Projects	0	0	2,000,000	500,000		2,000,000	2,100,000	2,205,000	6,305,000
26001001/23050103/13000018	Payment of Witnesses and Bailiffs	7,000,000	0	40,000,000	20,000,000		30,000,000	31,500,000	33,075,000	94,575,000
26001001/23010112/13000020	Procurement of Office Equipment and Furniture	21,840,000	0	10,000,000	5,000,000		15,520,000	16,296,000	17,110,800	48,926,800
26001001/23030127/13000023	Furnishing and equipping of Central data office of the State	0	0	3,000,000	0		-	0	0	0
26001001/23050101/13000024	Practice Rights	0	0	2,000,000	2,000,000		-	0	0	0
	Ministry of Justice Total	764,262,315	54,993,400	1,003,000,000	611,500,000	0	709,546,000	745,023,300	782,274,465	2,236,843,765
26051001	High Court of Justice						-	0	0	0
	Reform of Government and Governance						-	0	0	0
26051001/23010125/13000001	Judiciary Libraries	6,602,500	0	30,000,000	15,000,000		15,000,000	15,750,000	16,537,500	47,287,500
26051001/23010112/13000002	Modern Court Recording Equipment	2,970,000	0	10,000,000	3,000,000		60,000,000	63,000,000	66,150,000	189,150,000
26051001/23010119/13000003	Refurbishing of old Generator Set and Purchase of New ones	102,676,400	200,000	80,000,000	30,000,000		30,000,000	31,500,000	33,075,000	94,575,000
26051001/23010105/13000004	Furniture & Equipment for Courts & Quarters & purchase of Vehicle	5,801,000	0	50,000,000	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
26051001/23050101/13000005	Hon. Judge's Robe	8,302,039	0	17,050,000	10,000,000		10,500,000	11,025,000	11,576,250	33,101,250
26051001/23050101/13000006	Capacity Building and Allied Matters	6,858,600	2,618,200	100,000,000	30,000,000		70,000,000	73,500,000	77,175,000	220,675,000
26051001/23030127/13000007	High Courts and Magistrate Court Buildings	97,464,260	0	100,000,000	80,000,000		80,000,000	84,000,000	88,200,000	252,200,000
26051001/23030101/13000008	Rehabilitation/Repairs of Residential building	35,678,500	0	14,000,000	0		-	0	0	0
26051001/23030121/13000009	Rehabilitaion/Repairs of Courts & offices	3,285,750	2,329,000	20,000,000	5,000,000		7,000,000	7,350,000	7,717,500	22,067,500
26051001/23050101/13000010	Spots Competition:Annual Chief Justice of Nigeria Sports competition.	0	0	6,100,000	0		6,000,000	6,300,000	6,615,000	18,915,000
26051001/23050103/13000011	Planning, Research and Statistics (PRS) Activities:Monitoring & Evaluation of projects	845,000	0	2,500,000	500,000		3,000,000	3,150,000	3,307,500	9,457,500
26051001/23010106/13000013	Purchase of Vehicles	0	0	200,000,000	60,000,000		250,000,000	262,500,000	275,625,000	788,125,000
26051001/23010122/13000015	Purchase of Health/Medical Equipment(for SickBay)	0	0	2,900,000	1,500,000		5,000,000	5,250,000	5,512,500	15,762,500
26051001/23050101/13000012	Maintenance of Judiciary Research Centres & computer Software Agency	172,000	0	8,100,000	8,100,000		8,100,000	8,505,000	8,930,250	25,535,250
26051001/23050104/13000016	Anniversaries/Celebration: Prison Visits, Legal Year Activities	3,008,600	5,215,900	20,000,000	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
26051001/23040102/13000017	Landscaping & Erosion Control in Court Premises	0	1,350,000	7,000,000	2,000,000		10,000,000	10,500,000	11,025,000	31,525,000
26051001/23020118/13000019	Facilities for Election Petition Tribunal/Appointment of Hon	194,000	0	1,000,000	0		1,000,000	1,050,000	1,102,500	3,152,500
26051001/23020123/13000020	Provision of Security Light	63,000	0	10,000,000	0		5,000,000	5,250,000	5,512,500	15,762,500
26051001/2320103/13000021	Provision of Security Light	0	0	0	5,000,000		-	0	0	0
	High Court of Justice Total	273,921,649	11,713,100	678,650,000	290,100,000	0	600,600,000	630,630,000	662,161,500	1,893,391,500
							-	0	0	0
	Grand Total	1,159,071,936	101,147,100	1,731,650,000	951,600,000	0	1,364,646,000	1,432,878,300	1,504,522,215	4,302,046,515

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Entity		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
13001001	Ministry of Youths, Entrepreneurship & Sport Development						-	0	0	0
	Improvement to Human Health						-	0	0	0
13001001/23010 122/04000001	Purchase of hand sanitizers, gloves, masks, jingles and public awareness campaign on preventive measures for Covid-19 targeted on youths. Printing of hand bills and educational materials for distribution in schools and youth organizations.	0	0	0	0		-	0	0	0
	Youth						-	0	0	0
13001001/23020 112/08000001	State Sports Stadium, Awka & others	15,000,000	0	0	0		-	0	0	0
13001001/23020 112/08000010	Youth Development Centre/Youth Empowerment	27,000,000	177,374,900	250,000,000	250,000,000		150,000,000	157,500,000	165,375,000	472,875,000
13001001/23020 112/08000011	Census of unemployed youths, GCC for ITF Training, and Youth	0	0	10,000,000	10,000,000		20,000,000	21,000,000	22,050,000	63,050,000
13001001/23010 100/08000012	Procurement of Office equipment and Vehicles	1,893,700	287,000	25,000,000	10,000,000		-	0	0	0
13001001/23020 112/08000014	Anambra State Young Pioneers Club	10,800,000	0	5,000,000	1,000,000		10,000,000	10,500,000	11,025,000	31,525,000
13001001/23050 104/08000015	Celebration National Youth Week	7,150,000	311,000	15,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
13001001/23050 101/08000016	Subvention to State Youth Council	3,500,000	0	10,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
13001001/23020 112/08000017	Registered Voluntary & Youth-based Organizations	6,623,000	2,000,000	15,000,000	3,000,000		7,000,000	7,350,000	7,717,500	22,067,500
13001001/23020 112/08000018	Mainstreaming HIV/AIDS in Youths & Sports Activities	0	0	3,000,000	1,000,000		5,000,000	5,250,000	5,512,500	15,762,500
13001001/23050 101/08000019	Job creation talent discovery projects	500,000	0	50,000,000	30,000,000		15,000,000	15,750,000	16,537,500	47,287,500
13001001/23050 101/08000021	State Youth Summit Rally	0	0	6,000,000	2,000,000		4,000,000	4,200,000	4,410,000	12,610,000
13001001/23020 112/08000022	Office Block for Ministry of Youths and Sports	6,000,000	0	20,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
13001001/23020 112/08000026	National Youth Service Corp (NYSC) Activities/Permanent Orientation Camp	302,145,420	129,848,250	335,000,000	50,000,000		100,000,000	105,000,000	110,250,000	315,250,000
13001001/23050 101/08000027	Volunteer Service Agency (VSA)/Vocational Skills training	0	0	100,000,000	100,000,000		100,000,000	105,000,000	110,250,000	315,250,000
13001001/23050 101/08000029	Capacity Building						5,000,000	5,250,000	5,512,500	15,762,500
13001001/23050 101/08000030	Planning, Research and Statistics (PRS) Activities: Monitoring and Evaluation, Website, Conference	0	112,000	5,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
14001001/23050 104/08000031	National Youth Festival	0	0	30,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
13001001/23050 104/08000033	Film Village	0	0	250,000,000	0		20,000,000	21,000,000	22,050,000	63,050,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
13001001/23050101/08000034	ICT Development	0	0	80,000,000	50,000,000		15,000,000	15,750,000	16,537,500	47,287,500
13001001/23050103/08000035	Creative Centres (Innovation Hub)	0	0	185,000,000	50,000,000		100,000,000	105,000,000	110,250,000	315,250,000
	Ministry of Youths, Entrepreneurship & Sport Development Total	380,612,120	309,933,150	1,394,000,000	589,000,000	0	593,000,000	622,650,000	653,782,500	1,869,432,500
							-	0	0	0
14001001	Ministry of Social Welfare, Children & Women Affairs						-	0	0	0
	Gender						-	0	0	0
14001001/23030127/07000001	Anambra State Vocational Rehabilitation Centre	20,000,000	0	30,000,000	25,000,000		30,000,000	31,500,000	33,075,000	94,575,000
14001001/23020101/07000002	Anambra State Social Welfare Centre, Nteje	18,156,200	9,692,312	25,000,000	20,000,000		25,000,000	26,250,000	27,562,500	78,812,500
14001001/23050104/07000003	International Women's Day	0	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
14001001/23050104/07000004	International Day of the Family	2,000,000	0	4,000,000	2,000,000		4,000,000	4,200,000	4,410,000	12,610,000
14001001/23050101/07000005	Training and mobilization of women	4,500,000	0	8,000,000	5,000,000		8,000,000	8,400,000	8,820,000	25,220,000
14001001/23050101/07000006	International Rural Women's Day Celebration	3,000,000	0	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
14001001/23050101/07000007	Assistance to Women Cooperatives Society W. C. S/T.U women groups	5,000,000	0	6,000,000	5,000,000		6,000,000	6,300,000	6,615,000	18,915,000
14001001/23050101/07000008	Anambra State Mother's Summit	50,000,000	0	70,000,000	70,000,000		80,000,000	84,000,000	88,200,000	252,200,000
14001001/23010127/07000009	Purchase of equipment for Women Cooperative Societies (WCS)	6,000,000	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
14001001/23020119/07000010	Anambra State Remand Home	0	9,000,000	15,000,000	10,000,000		15,000,000	15,750,000	16,537,500	47,287,500
14001001/23020118/07000011	Women Affairs Skill Acquisition Centre, Agu-Awka	0	0	15,000,000	10,000,000		15,000,000	15,750,000	16,537,500	47,287,500
14001001/23020118/07000012	Women Development Skill Acquist. Centre Anaku, Inoma	20,000,000	0	21,000,000	21,000,000		21,000,000	22,050,000	23,152,500	66,202,500
14001001/23020118/07000013	Women Development Centre project at Agu-Awka	0	0	4,000,000	3,000,000		4,000,000	4,200,000	4,410,000	12,610,000
14001001/23050103/07000015	Planning, Monitoring & Evaluation Activities	0	0	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
14001001/23030121/07000016	Office furnishing and repairs	0	0	2,000,000	2,000,000		1,000,000	1,050,000	1,102,500	3,152,500
14001001/23050101/07000017	Poverty eradication programme and loan grant to women co-operative	60,000,000	0	80,000,000	80,000,000	80,000,000	100,000,000	105,000,000	110,250,000	315,250,000
14001001/23050101/07000018	Establishment of data Bank and Running of Data Bank in the (PRSD)	800,000	0	5,000,000	3,000,000		5,000,000	5,250,000	5,512,500	15,762,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
14001001/23020 118/07000019	Women Development Centre Library	500,000	0	1,000,000	1,000,000		3,000,000	3,150,000	3,307,500	9,457,500
14001001/23020 107/07000020	Establishment of school for delinquent children	14,800,000	0	20,000,000	15,000,000		2,000,000	2,100,000	2,205,000	6,305,000
14001001/23020 118/07000021	Establishment of the Anambra State Day Care for the aged	0	0	4,000,000	2,000,000		1,000,000	1,050,000	1,102,500	3,152,500
14001001/23050 104/07000022	International Day of the Elderly	4,000,000	0	3,000,000	3,000,000		2,000,000	2,100,000	2,205,000	6,305,000
14001001/23050 101/07000023	Capacity building for disabled	400,000	0	5,000,000	3,000,000		5,000,000	5,250,000	5,512,500	15,762,500
14001001/23050 104/07000024	International Day of the Disabled	0	0	8,000,000	5,000,000		7,000,000	7,350,000	7,717,500	22,067,500
14001001/23050 101/07000025	Empowerment of the physically challenged	20,000,000	0	30,000,000	30,000,000	30,000,000	2,000,000	2,100,000	2,205,000	6,305,000
14001001/23050 101/07000026	Assistive device for the disabled & grants to the skilled Disabled	5,000,000	0	15,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
14001001/23020 118/07000027	Leprosy Centre Okija	0	0	4,000,000	4,000,000		1,000,000	1,050,000	1,102,500	3,152,500
14001001/23050 101/07000028	Control of street begging in urban cities	3,000,000	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
14001001/23050 101/07000029	Anti-child abuse & neglect programme	3,000,000	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
14001001/23050 101/07000030	Control of children in conflict with the law	5,000,000	4,834,000	10,000,000	8,000,000		10,000,000	10,500,000	11,025,000	31,525,000
14001001/23020 118/07000031	Model motherless babies home and day care centre/bounty	5,000,000	0	5,000,000	5,000,000		20,000,000	21,000,000	22,050,000	63,050,000
14001001/23050 103/07000032	Control and eradication of moral decadence & value disorientation	0	0	5,000,000	3,000,000		2,000,000	2,100,000	2,205,000	6,305,000
14001001/23050 101/07000033	Widowhood Rehabilitation Programme	17,750,000	10,000,000	20,000,000	20,000,000		10,000,000	10,500,000	11,025,000	31,525,000
14001001/23050 101/07000034	Provision of Legal Aid to Poor Widows	0	10,000,000	10,000,000	7,000,000		3,000,000	3,150,000	3,307,500	9,457,500
14001001/23050 101/07000035	Grants to Welfare Organizations, Foundations and Non Governmental Organisations (NGOs)	9,500,000	0	20,000,000	15,000,000		30,000,000	31,500,000	33,075,000	94,575,000
14001001/23050 103/07000036	HIV/AIDS intervention project	1,000,000	0	2,000,000	2,000,000		1,000,000	1,050,000	1,102,500	3,152,500
14001001/23050 101/07000037	Orphans and Vulnerable children's (OVC) project	20,000,000	0	25,000,000	22,000,000		30,000,000	31,500,000	33,075,000	94,575,000
14001001/23050 104/07000038	Children's Day celebration (27th May)	9,532,500	0	15,000,000	12,000,000		15,000,000	15,750,000	16,537,500	47,287,500
14001001/23050 104/07000039	Children's Christmas Party	12,000,000	0	20,000,000	15,000,000		12,000,000	12,600,000	13,230,000	37,830,000
14001001/23050 104/07000040	Day of the African Child (16th June)	2,000,000	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
14001001/23050 101/07000041	Children's Parliament	3,000,000	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
14001001/23050104/07000042	First Baby of the Year	3,000,000	0	3,000,000	3,000,000		5,000,000	5,250,000	5,512,500	15,762,500
14001001/23050101/07000043	Training of proprietors of the day care centres	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
14001001/23050101/07000044	NAPTIP programmes and activities	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
14001001/23050118/07000045	National Council on Women Affairs	6,000,000	0	7,000,000	7,000,000		6,000,000	6,300,000	6,615,000	18,915,000
14001001/23050101/07000046	Child's Right Implementation Committee and Activities	0	0	4,000,000	4,000,000		4,000,000	4,200,000	4,410,000	12,610,000
14001001/23050101/07000047	Survey on Women and Children in the State	0	0	5,000,000	2,000,000		5,000,000	5,250,000	5,512,500	15,762,500
14001001/23050103/07000048	CEDAW convention on the elimination of all forms of discrimination	3,000,000	0	4,000,000	4,000,000		4,000,000	4,200,000	4,410,000	12,610,000
14001001/23050101/07000049	Retrieval, re-integration& care for trafficked children/Women	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
14001001/23050103/07000050	Subvention to Charity Homes	7,600,000	7,015,400	15,000,000	10,000,000		30,000,000	31,500,000	33,075,000	94,575,000
14001001/23050101/07000051	Special Sports for the Disabled	0	0	15,000,000	10,000,000		15,000,000	15,750,000	16,537,500	47,287,500
14001001/23010105/07000052	Procurement of Vehicles	0	0	20,000,000	0		2,000,000	2,100,000	2,205,000	6,305,000
14001001/23050101/07000053	Poverty Eradication programme and loan/ grants to the elderly	8,000,000	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
14001001/23050101/07000054	School Social Work	0	0	1,500,000	1,500,000		1,500,000	1,575,000	1,653,750	4,728,750
14001001/23050101/07000055	Survey on Persons with Disability	0	0	5,000,000	2,000,000		6,000,000	6,300,000	6,615,000	18,915,000
14001001/23050103/07000056	Community-based Rehabilitation (CBR) & Empowerment	5,000,000	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
14001001/23050101/07000057	Trade fairs for persons with disability	0	0	7,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
14001001/23050101/07000058	Sheltered workshop for persons with disability	0	0	5,000,000	3,000,000		1,000,000	1,050,000	1,102,500	3,152,500
14001001/23050101/07000059	Support of multipurpose co-operative for the disabled	0	0	5,000,000	4,000,000		4,000,000	4,200,000	4,410,000	12,610,000
14001001/23050103/07000060	Rehabilitation of disabled HIV/AIDS patients	0	0	5,000,000	4,000,000		2,000,000	2,100,000	2,205,000	6,305,000
14001001/23020118/07000061	Holiday Camp	3,500,000	0	5,000,000	3,000,000		2,000,000	2,100,000	2,205,000	6,305,000
14001001/23020118/07000062	Establishment of temporal shelter for women and young girls	3,000,000	0	5,000,000	5,000,000		3,000,000	3,150,000	3,307,500	9,457,500
14001001/23050101/07000063	Child Protection Network	0	0	3,000,000	3,000,000		3,500,000	3,675,000	3,858,750	11,033,750
14001001/23050101/07000064	Subvention to Non Governmental Organisations (NGOs) for Physically challenged persons	0	0	2,000,000	2,000,000		3,000,000	3,150,000	3,307,500	9,457,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
14001001/23050 101/07000065	Special Activities for Women and Children with disabilities	0	0	3,000,000	3,000,000		4,000,000	4,200,000	4,410,000	12,610,000
14001001/23050 101/07000066	Anambra State Council of Nigerian Legion	5,000,000	0	4,000,000	4,000,000		4,000,000	4,200,000	4,410,000	12,610,000
14001001/23050 101/07000067	Data gathering Equipment to Cooperative Groups, Acquisition Centres	2,000,000	0	3,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
14001001/23050 104/07000068	International White Cane Care Day	3,000,000	0	4,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
14001001/23050 104/07000069	World Autism Day	0	0	3,000,000	3,000,000		6,000,000	6,300,000	6,615,000	18,915,000
14001001/23050 104/07000071	World Awareness Braille Day	0	0	3,000,000	3,000,000		4,000,000	4,200,000	4,410,000	12,610,000
14001001/23050 101/07000072	Emergency Service For The Needy	0	0	4,000,000	4,000,000		4,000,000	4,200,000	4,410,000	12,610,000
14001001/23050 101/07000074	Micro-credit Loan For Women Co-operative	8,992,100	0	5,000,000	5,000,000		20,000,000	21,000,000	22,050,000	63,050,000
14001001/23050 101/07000075	Anambra State Busary Allowance For The Elderly	0	5,000,000	5,000,000	3,000,000		10,000,000	10,500,000	11,025,000	31,525,000
14001001/23050 104/07000070	International Day For Albinism	0	0	8,000,000	5,000,000		4,000,000	4,200,000	4,410,000	12,610,000
14001001/23030 118/07000076	Rehabilitation/Repairs of Proffessor.Dora akunyili women Development	0	0	15,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
14001001/23030 118/07000077	PRS Activities	800,000	0	1,500,000	1,500,000		6,000,000	6,300,000	6,615,000	18,915,000
14001001/23030 118/07000078	Capacity Building	20,000,000	0	20,000,000	10,000,000		20,000,000	21,000,000	22,050,000	63,050,000
14001001/23030 118/07000079	Suport to Joint National Association of person with Disability						5,000,000	5,250,000	5,512,500	15,762,500
	Improvement to Human Health						-	0	0	0
14001001/23010 122/04000002	Purchase of automatic hand sanitizers, hand washing machines, Cleaning and fumigation of all the remand homes, motherless babies homes, jingles and public awareness campaign on preventive measures for Covid-19 targeted on women and children	0	0	0	0		-	0	0	0
	Youth						-	0	0	0
14001001/23050 104/08000001	National Children Festival	4,000,000	0	4,000,000	4,000,000		5,000,000	5,250,000	5,512,500	15,762,500
14001001/23050 104/08000002	Anambra State disabled sports competition	0	0	5,000,000	3,000,000		4,000,000	4,200,000	4,410,000	12,610,000
14001001/23050 101/08000005	Prison Visit Programme	0	0	5,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
	Ministry of Social Welfare, Children & Women Affairs Total	407,830,800	55,541,712	778,000,000	641,000,000	110,000,000	765,000,000	803,250,000	843,412,500	2,411,662,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
17001001	Ministry of Basic Education						-	0	0	0
	Enhancing Skills and Knowledge						-	0	0	0
17001001/230201 07/05000003	Adult & Non-Formal Education/ Mass Literacy	2,481,000	0	32,000,000	12,000,000		12,000,000	12,600,000	13,230,000	37,830,000
17001001/230201 07/05000004	Special Education Centres	16,000,000	0	25,000,000	15,000,000		25,000,000	26,250,000	27,562,500	78,812,500
17001001/230201 07/05000005	Development of existin Secondary Schools						23,000,000			
17001001/230201 07/05000007	Computer Education in Primary & Secondary Schools (re-education)	0	0	40,000,000	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
17001001/230201 07/05000008	Rehabilitation/Development & Equipment of Existing Technical Colleges (for Accreditation)	2,640,000	0	100,000,000	80,000,000		430,000,000	451,500,000	474,075,000	1,355,575,000
17001001/230201 07/05000011	Nwafor Orizu College of Education	10,000,000	0	0	0		-	0	0	0
17001001/230101 24/05000006	Equipment of Secondary/Special Science Schools	0	1,005,025	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
17001001/230201 18/05000009	Free & Gender Education Programme	0	0	18,200,000	18,200,000		5,000,000	5,250,000	5,512,500	15,762,500
17001001/230201 18/05000010	Examination Development Centre	348,231,612	29,593,897	220,000,000	220,000,000		350,000,000	367,500,000	385,875,000	1,103,375,000
17001001/230201 18/05000012	Construction & Equipment of Educational Resource Centre (ERC & CERC)	0	0	30,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
17001001/230201 18/05000013	Mini-Computer Unit for Education Statistics/ Establishment of EMIS in PRSD	899,500	0	50,870,000	10,000,000		30,000,000	31,500,000	33,075,000	94,575,000
17001001/230101 01/05000014	Development of the Inspectorate units of Ministry of Education	0	0	20,000,000	20,000,000		5,000,000	5,250,000	5,512,500	15,762,500
17001001/230201 18/05000015	Development & Accreditation of Programme in Chukwuemeka odumegwu Ojukwu	30,000,000	0	0	0		-	0	0	0
17001001/230201 18/05000016	Scholarship & Scholarship Related Issues	39,937,330	750,000	39,000,000	19,000,000		17,000,000	17,850,000	18,742,500	53,592,500
17001001/230201 18/05000017	National Agency for Food and Drugs Administration and Control (NAFDAC) Awareness Programme & Art/Culture Competitions in Schools	0	0	5,000,000	5,000,000		3,000,000	3,150,000	3,307,500	9,457,500
17001001/230201 18/05000018	Quality Assurance	0	0	12,120,000	12,120,000		1,000,000	1,050,000	1,102,500	3,152,500
17001001/230201 18/05000019	HIV/AIDS Prevention Education & Control Programmes	0	0	33,000,000	5,000,000		3,000,000	3,150,000	3,307,500	9,457,500
17001001/230201 18/05000020	World Bank Assisted Universal Basic Education Programme (UBE/EFA Day)	0	0	5,000,000	5,000,000		-	0	0	0
17001001/230201 18/05000021	Special Project of State Universal Basic Education Board (SUBEB/GCCC)	0	0	53,000,000	53,000,000		-	0	0	0
17001001/230201 18/05000022	Post Primary School Service Commission (PPSSC)	45,820,516	0	157,500,000	157,500,000		150,000,000	157,500,000	165,375,000	472,875,000

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Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
17001001/230201 18/05000024	A -French Launguage Teaching Project, B- Introduse						5,000,000	5,250,000	5,512,500	15,762,500
17001001/230201 18/05000025	School Sports Capacity	5,500,000	0	75,000,000	75,000,000		30,000,000	31,500,000	33,075,000	94,575,000
17001001/230501 01/05000026	Capacity Building/ Workshops/ Seminars/Conferences	9,996,500	0	95,000,000	20,000,000		17,000,000	17,850,000	18,742,500	53,592,500
17001001/230301 06/05000028	Upgrading of Boarding Facilities in Some Selected Secondary	0	0	130,000,000	0		110,000,000	115,500,000	121,275,000	346,775,000
17001001/230201 18/05000029	Mathematics Improvement Project Centre	0	0	7,000,000	7,000,000		-	0	0	0
17001001/230501 03/05000030	Monitoring & Evaluation Activities	0	0	10,000,000	10,000,000		5,000,000	5,250,000	5,512,500	15,762,500
17001001/230201 18/05000032	Emergency Fund for Anambra State Universal Basic Education Board	0	0	1,300,000,000	1,300,000,000		-	0	0	0
17001001/230201 18/05000033	Hygiene Promotion/ Communication Programme in Schools	0	0	5,000,000	5,000,000		100,000,000	105,000,000	110,250,000	315,250,000
17001001/230201 18/05000034	Early Childcare Development	0	0	20,000,000	5,000,000		-	0	0	0
17001001/230201 18/05000035	Education Trust Fund (ETF) Project	0	0	50,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
17001001/230201 18/05000036	Revival/Sustenance of Igbo Language in Schools (Subakwa Igbo)	0	0	19,000,000	9,000,000		5,000,000	5,250,000	5,512,500	15,762,500
17001001/230201 18/05000037	Secondary Schools Special Projects	350,492,500	0	1,437,000,000	1,000,000,000	1,000,000,000	5,000,000	5,250,000	5,512,500	15,762,500
17001001/230201 18/05000038	Education Development Fund	15,248,825	0	120,000,000	0		25,000,000	26,250,000	27,562,500	78,812,500
17001001/230201 18/05000039	W/Bank-Assist State Education Programme & Investment Project (SEPIP)	1,823,669,593	784,940,205	1,000,000,000	400,000,000		700,000,000	735,000,000	771,750,000	2,206,750,000
17001001/230201 18/05000040	UNIDO-Assist Entrepreneurship Education for Senior Secondary School	0	0	50,000,000	50,000,000		30,000,000	31,500,000	33,075,000	94,575,000
17001001/230201 18/05000041	Procurement of Vehicles	0	0	66,000,000	0		-	0	0	0
17001001/230501 03/05000042	Development of Mini Stadium in Schools	0	0	200,000,000	0		-	0	0	0
17001001/230501 03/05000043	Construction of Model Secundry School at Oroma-Etiti Anam						100,000,000	105,000,000	110,250,000	315,250,000
17001001/230501 03/05000044	Construction of Model Secondary School at Ogbunike						100,000,000	105,000,000	110,250,000	315,250,000
17001001/230501 03/05000045	Rehabilitation of Community Secondary School Nnobi						100,000,000	105,000,000	110,250,000	315,250,000
17001001/230501 03/05000046	Renovation of 2 no 6-room Classroom Block at Agulu Grammar School Agulu.						36,000,000	37,800,000	39,690,000	113,490,000
17001001/230501 03/05000047	Construction of Model Secondary School at Isu Village, Oba Idemili south						100,000,000	105,000,000	110,250,000	315,250,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
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Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23050103/05000048	Construction of Teachers Quarters at Anambra West L.G.A HQ						25,000,000	26,250,000	27,562,500	78,812,500
17001001/23050103/05000049	Construction of Teachers Quarters at Ogbaru L.G.A HQ,						25,000,000	26,250,000	27,562,500	78,812,500
17001001/23050103/05000050	Construction of Teachers Quarters at Ayamelum, L.G.A HQ,						25,000,000	26,250,000	27,562,500	78,812,500
17001001/23050103/05000051	Construction of Teachers Quarters at Anambra East L.G.A HQ						25,000,000	26,250,000	27,562,500	78,812,500
17001001/23050103/05000052	Renovation of 1 Classroom Block at Ide Girl's Sec.Sch, Enugu-Ukwu						4,000,000	4,200,000	4,410,000	12,610,000
17001001/23050103/05000053	Renovation of 1 no 6-room Classroom Block at Okutalukwe Secondary School Enugu-Ukwu.						18,000,000	18,900,000	19,845,000	56,745,000
17001001/23050103/05000054	Construction of Model Secondary School at Igwebuikwe Grammar School, Awka						100,000,000	105,000,000	110,250,000	315,250,000
17001001/23050103/05000055	Construction of Model Secondary School at Community Secondary School, Ihite						100,000,000	105,000,000	110,250,000	315,250,000
17001001/23050103/05000056	Construction of Model Secondary School at Justice Chinwuba Secondary School, Aguleri						100,000,000	105,000,000	110,250,000	315,250,000
17001001/23050103/05000057	Construction of 1 no Model Fabrication Laboratory at Onitsha						150,000,000	157,500,000	165,375,000	472,875,000
	Improvement to Human Health						-	0	0	0
17001001/23010122/04000002	Purchase of automatic hand sanitizers, hand washing machines, Cleaning and fumigation of all schools. Procurement of gloves masks and hand bills for distribution in schools. Training of para medics and surveillance teams to be posted in schools.	0	0	0	0		-	0	0	0
	Ministry of Basic Education Total	2,700,917,376	816,289,127	5,429,690,000	3,557,820,000	1,000,000,000	3,139,000,000	3,271,800,000	3,435,390,000	9,823,190,000
							-	0	0	0
17003001	Anambra State Universal Basic Education Board						-	0	0	0
	Enhancing Skills and Knowledge						-	0	0	0
17003001/23030101/05000007	Renovation & Rehabilitation of 60Nos school buildings							0	0	0
17003001/23010112/05000011	Prov.of school furniture for primary and JSS in the State							0	0	0
17003001/23050101/05000012	Emergency Fund for Anambra State Universal Basic Edu. Board						10,000,000	10,500,000	11,025,000	31,525,000
17003001/23050101/05000013	Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)						200,000,000	210,000,000	220,500,000	630,500,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
17003001/23050101/05000014	World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day						5,000,000	5,250,000	5,512,500	15,762,500
17003001/23020107/05000015	Construction of 29 nos 5 Classroom blocks in all the 21 LGAs						100,000,000	105,000,000	110,250,000	315,250,000
17003001/23020107/05000016	Construction of 21 nos 3 Classroom blocks with an office in all the 21 LGAs						100,000,000	105,000,000	110,250,000	315,250,000
17003001/23020107/05000017	Construction of 8 room 14 nos WC squatting toilet with overhead tank						70,000,000	73,500,000	77,175,000	220,675,000
17003001/23030106/05000018	Renovation / Rehabilitation of 30 nos dilapidated 5 Classroom blocks						70,000,000	73,500,000	77,175,000	220,675,000
17003001/23050101/05000019	Scope and Survey 271 Public Primary and Junior Secondary Schools						3,000,000	3,150,000	3,307,500	9,457,500
17003001/23010124/05000020	Procurement of 1,000 educative toys for ECCDE, 5 toys per each of the renovated classroom blocks						5,000,000	5,250,000	5,512,500	15,762,500
17003001/23010124/05000021	Procurement of 300 nos Merry-Go-Round for ECCDE schools						3,000,000	3,150,000	3,307,500	9,457,500
17003001/23010124/05000022	Procure and install 300 nos Slides for ECCDE schools annually						15,000,000	15,750,000	16,537,500	47,287,500
17003001/23010112/05000023	Procurement of 1,000 sets Teachers Tables, armless 1000 armless Chairs						15,000,000	15,750,000	16,537,500	47,287,500
17003001/23010124/05000024	Procurement of 2,000 white Boards, markers and dusters						15,000,000	15,750,000	16,537,500	47,287,500
17003001/23010112/05000025	Purchase of 3,000 nos of Plastic lockers and chairs for Public Primary and Junior Secondary schools						20,000,000	21,000,000	22,050,000	63,050,000
17003001/23010112/05000026	Procure and distribute 3,600 nos of ECCDE tables and chairs						10,000,000	10,500,000	11,025,000	31,525,000
17003001/23010114/05000027	Procurement of 3 laptops, 2 desktops for the Department of Academic Services of ASUBEB and the 21 LGEA						1,100,000	1,155,000	1,212,750	3,467,750
17003001/23010126/05000028	Procure and distribute sports equipment (football, net, whistle, boots and jersey)						5,000,000	5,250,000	5,512,500	15,762,500
17003001/23010124/05000029	Procurement and distribute 4,000 assorted educative diagrams/instructional materials						7,000,000	7,350,000	7,717,500	22,067,500
17003001/23010124/05000030	Purchase of 7,000 Plastic Abacus for Junior Primary pupils						3,000,000	3,150,000	3,307,500	9,457,500
17003001/23010124/05000031	Printing of 30,000 copies of Continuous Assessment report booklet for Public Primary and Junior Secondary Schools						10,000,000	10,500,000	11,025,000	31,525,000
17003001/23010125/05000032	Printing of Library Manual for all Public Primary and Junior Secondary Schools						10,000,000	10,500,000	11,025,000	31,525,000
17003001/23010114/05000033	Procurement of 26 nos Printers with Scanners for EMIS unit of ASUBEB and 21 LGEAs						2,000,000	2,100,000	2,205,000	6,305,000
17003001/23010119/05000034	Procurement of 22 nos 10KVA generator for EMIS unit of ASUBEB and 21 LGEAs						3,300,000	3,465,000	3,638,250	10,403,250

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Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
17003001/230101 24/05000035	State Early Childcare Development Programme						10,000,000	10,500,000	11,025,000	31,525,000
17003001/230101 07/05000036	Purchase of 5 no Utility Vehicle						-	0	0	0
17003001/230101 04/05000037	Purchase of 6 no motorcycle for Department of Academic Services and Social Mobilisation Department of ASUBEB						1,980,000	2,079,000	2,182,950	6,241,950
17003001/230101 12/05000038	Purchase of office Furniture and Fittings for HQRT						10,000,000	10,500,000	11,025,000	31,525,000
17003001/230101 27/05000039	Procurement of Agriculture equipment to all Public primary Schools						20,000,000	21,000,000	22,050,000	63,050,000
17003001/230101 08/05000040	Purchase of 8 No 14 seater buses for ASUBEB						25,000,000	26,250,000	27,562,500	78,812,500
17003001/230101 01/05000041	PRS Activities						3,000,000	3,150,000	3,307,500	9,457,500
17003001/230501 03/05000042	ASUBEB Monitoring and Evaluation Activities						5,000,000	5,250,000	5,512,500	15,762,500
	Anambra State Universal Basic Education Board Total	0	0	0	0	0	757,380,000	795,249,000	835,011,450	2,387,640,450
							-	0	0	0
21001001	Ministry of Health						-	0	0	0
	Enhancing Skills and Knowledge						-	0	0	0
21001001/230501 01/05000001	Conduct a one-day training for call center volunteers	0	0	0	416,000	416,000	-	0	0	0
21001001/230501 01/05000002	Establish and train (in 6 batches) 22 state Rapid Response Teams and 63 LGA Rapid Response teams (across 21 LGAs) to conduct case investigation, respond to alerts. (In States with widespread transmission, decentralize the teams to LGA).	0	0	0	17,479,000	17,479,000	-	0	0	0
21001001/230501 01/05000003	Recruit and train contact tracers and community informants. Each State to have a minimum of 50 contact tracers. In States with widespread transmission, decentralize contact tracers to each LGA)	0	0	0	2,730,000	2,730,000	-	0	0	0
21001001/230501 01/05000004	Build capacity /reorient DSNOs and other surveillance team members on case definition, active surveillance, contact tracing, case investigation, SORMAS and other reporting tools	0	0	0	2,291,000	2,291,000	-	0	0	0
21001001/230101 24/05000006	Adapt, print & disseminate guidelines on COVID-19 surveillance to all health facility	0	0	0	1,310,000	1,310,000	-	0	0	0

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
21001001/23050101/05000007	Conduct active case search in HFs and / or communities by State response teams/LGA DSNO-led team (depending on stage of transmission)	0	0	0	36,900,000	36,900,000	-	0	0	0
21001001/23050101/05000005	Support DSNOs to conduct step down training to health facilities (public and private) within their LGA on case definition, reporting, IPC and active surveillance	0	0	0	2,031,000	2,031,000	-	0	0	0
21001001/23050101/05000008	Support for the State Surveillance data team including engagement of data officers	0	0	0	1,020,000	1,020,000	-	0	0	0
21001001/23050101/05000009	Dedicate two staff to retrieve results and communicate timely to patients and case managers	0	0	0	690,000	690,000	-	0	0	0
21001001/23050103/05000010	Support operational expenses of surveillance pillar e.g printing of CIFs, fueling, communication,	0	0	0	5,820,000	5,820,000	-	0	0	0
21001001/23050101/05000011	Training of 55 laboratory personnel (in 3 batches) selected from private and public facilities a state level & across 21 LGAs on sample collection, packaging, storage, transportation, processing and use of PPE.	0	0	0	5,105,000	5,105,000	-	0	0	0
21001001/23010122/05000012	Support testing laboratory with staff for data entry and result communication.	0	0	0	780,000	780,000	-	0	0	0
21001001/23050101/05000013	IPC training for 25 EOC and responders-- non health facilities based training.	0	0	0	2,565,000	2,565,000	-	0	0	0
21001001/23050101/05000014	Train environmentalists, burial teams and ambulance and other drivers on IPC measures.	0	0	0	6,315,000	6,315,000	-	0	0	0
21001001/23050101/05000015	Train environmentalists, burial teams and ambulance and other drivers on IPC measures.	0	0	0	4,205,000	4,205,000	-	0	0	0
21001001/23050101/05000016	Print and disseminate IPC guideline, IPC IEC materials and tools to HF in the State.	0	0	0	2,200,000	2,200,000	-	0	0	0
21001001/23050101/05000017	IPC Training of trainers of 10 HCWs workers across LGAs (for 2 days)- {This should be done with the IPC training materials developed by the NCDC and also under the supervision of the trainers and master trainers already trained}. Also integrate training on addressing GBV.	0	0	0	4,200,000	4,200,000	-	0	0	0
21001001/23050101/05000018	Support step-down training of health workers on IPC at health facilities in LGA. Also integrate training on addressing GBV.	0	0	0	10,386,000	10,386,000	-	0	0	0
21001001/23050101/05000019	Train PPMVs and pharmacies on basic IPC measures, case definition and reporting	0	0	0	4,620,000	4,620,000	-	0	0	0
21001001/23050101/05000020	Operation support for IPC activities e.g assessment, adhoc on the job training etc.	0	0	0	3,305,000	3,305,000	-	0	0	0
21001001/23050101/05000021	Train Guild of Medical Directors of Private hospitals on IPC in the context of COVID-19	0	0	0	2,000,000	2,000,000	-	0	0	0

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Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
21001001/23050101/05000022	Conduct 3-day training on case management and IPC for health care workers (3 batches.	0	0	0	6,740,000	6,740,000	-	0	0	0
21001001/23010122/05000023	Print and disseminate case management guidelines to designated isolation and treatment center	0	0	0	360,000	360,000	-	0	0	0
21001001/23050103/05000024	Support mechanism to manage rumours and misinformation	0	0	0	1,247,000	1,247,000	-	0	0	0
21001001/23010122/05000025	Activate and use Ward/facility development committee for grassroot community sensitization	0	0	0	3,300,000	3,300,000	-	0	0	0
21001001/23010122/05000026	Support training of LGA and Community mobilizers	0	0	0	20,790,000	20,790,000	-	0	0	0
21001001/23010124/05000027	Support for adaptation and printing of IEC materials in local languages	0	0	0	3,150,000	3,150,000	-	0	0	0
	Improvement to Human Health						-	0	0	0
21001001/23030105/04000002	Rehabilitation and Re-equipment of General Hospitals	188,604,200	27,801,308	563,680,000	207,312,000		400,000,000	420,000,000	441,000,000	1,261,000,000
21001001/23030105/04000006	Upkeep&Maintenance of Central Pharmceutcal/Medical Equipment complx,Awka	0	0	10,000,000	9,000,000		10,000,000	10,500,000	11,025,000	31,525,000
21001001/23050101/04000001	Anambra State UNICEF and other Agency Assisted Programme	12,700,000	6,127,500	25,000,000	22,500,000		100,000,000	105,000,000	110,250,000	315,250,000
21001001/23050101/04000003	Malaria Control Programme	30,600,000	0	100,000,000	90,000,000		200,000,000	210,000,000	220,500,000	630,500,000
21001001/23050101/04000004	Tuberculosis Leprosy Control Programme	0	3,500,000	20,000,000	18,000,000		20,000,000	21,000,000	22,050,000	63,050,000
21001001/23020106/04000005	Estblshmt&Equipmt of Psychiatrc Hosp&Sch of Psy Nurs, Nawfia	0	0	40,000,000	36,000,000		20,000,000	21,000,000	22,050,000	63,050,000
21001001/23020106/04000007	Infrastructural improvement of School of Nursing, Nkpor	3,000,000	0	50,000,000	45,000,000		80,000,000	84,000,000	88,200,000	252,200,000
21001001/23020118/04000008	Infrastructural Improvemnt of the School of Midwifery, Nkpor	0	0	50,000,000	45,000,000		50,000,000	52,500,000	55,125,000	157,625,000
21001001/23020118/04000009	Improvement of School of Health Technology, Obosi	44,007,322	0	200,000,000	180,000,000		150,000,000	157,500,000	165,375,000	472,875,000
21001001/23020118/04000010	Provision of Drugs,Medical,Surgical Sundries for Health Institution	16,585,000	0	10,000,000	9,000,000		90,000,000	94,500,000	99,225,000	283,725,000
21001001/23050101/04000011	Epidemiological Control & Establishment of Disease Surveilnce programme	5,000,000	11,370,275	20,000,000	18,000,000	18,000,000	15,000,000	15,750,000	16,537,500	47,287,500
21001001/23050101/04000012	Prevention and Control of River Blindness (Onchosersiasis)	2,000,000	0	10,000,000	9,000,000		10,000,000	10,500,000	11,025,000	31,525,000
21001001/23010122/04000013	Medical Equipment and Maintenance	88,647,513	40,000,000	400,000,000	100,000,000		500,000,000	525,000,000	551,250,000	1,576,250,000
21001001/23050101/04000014	Fake Drug Control	0	0	10,000,000	9,000,000		10,000,000	10,500,000	11,025,000	31,525,000

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Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
21001001/230501 01/04000016	Drug Quality Control and Assurance	0	0	12,000,000	10,800,000		10,000,000	10,500,000	11,025,000	31,525,000
21001001/230501 01/04000017	Control Programme for HIV/AIDS	0	4,500,000	100,000,000	90,000,000		50,000,000	52,500,000	55,125,000	157,625,000
21001001/230501 01/04000019	Reproductive Health Services	0	4,500,000	20,000,000	18,000,000		50,000,000	52,500,000	55,125,000	157,625,000
21001001/230501 01/04000020	Drug Surveillance/Drug Abuse Control	0	0	10,000,000	9,000,000		9,000,000	9,450,000	9,922,500	28,372,500
21001001/230501 01/04000021	Mobile Dental Clinic and Mobile Doctors Clinic	0	0	10,000,000	9,000,000		9,000,000	9,450,000	9,922,500	28,372,500
21001001/230501 01/04000022	Schistosomiasis Control Programme (Bicharasisis)	0	0	10,000,000	9,000,000		9,000,000	9,450,000	9,922,500	28,372,500
21001001/230501 01/04000023	Control of Diarhoeal Diseases(CDD)includng Health/IMCI Information&Communication	0	0	1,000,000	900,000		10,000,000	10,500,000	11,025,000	31,525,000
21001001/230501 01/04000024	Health Statistical Surveys &Data Bank includng PHC Monitormg	17,861,973	0	20,000,000	18,000,000		30,000,000	31,500,000	33,075,000	94,575,000
21001001/230501 01/04000026	Nutrition and Baby Friendly and Hospital Initiatives	0	0	3,000,000	2,700,000		10,000,000	10,500,000	11,025,000	31,525,000
21001001/230501 01/04000027	Prevntion & Ctrl of Non-Communicable Diseases,Sickle Cell, e.t.c	3,000,000	0	50,000,000	45,000,000		20,000,000	21,000,000	22,050,000	63,050,000
21001001/230501 01/04000028	Health Insuranc Scheme&Community Hlth System & financng schem	355,196,013	400,000,000	1,000,000	900,000		20,000,000	21,000,000	22,050,000	63,050,000
21001001/230501 01/04000029	PHC Implemntation Comitee & Celebration of National/International days	2,600,000	0	2,500,000	2,250,000		7,000,000	7,350,000	7,717,500	22,067,500
21001001/230501 01/04000030	Estabshmnt of Ministry of Health Website & International Accesibility	0	0	10,000,000	4,500,000		10,000,000	10,500,000	11,025,000	31,525,000
21001001/230501 01/04000031	Anambra State News Publication Policy Document, Technical Report	0	1,000,000	5,000,000	4,500,000		5,000,000	5,250,000	5,512,500	15,762,500
21001001/230501 01/04000032	Anambra State Health Emergency Rapid Response Services (ASHERRS)	0	0	50,000,000	10,000,000	10,000,000	50,000,000	52,500,000	55,125,000	157,625,000
21001001/230201 06/04000033	Cardiothoracic &Renal Dialysis & Mammography Centre, Onitsha	0	0	20,000,000	18,000,000		40,000,000	42,000,000	44,100,000	126,100,000
21001001/230501 01/04000034	School Health Service Programme	0	1,500,000	20,000,000	18,000,000		10,000,000	10,500,000	11,025,000	31,525,000
21001001/230201 18/04000035	Improvement of Facility/Infrastructural Improvment at Cotage hospital	0	0	20,000,000	18,000,000		20,000,000	21,000,000	22,050,000	63,050,000
21001001/230501 01/04000037	Grant-in-Aid to Mission Hospitals/Red Cross/ASA USA Medicinal Mission	85,851,030	78,547,530	100,000,000	90,000,000	90,000,000	600,000,000	630,000,000	661,500,000	1,891,500,000
21001001/230501 01/04000038	Accreditation of General Hospitals	0	0	50,000,000	45,000,000		20,000,000	21,000,000	22,050,000	63,050,000
21001001/230501 01/04000039	Control of Emerging Communicable Diseases- Bruno Ulcer, AVIAN FluE	0	0	20,000,000	18,000,000		250,000,000	262,500,000	275,625,000	788,125,000
21001001/230501 01/04000044	Monitoring & Evaluation Activities in all Health	0	0	10,000,000	9,000,000		20,000,000	21,000,000	22,050,000	63,050,000
21001001/230501 03/04000045	Support to Emergency & Accident Victims/Aid	76,740,395	18,650,000	70,000,000	63,000,000		100,000,000	105,000,000	110,250,000	315,250,000

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Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
21001001/23020118/04000048	Construction of 3numbers Specialist Medical & Diagnostic Centres	0	0	10,000,000	9,000,000		30,000,000	31,500,000	33,075,000	94,575,000
21001001/23050101/04000049	Free Health Care for Pregnant Women (Pre-Antenatal Care)	0	0	30,000,000	27,000,000		30,000,000	31,500,000	33,075,000	94,575,000
21001001/23020106/04000040	Construction & Equiping Anambra State University Teaching Hospital	302,954,046	6,000,000	100,000,000	0		-	0	0	0
21001001/23010105/04000041	Procurement and Maintenance of Vehicles	3,180,400	0	0	0		-	0	0	0
21001001/23010112/04000042	Procurement and Maintenance of Office Equipment	0	0	50,000,000	45,000,000		50,000,000	52,500,000	55,125,000	157,625,000
21001001/23050101/04000043	Task force on Registration of Hospitals, Clinics, Maternity homes	0	0	10,000,000	9,000,000		20,000,000	21,000,000	22,050,000	63,050,000
21001001/23020106/04000056	Construction of Ilicit Drug Rehabilitation Consumer Centre	0	0	50,000,000	45,000,000		-	0	0	0
21001001/23020106/04000050	Construction and Equipment of Anambra State Centre for Disease Control	0	44,445,300	60,000,000	10,000,000	10,000,000	50,000,000	52,500,000	55,125,000	157,625,000
21001001/23050101/04000052	Adolescent Reproductive Health	0	0	40,000,000	36,000,000		50,000,000	52,500,000	55,125,000	157,625,000
21001001/23020106/04000053	Construction and Equipment of Second School of Nursing and Mid Wifery	0	0	40,000,000	36,000,000	36,000,000	40,000,000	42,000,000	44,100,000	126,100,000
21001001/23040100/04000051	Gender Programming	0	0	500,000	450,000		2,000,000	2,100,000	2,205,000	6,305,000
21001001/23050101/04000054	Primary Health Care Development Programme	0	10,000,000	0	0		-	0	0	0
21001001/23020106/04000055	Drug Revolving Fund System	0	0	100,000,000	45,000,000		150,000,000	157,500,000	165,375,000	472,875,000
21001001/23020106/04000057	Family Planning Programme and Activities	0	0	50,000,000	45,000,000		50,000,000	52,500,000	55,125,000	157,625,000
21001001/23020106/04000058	Zero Hepatitis Programme and Activities	0	0	20,000,000	18,000,000		20,000,000	21,000,000	22,050,000	63,050,000
21001001/23020106/04000059	Maternal Perinatal Disease Surveilance (MPDRS)	0	0	10,000,000	9,000,000		10,000,000	10,500,000	11,025,000	31,525,000
21001001/23020106/04000060	Construction of Health Facilities in three Senatorial Zone Legacy Projects	0	23,000,000	1,600,000,000	1,040,000,000		500,000,000	525,000,000	551,250,000	1,576,250,000
21001001/23020106/04000061	Construction of Stand alone Micro Trauma Center	0	0	450,000,000	250,000,000		500,000,000	525,000,000	551,250,000	1,576,250,000
21001001/23050101/04000062	Optomery Services	0	0	50,000,000	50,000,000		20,000,000	21,000,000	22,050,000	63,050,000
21001001/23010113/04000063	Set-up and popularize State call center to respond to queries and alerts on COVID-19 including testing requests and report of GBV from the public and health facilities. Establish linkage with surveillance team/RRT.	0	0	0	9,600,000	9,600,000	20,000,000	21,000,000	22,050,000	63,050,000
21001001/23050103/04000064	Support daily contact monitoring/tracing for 3months	0	0	0	70,150,000	70,150,000	415,000,000	435,750,000	457,537,500	1,308,287,500

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Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
21001001/230101 22/04000065	Procure additional sample collection and packaging materials (ziploc bags, falcon tubes, swabs, VTM, sputum cups, credo boxes)	0	0	0	17,190,000	17,190,000	-	0	0	0
21001001/230101 22/04000066	Decentralized sample collection e.g by establishing sample collection center(s) at the LGA level	0	0	0	86,550,000	86,550,000	-	0	0	0
21001001/230101 22/04000067	Provide logistics for sample transport from the LGAs/designated sample collection sites to State capital/Laboratory	0	0	0	12,600,000	12,600,000	-	0	0	0
21001001/230101 22/04000068	Support sample transportation to the nearest laboratory	0	0	0	1,350,000	1,350,000	-	0	0	0
21001001/230101 22/04000069	Engage/assign dedicated staff for supervising sample packaging and transportation (assign at sample collection center and at State level)	0	0	0	300,000	300,000	-	0	0	0
21001001/230101 22/04000070	Support increase testing capacity of state by equipping laboratory (Procure equipment needs, laboratory consumables and PPE)	0	0	0	128,000,000	128,000,000	-	0	0	0
21001001/230501 03/04000071	Support designated laboratory with surge staff and other laboratory staff needs such as overtime allowance/hazard pay, accomodation, meals and daily transport.	0	0	0	16,320,000	16,320,000	-	0	0	0
21001001/230101 22/04000072	Operation cost for laboratory pillar activities	0	0	0	5,775,000	5,775,000	-	0	0	0
21001001/230501 03/04000073	Engagement of 7 IPC experts to provide support to the response.	0	0	0	3,150,000	3,150,000	-	0	0	0
21001001/230501 01/04000074	Establish handwashing facilities in communities and public space	0	0	0	174,650,000	174,650,000	-	0	0	0
21001001/230101 22/04000076	Support production and distribution of face masks for poor households.	0	0	0	5,435,000	5,435,000	-	0	0	0
21001001/230501 01/04000077	Enroll clinicians, nurses, environmentalists, and other health workers for case management. Have at least 60 health personnel ready for deployment to isolation and treatment centers	0	0	0	20,100,000	20,100,000	-	0	0	0
21001001/230501 04/04000078	Provide honorarium for health workers (30 out of 60 trained engaged)	0	0	0	13,950,000	13,950,000	-	0	0	0
21001001/230101 22/04000075	Support fumigation activities	0	0	0	240,000,000	240,000,000	-	0	0	0
21001001/230101 22/04000079	Support for feeding of patients and healthworkers in isolation and tretament centers	0	0	0	24,300,000	24,300,000	-	0	0	0
21001001/230101 05/04000080	Make provision for ambulances for referral between isolation and treatment centers	0	0	0	24,000,000	24,000,000	-	0	0	0
21001001/230101 22/04000081	Support establishment of holding centers including feeding of patients	0	0	0	9,850,000	9,850,000	-	0	0	0

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Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
21001001/230101 22/04000082	Support continuity of health care delivery for non-COVID patients by designating and equipping selected health facilities.	0	0	0	5,850,000	5,850,000	-	0	0	0
21001001/230501 01/04000084	Support operational expenses of case management pillar	0	0	0	1,170,000	1,170,000	-	0	0	0
21001001/230101 22/04000086	Forecast, procure and distribute personal protective equipment and other IPC commodities to point of care	0	0	0	23,827,500	23,827,500	-	0	0	0
21001001/230101 05/04000087	Procurement of ambulances for transfer of suspected patients, confirmed patient and referral between isolation and treatment centers	0	0	0	24,000,000	24,000,000	-	0	0	0
21001001/230101 05/04000088	Procurement of operational vehicles for community mobilisation, sample transportaion, case investigation and coordination of outbreak response	0	0	0	60,000,000	60,000,000	-	0	0	0
21001001/230101 22/04000090	Support Community engagement activities	0	0	0	16,980,000	16,980,000	-	0	0	0
21001001/230201 06/04000091	Operational expenses for risk communication activities	0	0	0	720,000	720,000	-	0	0	0
21001001/230201 06/04000092	Set up a mobile/makeshift clinic to intensify surveillance at the 4 main interstate land borders (Awka north, Ihiala, Onitsha, Anambra West)	0	0	0	8,090,000	8,090,000	-	0	0	0
21001001/230501 03/04000093	Provision to enforce interstate and interLGA travel restriction - Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.	0	0	0	3,240,000	3,240,000	-	0	0	0
21001001/230201 06/04000094	Provision of a hotel or facility and feeding for mandatory quarantine of inbound non-essential travelers	0	0	0	2,045,000	2,045,000	-	0	0	0
21001001/230501 03/04000095	Operational expenses for point of entry	0	0	0	720,000	720,000	-	0	0	0
21001001/230101 22/04000100	Support daily EOC meetings	0	0	0	7,035,000	7,035,000	-	0	0	0
21001001/230501 03/04000102	Provide operational funds to support EOC activities	0	0	0	1,170,000	1,170,000	-	0	0	0
21001001/230501 03/04000103	Develop a roster of various response workers that can be deployed to support response activities (surveillance, risk communication, laboratory, case management etc) as may be needed.	0	0	0	15,000	15,000	-	0	0	0

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Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
21001001/23050103/04000104	Designate a liason officer at the EOC to ensure linkage with other essential health services and agencies such as SPHCDA, Water resources etc	0	0	0	255,000	255,000	-	0	0	0
	Information Communication and Technology						-	0	0	0
21001001/23010113/11000002	Procurement of community mobilization equipment e.g megaphone	0	0	0	17,737,500	17,737,500	-	0	0	0
21001001/23010124/11000003	Support media (mass, electronic, phone-based including social media) engagement activities	0	0	0	1,920,000	1,920,000	-	0	0	0
	Water Resources and Rual Development						-	0	0	0
21001001/23010122/10000001	Provision of emergency water supply to high risk communities for hand hygiene.	0	0	0	534,000,000	534,000,000	-	0	0	0
	Ministry of Health Total	1,238,527,892	680,941,913	4,793,680,000	4,709,812,000	1,888,000,000	4,971,000,000	5,219,550,000	5,480,527,500	15,671,077,500
21001002	Indigenous Medicine and Herbal Practice						-	0	0	0
	Improvement to Human Health						-	0	0	0
21001002/23010122/04000001	Procurement and Maintenance of Office Equipment	0	0	14,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
21001002/23010122/04000002	Inspection and Monitoring of all Traditional Medicine Practitioners	0	0	30,000,000	10,000,000		14,000,000	14,700,000	15,435,000	44,135,000
21001002/23050101/04000003	Traning Practitioners on the use of Herbs /Traditional Birth	0	0	15,000,000	5,000,000		15,000,000	15,750,000	16,537,500	47,287,500
21001002/23050101/04000004	Training (Others)	6,000,000	0	10,000,000	3,000,000		15,000,000	15,750,000	16,537,500	47,287,500
21001002/23050103/04000005	Enforcement /Compliance	0	0	10,000,000	10,000,000		5,000,000	5,250,000	5,512,500	15,762,500
21001002/23050101/04000006	traditional Medicine Resarch and Statistics Development	18,200,000	0	20,000,000	2,000,000		15,000,000	15,750,000	16,537,500	47,287,500
21001002/23050101/04000007	Stake Holders Summit	0	0	10,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
21001002/23050101/04000008	Printing /Dissemination of Code of Conduct	0	0	16,500,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
21001002/23010122/04000009	Indigenous & Herbal Medicine Technical Report	0	0	4,000,000	4,000,000		4,000,000	4,200,000	4,410,000	12,610,000
21001002/23010122/04000010	Purchase of Vehicle						-	0	0	0
21001002/23010122/04000011	Provide support for appropriate equipping of treatment centers	0	0	0	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000	31,525,000
21001002/23010122/04000012	Procurement and Maintenance of Lab Equipment						75,000,000	78,750,000	82,687,500	236,437,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
21001002/23010122/04000013	Capacity Building						10,000,000	10,500,000	11,025,000	31,525,000
21001002/23010122/04000014	PRS Activities						5,000,000	5,250,000	5,512,500	15,762,500
21001002/23010122/04000015	Construction of Indegenous and Harbal Medicine Technical Report						100,000,000	105,000,000	110,250,000	315,250,000
	Indigenous Medicine and Herbal Practice Total	24,200,000	0	129,500,000	59,000,000	10,000,000	298,000,000	312,900,000	328,545,000	939,445,000
21002001	Anambra State Health Insurance Agency						-	0	0	0
	Improvement to Human Health						-	0	0	0
21002001/23050103/04000001	Provide life insurance for frontline workers.	0	0	0	340,000,000	340,000,000	150,000,000	157,500,000	165,375,000	472,875,000
21002001/23010102/04000005	Capacity Building	0	0	0	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
	Reform of Government and Governance						-	0	0	0
21002001/23010102/13000001	Procurement of Office Equipment	892,550	47,626,216	450,000,000	100,000,000		7,000,000	7,350,000	7,717,500	22,067,500
21002001/23050103/13000002	Monitoring and Monitoring Activities	0	0	10,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
21002001/23050103/13000003	Purchase of Vehicle						-	0	0	0
21002001/23050103/13000007	Construction of ASHIA Building Complex						10,000,000	10,500,000	11,025,000	31,525,000
21002001/23050103/13000008	Health care Surport for Vulnorable Persons						12,000,000	12,600,000	13,230,000	37,830,000
	Societal Re-Orientation						-	0	0	0
21002001/23010113/02000001	Information dissemination (Electronic and Print Media)	0	0	0	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
	Anambra State Health Insurance Agency Total	892,550	47,626,216	460,000,000	475,000,000	340,000,000	214,000,000	224,700,000	235,935,000	674,635,000
21003001	Anambra State Primary Health Care Agency						-	0	0	0
	Improvement to Human Health						-	0	0	0
21003001/23050101/04000001	Capacity Building	0	0	30,000,000	30,000,000		30,000,000	31,500,000	33,075,000	94,575,000
21003001/23050101/04000002	Maternal, New born and Child Health Week	0	14,000,000	20,000,000	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
21003001/23050101/04000003	21LGAs, Pictorial Guides & CORPS Daily & Monthly Monitoring	0	3,000,000	10,000,000	10,000,000		6,000,000	6,300,000	6,615,000	18,915,000
21003001/23050101/04000004	Need Assessment for IMCI Implementation Status	0	0	20,000,000	20,000,000		5,000,000	5,250,000	5,512,500	15,762,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
21003001/230501 01/04000006	Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones	0	0	5,000,000	5,000,000		7,000,000	7,350,000	7,717,500	22,067,500
21003001/230501 01/04000008	Upgrading ORS Corners to Nutrition Corners in existing Government	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
21003001/230501 01/04000009	National Program on Immunization	0	4,000,000	100,000,000	100,000,000		105,000,000	110,250,000	115,762,500	331,012,500
21003001/230501 01/04000005	Health Education and Social Mobilization	0	1,200,000	10,000,000	10,000,000		12,000,000	12,600,000	13,230,000	37,830,000
21003001/230501 01/04000019	Monthly Supervisory and Stock taking of Drugs in LGAs						3,000,000	3,150,000	3,307,500	9,457,500
21003001/230501 01/04000010	Conduct Quarterly Cold Chain Equipment Maintenance in the St	0	7,006,500	50,000,000	50,000,000		50,000,000	52,500,000	55,125,000	157,625,000
21003001/230501 01/04000011	Creation of Nutrition Club/World Nutrition Weeks	0	0	10,000,000	10,000,000		9,000,000	9,450,000	9,922,500	28,372,500
21003001/230501 01/04000012	PHC Implementation Committee & Celebration of National Day, World AIDS Day	0	0	5,000,000	5,000,000		4,000,000	4,200,000	4,410,000	12,610,000
21003001/230501 01/04000021	Sustainability support Fund for BHCPF						56,000,000	58,800,000	61,740,000	176,540,000
21003001/230501 01/04000022	LGA Health Authority Activities						39,000,000	40,950,000	42,997,500	122,947,500
21003001/230201 18/04000061	Renovation and Equipmening of PHCs in the State	0	0	215,000,000	115,000,000	115,000,000	110,000,000	115,500,000	121,275,000	346,775,000
21003001/230501 03/04000062	Estabilishment of Mgt Inf.Sytem	0	0	17,000,000	17,000,000		3,000,000	3,150,000	3,307,500	9,457,500
21003001/230501 01/04000063	Essential Drugs and Logistics	0	0	10,000,000	10,000,000		8,000,000	8,400,000	8,820,000	25,220,000
21003001/230501 01/04000064	Health Statistical Survey	0	0	10,000,000	7,000,000		6,500,000	6,825,000	7,166,250	20,491,250
21003001/230501 01/04000065	PRS Activities	0	0	3,000,000	6,000,000		7,000,000	7,350,000	7,717,500	22,067,500
21003001/230101 12/04000066	Purchase of Office Furniture and Equipment	0	0	30,000,000	30,000,000		5,100,000	5,355,000	5,622,750	16,077,750
21003001/230101 05/04000067	Procurement of 3 Project Vehicle + Insurance	0	0	63,000,000	63,000,000		-	0	0	0
21003001/230201 01/04000068	Anambra PHC Development Agency Office Completion of Building	0	0	80,000,000	0		20,000,000	21,000,000	22,050,000	63,050,000
21003001/230101 22/04000072	Provide support to set-up and equip isolation center(s) - at least 100 bed capacity depending on the prediction of cases in the State)	0	0	0	180,000,000	180,000,000	40,000,000	42,000,000	44,100,000	126,100,000
	Reform of Government and Governance						-	0	0	0
21003001/230501 01/13000004	Monitoring and Evaluation Activities	0	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
	Anambra State Primary Health Care Agency Total	0	29206500	700000000	700000000	295000000	557,600,000	585,480,000	614,754,000	1,757,834,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital						-	0	0	0
	Enhancing Skills and Knowledge						-	0	0	0
21027001/23050101/05000001	Support to academicians to conduct local research on COVID-19	0	0	0	290,000,000	290,000,000	-	0	0	0
	Improvement to Human Health						-	0	0	0
21027001/23000000/04000001	Procurement of Motor Vehicle: 2 Ambulance Buses @ 25m	0	0	200,000,000	100,000,000		200,000,000	210,000,000	220,500,000	630,500,000
21027001/23000000/04000002	Procurement of Medical Equipment	0	0	290,000,000	100,000,000		290,000,000	304,500,000	319,725,000	914,225,000
21027001/23000000/04000003	Construction and Equipping of Intensive Care Unit	0	0	50,000,000	50,000,000		50,000,000	52,500,000	55,125,000	157,625,000
21027001/23000000/04000005	Construction/Provision of Physiotherapy ENT, Optomology Building	0	0	50,000,000	50,000,000	50,000,000	50,000,000	52,500,000	55,125,000	157,625,000
21027001/23000000/04000004	Completion of Private ward under construction & Isolation Unit	0	0	50,000,000	50,000,000	50,000,000	50,000,000	52,500,000	55,125,000	157,625,000
21027001/23010112/04000010	Purchase of office furniture & fittings	0	0	5,000,000	0		-	0	0	0
	Reform of Government and Governance						-	0	0	0
21027001/23000000/13000001	Purchase of Office Furniture & Equipment	0	0	20,000,000	20,000,000		25,000,000	26,250,000	27,562,500	78,812,500
21027001/23000000/13000002	Rehabilitation of Office Buildings	0	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
21027001/23030127/13000004	Rehabilitation of ICT Infrastructures	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
21027001/23050101/13000005	Accreditation of Department and Colleges	15,000,000	0	20,000,000	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
	Water Resources and Rual Development						-	0	0	0
21027001/23030104/10000001	Rehabilitation of Water Borehole Facilities & Reticulation	0	0	0	5,000,000		-	0	0	0
	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital Total	15,000,000	0	700,000,000	700,000,000	390,000,000	700,000,000	735,000,000	771,750,000	2,206,750,000
							-	0	0	0
21027033	Anambra State Oxygen Production Plant						-	0	0	0
	Improvement to Human Health						-	0	0	0
21027033/23010122/04000001	Procurement and maintenance of office Equipment -oxygen Cylinders	0	0	150,000,000	5,000,000		-	0	0	0

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
21027033/230101 22/04000002	Procurement and maintenance of office equipment Air Blower	0	0	20,000,000	20,000,000		10,000,000	10,500,000	11,025,000	31,525,000
21027033/230101 22/04000003	Procurement of Office equipment Tool Box, Cylinder Troller, Companies Uniform, light Vest, Gloves, Helmets, Safety Boots, Caution line, Bullnose Valves, CGA714 connectors, Step Board, Rain Coats.	0	0	4,000,000	4,000,000		-	0	0	0
21027033/230101 13/04000004	Procurement of Office equipment laptops, Printer Royal Split AC 1.5 and accessories	0	0	500,000	500,000		-	0	0	0
21027033/230101 12/04000005	Purchase of Office Furniture & Fittings	0	0	5,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
21027033/230501 01/04000006	Capacity Training (Others 20 no of staff to be trained)	0	0	20,000,000	5,000,000		-	0	0	0
21027033/230101 19/04000007	Procurement of Gen set 7.5km Thermocool @ 360000	0	0	500,000	500,000		-	0	0	0
21027033/230101 22/04000008	Procure and distribute medicines, consumables and response commodities to point of care	0	0	0	85,000,000	85,000,000	-	0	0	0
	Anambra State Oxygen Production Plant Total	0	0	200000000	125000000	85000000	20,000,000	21,000,000	22,050,000	63,050,000
							-	0	0	0
							-	0	0	0
35001001	Ministry of Environment, Beautification & Ecology						-	0	0	0
	Environmental Improvement						-	0	0	0
35001001/230401 04/09000002	Water and Environmental Sanitation tracking	750,000	0	1,000,000	1,000,000		-	0	0	0
35001001/230401 02/09000001	Environmental Health Monitoring and Control	5,913,700	0	5,000,000	15,000,000		8,000,000	8,400,000	8,820,000	25,220,000
35001001/230101 05/09000003	Pests and Vectors control	0	0	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500	3,152,500
35001001/230401 02/09000004	Household Sanitary Inspection Activities	0	0	5,000,000	5,000,000		2,000,000	2,100,000	2,205,000	6,305,000
35001001/230401 02/09000005	School Environmental Health Outreach Programme	0	0	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
35001001/230401 04/09000006	Public enlightenment on Ecological issues	3,000,000	0	5,000,000	5,000,000		2,000,000	2,100,000	2,205,000	6,305,000
35001001/230401 04/09000007	Analytical/Mobile Laboratory for Environmental Monitoring.	0	0	5,000,000	5,000,000		-	0	0	0
35001001/230401 02/09000010	Highway landscaping, grass seedling planting and maintenance	0	0	4,000,000	4,000,000		3,000,000	3,150,000	3,307,500	9,457,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
35001001/230401 04/09000011	Environmental Health Data Bank	0	0	2,000,000	2,000,000		1,000,000	1,050,000	1,102,500	3,152,500
35001001/230401 02/09000012	Erosion control Program /project including Nigeria Erosion and Water	679,433,830	69,392,501	1,001,021,047	1,001,021,047		600,000,000	630,000,000	661,500,000	1,891,500,000
35001001/230401 04/09000013	Waste disposal/establishment of waste management facilities	1,180,221,027	686,831,143	1,015,150,000	1,000,150,000		1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000
35001001/230401 02/09000015	Plants Nursery establishment for flood and erosion control	2,000,000	0	4,000,000	4,000,000		3,000,000	3,150,000	3,307,500	9,457,500
35001001/230401 02/09000016	Herbarium development for bio prospecting restoration object	0	0	3,000,000	3,000,000		-	0	0	0
35001001/230401 04/09000028	EIA including Climate Change: Mandatory Environment	163,200	0	4,000,000	4,000,000		2,000,000	2,100,000	2,205,000	6,305,000
35001001/230401 04/09000022	Environmental enforcement	1,226,600	0	3,000,000	3,000,000		-	0	0	0
35001001/230401 04/09000023	Establishment of Integrated Waste Management Complex	12,491,673	0	20,000,000	16,000,000		-	0	0	0
35001001/230401 05/09000024	Watershed Control	0	0	2,000,000	0		-	0	0	0
35001001/230401 05/09000025	Dredging Nwangene/Otumoye Creek /Desilting of drains in threshold	0	0	25,000,000	2,000,000		-	0	0	0
35001001/230401 04/09000026	Project supervison /Monitoring &Evaluation	0	0	1,000,000	2,000,000		1,000,000	1,050,000	1,102,500	3,152,500
35001001/230401 04/09000027	Fumigation of Public Places and Buildings	638,000	0	6,000,000	0		5,000,000	5,250,000	5,512,500	15,762,500
35001001/230401 04/09000029	Intervention Activities for erosion control, waste management	211,009,000	6,000,000	20,000,000	20,000,000		24,000,000	25,200,000	26,460,000	75,660,000
35001001/230401 04/09000030	Anambra State Summit on Environment	277,000	0	2,000,000	0		2,000,000	2,100,000	2,205,000	6,305,000
35001001/230401 04/09000031	Ministry of Environment's Statistical Bulletin	0	500,000	500,000	500,000		1,000,000	1,050,000	1,102,500	3,152,500
35001001/230501 01/09000033	Capacity Building	0	0	7,000,000	3,000,000		5,000,000	5,250,000	5,512,500	15,762,500
35001001/230101 12/09000034	Purchase of Office Furniture/Fitting	0	0	5,000,000	2,000,000		3,000,000	3,150,000	3,307,500	9,457,500
	Improvement to Human Health						-	0	0	0
35001001/230101 22/04000002	Purchase of hand sanitizers, gloves, face masks, Cleaning and fumigation of all gutters in the state.	0	0	0	0		-	0	0	0
	Ministry of Environment, Beautification & Ecology Total	2,097,124,030	762,723,644	2,149,671,047	2,101,671,047	0	2,166,000,000	2,274,300,000	2,388,015,000	6,828,315,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
35001002	Anambra State Park and Gardens						-	0	0	0
	Environmental Improvement						-	0	0	0
35001002/230401 01/09000001	Establishment & Upgrading of Existing Parks & Garden	18,500,000	4,000,000	200,000,000	100,000,000		50,000,000	52,500,000	55,125,000	157,625,000
35001002/230401 02/09000002	Public enlightenment on Ecological issues	17,000,000	0	0	0		-	0	0	0
35001002/230401 01/09000004	Plant/Tree Nursery Development	0	0	10,000,000	2,000,000		15,000,000	15,750,000	16,537,500	47,287,500
35001002/230401 02/09000005	Highway landscaping, grass seedling planting and maintenance	0	0	0	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
35001002/230101 29/09000006	Procurement of chemicals and tools	0	0	0	3,000,000		90,000,000	94,500,000	99,225,000	283,725,000
35001002/230501 03/09000007	Enforcement and Control	0	0	0	1,000,000		1,500,000	1,575,000	1,653,750	4,728,750
35001002/230401 01/09000009	Procurement of Equipment						27,000,000	28,350,000	29,767,500	85,117,500
35001002/230401 01/09000010	Construction of Leisure Garden at Nnewi						100,000,000	105,000,000	110,250,000	315,250,000
35001002/230401 01/09000011	PRS Activities						3,000,000	3,150,000	3,307,500	9,457,500
35001002/230401 01/09000012	Monitoring and Evaluation Activities						3,000,000	3,150,000	3,307,500	9,457,500
35001002/230401 01/09000013	Capacity Building						1,000,000	1,050,000	1,102,500	3,152,500
35001002/230401 01/09000014	Procurement of Office Equipment						5,000,000	5,250,000	5,512,500	15,762,500
	Anambra State Park and Gardens Total	35,500,000	4,000,000	210,000,000	111,000,000	0	305,500,000	320,775,000	336,813,750	963,088,750
							-	0	0	0
35109001	Forestry Department						-	0	0	0
	Environmental Improvement						-	0	0	0
35002001/230401 01/09000001	Forest plantation Establishment Afforestation	0	0	4,000,000	0		5,000,000	5,250,000	5,512,500	15,762,500
35002001/230401 01/09000002	Launching of Tree Planting Campains	0	0	1,500,000	0		1,500,000	1,575,000	1,653,750	4,728,750
35002001/230401 01/09000003	Forestry Sanitary Tree feeling	0	0	500,000	500,000		500,000	525,000	551,250	1,576,250
35002001/230401 01/09000004	Nursery Development	0	0	3,000,000	2,000,000		4,000,000	4,200,000	4,410,000	12,610,000
35002001/230401 01/09000005	Boundary Maintenance of Forest Reserves	0	0	1,000,000	1,000,000		800,000	840,000	882,000	2,522,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
35002001/23040101/09000006	Climate Change adaptation & best Practices	0	0	800,000	800,000		800,000	840,000	882,000	2,522,000
35002001/23040101/09000007	Forest Data Bank	0	0	1,000,000	500,000		1,000,000	1,050,000	1,102,500	3,152,500
	Forestry Department Total	0	0	11800000	4800000	0	13,600,000	14,280,000	14,994,000	42,874,000
35003001	Anambra State Clear Drainage and Forest Preservation Agency									
35003001/23040102/09000001	Communication Visibility ,Publicity and Enlightenment						10,000,000	10,500,000	11,025,000	31,525,000
35003001/23010128/09000002	Procurement of Uniform and gadgets for Guards						60,000,000	63,000,000	66,150,000	189,150,000
35003001/23050103/09000003	Monitoring/Supervisiona and Enforcement						10,000,000	10,500,000	11,025,000	31,525,000
35003001/23010128/09000004	Purchase of 3 no backhoe Equipment						175,000,000	183,750,000	192,937,500	551,687,500
	Anambra State Clear Drainage and Forest Preservation Agency Total						255,000,000	267,750,000	281,137,500	803,887,500
35004001	Anambra State Erosion, Watershed and Climate Change Agency									
35004001/23040102/09000001	Water and Environmental Sanitation tracking						50,000,000	52,500,000	55,125,000	157,625,000
35004001/23040102/09000002	Erosion control Program project						200,000,000	210,000,000	220,500,000	630,500,000
35004001/23040102/09000003	Nigeria Erosion and Watershed Program						5,000,000	5,250,000	5,512,500	15,762,500
35004001/23040102/09000004	Environmental Impact Assessment including Climate Change						20,000,000	21,000,000	22,050,000	63,050,000
35004001/23040102/09000005	Mandatory Environment Management						5,000,000	5,250,000	5,512,500	15,762,500
35004001/23040102/09000006	PRS Activities						2,000,000	2,100,000	2,205,000	6,305,000
35004001/23040102/09000007	Monitoring and Evaluation Activities						15,000,000	15,750,000	16,537,500	47,287,500
35004001/23040102/09000008	Capacity Building						3,000,000	3,150,000	3,307,500	9,457,500
	Anambra State Erosion, Watershed and Climate Change Agency Total						300,000,000	315,000,000	330,750,000	945,750,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
35055001	Anambra State Waste Management Agency - ASWAMA						-	0	0	0
	Environmental Improvement						-	0	0	0
35055001/23010107/09000001	Procurement of Garbage Moving Equipments	0	0	200,000,000	200,000,000		120,000,000	126,000,000	132,300,000	378,300,000
35055001/23020118/09000002	Construction of Dumpsite Tipping Bay	0	0	10,000,000	1,000,000		15,000,000	15,750,000	16,537,500	47,287,500
35055001/23020118/09000003	Construction of Brick Dump Bay	0	0	65,000,000	50,000,000		50,000,000	52,500,000	55,125,000	157,625,000
35055001/23010129/09000004	Procurement of Compost Processing Facilities	0	0	5,000,000	5,000,000		20,000,000	21,000,000	22,050,000	63,050,000
35055001/23010129/09000005	Purchase of Garbage Collection Facilities/Tools	0	0	50,300,000	10,300,000		20,000,000	21,000,000	22,050,000	63,050,000
35055001/23030121/09000006	Rehabilitation of Office Block	0	0	20,000,000	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
35055001/23050101/09000007	Capacity Building	0	0	10,000,000	2,000,000		5,000,000	5,250,000	5,512,500	15,762,500
35055001/23050101/09000008	PRS Activities	0	0	2,000,000	2,000,000		5,000,000	5,250,000	5,512,500	15,762,500
35055001/23050101/09000009	Waste Evaluation Intervention in unmapped Communities						10,000,000	10,500,000	11,025,000	31,525,000
35055001/23050101/09000010	Medical /Pharmaceutical waste Incineration Facility						35,000,000	36,750,000	38,587,500	110,337,500
35055001/23050101/09000011	Advocacy and sensitisation Activities						5,000,000	5,250,000	5,512,500	15,762,500
	Anambra State Waste Management Agency - ASWAMA Total	0	0	362300000	290300000	0	305,000,000	320,250,000	336,262,500	961,512,500
39001001	Anambra State Sports Development Commission						-	0	0	0
	Youth						-	0	0	0
39001001/23020112/08000001	State Sports Stadium, Awka	0	0	100,000,000	50,000,000		400,000,000	420,000,000	441,000,000	1,261,000,000
39001001/23020112/08000003	State Sports Development, Grants to Special Sports Bodies & Organisation	1,900,000	0	20,000,000	20,000,000		20,000,000	21,000,000	22,050,000	63,050,000
39001001/23020112/08000004	Sports Competition - LGA, School, Town Union	54,381,400	4,294,000	0	0		20,000,000	21,000,000	22,050,000	63,050,000
39001001/23020112/08000005	Purchase of Office Furniture & Equipment	0	0	60,000,000	20,000,000		10,000,000	10,500,000	11,025,000	31,525,000
39001001/23050112/08000006	Development of Community Playground Across the State	1,000,000	0	20,000,000	20,000,000		100,000,000	105,000,000	110,250,000	315,250,000
39001001/23020112/08000002	Construction of Zonal Sports Stadium - Otuocha, Nnewi, Idemmili	0	156,095,002	50,000,000	20,000,000		100,000,000	105,000,000	110,250,000	315,250,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
39001001/23020112/08000008	State Football Club- a) Formation of Football Clubs b) Grant	15,500,000	1,500,000	10,000,000	10,000,000		150,000,000	157,500,000	165,375,000	472,875,000
39001001/23020112/08000009	School Sports Project	0	0	820,000,000	300,000,000		60,000,000	63,000,000	66,150,000	189,150,000
39001001/23050101/08000007	Capacity Building for Sports Activities	1,000,000	13,250,000	15,000,000	15,000,000		20,000,000	21,000,000	22,050,000	63,050,000
39001001/23020126/08000010	Sports Equipment	0	15,000,000	20,000,000	10,000,000		30,000,000	31,500,000	33,075,000	94,575,000
39001001/23050104/08000011	National Sports Festival	6,475,000	8,509,000	50,000,000	10,000,000		35,000,000	36,750,000	38,587,500	110,337,500
39001001/23050103/08000017	Walk for Life	0	0	20,000,000	10,000,000		30,000,000	31,500,000	33,075,000	94,575,000
39001001/23050103/08000018	Purchase of 4x4 Utility Vehicle						-	0	0	0
39001001/23050103/08000019	Sports Subvention Across the State						15,000,000	15,750,000	16,537,500	47,287,500
39001001/23050103/08000020	PRS Activities						5,000,000	5,250,000	5,512,500	15,762,500
	Anambra State Sports Development Commission Total	80,256,400	198,648,002	1,185,000,000	485,000,000	0	995,000,000	1,044,750,000	1,096,987,500	3,136,737,500
51001001	Ministry of Local Government, Chieftaincy & Community Affairs						-	0	0	0
	Housing and Urban Development						-	0	0	0
51001001/23030103/06030001	Community Infrastructural Projects (choose your project program)	2,322,408,470	376,826,475	2,600,000,000	1,000,000,000		1,160,000,000	1,218,000,000	1,278,900,000	3,656,900,000
	Reform of Government and Governance						-	0	0	0
51001001/23020101/13000002	Extension of Office Accommodation & Maintenance	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
51001001/23010133/13000003	Purchase of Office Equipment and Computerization	0	0	5,000,000	3,000,000		5,040,000	5,292,000	5,556,600	15,888,600
51001001/23010112/13000005	Procurement of Office Furniture & Generating Set	0	0	4,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
51001001/23050103/13000006	Inspection & Monitoring of Local Government Activities	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
51001001/23050103/13000007	Chieftaincy and Town Union Matters	0	0	7,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
51001001/23050101/13000008	Training/Capacity Building Local and Oversea Programme	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
51001001/23050101/13000009	Local Government Service Commission's Project	50,000,000	0	0	0		-	0	0	0
51001001/23050101/13000010	Grants to Community for Self-help Projects	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
51001001/23050104/13000011	Rural Development Day Celebration & Award of Prizes	0	0	1,500,000	1,500,000		1,500,000	1,575,000	1,653,750	4,728,750
51001001/23050104/13000012	Planning Research & Statistics Activities	0	0	1,000,000	1,000,000		2,000,000	2,100,000	2,205,000	6,305,000
	Ministry of Local Government, Chieftaincy & Community Affairs Total	2,372,408,470	376,826,475	2,629,500,000	1,024,500,000	0	1,187,540,000	1,246,917,000	1,309,262,850	3,743,719,850
							-	0	0	0
66001001	Ministry of Tertiary and Science Education						-	0	0	0
	Enhancing Skills and Knowledge						-	0	0	0
66001001/23020118/05000001	PRS Activities	0	0	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500	3,152,500
66001001/23020118/05000002	Scholarship & Scholarship Related Issues	1,501,500	0	55,000,000	40,000,000		50,000,000	52,500,000	55,125,000	157,625,000
66001001/23020118/05000003	Capacity Building, Workshops/Seminars/Conferences	10,749,000	0	25,200,000	10,000,000		20,000,000	21,000,000	22,050,000	63,050,000
66001001/23020118/05000004	Monitoring and Evaluation Activities	25,000,000	0	14,000,000	2,000,000		15,000,000	15,750,000	16,537,500	47,287,500
66001001/23050101/05000005	Education Trust Fund	0	0	15,000,000	15,000,000		15,000,000	15,750,000	16,537,500	47,287,500
66001001/23020118/05000008	Male and Female Hostel in Nwafor Orizu COE Nsugbe	30,000,000	0	0	0		-	0	0	0
66001001/23020118/05000026	Accreditation of Departments in Polytechnic	0	20,000,000	0	0		-	0	0	0
66001001/23020118/05000036	Capacity Building/ Workshops/ Seminars/Conferences	2,800,000	0	0	0		-	0	0	0
	Improvement to Human Health						-	0	0	0
66001001/23010122/04000002	Purchase of automatic hand sanitizers, hand washing machines, Cleaning and fumigation of all Tertiary Institutions , Re- Covid-19 Pandemic	0	0	0	0		-	0	0	0
	Information Communication and Technology						-	0	0	0
66001001/23020127/11000001	Technology incubation centre, Nnewi	0	0	2,000,000	2,000,000		3,000,000	3,150,000	3,307,500	9,457,500
66001001/23020127/11000002	National Science and Technology (NASTECH) Week	0	0	5,000,000	3,000,000		3,000,000	3,150,000	3,307,500	9,457,500
66001001/23020127/11000003	Research Work	0	0	8,000,000	8,000,000		10,000,000	10,500,000	11,025,000	31,525,000
66001001/23020127/11000004	Science and Technology Development (invention/innovation)	4,512,500	0	30,000,000	30,000,000		30,000,000	31,500,000	33,075,000	94,575,000
66001001/23020127/11000005	Participation of the Ministry Renewal in Energy Project Act	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
66001001/23020127/11000006	National Council on Science and Technology Summit	0	0	3,000,000	3,000,000		5,000,000	5,250,000	5,512,500	15,762,500
66001001/23020127/11000007	Hydro-Meteorological Services	0	0	90,000,000	45,000,000		50,000,000	52,500,000	55,125,000	157,625,000
66001001/23050101/11000008	Access Energy Tech(Waste to Energy Project)	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
66001001/23020127/11000009	Establishment of Other Incubation Centres	0	0	6,000,000	5,000,000		6,000,000	6,300,000	6,615,000	18,915,000
66001001/23020127/11000010	Establishment of Mechanic Village	0	0	2,000,000	2,000,000		-	0	0	0
66001001/23020127/11000011	Mechanic Workshop Database	0	0	5,000,000	5,000,000		2,000,000	2,100,000	2,205,000	6,305,000
66001001/23020127/11000012	Alluminium & Welders Fabrications Tools	0	0	1,000,000	1,000,000		2,000,000	2,100,000	2,205,000	6,305,000
66001001/23020119/11000013	Annual World Science day	0	0	4,000,000	4,000,000		5,000,000	5,250,000	5,512,500	15,762,500
66001001/23050101/11000014	Planning, Research, and Statistical Activities	0	0	40,250,085	5,000,000		-	0	0	0
66001001/23050101/11000015	Education Quality Assurance Projects/Reforms	0	0	0	35,000,000		35,000,000	36,750,000	38,587,500	110,337,500
	Reform of Government and Governance						-	0	0	0
66001001/23010105/13000001	Purchase of Office Furnitre and Equipment	2,500,000	0	15,000,000	1,000,000		10,000,000	10,500,000	11,025,000	31,525,000
66001001/23020113/13000002	Procurement of ICT Equipments	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
	Youth						-	0	0	0
66001001/23050101/08000001	Capacity Building for Youth	0	0	20,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
66001001/23050101/08000002	School Sports Capacity	0	0	35,000,000	5,000,000		35,000,000	36,750,000	38,587,500	110,337,500
	Raw Materials Research and DEvelopmentCouncil (RMRDC)						2,000,000			
	Ministry of Tertiary and Science Education Total	77,063,000	20,000,000	385,450,085	236,000,000	0	318,000,000	331,800,000	348,390,000	996,190,000
							-	0	0	0
66001002	Information Commication Technology (ICT) Agency						-	0	0	0
	Information Communication and Technology						-	0	0	0
66001002/23050101/11000007	Research Work	0	0	7,347,228	7,347,227		10,000,000	10,500,000	11,025,000	31,525,000
66001002/23050101/11000001	Anambra State Identity Management Projects	0	0	20,000,000	20,000,000		10,000,000	10,500,000	11,025,000	31,525,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		N	N	N	N	N	N	N	N	N
66001002/230201 27/11000002	Provision of Second phase of Network Connectivity and other	0	0	5,000,000	5,000,000		50,000,000	52,500,000	55,125,000	157,625,000
66001002/230201 27/11000003	Development of Human Resources for Information Communication Technology (ICT) Projects	0	0	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000	31,525,000
66001002/230301 27/11000004	Bandwidth Subscription and network/hardwares maintainance	0	0	10,000,000	10,000,000		30,000,000	31,500,000	33,075,000	94,575,000
66001002/230201 27/11000005	Computer Assembly Plant	0	0	20,000,000	5,000,000		20,000,000	21,000,000	22,050,000	63,050,000
66001002/230201 27/11000006	Development of an ultra Modern ICT Hub (PPP)	1,000,000	0	120,000,000	80,000,000		20,000,000	21,000,000	22,050,000	63,050,000
66001002/230201 27/11000008	Purchase of Vehicles						-	0	0	0
66001002/230201 27/11000009	Purchase of Officer Furniture and Fittings						1,800,000	1,890,000	1,984,500	5,674,500
66001002/230201 27/11000010	Capacity Building						10,000,000	10,500,000	11,025,000	31,525,000
66001002/230201 27/11000011	Purchase of Computer and Accessories						5,525,000	5,801,250	6,091,313	17,417,563
	Information Communication Technology (ICT) Agency Total	1,000,000	0	192,347,228	137,347,227	0	167,325,000	175,691,250	184,475,813	527,492,063
							-	0	0	0
66001003	Mineral Resources Agency						-	0	0	0
	Growing the Private Sector						-	0	0	0
66001003/230501 01/12000001	Exploitation & Exploration of Solid Minerals including monitoring	0	0	60,562,689	50,000,000		50,000,000	52,500,000	55,125,000	157,625,000
66001003/230201 13/12000002	Anambra State Raw Materials Display Centre, Awka	0	0	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500	15,762,500
66001003/230501 01/12000003	International Trade Fairs and Expositions	0	0	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500	3,152,500
	Information Communication and Technology						-	0	0	0
66001003/230501 01/11000001	Analytical Laboratory	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
66001003/230501 01/11000002	Science and Technology Development (invention/innovation)	0	0	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000	6,305,000
	Mineral Resources Agency Total	0	0	70562689	60000000	0	60,000,000	63,000,000	66,150,000	189,150,000
							-	0	0	0

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DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
66018001	Anambra State Polytechnic - Mgbakwu						-	0	0	0
	Economic Empowerment Through Agriculture						-	0	0	0
66018001/230201 13/01000003	Establishment of Demonstration Farm for the College of Agric	0	0	15,000,000	10,000,000	10,000,000	-	0	0	0
66018001/230201 13/01000004	Reconstruction of the Battey Cage Poultry ANAMPOLY Mgbakwu	0	0	30,000,000	20,000,000		-	0	0	0
	Enhancing Skills and Knowledge						-	0	0	0
66018001/230201 07/05000001	Construction of Classroom Blocks ANAMPOLY Mgbakwu	0	0	27,500,000	0		-	0	0	0
66018001/230201 18/05000002	Procurement & Installation of Workshop & Lab. Equip. ANAMPOL	0	0	23,526,900	20,000,000		25,118,600	26,374,530	27,693,257	79,186,387
66018001/230301 06/05000003	Reconstruction/Renovation of Classroom Blocks ANAMPOLY Mgbak	0	0	27,000,000	20,000,000		10,000,000	10,500,000	11,025,000	31,525,000
66018001/230201 07/05000004	Perimeter Fencing of the Polytechnic ANAMPOLY Mgbakwu	0	0	5,000,000	5,000,000		10,000,000	10,500,000	11,025,000	31,525,000
66018001/230201 18/05000005	Construction of Entrepreneurship Block ANAMPOLY Mgbakwu	0	0	35,000,000	25,000,000		30,000,000	31,500,000	33,075,000	94,575,000
66018001/230201 07/05000006	Completion and Equipment of Entrepreneurship Building ANAMPO	0	0	10,000,000	10,000,000		-	0	0	0
66018001/230201 07/05000007	Construction of Workshop Classroom ANAMPOLY Mgbakwu	0	0	38,027,436	20,000,000		-	0	0	0
66018001/230201 18/05000008	Construction & Equipment of Engineering Complex ANAMPOLY Mg	0	0	90,500,000	50,000,000		-	0	0	0
66018001/230501 03/05000009	Accreditation of Depts in ANAMPOLY Mgbakwu	0	0	60,000,000	60,000,000		100,000,000	105,000,000	110,250,000	315,250,000
66018001/230201 02/05000010	Construction of Male &Female Hostels ANAMPOLY Mgbakwu	0	0	32,523,100	20,000,000		90,000,000	94,500,000	99,225,000	283,725,000
66018001/230201 18/05000011	Construction of Multipurpose Centre ANAMPOLY Mgbakwu	0	0	95,500,000	50,000,000		20,000,000	21,000,000	22,050,000	63,050,000
66018001/230201 18/05000012	Construction Multipurpose Classroom block ANAMPOLY Mgbakwu	0	0	41,250,000	40,000,000		20,000,000	21,000,000	22,050,000	63,050,000
66018001/230201 11/05000013	Consstruction & Equipment of Library and related facilities	0	0	60,025,000	50,000,000		10,000,000	10,500,000	11,025,000	31,525,000
66018001/230201 18/05000014	Construction of Accountancy Resource Centre and Lab ANAMPOLY	0	0	27,300,000	15,000,000		-	0	0	0
66018001/230201 18/05000015	Procurement of Classroom Furniture and Fittings						15,000,000	15,750,000	16,537,500	47,287,500
	Housing and Urban Development						-	0	0	0
66018001/230201 04/06000002	Construction of Staff Quarters and Guest Houses ANAMPOLY Mgb	0	0	0	30,000,000		-	0	0	0

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
	Improvement to Human Health						-	0	0	0
66018001/23020106/04000001	Construction of Verterinary Clinic ANAMPOLY Mgbakwu	0	0	0	5,000,000		-	0	0	0
	Power						-	0	0	0
66018001/23020103/14000001	Provision & Installation of Street Light within ANAMPOLY Mgbakwu	0	0	28,918,786	28,918,786		20,000,000	21,000,000	22,050,000	63,050,000
	Reform of Government and Governance						-	0	0	0
66018001/23020101/13000001	Construction & Furnishing of Administration Block ANAMPOLY Mgbakwu	0	0	70,250,000	50,000,000		140,000,000	147,000,000	154,350,000	441,350,000
66018001/23020101/13000002	Purchase of Utility Vehicle						60,000,000	63,000,000	66,150,000	189,150,000
66018001/23020102/13000003	Construction of Staff Quarters and Guest Houses ANAMPOLY Mgb	0	0	45,000,000	0		-	0	0	0
	Youth						-	0	0	0
66018001/23020119/08000001	Construction of Recreation Centre ANAMPOLY Mgbakwu	0	0	15,000,000	10,000,000		25,000,000	26,250,000	27,562,500	78,812,500
	Anambra State Polytechnic - Mgbakwu Total	0	0	777321222	538918786	10000000	575,118,600	603,874,530	634,068,257	1,813,061,387
66019001	Nwafor Orizu College of Education Nsugbe						-	0	0	0
	Enhancing Skills and Knowledge						-	0	0	0
66019001/23020102/05000004	Construction of Male & Female Hostels- Nwafor Orizu COE	0	0	168,000,000	118,000,000		185,000,000	194,250,000	203,962,500	583,212,500
66019001/23020127/05000001	Provision of ICT Facilities for E-Learning COE	0	0	70,000,000	70,000,000		78,000,000	81,900,000	85,995,000	245,895,000
66019001/23010124/05000002	Procurement of Teaching Equipment	0	0	84,000,000	84,000,000		81,400,000	85,470,000	89,743,500	256,613,500
66019001/23050103/05000003	Accreditation of NCE & BEDcourses COE	0	0	123,000,000	123,000,000		-	0	0	0
	Improvement to Human Health						-	0	0	0
66019001/23020106/04000001	Construction & Equipment of Medical Centre COE	0	0	9,000,000	9,000,000		15,500,000	16,275,000	17,088,750	48,863,750
	Reform of Government and Governance						-	0	0	0
66019001/23010112/13000001	Purchase of Office Furniture & Equipment	0	0	20,000,000	20,000,000		7,900,000	8,295,000	8,709,750	24,904,750
66019001/23010115/13000002	Purchase of Vehicles COE	0	0	80,000,000	80,000,000		50,000,000	52,500,000	55,125,000	157,625,000
66019001/23020118/13000003	Perimeter Fencing of the College COE	0	0	100,000,000	50,000,000		273,000,000	286,650,000	300,982,500	860,632,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021
DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'**

Administrative Sector	Project Description	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	3 Years Total
Organisation/Economic		2019	2020	2020	2020	Budget	2021	2022	2023	
Program/Project		₦	₦	₦	₦	₦	₦	₦	₦	₦
	Road						-	0	0	0
66019001/2302 0114/17000001	Landscaping of Service Roads for COE	0	0	62,700,000	20,000,000		-	0	0	0
66019001/2302 0114/17000002	Construction of Internal Roads in COE	0	0	100,000,000	50,000,000	50,000,000	-	0	0	0
	Nwafor Orizu College of Education Nsugbe Total	0	0	816700000	624000000	500000000	690,800,000	725,340,000	761,607,000	2,177,747,000
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam						-	0	0	0
	Enhancing Skills and Knowledge						-	0	0	0
66021001/2302 0118/05000002	Construction of Male and Female Hostels Anambra State University	0	0	150,000,000	100,000,000		-	0	0	0
66021001/2305 0101/05000004	Accreditation of Faculties and Departments Anambra State University	0	0	200,000,000	150,000,000		-	0	0	0
66021001/2302 0118/05000003	Construction of Department of Architecture Building Anambra	0	0	50,000,000	50,000,000		207,000,000	217,350,000	228,217,500	652,567,500
66021001/2302 0101/05000005	Construction of Anambra State University	0	0	50,000,000	0		-	0	0	0
66021001/2305 0101/05000006	FGN Grants to Anambra State University	0	0	0	50,000,000		-	0	0	0
66021001/2305 0101/05000008	Construction of Management Sciences Building Extension at Igbariam						100,000,000	105,000,000	110,250,000	315,250,000
66021001/2305 0101/05000009	Review and Update of University of Master Plan						30,000,000	31,500,000	33,075,000	94,575,000
	Reform of Government and Governance							0	0	0
66021001/2302 0101/13000001	Landscaping of Administration Block Surrounding Anambra State University	0	0	100,000,000	60,000,000		100,000,000	105,000,000	110,250,000	315,250,000
66021001/2301 0112/13000003	Procurement of Office Furniture and Equipment	0	0	30,000,000	20,000,000		60,000,000	63,000,000	66,150,000	189,150,000
66021001/2301 0107/13000004	Purchase of Tractor and equipment	0	0	15,000,000	0		30,000,000	31,500,000	33,075,000	94,575,000
66021001/2301 0105/13000002	Procurement of Vehicle	0	0	21,000,000	0		60,000,000	63,000,000	66,150,000	189,150,000
	Chukwuemeka Odumegwu Ojukwu University Igbariam Total	-	-	616,000,000	430,000,000	-	587,000,000	616,350,000	647,167,500	1,850,517,500
	Grand Total	9,431,332,638	3,301,736,738	23,629,222,271	17,319,869,060	4,178,000,000	19,940,863,600	20,328,906,780	21,345,352,119	61,035,122,499
		48,961,129,659	15,025,624,002	78,992,703,525	64,181,497,262	8,622,500,000	86,885,794,353	88,610,859,071	93,041,402,025	266,043,555,449