

CONSOLIDATED BUDGET SUMMARY
ANAMBRA STATE GOVERNMENT
2020 - 2022 CONSOLIDATED DRAFT BUDGET SUMMARY

	Actual	Actual	Budget	Actual to June	Budget	Budget	Budget	Total
	2017	2018	2019	2019	2020	2021	2022	3 Year Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance	27,827,982,978	15,960,177,481	9,540,152,698	4,430,831,319	657,293,594	482,763,707	1,105,045,931	2,245,103,232
Receipts: Economic Summary								
Statutory Allocation	55,143,002,684	71,388,000,345	52,232,273,096	54,575,840,243	60,961,213,551	64,009,274,229	67,209,737,940	192,180,225,720
Independent Revenue	18,197,787,013	17,373,850,293	35,994,442,306	8,977,264,672	30,000,000,000	31,500,000,000	33,075,000,000	94,574,999,999
Capital Aid and Grants	1,385,344,632	5,986,906,716	19,800,000,000		16,965,364,972	17,813,633,221	18,704,314,882	53,483,313,074
Other Capital Receipts	7,655,629,500	1,978,367,092	30,034,635,028		13,034,635,028	13,686,366,779	14,370,685,118	41,091,686,926
Total Current Year Receipts	82,381,763,829	96,727,124,446	138,061,350,430	63,553,104,915	120,961,213,551	127,009,274,228	133,359,737,940	381,330,225,719
Total Projected Funds Available	110,209,746,807	112,687,301,927	147,601,503,128	67,983,936,234	121,618,507,145	127,492,037,935	134,464,783,871	383,575,328,950
Expenditure: Economic Summary								
Employees Compensation	13,983,281,189	15,412,966,988	19,850,163,185	8,289,087,377	22,850,163,185	23,992,671,344	25,192,304,911	72,035,139,441
Social Benefits	8,374,552,144	11,367,608,066	12,274,900,000	6,810,794,043	9,342,586,374	9,809,715,693	10,300,201,477	29,452,503,544
Overhead Costs	18,333,006,312	18,785,328,877	25,134,677,496	8,197,326,135	22,315,157,496	23,430,915,371	24,602,461,139	70,348,534,006
Repayment of External Loans	463,516,715	495,663,959	1,727,154,734	998,029,014	710,906,881	746,452,225	783,774,836	2,241,133,941
Repayment of Internal Loans	1,487,341,308	1,079,671,147	3,572,460,639		1,072,460,639	1,126,083,671	1,182,387,854	3,380,932,164
Service Wide Vote/CRF Charges	955,099,656	228,417,079	2,776,680,727	2,810,794,043	2,481,465,339			
Total	43,596,797,324	47,369,656,116	65,336,036,781	27,106,030,612	58,772,739,914	59,105,838,303	62,061,130,218	177,458,243,096
Capital Expenditure Programmes								
Economic Empowerment Through Agriculture	810,895,326	404,343,798	3,196,734,000	1,113,131,055	3,436,058,129	3,607,861,035	3,788,254,087	10,832,173,252
Societal Re-Orientation	-	-	-	-	0	0	0	0
Poverty Alleviation	0	57,023,674	-	14,386,675	69,000,000	72,450,000	76,072,500	217,522,500
Improvement to Health	1,443,185,461	550,805,224	8,813,835,000	3,344,120,185	6,916,500,000	7,262,325,000	7,625,441,250	21,804,266,250
Enhancing Skills and Knowledge	2,054,471,407	1,919,536,627	9,025,064,665	3,264,400,921	6,907,682,436	7,253,066,558	7,615,719,886	21,776,468,879
Housing and Urban Development	911,223,203	2,997,257,055	7,821,444,996	2,526,192,565	7,270,000,000	7,633,500,000	8,015,175,000	22,918,675,000
Gender	163,510,400	262,627,900	711,000,000	306,450,000	764,000,000	802,200,000	842,310,000	2,408,510,000
Youth	289,236,515	557,420,656	1,491,000,000	279,156,258	2,643,000,000	2,775,150,000	2,913,907,500	8,332,057,500

CONSOLIDATED BUDGET SUMMARY

ANAMBRA STATE GOVERNMENT

2020 - 2022 CONSOLIDATED DRAFT BUDGET SUMMARY CONT'

	Actual	Actual	Budget	Actual to June	Budget	Budget	Budget	Total
	2017	2018	2019	2019	2020	2021	2022	3 Year Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Environmental Improvement	1,639,547,938	2,286,052,977	3,956,109,390	1,470,587,256	2,737,171,047	2,874,029,599	3,017,731,079	8,628,931,726
Water Resources and Rural Development	523,466,025	88,158,268	894,500,000	152,453,149	489,000,000	513,450,000	539,122,500	1,541,572,500
Information and Communication Technology	228,087,385	87,027,937	1,366,740,000	96,189,800	1,234,897,313	1,296,642,179	1,361,474,287	3,893,013,779
Growing the Private Sector	326,923,951	100,055,305	2,887,384,650	9,770,000	2,572,408,070	2,701,028,474	2,836,079,898	8,109,516,442
Reform of Government and Governance	12,741,140,502	11,899,416,759	23,121,765,713	7,689,546,547	16,652,956,983	17,485,604,833	18,359,885,074	52,498,446,890
Power	857,690,077	3,483,406,893	3,352,000,000	2,732,725,639	4,081,918,786	4,286,014,725	4,500,315,462	12,868,248,973
Water Ways	484,800	-	27,000,000	5,000,000	5,000,000	5,250,000	5,512,500	15,762,500
Road	32,381,137,767	25,889,634,298	22,393,556,614	17,216,501,978	16,583,410,760	17,412,581,298	18,283,210,363	52,279,202,421
Airways	-	-	2,776,500,000	-	6,000,000,000	6,300,000,000	6,615,000,000	18,915,000,000
Total Capital Expenditure	54,371,000,757	50,582,767,371	91,834,635,028	40,220,612,028	78,363,003,525	82,281,153,701	86,395,211,386	247,039,368,611
Total Expenditure (Budget Size)	97,967,798,081	97,952,423,487	157,170,671,809	67,326,642,640	137,135,743,439	141,386,992,004	148,456,341,604	424,497,611,707
Budget Surplus/(Deficit)	12,241,948,726	14,734,878,440	-9,569,168,681	657,293,594	-15,517,236,293	-13,894,954,069	-13,991,557,734	-40,922,282,757
Movement in Other Cash Equipment								
BTL Receipts	18,918,104,635	18,053,358,289						
BTL Payments	23,454,875,880	23,248,084,031						
Sub Total Movement in Other Cash	-4,536,771,245	-5,194,725,742	0	-	0	0	0	0
Financing of Deficit by Borrowing								
Internal Loans	8,255,000,000	-	14,000,000,000		16,000,000,000	15,000,000,000	17,000,000,000	48,000,000,000
External Loans	-	-	-		0	0	0	
Total Loans	8,255,000,000	0	14,000,000,000	-	16,000,000,000	15,000,000,000	17,000,000,000	48,000,000,000
Closing Balance	20,496,948,726	9,540,152,698	4,430,831,319	657,293,594	482,763,707	1,105,045,931	3,008,442,266	7,077,717,243

**CONSOLIDATED BUDGET SUMMARY
ANAMBRA STATE GOVERNMENT**

2020- 2022 COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND

	Actual	Actual	Budget	Actual to June	Budget	Budget	Budget	Total
	2017	2018	2019	2019	2020	2021	2022	3 Year Budgets
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
OPENING BALANCE CRF	18,660,670,959	15,045,587,986	5,269,874,358	160,552,979	607,627,282	96,100,919	106,001,762	597,726,440
ESTIMATED RECURRENT REVENUE								
(a) Independent Revenue	18,197,787,013	17,373,850,293	35,994,442,306	8,977,264,672	30,000,000,000	31,500,000,000	33,075,000,000	94,574,999,999
(b) State's Share of Federation Account	55,143,002,684	71,388,000,345	52,232,273,096	54,575,840,243	60,961,213,551	64,009,274,229	67,209,737,940	192,180,225,720
BTL RECEIPTS	18,918,104,635	18,053,358,289	-					
Total: Consolidated Revenue Fund	92,258,894,332	106,815,208,927	88,226,715,402	63,553,104,915	90,961,213,551	95,509,274,228	100,284,737,940	286,755,225,719
TOTAL PROJECTED FUNDS AVAILABLE	110,919,565,291	121,860,796,913	93,496,589,760	63,713,657,894	91,568,840,833	95,605,375,147	100,178,736,178	287,352,952,158
ESTIMATED RECURRENT EXPENDITURE								
(a) Employees Compensation	13,983,281,189	15,412,966,988	19,850,163,185	8,289,087,377	22,850,163,185	23,992,671,344	25,192,304,911	72,035,139,441
(b) Social Benefits	8,374,552,144	11,367,608,066	12,274,900,000	6,810,794,043	9,342,586,374	9,809,715,693	10,300,201,477	29,452,503,544
(c) Overhead Costs	18,333,006,312	18,785,328,877	25,134,677,496	8,197,326,135	22,315,157,496	23,430,915,371	24,602,461,139	70,348,534,006
(d) External Loans Repayments	463,516,715	495,663,959	1,727,154,734	998,029,014	710,906,881	746,452,225	783,774,836	2,241,133,941
(e) Internal Loans Repayments	1,487,341,308	1,079,671,147	3,572,460,639	-	1,072,460,639	1,126,083,671	1,182,387,854	3,380,932,164
(f) Service Wide Vote/CRF Charges	955,099,656	228,417,079	2,776,680,727	2,810,794,043	2,481,465,339	2,605,538,606	2,735,815,537	7,822,819,483
(f) BTL Payments	23,454,875,880	23,248,084,031	-	-	-	-	-	-
Total: Recurrent Expenditure	67,051,673,204	70,617,740,147	65,336,036,781	27,106,030,612	58,772,739,914	61,711,376,910	64,796,945,755	185,281,062,578
RECURRENT SUPLUS	43,867,892,086	51,243,056,766	28,160,552,979	36,607,627,282	32,796,100,919	33,893,998,238	35,381,790,423	102,071,889,580
(a) Transfer to Capital Development Fund	28,822,304,100	45,973,182,408	28,000,000,000	36,000,000,000	32,700,000,000	34,000,000,000	35,000,000,000	101,700,000,000
(b) Closing Consolidated CRF Cash Balance	15,045,587,986	5,269,874,358	160,552,979	607,627,282	96,100,919	-	381,790,423	371,889,580
ESTIMATED CAPITAL RECEIPTS								
(a) Opening Balance CDF	9,167,312,019	914,589,495	4,270,278,340	4,270,278,340	49,666,312	52,149,628	54,757,109	156,573,049
(b) Transfer from Consolidated Revenue Fund	28,822,304,100	45,973,182,408	28,000,000,000	36,000,000,000	32,700,000,000	34,000,000,000	35,000,000,000	101,700,000,000
(d) Internal Loans	8,255,000,000	-	14,000,000,000		16,000,000,000	16,800,000,000	17,640,000,000	50,440,000,000
(e) Grants	1,385,344,632	5,986,906,716	19,800,000,000		16,965,364,972	17,813,633,221	18,704,314,882	53,483,313,074
(f) External Loans	-	-	-		-	-	-	-

CONSOLIDATED BUDGET SUMMARY
ANAMBRA STATE GOVERNMENT
2020- 2022 COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND CONT'

	Actual	Actual	Budget	Actual to June	Budget	Budget	Budget	Total
	2017	2018	2019	2019	2020	2021	2022	3 Year Budgets
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
(g) Miscellaneous Capital Receipts	7,655,629,500	1,978,367,092	30,034,635,028		13,034,635,028	13,686,366,779	14,370,685,118	41,091,686,926
TOTAL: ESTIMATED CAPITAL RECEIPTS	55,285,590,251	54,853,045,711	96,104,913,368	40,270,278,340	78,749,666,312	82,352,149,628	85,769,757,109	246,871,573,049
ESTIMATED CAPITAL EXPENDITURE								
Economic Empowerment Through Agriculture	810,895,326	404,343,798	3,196,734,000	1,113,131,055	3,436,058,129	3,607,861,035	3,788,254,087	10,832,173,252
Societal Re-Orientation	-	-	-			-	-	-
Poverty Alleviation	-	57,023,674	-	14,386,675	69,000,000	72,450,000	76,072,500	217,522,500
Improvement to Health	1,443,185,461	550,805,224	8,813,835,000	3,344,120,185	6,916,500,000	7,262,325,000	7,625,441,250	21,804,266,250
Enhancing Skills and Knowledge	2,054,471,407	1,919,536,627	9,025,064,665	3,264,400,921	6,907,682,436	7,253,066,558	7,615,719,886	21,776,468,879
Housing and Urban Development	911,223,203	2,997,257,055	7,821,444,996	2,526,192,565	7,270,000,000	7,633,500,000	8,015,175,000	22,918,675,000
Gender	163,510,400	262,627,900	711,000,000	306,450,000	764,000,000	802,200,000	842,310,000	2,408,510,000
Youth	289,236,515	557,420,656	1,491,000,000	279,156,258	2,643,000,000	2,775,150,000	2,913,907,500	8,332,057,500
Environmental Improvement	1,639,547,938	2,286,052,977	3,956,109,390	1,470,587,256	2,737,171,047	2,874,029,599	3,017,731,079	8,628,931,726
Water Resources and Rural Development	523,466,025	88,158,268	894,500,000	152,453,149	489,000,000	513,450,000	539,122,500	1,541,572,500
Information and Communication Technology	228,087,385	87,027,937	1,366,740,000	96,189,800	1,234,897,313	1,296,642,179	1,361,474,287	3,893,013,779
Growing the Private Sector	326,923,951	100,055,305	2,887,384,650	9,770,000	2,572,408,070	2,701,028,474	2,836,079,898	8,109,516,442
Reform of Government and Governance	12,741,140,502	11,899,416,759	23,121,765,713	7,689,546,547	16,652,956,983	17,485,604,833	18,359,885,074	52,498,446,890
Power	857,690,077	3,483,406,893	3,352,000,000	2,732,725,639	4,081,918,786	4,286,014,725	4,500,315,462	12,868,248,973
Water Way	484,800	-	27,000,000	5,000,000	5,000,000	5,250,000	5,512,500	15,762,500
Road	32,381,137,767	25,889,634,298	22,393,556,614	17,216,501,978	16,583,410,760	17,412,581,298	18,283,210,363	52,279,202,421
Airways	-	-	2,776,500,000	-	6,000,000,000	6,300,000,000	6,615,000,000	18,915,000,000
TOTAL ESTIMATED CAPITAL EXPENDITURE	54,371,000,757	50,582,767,371	91,834,635,028	40,220,612,028	78,363,003,525	78,673,292,665	82,606,957,299	236,207,195,360
Closing Consolidated CDF Cash Balance	914,589,494	4,270,278,340	4,270,278,340	49,666,312	386,662,787	3,678,856,962	3,162,799,810	10,664,377,689
CONSOLIDATED CRF and CDF CLOSING CASH BALANCE	15,960,177,480	9,540,152,698	4,430,831,319	657,293,594	482,763,707	3,572,855,200	3,544,590,233	11,036,267,269

**FEDERATION ACCOUNT ALLOCATION ESTIMATE,
DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020**

Organisation Code	Share of Statutory Allocation - 11010100	Actual to June	Estimate 2020	Budget	Budget	Total	Budget	Actual	Actual
								(to Period 12)	
		2019		2021	2022	3 Year Budgets	2019	2018	2017
				=N=	=N=	=N=	=N=	=N=	=N=
20007001/11010001	Statutory Allocation from Federation Accounts	22,856,370,899	43,766,685,075	45,955,019,329	48,252,770,296	154,471,568,304	40,371,322,805	42,278,364,267	28,192,493,606
20007001/11010002	VAT from Federation Accounts	8,141,690,536	15,590,174,277	16,369,682,991	17,188,167,141	33,557,850,132	10,639,423,129	12,579,837,114	11,179,170,570
20007001/11010003	Excess Crude Allocation from FAAC	653,789,380	1,251,913,264	1,314,508,927	1,380,234,373	3,349,854,404	115,398,573	495,358,113	0
20007001/11010004	Ecological Fund From FAAC		-	-	-	-	-	0	0
20007001/11010005	Budget Augmentation		-	-	-	-	-	0	0
20007001/11010006	NNPC Refunds		-	-	-	-	-	0	0
20007001/11010007	Special Revenue		-	-	-	-	-	0	0
20007001/11010008	Stabilization Fund Receipts		-	-	-	-	-	0	0
20007001/11010009	Refund from Paris Club		-	-	-	-	-	14,562,719,34	12,243,313,405
20007001/11010010	SURE - P		-	-	-	-	-	0	0
20007001/11010011	Exchange Rate Difference	38,053,675	72,867,351	76,510,718	80,336,254	156,846,972	861,635,524	1,295,344,054	2,263,672,587
20007001/11010012	Sovereign Wealth Fund		-	-	-	-	-	0	0
20007001/11010013	Non Oil Revenue		-	-	-	-	-	0	0
20007001/11010016	Budget Support Facility		-	-	-	-	-	0	0
20007001/11010017	Over deduction Refund	85,049,679	162,857,984	171,000,884	179,550,928	350,551,811	244,493,065	176,377,456	0
20007001/11010018	Share of Solid Minerals		-	-	-	-	-	0	0
20007001/11010019	Excess PPT	60,952,641	116,715,600	122,551,380	128,678,949	251,230,329	-	0	1,264,352,517
20007001/11010020	Forex Equalization	335,239,525	641,935,799	674,032,589	707,734,218	1,381,766,807			
		31,835,906,80	60,961,213,551	64,009,274,22	67,209,737,940	192,137,901,9	52,232,273,096	71,388,000,34	55,143,002,685

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

	Organisation Name								
	Organisation Code	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Sector Code/		2020	2021	2022	3 Year Budgets	2019	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=
	Administrative Sector	60,272,700	206,649,257	207,124,920	217,481,166	621,867,915	50,359,528	41,412,612	23,247,002
11001001	Office of the Executive Governor	-	-	0	0	0	100,021	0	324,900
11001002	Office of the Deputy Governor	440,500	1,510,286	1,585,800	1,665,090	4,761,176	1,018,480	809,500	1,193,500
11013001	Office of the Secretary to the State Government	500,000	1,714,286	1,800,000	1,890,000	5,404,286	1,650,000	1,000,000	1,688,350
11021002	Liaison Office - Lagos	3,064,200	10,505,829	11,031,120	11,582,676	33,119,625	12,005,000	5,001,992	1,087,200
11021003	Liaison Office - Abuja	2,738,000	9,387,429						
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	-	-	0	0	0	800,000	0	0
23001001	Ministry of Information and Communication Strategy	51,493,500	176,549,143	185,376,600	194,645,430	556,571,173	25,975,440	29,155,515	3,446,754
23013001	Government Printing Press	228,500	783,429	822,600	863,730	2,469,759	0	489,105	1,201,875
25001001	Office of the Head of Service	588,000	2,016,000	2,116,800	2,222,640	6,355,440	1,200,000	152,000	1,609,573
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	1,100,000	3,771,429	3,960,000	4,158,000	11,889,429	0	0	0
40001001	Office of the Auditor General (State)	70,000	240,000	252,000	264,600	756,600	718,200	302,500	120,000
23003001	Anambra Broadcasting Service	-	-	0	0	0	0	0	1,359,350
40001002	Office of the Auditor General (Local Government)	50,000	171,429	180,000	189,000	540,429	80,000	0	50,000
11002001	Special Adviser - IGR	-	-	0	0	0	0	0	0
11021003	Liaison Office - Abuja	-	-	0	0	0	6,812,387	4,502,000	11,165,500
		-	-	0	0	0			
	Economic Sector	7,714,894,116	26,471,872,379	27,795,465,998.	29,185,239,298.	83,452,577,675.	85,243,882,299.	87,333,133,640.	71,683,591,534.
15001001	Min of Agriculture, Mechanization , Processing & Export	1,193,600	4,092,343	4,296,960	4,511,808	12,901,111	9,551,680	9,395,400	5,354,796
20001001	Ministry of Finance	29,692,441	101,802,655	106,892,788	112,237,427	320,932,869	44,664,197	82,423,757	2,872,061,667
20007001	Office of the Accountant General	73,859,621	253,232,985	265,894,634	279,189,366	798,316,985	54,336,832,110	75,322,846,135	58,105,240,093
20008001	Anambra State Internal Revenue Service	5,186,078,672	18,601,647,999	19,531,730,398	20,508,316,918	58,641,695,315	24,259,931,101	10,117,538,747	8,687,548,687
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	66,156,680	226,822,903	238,164,048	250,072,250	715,059,201	104,304,664	311,420,492	42,846,227
28001001	Ministry of Mineral Resources, Science & Technology	-	-	0	0	0	0	0	0

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION CONT'**

	Organisation Name								
	Organisation Code	Gross Total to	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Sector Code/		2020	2021	2022	3 Year Budgets	2019	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=
34001001	Ministry of Works	156,134,000	535,316,571	562,082,400	590,186,520	1,687,585,491	326,353,918	41,113,000	165,120,000
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	-	-	0	0	0	33,315,000	2,200,000	30,066,065
38001001	Ministry of Economic Planning, Budget & Development Partners	-	-	0	0	0	15,000	1,440,000	0
60001001	Ministry of Lands, Physical Planning & Rural Dev	1,647,702,568	4,849,265,946	5,091,729,244	5,346,315,706	15,287,310,896	3,122,715,434	436,283,732	815,986,589
29001001	Ministry of Transport	176,883,160	606,456,549	636,779,376	668,618,345	1,911,854,269	850,502,725	438,786,875	411,041,687
53001001	Ministry of Housing and Urban Development	13,625,000	46,714,286	49,050,000	51,502,500	147,266,786	7,120,000	5,100,000	6,550,000
61001001	Ministry of Power & Domestice Water Development	5,335,000	18,291,429	19,206,000	20,166,300	57,663,729	27,450,000	11,885,000	18,779,000
66001001	Ministry of Tertiary and Science Education	-	-	0	0	0	0	0	0
60055001	Anambra State Physical Planning Board	358,233,375	1,228,228,714	1,289,640,150	1,354,122,158	3,871,991,022	2,121,126,470	552,700,502	522,996,723
	Law and Justice Sector	147,806,455	406,764,988	427,103,238	448,458,400	1,282,326,626	123,509,328	137,873,079	156,817,758
18011001	Judicial Service Commission	3,866,512	13,256,613	13,919,443	14,615,415	41,791,471	62,000,000	50,400	102,482,669
26001001	Ministry of Justice	4,013,875	13,761,858	14,449,951	15,172,449	43,384,258	6,489,328	1,669,500	1,831,150
26051001	High Court of Justice	139,360,223	377,806,478	396,696,802	416,531,642	1,191,034,921	55,020,000	134,064,218	49,480,439
26052001	Customary Court of Appeal	565,845	1,940,040	2,037,042	2,138,894	6,115,976	0	2,088,961	3,023,500
		-	-	0	0	0			
	Regional Sector	844,200	2,894,400	3,039,120	3,191,076	9,124,596	336,301,557	135,290,915	135,389,860
11184003	Awka Capital Territory Development Authority - ACTDA	844,200	2,894,400	3,039,120	3,191,076	9,124,596	336,301,557	135,290,915	135,389,860
		-	-	0	0	0			
	Social Sector	1,053,447,201	2,911,818,975	2,810,713,444	2,951,249,116	8,438,832,506	2,472,662,690	1,114,140,393	1,341,743,544
13001001	Ministry of Youths, Entrepreneurship & Sport Development	10,150	34,800	36,540	38,367	109,707	4,349,200	2,165,000	3,715,000
14001001	Ministry of Social Welfare, Children & Women Affairs	1,047,000	3,589,714	3,769,200	3,957,660	11,316,574	5,710,000	2,192,100	4,831,300
17001001	Ministry of Basic Education	116,565,585	399,653,434	419,636,106	440,617,911	1,259,907,452	141,977,669	86,830,280	125,813,121
17003001	Anambra State Universal Basic Education Board	153,202,520	525,265,783	551,529,072	579,105,526	1,655,900,380	275,393,294	175,488,155	144,911,950
17051001	Post Primary School Service Commission PPSSC	336,975,675	655,345,171	688,112,430	722,518,052	2,065,975,653	575,697,179	418,577,141	447,517,538

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION CONT'**

	Organisation Name								
	Organisation Code	Gross Total to	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Sector Code/		2020	2021	2022	3 Year Budgets	2019	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=
17064001	Examination Development Center	258,686,473	459,789,050	482,778,503	506,917,428	1,449,484,981	880,321	177,000	1,241,950
21001001	Ministry of Health	3,490,450	11,967,257	12,565,620	13,193,901	37,726,778	23,774,379	5,667,850	20,068,510
21102001	State Hospital Management Board (SHMB)	21,777,968	74,667,319	78,400,685	82,320,719	235,388,723	66,320,908	33,616,886	31,624,483
21004001	Anambra State Oxygen Production Plant		227,136,000						
35001001	Ministry of Environment, Beautification & Ecology	40,739,840	139,679,451	146,663,424	153,996,595	440,339,471	196,237,758	147,361,700	28,618,830
35016001	ASWAMA	2,278,800	7,813,029						
51001001	Ministry of Local Government, Chieftaincy & Community Affairs	97,613,640	334,675,337	351,409,104	368,979,559	1,055,064,000	127,116,940	7,689,400	118,259,490
53001001	Ministry of Housing and Urban Development	-	-	0	0	0	20,000	0	17,500
39051001	Anambra State Sports Council	-	-	0	0	0	0	0	0
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	-	-	0	0	0	0	0	0
66001001	Ministry of Tertiary and Science Education	20,212,000	69,298,286	72,763,200	76,401,360	218,462,846	107,000,000	11,972,000	97,020,000
21001002	Indigeneous Medicine and Herbal Practice	-	-	0	0	0	263,000,000	0	0
35109001	Forestry Department	847,100	2,904,343	3,049,560	3,202,038	9,155,941	7,044,877	4,045,800	3,831,900
53010001	Anambra State Housing Corporation	-	-	0	0	0	300,000,000	0	0
17009001	Exam Development Centre	-	-	0	0	0	377,490,165	216,439,931	313,896,972
35055001	Anambra State Waste Management Agency - ASWAMA	-	-	0	0	0	0	1,917,150	375,000
17064002	Community Education Resource	-	-	0	0	0	650,000	0	0
21002001	Anambra State Health Insurance Agency	-	-	0	0	0	0	0	0
		-	-	0	0	0			
	Grand Total	8,977,264,672	30,000,000,000	31,243,446,720	32,805,619,056	93,804,729,318	88,226,715,402	88,761,850,639	73,340,789,698

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

	Sector	Budget Personnel	Budget Overhead	Total Recurrent Budget	Budget	Actual	Actual
	Organisation Code	2020	2020	2020	2019	2018	2017
	Organisation Name	=N=	=N=	=N=	=N=	=N=	=N=
	Administration Sector	4,012,399,624	17,096,560,387	21,108,960,011	23,852,360,011	16,963,514,067	16,919,989,614
11001001	Office of the Executive Governor	1,540,992,395	13,877,221,840	15,418,214,235	18,318,814,235	13,545,337,709	13,903,513,808
11001002	Office of the Deputy Governor	56,454,317	198,000,000	254,454,317	254,454,317	201,825,179	184,550,261
11002003	Special Adviser - Budget			-	0	300,000	0
11013001	Office of the Secretary to the State Government	356,257,980	450,000,000	806,257,980	686,257,980	546,831,820	573,379,721
11018001	Anambra State Investment Promotion & Protection Agency		133,320,000	133,320,000	133,320,000	0	83,167,697
11021001	Liaison Office - Lagos	39,161,967	11,660,000	50,821,967	50,821,967	18,141,293	28,512,057
11021002	Liaison Office - Abuja	15,487,295	14,520,000	30,007,295	30,007,295	23,802,628	19,034,793
11021003	Liaison Office - Abakiliki		12,000,000	12,000,000			
11033001	Anambra State Action Committee on AIDS - ANSACA		240,000,000	240,000,000	240,000,000	109,543,975	5,455,220
11038001	Christian Pilgrims Welfare Board		6,000,000	6,000,000	0	0	0
11038002	Moslem Pilgrims Welfare Board		6,000,000	6,000,000			
22002001	Anambra State Agency for Industries						
11003001	Anambra State Boundry Committee		6,000,000	6,000,000			
11051001	Anambra State Small Business Agency - ASBA		5,775,000	5,775,000	5,775,000	1,010,234	0
11184001	Volunteer Service Agency		12,127,500	12,127,500	12,127,500	15,348,278	7,676,705
11184002	Ocha Brigade		166,320,000	166,320,000	166,320,000	150,104,040	74,010,000
11184005	Greater Onitsha Development Agency		55,000,000	55,000,000	55,000,000	0	0
11184006	Greater Nnewi Development Agency		55,000,000	55,000,000	55,000,000	0	0
12003001	Anambra State House of Assembly	453,131,865	904,642,000	1,357,773,865	1,357,773,865	929,303,889	734,414,773
23001001	Ministry of Information and Communication Strategy	266,131,143	12,120,000	278,251,143	278,251,143	140,850,960	177,671,782
23001002	Anambra State Sinage Agency - ANSAA		165,000,000	165,000,000	165,000,000	0	0
23003001	Anambra Broadcasting Service		462,000,000	462,000,000	462,000,000	329,000,000	215,740,000
23004001	Arts Council		503,188	503,188	303,188	500,000	0
23013001	Government Printing Press	65,844,624	1,100,000	66,944,624	66,944,624	35,405,206	42,848,882
23052001	Tourism Board		909,562	909,562	909,562	0	0
23055001	Anambra State Newspaper Printing Corporation		132,000,000	132,000,000	132,000,000	89,013,805	59,995,527
25001001	Office of the Head of Service	787,553,364	117,700,000	905,253,364	905,253,364	539,186,697	537,469,806
25005001	Establishment and Training			-	0	0	0
25005002	Anambra State Pension Board			-	0	5,026,035	0
25005003	Local Government Pension Board			-	0	0	0
40001001	Office of the Auditor General (State)	139,609,430	6,600,000	146,209,430	146,209,430	115,766,042	102,508,949

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

	Sector	Budget Personnel	Budget Overhead	Total Recurrent	Budget	Actual	Actual
	Organisation Code	2020	2020	2020	2019	2018	2017
	Organisation Name	=N=	=N=	=N=	=N=	=N=	=N=
40001002	Office of the Auditor General (Local Government)	91,417,592	4,811,500	96,229,092	95,229,092	57,060,049	53,903,874
47001001	Civil Service Commission	115,604,165	15,573,800	131,177,965	131,177,965	69,852,873	69,753,381
47001002	Local Government Civil Service Commission	32,253,487		32,253,487	32,253,487	27,229,245	27,381,528
48001001	Anambra State Independent Electoral Commission	52,500,000	18,655,997	71,155,997	71,155,997	13,074,110	19,000,850
	Economic Sector	6,723,821,324	848,473,555	7,572,294,879	24,770,830,979	17,367,826,168	14,690,916,978
15001001	Ministry of Agriculture, Mechanization , Processing &	414,409,973	12,000,000	426,409,973	426,409,973	341,036,704	328,938,022
15017001	Fisheries and Aquaculture Development Commision		125,340,000	125,340,000	6,000,000	0	0
15021001	College of Agriculture, Mgbakwu			-	0	80,000,000	45,000,000
15102002	Agricultural Development Project		6,098,400	6,098,400	6,098,400	8,324,228	2,932,480
15110001	Anambra State Tractor Hiring Agency		2,910,600	2,910,600	2,910,600	1,324,800	0
20001001	Ministry of Finance	256,788,939	15,427,134	272,216,073	272,216,073	195,946,295	195,201,120
20007001	Office of the Accountant General	4,765,000,000	14,670,040	4,779,670,040	22,130,866,140	14,923,844,375	12,673,321,106
20008001	Anambra State Internal Revenue Service	280,750,995	84,546,000	365,296,995	365,296,995	424,112,516	274,672,408
22001001	Ministry of Trade, Commerce, Markets & Wealth	195,920,117	15,229,375	211,149,492	211,149,492	156,944,550	158,885,644
22001002	Anambra State agency for Industrial Development	-	6,000,000	6,000,000			
28001001	Ministry of Mineral Resources, Science & Technology			-	0	61,000,160	54,518,600
29001001	Ministry of Transport	32,413,600	7,678,221	40,091,821	40,091,821	35,947,764	35,424,122
29055001	Anambra State Transport Manangement Agency -		180,180,000	180,180,000	180,180,000	79,418,010	154,056,150
34001001	Ministry of Works	134,091,266	12,543,106	146,634,372	146,134,372	104,690,133	89,019,340
34054001	Anambra State Road Maintenance Agency			-	0	39,305,611	0
35001002	Anambra State Park and Gardens		6,000,000	6,000,000	6,000,000	200,012	0
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre &		6,691,301	6,691,301	6,691,301	66,630,526	5,664,737
38001001	Ministry of Economic Planning, Budget & Development	119,935,101	16,004,579	135,939,680	135,939,680	110,429,016	105,121,030
38001002	Anambra State Donors Cordinating Agency		19,500,000	19,500,000	19,500,000	0	0
38004001	State Bureau of Statistics	40,797,852	4,400,000	45,197,852	45,197,852	37,713,245	34,666,019
53001001	Ministry of Housing and Urban Development	78,046,610	6,000,000	84,046,610	84,046,610	63,257,917	58,578,859
53010001	Anambra State Housing Corporation		72,888,174	72,888,174	72,888,174	0	0
60001001	Ministry of Lands, Physical Planning & Rural	212,051,158	12,820,000	224,871,158	218,871,158	153,181,350	156,518,985
60055001	Anambra State Physical Planning Board		200,000,000	200,000,000	180,180,000	326,835,343	155,830,371
61001001	Ministry of Power & Domestice Water Development	193,615,713	6,600,000	200,215,713	200,215,713	147,730,115	155,011,491
61008001	Anambra State Fire Service		3,638,250	3,638,250	3,638,250	4,597,000	2,200,000
61102001	Anambra State Water Corporation			-	0	0	0
61103001	Rural Water Supply and Sanitation Agency		11,308,375	11,308,375	10,308,375	5,356,498	5,356,494

DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'

	Sector	Budget Personnel	Budget Overhead	Total Recurrent	Budget	Actual	Actual
	Organisation Code	2020	2020	2020	2019	2018	2017
	Organisation Name	=N=	=N=	=N=	=N=	=N=	=N=
	Law & Justice Sector	2,209,086,832	188,926,935	2,398,013,767	2,398,013,767	2,256,163,698	1,886,807,395
18011001	Judicial Service Commission	70,432,607	3,300,000	73,732,607	73,732,607	43,572,833	39,781,915
26001001	Ministry of Justice	230,050,683	7,961,800	238,012,483	238,012,483	314,727,138	208,568,197
26003001	Legal Aid Council		1,819,125	1,819,125	1,819,125	1,000,000	1,100,000
26051001	High Court of Justice	1,908,603,542	175,846,010	2,084,449,552	1,393,113,316	1,114,618,971	840,685,676
26052001	Customary Court of Appeal	-	-	-	691,336,236	782,244,756	796,671,607
26054002	Magistrate Court				0	0	0
		-	71,610,000	71,610,000	71,610,000	-	-
	Regional Sector		71,610,000	71,610,000	71,610,000	0	0
11184003	Awka Capital Territory Development Authority -		71,610,000	71,610,000	71,610,000	0	0
				-			
	Social Sector	9,904,855,405	4,109,586,619	14,014,442,024	14,243,222,024	10,782,152,189	10,099,083,341
13001001	Ministry of Youths, Entrepreneurship & Sport	114,912,048	6,000,000	120,912,048	119,862,048	116,518,164	87,883,194
13001002	Sport Development Commission		6,000,000	6,000,000	6,000,000	0	0
13003001	National Youth Service Corp - NYSC		1,576,575	1,576,575	1,576,575	40,000,000	0
14001001	Ministry of Social Welfare, Children & Women Affairs	86,865,063	4,573,800	91,438,863	91,438,863	59,164,637	65,896,342
14002001	Skill Acquisition Centre			-	0	0	0
14054001	Model Motherless Babies Home		7,276,500	7,276,500	7,276,500	3,000,000	2,700,000
17001001	Ministry of Basic Education	184,094,996	9,564,324	193,659,320	193,659,320	182,075,671	177,409,303
17003001	Anambra State Universal Basic Education Board		118,849,500	118,849,500	118,849,500	385,498,942	46,669,300
17008001	Anambra State Library Board		132,000,000	132,000,000	132,000,000	112,025,007	73,520,474
17009001	Exam Development Centre	24,764,454	3,465,000	28,229,454	28,229,454	17,138,322	16,629,821
17023001	Special Education Centre Isulo		10,560,000	10,560,000	10,560,000	8,000,000	7,900,000
17024001	Special Education Centre Umuchu		6,600,000	6,600,000	6,600,000	5,104,939	4,985,000
17024002	Special Education Center Onitsha		2,640,000	2,640,000	2,640,000	2,000,000	500,000
17025001	Adult & Non Formal Education Agency		4,851,000	4,851,000	4,851,000	4,421,427	64,390
17026001	Urban Girls Secondary School Ekwulobia		720,000	720,000	120,000	0	0
17026002	Girls Sec. School, Igboukwu		720,000	720,000	120,000	0	0
17026003	Community Secondary School, Isuofia		840,000	840,000	120,000	0	0
17026004	Aguata High School, Aguata		600,000	600,000	120,000	0	0
17026005	Girls' High School, Uga		600,000	600,000	120,000	0	0
17026006	Uga Boys' Secondary School, Uga		600,000	600,000	120,000	0	0
17026007	Community Secondary School, Uga		600,000	600,000	120,000	0	0

DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'

	Sector	Budget Personnel	Budget Overhead	Total Recurrent	Budget	Actual	Actual
	Organisation Code	2020	2020	2020	2019	2018	2017
	Organisation Name	=N=	=N=	=N=	=N=	=N=	=N=
17026008	Pioneer Secondary School (Gss) Umuchu		600,000	600,000	120,000	0	0
17026009	Community Secondary School, Umuchu		600,000	600,000	120,000	0	0
17026010	Umuchu High School, Umuchu		600,000	600,000	120,000	0	0
17026011	Government Technical College, Umuchu		600,000	600,000	120,000	0	0
17026012	St. Peter'S Secondary School, Achina		720,000	720,000	120,000	0	0
17026013	Girls' Secondary School, Achina		600,000	600,000	120,000	0	0
17026014	Community Secondary School, Nkpologwu		600,000	600,000	120,000	0	0
17026015	Community Secondary School, Oraeri		600,000	600,000	120,000	0	0
17026016	Community Secondary School, Aguluezechukwu		600,000	600,000	120,000	0	0
17026017	Community Secondary School, Akpo		600,000	600,000	120,000	0	0
17026018	Christ The Redeemer College, Amesi		600,000	600,000	120,000	0	0
17026019	Community Secondary School, Igboukwu (Bss)		600,000	600,000	120,000	0	0
17026020	Community Secondary School, (Bss) Ezinifite		600,000	600,000	120,000	0	0
17026021	Girls' Secondary School, Ezinifite.		600,000	600,000	120,000	0	0
17026022	Community High School, Nanka		720,000	720,000	120,000	0	0
17026023	Community Secondary School, Nanka		600,000	600,000	120,000	0	0
17026024	Community Secondary School, Oko		840,000	840,000	120,000	0	0
17026025	Community Secondary School, Ndikelionwu		600,000	600,000	120,000	0	0
17026026	Community Secondary School, Ndiowu		600,000	600,000	120,000	0	0
17026027	Community Secondary School, Ufuma		600,000	600,000	120,000	0	0
17026028	Community Secondary School, Enugwuabor Ufuma		600,000	600,000	120,000	0	0
17026029	Community Secondary School, Awgbu		600,000	600,000	120,000	0	0
17026030	Community High School, Awgbu		600,000	600,000	120,000	0	0
17026031	Awgbu Grammar School, Awgbu		600,000	600,000	120,000	0	0
17026032	Community Secondary School, Ajali		600,000	600,000	120,000	0	0
17026033	Community Secondary School, Omogho		600,000	600,000	120,000	0	0
17026034	Community Secondary School, Awa.		600,000	600,000	120,000	0	0
17026035	All Saints Secondary School, Umunze		720,000	720,000	120,000	0	0
17026036	Community High School Umunze		720,000	720,000	120,000	0	0
17026037	Government Technical College, Umunze		600,000	600,000	120,000	0	0
17026038	Community Secondary School, Ihite		600,000	600,000	120,000	0	0
17026039	Community High School, Nawfija		600,000	600,000	120,000	0	0
17026040	New Bethel Secondary School, Isulo		600,000	600,000	120,000	0	0

DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'

	Sector	Budget Personnel	Budget Overhead	Total Recurrent	Budget	Actual	Actual
	Organisation Code	2020	2020	2020	2019	2018	2017
	Organisation Name	=N=	=N=	=N=	=N=	=N=	=N=
17026041	Victory High School, Ezira		600,000	600,000	120,000	0	0
17026042	Premier Secondary School (Bss) Ogbunka		600,000	600,000	120,000	0	0
17026043	Girls' Secondary School, Ogbunka		600,000	600,000	120,000	0	0
17026044	Union Secondary School, Owerrezukala		600,000	600,000	120,000	0	0
17026045	Community Secondary School, Owerrezukala		600,000	600,000	120,000	0	0
17026046	Community High School, Ogboji		600,000	600,000	120,000	0	0
17026047	Union Secondary School, Umuomaku		600,000	600,000	120,000	0	0
17026048	St. John Of God Secondary School, Awka		960,000	960,000	120,000	0	0
17026049	Igwebuike Grammar School, Awka		840,000	840,000	120,000	0	0
17026050	Girls' Secondary School, Awka		960,000	960,000	120,000	0	0
17026051	Community Secondary School, Umuokpu		840,000	840,000	120,000	0	0
17026052	Capital City Secondary School, Awka		840,000	840,000	120,000	0	0
17026053	Kenneth Dike Memorial Secondary School, Awka		960,000	960,000	120,000	0	0
17026054	Ezi-Awka Community Secondary School, Awka		720,000	720,000	120,000	0	0
17026055	Community Secondary School, Okpuno		960,000	960,000	120,000	0	0
17026056	Nneoma Community Secondary School, Nibo		600,000	600,000	120,000	0	0
17026057	Community Secondary School, Mbaukwu		720,000	720,000	120,000	0	0
17026058	Emeka Aghasili High School, Nise		720,000	720,000	120,000	0	0
17026059	Community Secondary School, Agulu Awka		600,000	600,000	120,000	0	0
17026060	Community Secondary School, Amawbia		720,000	720,000	120,000	0	0
17026061	Union Secondary School, Umuawulu		600,000	600,000	120,000	0	0
17026062	Union Secondary School, Amawbia		720,000	720,000	120,000	0	0
17026063	Ezike High School, Nibo		720,000	720,000	120,000	0	0
17026064	Holy Cross High School, Umuawulu		600,000	600,000	120,000	0	0
17026065	Community Secondary School, Isiagu.		600,000	600,000	120,000	0	0
17026066	Community Secondary School, Amansea		720,000	720,000	120,000	0	0
17026067	Community Secondary School, Isuanaocha		720,000	720,000	120,000	0	0
17026068	Community Secondary School, Ebenebe		600,000	600,000	120,000	0	0
17026069	Community Secondary School, Mgbakwu		720,000	720,000	120,000	0	0
17026070	Community Secondary School, Achalla		600,000	600,000	120,000	0	0
17026071	Community Secondary School, Amanuke		600,000	600,000	120,000	0	0
17026072	Community Secondary School, Urum		600,000	600,000	120,000	0	0
17026073	Community S3Condary School, Oba-Ofemili		600,000	600,000	120,000	0	0

DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'

	Sector	Budget Personnel	Budget Overhead	Total Recurrent	Budget	Actual	Actual
	Organisation Code	2020	2020	2020	2019	2018	2017
	Organisation Name	=N=	=N=	=N=	=N=	=N=	=N=
17026074	Girls High School, Agulu		720,000	720,000	120,000	0	0
17026075	Flora Azikiwe Model Comprehensive Secondary School,		720,000	720,000	120,000	0	0
17026076	Loretto Special Sci. Sch. Adazi Nnukwu		960,000	960,000	120,000	0	0
17026077	Community Secondary School, Obeledu		720,000	720,000	120,000	0	0
17026078	Community Secondary School, Ichida		600,000	600,000	120,000	0	0
17026079	Community High School, Aguluzigbo		600,000	600,000	120,000	0	0
17026080	Bubendorff Memorial Grammar School, Adazi Nnukwu		720,000	720,000	120,000	0	0
17026081	Community Secondary School, Agulu		600,000	600,000	120,000	0	0
17026082	Ojiakor Memorial Grammar School, Adazi-Ani		600,000	600,000	120,000	0	0
17026083	Union Secondary School, Agulu		600,000	600,000	120,000	0	0
17026084	Community High School, Adazi		600,000	600,000	120,000	0	0
17026085	Community High School, Akwaeze		600,000	600,000	120,000	0	0
17026086	Agulu Grazmmar School, Agulu		600,000	600,000	120,000	0	0
17026087	Lake City Secondary School, Nri		600,000	600,000	120,000	0	0
17026088	Girls Secondary School, Adazi-Nnukwu		600,000	600,000	120,000	0	0
17026089	Regal Secondary School, Nri		600,000	600,000	120,000	0	0
17026090	St. Mary'S High School, Ifitedunu		720,000	720,000	120,000	0	0
17026091	Walter Eze Memorial Secondary School,(Bss) Ukpo		720,000	720,000	120,000	0	0
17026092	Community Secondary School, Umunachi		720,000	720,000	120,000	0	0
17026093	Nneamaka Secondary School, Ifitedunu		840,000	840,000	120,000	0	0
17026094	Community Girls' Secondary School, Ukpo		720,000	720,000	120,000	0	0
17026095	Community Secondary School, Ukwulu		600,000	600,000	120,000	0	0
17026096	St Kizito Girls' Secondary School, Umudioka		840,000	840,000	120,000	0	0
17026097	Community High School, Nawgu.		600,000	600,000	120,000	0	0
17026098	Comprehensive Secondary School, Nawfia		840,000	840,000	120,000	0	0
17026099	Girls' Secondary School, Abagana		600,000	600,000	120,000	0	0
17026100	Nnamdi Azikiwe Secondary School, Abagana		720,000	720,000	120,000	0	0
17026101	Ide Secondary School, Enugu Ukwu		720,000	720,000	120,000	0	0
17026102	St. Michael'S Model Comprehensive Secondary School,		720,000	720,000	120,000	0	0
17026103	Gilrs' Secondary School, Nimo		720,000	720,000	120,000	0	0
17026104	Community Secondary School, Abba		600,000	600,000	120,000	0	0
17026105	Girls' Secondary School, Enugu Agidi.		600,000	600,000	120,000	0	0
17026106	Nawfia Community Secondary School, Nawfia		600,000	600,000	120,000	0	0

DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'

	Sector	Budget Personnel	Budget Overhead	Total Recurrent	Budget	Actual	Actual
	Organisation Code	2020	2020	2020	2019	2018	2017
	Organisation Name	=N=	=N=	=N=	=N=	=N=	=N=
17026107	Okutalukwe Community Secondary School, Enugu		600,000	600,000	120,000	0	0
17026108	Government Technical College, Enugwu-Agidi		600,000	600,000	120,000	0	0
17026109	Girls' Sec. School, Nnewi		960,000	960,000	120,000	0	0
17026110	Maria Regina Model Comprehensive Sec. School Nnewi		840,000	840,000	120,000	0	0
17026111	Nnewi High School, Nnewi		840,000	840,000	120,000	0	0
17026112	Nigerian Sci & Tech. College, Nnewi		720,000	720,000	120,000	0	0
17026113	Women Education Centre, Nnewi		600,000	600,000	120,000	0	0
17026114	Community Secondary School, Nnewichi		720,000	720,000	120,000	0	0
17026115	Akaboezem Comm. Sec. School, Nnewi		720,000	720,000	120,000	0	0
17026116	Okongwu Memo Grammar School Nnewi.		840,000	840,000	120,000	0	0
17026117	Union Secondary School, Amichi (Bss)		600,000	600,000	120,000	0	0
17026118	Comm. Secondary School, Amichi		600,000	600,000	120,000	0	0
17026119	Community Secondary School, Azigbo		600,000	600,000	120,000	0	0
17026120	Comm. Sec. School, Ebenato		600,000	600,000	120,000	0	0
17026121	Comm. Secondary School, Ekwulumili		600,000	600,000	120,000	0	0
17026122	Comm. High School, Ezinifite		600,000	600,000	120,000	0	0
17026123	Awo-Ezimuzo Comm. Sec. School Ezinifite		600,000	600,000	120,000	0	0
17026124	Boys' High School, Osumenyi		600,000	600,000	120,000	0	0
17026125	Comm. High School, Osumenyi		600,000	600,000	120,000	0	0
17026126	Comm. Secondary School, Ukpok		600,000	600,000	120,000	0	0
17026127	Girls' High School, Ukpok		600,000	600,000	120,000	0	0
17026128	Unubi Boys' Secondary School Unubi		600,000	600,000	120,000	0	0
17026129	St. Johnbosco Sec. Sch. Unubi		600,000	600,000	120,000	0	0
17026130	Utuh High School Utuh		600,000	600,000	120,000	0	0
17026131	Govt. Technical College Utuh		600,000	600,000	120,000	0	0
17026132	Comm. Sec. School, Akwaihedi		600,000	600,000	120,000	0	0
17026133	Comm. Secondary School, Ichi		720,000	720,000	120,000	0	0
17026134	Union Secondary School, Ichi		720,000	720,000	120,000	0	0
17026135	Comm. Secondary School, Ihembosi		720,000	720,000	120,000	0	0
17026136	Boys' Secondary School, Oraifite		720,000	720,000	120,000	0	0
17026137	Girls' Secondary School, Oraifite		720,000	720,000	120,000	0	0
17026138	Comm. Secondary School, Ozubulu		600,000	600,000	120,000	0	0
17026139	Girls' Secondary School, Ozubulu		720,000	720,000	120,000	0	0

DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'

	Sector	Budget Personnel	Budget Overhead	Total Recurrent	Budget	Actual	Actual
	Organisation Code	2020	2020	2020	2019	2018	2017
	Organisation Name	=N=	=N=	=N=	=N=	=N=	=N=
17026140	Zixton Secondary School, Ozubulu		600,000	600,000	120,000	0	0
17026141	Comm. High School, Amorka		600,000	600,000	120,000	0	0
17026142	Comm. Secondary School, Azia		600,000	600,000	120,000	0	0
17026143	St. Anthony'S Secondary School, Azia		600,000	600,000	120,000	0	0
17026144	Abbot Boys' Secondary School, Ihiala		600,000	600,000	120,000	0	0
17026145	Abbot Girls' Sec. Sch Ihiala		600,000	600,000	120,000	0	0
17026146	Govt. Technical College, Ihiala		600,000	600,000	120,000	0	0
17026147	St. Jude'S Secondary School, Ihiala		720,000	720,000	120,000	0	0
17026148	Comm. Secondary School, Isseke		600,000	600,000	120,000	0	0
17026149	Comm. Secondary School, Lilu		600,000	600,000	120,000	0	0
17026150	Communtly Secondary School Mbosi		720,000	720,000	120,000	0	0
17026151	Union Secondary School, Okija		600,000	600,000	120,000	0	0
17026152	Okija Grammar School, Okija		720,000	720,000	120,000	0	0
17026153	Comm. Secondary School, Orsumoghu		600,000	600,000	120,000	0	0
17026154	Girls' Secondary School, Uli		600,000	600,000	120,000	0	0
17026155	Uli High School, Uli		600,000	600,000	120,000	0	0
17026156	Comm. Hgih School, Umuoma Uli		600,000	600,000	120,000	0	0
17026157	Notre Dame High School, Abatete		720,000	720,000	120,000	0	0
17026158	Girls' Secondary School, Abatete		720,000	720,000	120,000	0	0
17026159	Comm. Secondary School, Eziowelle		600,000	600,000	120,000	0	0
17026160	Comm. Secondary School, Ideani		600,000	600,000	120,000	0	0
17026161	Govt. Technical College, Nkpor		840,000	840,000	120,000	0	0
17026162	Urban Secondary School, Nkpor		1,080,000	1,080,000	120,000	0	0
17026163	Comm. Secondary School, Obosi		720,000	720,000	120,000	0	0
17026164	Girls' Secondary School, Obosi (Union Sec. Sch. Obosi)		720,000	720,000	120,000	0	0
17026165	Boys' Secondary School, Ogidi		600,000	600,000	120,000	0	0
17026166	Girls' Secondary School, Ogidi		720,000	720,000	120,000	0	0
17026167	Comm. Secondary School, Oraukwu		600,000	600,000	120,000	0	0
17026168	Oraukwu Grammar School, Oraukwu		600,000	600,000	120,000	0	0
17026169	Comm. Secondary School, Uke		720,000	720,000	120,000	0	0
17026170	Mater Amabilis Sec.Sch, Umuoji		720,000	720,000	120,000	0	0
17026171	Community Secondary School,Umuoji		840,000	840,000	120,000	0	0
17026172	Awada Secondary School, Awada.		960,000	960,000	120,000	0	0

DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'

	Sector	Budget Personnel	Budget Overhead	Total Recurrent	Budget	Actual	Actual
	Organisation Code	2020	2020	2020	2019	2018	2017
	Organisation Name	=N=	=N=	=N=	=N=	=N=	=N=
17026173	St. John Secondary School, Akwa-Ukwu		600,000	600,000	120,000	0	0
17026174	St. John'S Science & Technical, Alor		720,000	720,000	120,000	0	0
17026175	Girls' Secondary School, Alor		600,000	600,000	120,000	0	0
17026176	Girls Secondary School, Awka-Etiti		840,000	840,000	120,000	0	0
17026177	St. Joseph'S Secondary School, Awka-Etiti		600,000	600,000	120,000	0	0
17026178	Our Lady'S Secondary School, Nnobi		720,000	720,000	120,000	0	0
17026179	Comm. Secondary School, Nnobi		600,000	600,000	120,000	0	0
17026180	Community Secondary School, Nnokwa		600,000	600,000	120,000	0	0
17026181	Unity Sec. School Nnokwa		720,000	720,000	120,000	0	0
17026182	Girls' Secondary School, Oba		720,000	720,000	120,000	0	0
17026183	Merchant Of Light Sec Sch, Oba		720,000	720,000	120,000	0	0
17026184	Boy's Sec. School, Ojoto		600,000	600,000	120,000	0	0
17026185	Girls' Secondary School, Ojoto		600,000	600,000	120,000	0	0
17026186	Comm. Sec Schol, Awkuzu		600,000	600,000	120,000	0	0
17026187	Unity Sec. School, Awkuzu		600,000	600,000	120,000	0	0
17026188	Model Comprehensive Secondary Sch.Nkwelle-Ezunaka		600,000	600,000	120,000	0	0
17026189	Community High School Nkwelle-Ezunaka		840,000	840,000	120,000	0	0
17026190	Boys High School, Nteje		600,000	600,000	120,000	0	0
17026191	New Era Sec. School Nteje		720,000	720,000	120,000	0	0
17026192	Cave City Sec. Sch, Ogbunike		960,000	960,000	120,000	0	0
17026193	St Monica's College,Ogbunike		840,000	840,000	120,000	0	0
17026194	Progressive Sec. School,Umunya		600,000	600,000	120,000	0	0
17026195	Comm.Sec. School, Umunya		600,000	600,000	120,000	0	0
17026196	Women Edu. Centre, Awkuzu		600,000	600,000	120,000	0	0
17026197	Dennis Memo. Gram. Sch.Onitsha		840,000	840,000	120,000	0	0
17026198	Girl's Sec School, Onitsha		960,000	960,000	120,000	0	0
17026199	Queen Of Rosary Coll. Onitsha		1,080,000	1,080,000	120,000	0	0
17026200	Ado Girl's Sec. School, Onitsha		960,000	960,000	120,000	0	0
17026201	St Charles' Sec. School Onitsha		960,000	960,000	120,000	0	0
17026202	Eastern Academy Onitsha		1,080,000	1,080,000	120,000	0	0
17026203	New Era Girls' Sec School,Onitsha		1,080,000	1,080,000	120,000	0	0
17026204	Inland Girls' Sec. School, Onitsha		1,080,000	1,080,000	120,000	0	0
17026205	Washington Mem.Gram Sch,Onitsha		960,000	960,000	120,000	0	0

DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'

	Sector	Budget Personnel	Budget Overhead	Total Recurrent	Budget	Actual	Actual
	Organisation Code	2020	2020	2020	2019	2018	2017
	Organisation Name	=N=	=N=	=N=	=N=	=N=	=N=
17026206	Comprehensive Sec School,Onitsha		720,000	720,000	120,000	0	0
17026207	Prince Memo. High Sch, Onitsha		960,000	960,000	120,000	0	0
17026208	Army Day Sec. School, Onitsha		1,080,000	1,080,000	120,000	0	0
17026209	Metropolitan College Onitsha		720,000	720,000	120,000	0	0
17026210	Govt Tech College Onitsha		960,000	960,000	120,000	0	0
17026211	Onitsha High School, Onitsha		960,000	960,000	120,000	0	0
17026212	Our Lady's High School, Onitsha		720,000	720,000	120,000	0	0
17026213	Christ The King College, Onitsha		1,080,000	1,080,000	120,000	0	0
17026214	Modebe Mem Sec. School, Onitsha		1,080,000	1,080,000	120,000	0	0
17026215	Metu Memo.Sec. School,Onitsha		840,000	840,000	120,000	0	0
17026216	Urban Girls' Sec. School,Onitsha		1,200,000	1,200,000	120,000	0	0
17026217	Urban Boys' Sec. School, Onitsha		840,000	840,000	120,000	0	0
17026218	Special Sch.For Deaf &Dumb,Onitsha		600,000	600,000	120,000	0	0
17026219	Ogbaru High School, Ogbakuba		600,000	600,000	120,000	0	0
17026220	Ideke Girls' Sec.School ,Ideke		840,000	840,000	120,000	0	0
17026221	Unity Comp.Girls' High Sch, Okpoko		840,000	840,000	120,000	0	0
17026222	Community Boys' Sec. Sch, Okpoko		600,000	600,000	120,000	0	0
17026223	Community Girls' Sec. Sch, Okpoko		600,000	600,000	120,000	0	0
17026224	Community Sec. School. Atani		600,000	600,000	120,000	0	0
17026225	Govt. Tec. College, Ossomala		720,000	720,000	120,000	0	0
17026226	Community Sec.Sch, Iyiowa-Odekpe		720,000	720,000	120,000	0	0
17026227	Josephine Oduah Mem. Sec. Sch, Akili-Ozizor		600,000	600,000	120,000	0	0
17026228	Community Sec. Sch, Ogwuaniocha		600,000	600,000	120,000	0	0
17026229	Anthony Obaze Mem.Sec Sch,Ochuchu		600,000	600,000	120,000	0	0
17026230	Fr. Joseph Mem. High Sch, Aguleri		600,000	600,000	120,000	0	0
17026231	Col. Mike Attah Sec. Sch, Aguleri		720,000	720,000	120,000	0	0
17026232	Justice Chinwuba Mem. Sec. Sch Aguleri		600,000	600,000	120,000	0	0
17026233	Comm. Sec. Sch. Umuoba-Anam		600,000	600,000	120,000	0	0
17026234	Govt. Tech College Umueri		600,000	600,000	120,000	0	0
17026235	Stella Maris College Umuleri (Ghs)		600,000	600,000	120,000	0	0
17026236	Comm. Sec. Sch. Ifite Umueri		600,000	600,000	120,000	0	0
17026237	Comm. Sec. Sch. Igbariam		600,000	600,000	120,000	0	0
17026238	Comm. Sec. Sch. Nando		600,000	600,000	120,000	0	0

DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'

	Sector	Budget Personnel	Budget Overhead	Total Recurrent	Budget	Actual	Actual
	Organisation Code	2020	2020	2020	2019	2018	2017
	Organisation Name	=N=	=N=	=N=	=N=	=N=	=N=
17026239	Comm. High Sch. Nsugbe		600,000	600,000	120,000	0	0
17026240	Comm. Sec. Sch. Umueze-Anam		600,000	600,000	120,000	0	0
17026241	Anam High Sch. Oroma-Etiti		600,000	600,000	120,000	0	0
17026242	Christ The King College Umuem-Anam		600,000	600,000	120,000	0	0
17026243	Comm. Sec. Sch. Ifite-Anam Mmiata		600,000	600,000	120,000	0	0
17026244	Comm. Comp. Sec. Sch. Nzam		600,000	600,000	120,000	0	0
17026245	Udama Comm. Sec. Sch, Inoma Akator		600,000	600,000	120,000	0	0
17026246	Community Secondary School Igbedor		600,000	600,000	120,000	0	0
17026247	Universal Sec. Sch. Omasi		720,000	720,000	120,000	0	0
17026248	Comm. Sec. Sch. Omor		600,000	600,000	120,000	0	0
17026249	Comm. Sec. Sch. Umumbo		600,000	600,000	120,000	0	0
17026250	Comm. Sec Sch. Igbakwu		720,000	720,000	120,000	0	0
17026251	Comm. Sec. Sch. Ifite-Ogwari		600,000	600,000	120,000	0	0
17026252	Riverside Sec. Sch. Umerum		600,000	600,000	120,000	0	0
17026253	Ogbe High Sch, Anaku		720,000	720,000	120,000	0	0
17026254	Amikwe Comm. Sec. Sch. Omor		600,000	600,000	120,000	0	0
17026255	Comm. Sec. Sch. Umueje		600,000	600,000	120,000	0	0
17026256	Comm. Sec. Sch. Ndiukwuenu		600,000	600,000	120,000	0	0
17026257	Basden Mem. Sec. Sch Isulo		600,000	600,000	120,000	0	0
17026258	Ebe Unity College Ebe		600,000	600,000	120,000	0	0
17026259	Willie Obiano Sec. Sch. Enugwu Aguleri		600,000	600,000			
17026260	Owelle Sec. Sch. Owelle		600,000	600,000			
17051001	Post Primary School Service Commission PPSSC	7,248,838,055	8,625,000	7,257,463,055	7,257,463,055	5,952,178,815	6,033,801,817
17051002	Post Primary School Service Commission Zonal Office-		3,000,000	3,000,000	120,000	0	0
17051003	Post Primary School Service Commission Zonal Office-		3,000,000	3,000,000	120,000	0	0
17051004	Post Primary School Service Commission Zonal Office		2,400,000	2,400,000	120,000	0	0
17051005	Post Primary School Service Commission Zonal Office-		2,400,000	2,400,000	120,000	0	0
17051006	Post Primary School Service Commission Zonal Office-		2,400,000	2,400,000	120,000	0	0
17051007	Post Primary School Service Commission Zonal Office-		3,000,000	3,000,000	120,000	0	0
21001001	Ministry of Health	568,928,170	15,738,276	584,666,446	584,666,446	612,518,220	502,618,107
21001002	Indigeneous Medicine and Herbal Practice		30,000,000	30,000,000	30,000,000	968,500	0
21001003	Anambra State Secretariat Clinic		60,000	60,000	60,000	0	0
21002001	Anambra State Health Insurance Agency		120,000,000	120,000,000	120,000,000	0	0

DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'

	Sector	Budget Personnel	Budget Overhead	Total Recurrent	Budget	Actual	Actual
	Organisation Code	2020	2020	2020	2019	2018	2017
	Organisation Name	=N=	=N=	=N=	=N=	=N=	=N=
21003001	Anambra State Primary Health Care Agency		26,400,000	26,400,000	26,400,000	74,554,321	7,446,819
21027001	Chukwuemeka Odumegwu Ojukwu University Teaching		1,036,940,144	1,036,940,144	1,236,940,144	491,679,398	547,209,146
21004001	Anambra State Oxygen Production Plant		6,000,000	6,000,000			
21027002	General Hospital Onitsha		600,000	600,000	600,000	0	0
21027003	General Hospital Enugwu-Ukwu		500,000	500,000	500,000	0	0
21027004	General Hospital Orumba		100,000	100,000	100,000	0	0
21027005	General Hospital Ekwulobia		500,000	500,000	500,000	0	0
21027006	General Hospital Ogidi		200,000	200,000	200,000	0	0
21027007	General Hospital Ossomala		150,000	150,000	150,000	0	0
21027008	General Hospital Agulu		200,000	200,000	200,000	0	0
21027009	General Hospital - Nimo		200,000	200,000	200,000	0	0
21027010	General Hospital - Okija		200,000	200,000	200,000	0	0
21027011	General Hospital - Oraifite		200,000	200,000	200,000	0	0
21027012	General Hospital - Nnobi		150,000	150,000	150,000	0	0
21027013	General Hospital - Ukpor		200,000	200,000	200,000	0	0
21027014	General Hospital Ichi		200,000	200,000	200,000	0	0
21027015	General Hospital Mbaukwu		300,000	300,000	300,000	0	0
21027016	General Hospital Amanuke		150,000	150,000	150,000	0	0
21027017	General Hospital Ifite-Dunu		200,000	200,000	200,000	0	0
21027018	General Hospital Umuleri		300,000	300,000	300,000	0	0
21027019	General Hospital Umuchu		200,000	200,000	200,000	0	0
21027020	General Hospital Nnokwa		200,000	200,000	200,000	0	0
21027021	General Hospital Nando		200,000	200,000	200,000	0	0
21027022	Cottage Hospital Enugu Abor		200,000	200,000	200,000	0	0
21027023	C.H.C Ideani		100,000	100,000	100,000	0	0
21027024	C.H.C. Atani		200,000	200,000	200,000	0	0
21027025	C.H.C. Umuoba Anam		60,000	60,000	60,000	0	0
21027026	C.H.C. Nawgu		120,000	120,000	120,000	0	0
21027027	C.H.C. Osumenyi		200,000	200,000	200,000	0	0
21027028	C.H.C. Azia		100,000	100,000	100,000	0	0
21027029	C.H.C. Achina		80,000	80,000	80,000	0	0
21027030	C.H.C. Mgbakwu		80,000	80,000	80,000	0	0
21027031	General Hospital Agulu Uzoigbo		150,000	150,000	150,000	0	0

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

	Sector	Budget Personnel	Budget Overhead	Total Recurrent	Budget	Actual	Actual
	Organisation Code	2020	2020	2020	2019	2018	2017
	Organisation Name	=N=	=N=	=N=	=N=	=N=	=N=
21027032	Psychiatric Hospital Nawfia		500,000	500,000	500,000	0	0
21102001	State Hospital Management Board (SHMB)	1,463,656,211	6,300,000	1,469,956,211	1,469,956,211	1,150,984,639	1,115,213,676
35001001	Ministry of Environment, Beautification & Ecology	109,484,955	6,000,000	115,484,955	115,484,955	78,818,734	78,997,888
35055001	Anambra State Waste Management Agency - ASWAMA			-	0	157,318,212	0
35109001	Forestry Department		1,000,000	1,000,000	550,000	363,480	333,190
51001001	Ministry of Local Government, Chieftaincy	29,060,283	4,811,500	33,871,783	32,871,783	27,335,585	26,104,874
66001001	Ministry of Tertiary and Science Education	74,251,170	7,400,000	81,651,170	81,651,170	485,176	0
66001002	Information Commication Technology (ICT) Agency		2,200,000	2,200,000	2,200,000	0	0
66001003	Mineral Resources Agency			-	0	0	0
66001004	Hydrofoam Agency		6,000,000	6,000,000	6,000,000	0	0
66018001	Anambra State Polytechnic - Mgbakwu		660,000,000	660,000,000	660,000,000	0	0
66019001	Nwafor Orizu College of Education Nsugbe		528,000,000	528,000,000	528,000,000	400,000,000	402,000,000
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam		1,120,000,000	1,120,000,000	1,320,000,000	900,000,000	901,200,000
66021002	Chukwuemeka Odumegwu Ojukwu University - Uli		15,015,000	15,015,000	15,015,000	0	0
		22,850,163,185	22,315,157,496	45,165,320,681	65,336,036,781	47,369,656,122	43,596,797,328

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATIO**

	Sector	Actual to June	Projected to Dec	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Organisation Code	2019	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
	Organisation Name	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	Social Benefits									
20007001/22010101	Gratuity	1,800,000,000	3,085,714,286	3,446,742,857	3,619,080,000	3,800,034,000	10,865,856,857	3,960,000,000	5,806,622,494	3,331,952,086
20007001/22010102	Pension	3,251,002,874	5,573,147,784	4,915,766,064	5,161,554,367	5,419,632,085	15,496,952,516	6,820,000,000	5,327,442,015	4,980,676,924
20007001/22010103	Death Benefits	14,057,807	24,099,098	26,918,692	28,264,627	29,677,858	84,861,177	110,000,000	98,534	25,000,000
20007001/22010104	Severance Allowance for Political Office Holders - Legislator		-	-	-	-	-	-	56,834,489	7,689,972
20007001/22010105	Severance Allowance fro Political Office Holders - Executive	758,886,252	1,300,947,861	953,158,761	1,000,816,699	1,050,857,534	3,004,832,994	1,384,900,000	176,610,534	29,233,162
		5,823,946,933	9,983,909,029	9,342,586,374	9,809,715,693	10,300,201,477	29,452,503,544	12,274,900,000	11,367,608,066	8,374,552,144
	Consolidated Rev Fund Charges									
20007001/22060101	Foreign Loans Repayment		1,710,906,881	710,906,881	746,452,225	783,774,836	2,241,133,941	1,727,154,734	495,663,959	463,516,715
20007001/22060201	Domestic Loans Repayment		-	1,072,460,639	1,126,083,671	1,182,387,854	3,380,932,164	3,572,460,639	1,079,671,147	1,487,341,308
20007001/22060204	Contractors/Other Miscellaneous Debts		-	-	-	-	-	344,379,693	61,000,000	146,596,064
20007001/22060205	Cost of IGR Collection		-	971,186,065	1,019,745,368	1,070,732,637	3,061,664,070	1,330,651,034	167,417,079	603,915,515
20007001/22060206	10% Internal Generated Revenue to Local Government		-	-	-	-	-	880,000,000	-	-
20007001/22060207	Contribution Towards Funding of Primary Education		-	-	-	-	-	12,650,000	-	-
20007001/22060208	Arrears fo Salary and Allowances		-	-	-	-	-	154,000,000	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATIO CONT'**

	Sector	Actual to June	Projected to Dec.	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Organisation Code	2019	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
	Organisation Name	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20007001/22060211	5% Subsidy Farmer for Farming Season		-	-	-	-	-	55,000,000	-	-
20007001/22060014	Commercial Agric Credit Scheme		-	-	-	-	-	-	-	204,588,078
20007001/22060215	State Wide recruitment & Arrears of All. to Political Off Hol		-	-	-	-	-	-	-	-
20007001/22060216	Service wide Vote	13,372,200	22,923,771	25,605,853	26,886,145	28,230,453	80,722,451			
20007001/21020201	National Housing Insurance Contribution-NHIS	307,774,342	527,613,158	327,613,158	343,993,816	361,193,506	1,032,800,480			
20007001/21020202	Recurrent Debts	144,385,806	247,518,525	247,518,525						
20007001/21020202	Pensions -State Contributory Pensions Fund	303,338,883	520,009,514	320,009,514						
20007001/21020206	Pensions -Arrears of Pensions	1,043,893,798	1,789,532,225	589,532,225						
	Office of the Accountant General Total	1,812,765,029	4,818,504,074	13,607,419,233	3,263,161,225	3,426,319,286	9,797,253,105	8,076,296,100	1,803,752,185	2,905,957,680

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Year Budgets =N=	Original Budget 2019 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
20007001	Office of the Accountant General	0				0		
20007001/14010101	Transfer from CRF to CDF		0	0	0	28,000,000,000	45,973,182,408	28,822,304,100
	Office of the Accountant General Total	0	0	0	0	28,000,000,000	45,973,182,408	28,822,304,100
			0	0	0			
17003001	Anambra State Universal Basic Education Board		0	0	0			
17001001/13010101	Federal Government Grant for Universal Basic Education	0	0	0	0	0	0	0
	Anambra State Universal Basic Education Board Total	0	0	0	0	0	0	0
		0	0	0	0	0		
20001001	Ministry of Finance	0	0	0	0	0		
20001001/13010101	Government Fund Raising Activities	0	0	0	0	0	0	0
20001001/13010201	IFAD/IBRD/FGN Support for Roots & Tuber Expansion Progr. RTEP	0	0	0	0	0	0	0
20001001/13010202	IFAD/IBRD/FGN Support to Nat Progr for Food Security (NPFS)	0	0	0	0	0	0	0
20001001/13010203	Grants for UNICEF Assisted Programm Activities	0	0	0	0	0	0	67,295,128
20001001/13010204	World Bank - IDA Support for FADAMA DEV Phase 3	400,000,000	420,000,000	441,000,000	1,261,000,000	400,000,000	0	0
20001001/13010205	Support for Good Governance	0	0	0	0	0	0	0
20001001/13010206	World Bank Assisted SGCBP II and CSDP	0	0	0	0	0	0	0
20001001/13010207	UNDP Assisted SGCBP II and CSDP	300,000,000	315,000,000	330,750,000	945,750,000	300,000,000	0	0
20001001/13010208	SDG-CGS PPPArrangements and Other Grants	500,000,000	525,000,000	551,250,000	1,576,250,000	1,000,000,000	0	0
20001001/13010209	Work Bank Assisted - HSDPII	0	0	0	0	0	0	0
20001001/13000216	State and Local Government Reform Project (SLOGOR)	800,000,000	840,000,000	882,000,000	2,522,000,000	800,000,000	2,119,492,477	1,031,445,678
20001001/13000012	State Education Programm Project - SEPIP	4,500,000,000	4,725,000,000	4,961,250,000	14,186,250,000	4,500,000,000	3,083,877,318	104,650,122

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION CONT'**

Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Year Budgets =N=	Original Budget 2019 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
20001001/13000013	European Union	0	0	0	0	0	0	0
20001001/13000214	Nigeria Erosion and Watershed Mgt Project - NEWMAP	7,000,000,000	7,350,000,000	7,717,500,000	22,067,500,000	7,000,000,000	783,536,920	181,953,705
20001001/13010215	Partners Activities for ANSIPPA	0	0	0	0	0	0	0
20001001/13010218	Solid Mineral Development Fund (SMDF)	100,000,000	105,000,000	110,250,000	315,250,000	100,000,000	0	0
20001001/13010219	United Nations Institute for Training and Research (UNITAR)	0	0	0	0	0	0	0
20001001/13010220	United Nations Industrial Development Organisation	0	0	0	0	0	0	0
20001001/13010221	Family Health International - FHI360	0	0	0	0	0	0	0
20001001/13010222	Tertiary Trust Fund (TETFUND)	1,365,364,972	1,433,633,221	1,505,314,882	4,304,313,074	3,700,000,000	0	0
20001001/13000023	SOML	300,000,000	315,000,000	330,750,000	945,750,000	300,000,000	0	0
	Ministry of Finance Total	15,265,364,972	16,028,633,221	16,830,064,882	48,124,063,074	18,100,000,000	5,986,906,715	1,385,344,633
21001001	Ministry of Health	0	0	0	0	0		
21001001/13000201	Family Planning Programme and Activities	300,000,000	315,000,000	330,750,000	945,750,000	300,000,000	0	0
21001001/13000203	Maternal Perinatal Disease Surveillance (MPDRS)	300,000,000	315,000,000	330,750,000	945,750,000	300,000,000	0	0
21001001/13000202	Zero Hepatitis Programme and Activities	300,000,000	315,000,000	330,750,000	945,750,000	300,000,000	0	0
	Ministry of Health Total	900,000,000	945,000,000	992,250,000	2,837,250,000	900,000,000	0	0
			0	0	0			
	Ministry of Works		0	0	0			
34001001/13010201	RAMP	300,000,000	315,000,000	330,750,000	945,750,000	300,000,000	0	0
	Ministry of Works Total	300,000,000	315,000,000	330,750,000	945,750,000	300,000,000	0	0
			0	0	0			
61001001	Ministry of Power & Domestice Water Development	0	0	0	0	0		

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION CONT'**

Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Year Budgets =N=	Original Budget 2019 =N=	Actual (to 2018 =N=	Actual 2017 =N=
61001001/13010201	RUWASSA	500,000,000	525,000,000	551,250,000	1,576,250,000	500,000,000	0	0
	Ministry of Power & Domestic Water Development Total	500,000,000	525,000,000	551,250,000	1,576,250,000	500,000,000	0	0
			0	0	0			
	Total Capital Receipts	16,965,364,972	17,813,633,221	18,704,314,882	53,483,313,074	19,800,000,000	5,986,906,715	1,385,344,633
11018001	Anambra State Investment Promotion & Protection Agency	0	0	0	0	0		
20001001/14020201	Investment Disposal - Eurobond Sales	0	0	0	0	0	1,578,366,438	7,655,629,500
	Anambra State Investment Promotion & Protection Agency Total	0	0	0	0	0	1,578,366,438	7,655,629,500
		0	0	0	0	0		
20001001	Ministry of Finance	0	0	0	0	0		
20001001/14020001	Federal Roads Refunds	10,034,635,028	10,536,366,779	11,063,185,118	31,634,186,926	29,034,635,028	0	0
20001001/14020003	Other Strategic Funds Receipts	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	1,000,000,000	400,000,654	0
20001001/14020002	Commercial Agriculture Credit Scheme	0	0	0	0	0	0	0
20001001/14020004	CBN Youth Empowerment Intervention Fund	2,000,000,000	2,100,000,000	2,205,000,000	6,305,000,000			
	Ministry of Finance Total	13,034,635,028	13,686,366,779	14,370,685,118	41,091,686,926	30,034,635,028	400,000,654	0
	Capital Receipts	30,000,000,000	31,500,000,000	33,075,000,000	94,575,000,000	49,834,635,028	6,386,907,369	1,385,344,633
			0	0	0			
20007001	Office of the Accountant General	0	0	0	0	0		
20007001/14030101	Loan from Commercial Banks	16,000,000,000	16,800,000,000	17,640,000,000	50,440,000,000	14,000,000,000	0	0
20007001/14030103	Federal Government Bailout Fund to States	0	0	0	0	0	0	0
20007001/14030104	Budget Support Facility	0	0	0	0	0	0	8,255,000,000
	Office of the Accountant General Total	16,000,000,000.0	16,800,000,000	17,640,000,000	50,440,000,000	14,000,000,000	0	8,255,000,000
			0	0	0			
	Grand Total Capital Receipts	46,000,000,000	48,300,000,000	50,715,000,000	145,015,000,000	63,834,635,028	6,386,907,369	9,640,344,633

DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

	Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Organisation Code	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
	Organisation Name	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	Administration Sector	3,503,793,393	11,589,853,436	12,169,346,108	12,777,813,413	36,537,012,957	20,902,110,582	7,206,582,914	10,689,481,123
11001001	Office of the Executive Governor	3,109,115,323	6,581,539,185	6,910,616,144	7,256,146,951	20,748,302,281	13,372,625,000	4,128,464,299	7,953,308,092
11001002	Office of the Deputy Governor	9,225,150	288,000,000	302,400,000	317,520,000	907,920,000	1,240,126,582	44,777,393	41,682,500
11013001	Office of the Secretary to the State Government	280,694,620	1,258,700,000	1,321,635,000	1,387,716,750	3,968,051,750	979,000,000	2,152,375,200	664,547,630
12003001	Anambra State House of Assembly	-	1,780,300,000	1,869,315,000	1,962,780,750	5,612,395,750	3,103,200,000	770,180,000	1,675,000,000
23001001	Ministry of Information and Communication Strategy	91,889,800	596,800,000	626,640,000	657,972,000	1,881,412,000	804,740,000	82,473,937	185,343,286
25001001	Office of the Head of Service	2,692,500	557,626,761	585,508,099	614,783,504	1,757,918,364	706,000,000	12,594,085	159,790,275
40001001	Office of the Auditor General (State)	2,594,000	107,148,000	112,505,400	118,130,670	337,784,070	102,500,000	9,614,000	7,809,340
40001002	Office of the Auditor General (Local Government)	-	40,500,000	42,525,000	44,651,250	127,676,250	57,920,000	3,000,000	-
47001001	Civil Service Commission	7,582,000	58,500,000	61,425,000	64,496,250	184,421,250	66,499,000	3,000,000	2,000,000
48001001	Anambra State Independent Electoral Commission	-	320,739,490	336,776,465	353,615,288	1,011,131,242	469,500,000	104,000	-
				-	-	-			
	Economic Sector	21,091,521,119	41,233,657,817	43,295,340,708	45,460,107,744	129,989,106,269	40,907,753,421	36,490,137,514	37,772,568,842
15001001	Ministry of Agriculture, Mechanization , Processing & Export	103,131,055	2,631,845,000	2,763,437,250	2,901,609,113	8,296,891,363	2,276,524,000	267,942,141	810,895,326
15017001	Fisheries and Aquaculture Business Development Agency (FABDA)	2,000,000	353,800,000	371,490,000	390,064,500	1,115,354,500	503,500,000	-	-
15102002	Agricultural Development Project	10,000,000	435,913,129	457,708,785	480,594,225	1,374,216,139	382,710,000	135,701,657	-
20001001	Ministry of Finance	76,193,943	1,712,041,680	1,797,643,764	1,887,525,952	5,397,211,396	995,000,000	536,941,802	247,592,421
20007001	Office of the Accountant General	24,394,000	540,138,000	567,144,900	595,502,145	1,702,785,045	228,000,000	-	-
20008001	Anambra State Internal Revenue Service	156,814,760	461,000,000	484,050,000	508,252,500	1,453,302,500	543,000,000	136,110,000	-
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	7,770,000	529,803,701	556,293,886	584,108,580	1,670,206,167	1,367,000,000	99,305,305	317,411,671
22001002	Anambra State Industrial Development Agency	-	820,000,000	861,000,000	904,050,000	2,585,050,000			
28001001	Ministry of Mineral Resources, Science & Technology	-	-	-	-	-	-	3,954,000	42,744,099
29001001	Ministry of Transport	14,511,500	237,240,000	249,102,000	261,557,100	747,899,100	476,428,000	37,005,350	39,421,800
29055001	Anambra State Transport Manangement Agency - ATMA	-	163,500,000	171,675,000	180,258,750	515,433,750	209,000,000	-	-

DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

	Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Organisation Code	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
	Organisation Name	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34001001	Ministry of Works	17,207,566,478	21,146,000,000	22,203,300,000	23,313,465,000	66,662,765,000	20,404,128,614	25,853,930,248	32,342,200,767
34004001	Anambra State Road Maintenance Agency	-	1,045,610,760	1,097,891,298	1,152,785,863	3,296,287,921	1,500,000,000	-	-
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	27,153,087	287,365,547	301,733,825	316,820,516	905,919,888	410,017,811	67,005,246	45,675,625
38001001	Ministry of Economic Planning, Budget & Development Partners	2,984,600	1,550,000,000	1,627,500,000	1,708,875,000	4,886,375,000	2,125,000,000	3,625,120,049	2,206,920,611
38004001	State Bureau of Statistics	11,016,000	162,000,000	170,100,000	178,605,000	510,705,000	239,500,000	24,375,000	3,540,032
53001001	Ministry of Housing and Urban Development	484,851,733	2,845,000,000	2,987,250,000	3,136,612,500	8,968,862,500	2,696,000,000	1,361,770,921	127,779,673
60001001	Ministry of Lands, Physical Planning & Rural Development	13,246,300	1,441,400,000	1,513,470,000	1,589,143,500	4,544,013,500	2,128,444,996	769,410,634	207,230,717
60001002	Anambra State Physical Planning Board	-	247,000,000	259,350,000	272,317,500	778,667,500			
61001001	Ministry of Power & Domestic Water Development	2,949,887,663	4,624,000,000	4,855,200,000	5,097,960,000	14,577,160,000	4,423,500,000	3,571,565,161	1,381,156,101
	Law & Justice Sector	896,864,364	1,731,650,000	1,818,232,500	1,909,144,125	5,459,026,625	1,960,261,970	765,633,734	321,186,570
18011001	Judicial Service Commission	-	50,000,000	50,000,000	52,500,000	152,500,000	109,500,000	2,519,800	5,907,450
26001001	Ministry of Justice	659,596,251	1,003,000,000	1,053,150,000	1,105,807,500	3,161,957,500	1,170,661,970	319,490,700	70,800,000
26051001	High Court of Justice	237,268,113	678,650,000	712,582,500	748,211,625	2,139,444,125	680,100,000	443,623,234	194,560,570
26052001	Customary Court of Appeal	-	-	-	-	-	-	-	49,918,550
				-	-	-			
	Social Sector	4,228,433,152	23,807,842,271	24,998,234,385	26,248,146,104	75,054,222,760	28,064,509,055	6,120,413,209	5,587,764,222
13001001	Ministry of Youths, Entrepreneurship & Sport Development	265,556,258	1,394,000,000	1,463,700,000	1,536,885,000	4,394,585,000	752,000,000	234,566,281	289,236,515
14001001	Ministry of Social Welfare, Children & Women Affairs	306,450,000	778,000,000	816,900,000	857,745,000	2,452,645,000	720,000,000	262,627,900	163,510,400
17001001	Ministry of Basic Education	1,229,802,671	5,429,690,000	5,701,174,500	5,986,233,225	17,117,097,725	5,568,500,000	1,886,700,327	2,054,471,407
17003001	Anambra State Universal Basic Education Board	-	-	-	-	-	-	30,570,000	-
17051001	Post Primary School Service Commission PPSSC	-	-	-	-	-	-	-	-
21001001	Ministry of Health	320,913,685	4,630,000,000	4,861,500,000	5,104,575,000	14,596,075,000	6,540,600,000	509,413,671	1,443,185,461
21001002	Indigeneous Medicine and Herbal Practice	18,200,000	129,500,000	135,975,000	142,773,750	408,248,750	361,500,000	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

	Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Organisation Code	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
	Organisation Name	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21002001	Anambra State Health Insurance Scheme	-	460,000,000						
21003001	Anambra State Primary Health Care Agency	5,006,500	700,000,000	735,000,000	771,750,000	2,206,750,000	1,048,235,000	41,391,553	-
21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	15,000,000	700,000,000	735,000,000	771,750,000	2,206,750,000	956,000,000	-	-
21004001	Anambra State Oxygen Production Plant	-	200,000,000						
21102001	State Hospital Management Board (SHMB)	-	-	-	-	-	-	-	-
35001001	Ministry of Environment, Beautification & Ecology	1,454,640,856	2,149,671,047	2,257,154,599	2,370,012,329	6,776,837,976	3,608,606,441	2,271,802,977	1,637,360,438
35001002	Anambra State Park and Gardens	13,946,400	210,000,000	220,500,000	231,525,000	662,025,000	329,272,949	3,500,000	-
35001003	Anambra State Waste Management Agency	-	362,300,000	380,415,000	399,435,750	1,142,150,750			
35109001	Forestry Department	2,000,000	11,800,000	12,390,000	13,009,500	37,199,500	10,230,000	-	-
39001001	Anambra State Sports Development Commission	13,000,000	1,165,000,000	1,223,250,000	1,284,412,500	3,672,662,500	525,000,000	-	-
51001001	Ministry of Local Government, Chieftaincy & Community Affairs	528,094,532	2,629,500,000	2,760,975,000	2,899,023,750	8,289,498,750	2,866,500,000	876,825,501	-
66001001	Ministry of Tertiary and Science Education	4,801,500	385,450,085	404,722,589	424,958,719	1,215,131,393	559,487,229	1,665,000	-
66001002	Information Communication Technology (ICT) Agency	3,500,000	192,347,228	201,964,589	212,062,819	606,374,636	340,000,000	-	-
66001003	Mineral Resources Agency	-	70,562,689	74,090,824	77,795,365	222,448,878	98,000,000	1,350,000	-
66018001	Anambra State Polytechnic - Mgbakwu	15,000,000	777,321,222	816,187,283	856,996,647	2,450,505,152	1,260,577,436	-	-
66019001	Nwafor Orizu College of Education Nsugbe	32,520,750	816,700,000	857,535,000	900,411,750	2,574,646,750	1,350,000,000	-	-
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	-	616,000,000	646,800,000	679,140,000	1,941,940,000	1,170,000,000	-	-
				-	-	-			
	Grand Total	29,720,612,028	78,363,003,525	82,281,153,701	86,395,211,386	247,039,368,611	91,834,635,028	50,582,767,371	54,371,000,756

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME**

Organisation/Economic/	Administrative Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11001001	Office of the Executive Governor								
11001001/23020101/13000001	Government House Projects (Phase 2)	48,000,000	30,000,000	31,500,000	33,075,000	94,575,000	30,000,000	375,347,761	29,371,076
11001001/23030101/13000002	Renovation of Government Lodges (Phase 2)	-	33,000,000	34,650,000	36,382,500	104,032,500	43,000,000	1,516,000	11,050,000
11001001/23030121/13000003	Renovation of Government House (Phase 3)	17,007,367	130,000,000	136,500,000	143,325,000	409,825,000	150,000,000	0	0
11001001/23020118/13000004	Provision of Basic Infrastructure	-	100,000,000	105,000,000	110,250,000	315,250,000	0	789,792,808	0
11001001/23010132/13000005	Provision of security/communication Equipment (Phase 3)	20,214,317	100,000,000	105,000,000	110,250,000	315,250,000	100,000,000	7,138,238	30,610,179
11001001/23010112/13000006	Purchase of furniture and office equipment for Govt House	85,839,708	100,000,000	105,000,000	110,250,000	315,250,000	317,625,000	12,311,000	35,180,000
11001001/23020118/13000007	NYSC Permanent Orientation Camp	389,500	76,000,000	79,800,000	83,790,000	239,590,000	40,500,000	0	0
11001001/23050101/13000008	State Vigilante Service/Security	3,900,000	280,000,000	294,000,000	308,700,000	882,700,000	150,000,000	165,060,000	40,010,000
11001001/23050101/13000009	Special Mandate Projects (Faith-based Micro Credit Scheme)	4,750,000	208,962,685	219,410,819	230,381,360	658,754,864	250,000,000	80,080,000	112,700,000
11001001/23050101/13000010	Volunteer Service Agency (Youth) Employment and vocational	-	-	0	0	0	0	0	0
11001001/23050103/13000011	Government House Project Implementation and Monitoring	-	100,000,000	105,000,000	110,250,000	315,250,000	100,000,000	0	0
11001001/23020101/13000012	Government House Guest House buildings	-	50,000,000	52,500,000	55,125,000	157,625,000	10,000,000	0	0
11001001/23050103/13000013	Special Emergency Intervention Projects	68,000,000	200,000,000	210,000,000	220,500,000	630,500,000	100,000,000	243,731,700	150,176,350
11001001/23050103/13000014	State Emergency Management Agency (SEMA)	87,960,000	370,000,000	388,500,000	407,925,000	1,166,425,000	300,000,000	31,998,900	140,517,125
11001001/23050101/13000015	State wide information and Communication Technology (ICT) pr	-	-	0	0	0	0	0	0
11001001/23010104/13000016	Provison of Mat/Eqt for motor cycle riders (Recovery imprest)	-	-	0	0	0	0	0	0

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

Organisation/Economic/	Administrative Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11001001/23020123/13000017	Mat & Eq for traffic light, monitoring traffic & Road	-	-	0	0	0	0	0	0
11001001/23050101/13000018	Testing Equipt & accessories for petrol, pricing, dist & regt	-	2,776,500	2,915,325	3,061,091	8,752,916	0	15,412,500	4,572,142
11001001/23050101/13000019	Government Assistance to TRACAS	-	-	0	0	0	0	0	0
11001001/23050103/13000020	Development of vehicle inspection ground/provisn of testing	-	-	0	0	0	0	0	0
11001001/23050101/13000021	Purchase of operation vehicle for VIO	-	-	0	0	0	0	0	0
11001001/23020118/13000023	Development of Intra and intercity transport system	-	-	0	0	0	0	0	0
11001001/23050101/13000024	Social Re-orientation Project and Activities	102,019,950	100,000,000	105,000,000	110,250,000	315,250,000	115,000,000	8,400,000	0
11001001/23050101/13000025	ANSEPA Activities	-	-	0	0	0	0	0	0
11001001/23050101/13000026	Comprehensive Programme Activities of ANSACA	3,000,000	100,000,000	105,000,000	110,250,000	315,250,000	100,000,000	16,645,000	60,710,400
11001001/23010105/13000027	Special Purpose Vehicles	150,000,000	221,002,000	232,052,100	243,654,705	696,708,805	150,000,000	321,255,375	83,192,485
11001001/23050101/13000028	Onitsha Urban Special Projects	188,413,627	349,000,000	366,450,000	384,772,500	1,100,222,500	200,000,000	24,968,484	689,285,107
11001001/23050101/13000029	Millennium Development Goals (MDGs) Projects	-	-	0	0	0	0	92,805,825	0
11001001/23020118/13000030	Special Project Awka Capital Territory	86,590,819	100,000,000	105,000,000	110,250,000	315,250,000	500,000,000	258,344,518	606,543,444
11001001/23050101/13000031	Public Works(Poverty Alleviation&Welfare Scheme for the Aged	34,500,000	58,100,000	61,005,000	64,055,250	183,160,250	620,000,000	259,100,000	1,040,168,775
11001001/23050102/13000032	Disaster Support	-	-	0	0	0	0	0	0
11001001/23050101/13000033	Awka Capital Development	-	100,000,000	105,000,000	110,250,000	315,250,000	150,000,000	43,612,116	69,780,000
11001001/23010118/13000034	Nnewi Urban Development	97,820,071	280,000,000	294,000,000	308,700,000	882,700,000	150,000,000	237,309,424	497,845,423
11001001/23010121/13000035	Provsn of mat/eqpmnt for cutting of grasses all Road & str	-	-	0	0	0	0	0	0

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

Organisation/Economic/Program/Project	Administrative Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11001001/23030121/13000036	Renovation, furnishing & eqpmnt of the office of the Hon Comm	-	-	0	0	0	0	0	0
11001001/23010105/13000037	Purchase of Operational Vehicles (Special Duties I)	-	-	0	0	0	0	0	0
11001001/23050101/13000038	Anambra State Waste Management Agency (ASWAMA) and LAGA	-	-	0	0	0	0	0	0
11001001/23000000/13000039	SME Development Scheme	-	-	0	0	0	0	5,750,000	2,000,000
11001001/23000000/13000040	Quick win projects	-	-	0	0	0	0	0	0
11001001/23020101/13000041	Special Projects for ANSIPPA	1,475,000	100,000,000	105,000,000	110,250,000	315,250,000	100,000,000	23,445,400	20,200,000
11001001/23020101/13000042	Milleniun City Development:Constr.of 3 Arms Zone	-	200,000,000	210,000,000	220,500,000	630,500,000	800,000,000	339,484,229	398,688,964
11001001/23020101/13000043	Prompt Intervention Projects	68,847,328	150,000,000	157,500,000	165,375,000	472,875,000	400,000,000	35,231,903	165,244,705
11001001/23020101/13000044	Medium Term Project Implemntation Fund	-	100,000,000	105,000,000	110,250,000	315,250,000	100,000,000	0	822,938,748
11001001/23020101/13000045	Anambra state Small Business Development Agency	-	100,000,000	105,000,000	110,250,000	315,250,000	100,000,000	0	7,452,000
11001001/23020101/13000047	anambra state small business dev. Agency	-	-	0	0	0	0	0	0
11001001/23020101/13000048	Completion of special projects Agulu Lake Hotels	196,454,468	150,000,000	157,500,000	165,375,000	472,875,000	200,000,000	221,362,232	686,400,000
11001001/23020118/13000049	Completion of Special Projects Awka Shopping Malls	30,458,930	100,000,000	105,000,000	110,250,000	315,250,000	300,000,000	50,482,839	2,971,425
11001001/23050101/13000050	Completion of special projects Nnewi shopping malls	70,000,000	100,000,000	105,000,000	110,250,000	315,250,000	200,000,000	0	8,642,018
11001001/23020127/13000051	Community Infrastructure Project (Choose your Proj. Program	-	-	0	0	0	0	0	1,658,657,412
11001001/23050101/13000053	Special Duties and Continous Voters Registration	-	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	0	0
11001001/23010100/13000054	Purchase of Vehicles	1,491,676,238	750,000,000	787,500,000	826,875,000	2,364,375,000	1,500,000,000	0	0
11001001/23010105/13000055	Purchase of Vehicles for Top Civil Servants	251,198,000	232,698,000	244,332,900	256,549,545	733,580,445	400,000,000	0	0

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

Organisation/Economic/	Administrative Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11001001/23020118/13000056	Infrastructure Project (Legacy Program)	-	1,430,000,000	1,501,500,000	1,576,575,000	4,508,075,000	2,650,000,000	0	0
11001001/23020119/13000057	State wide efficiency Implementation Projects	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	88,000,000	0
		-	-	0	0	0			
11001001/23020104/06000001	Fencing and Construcion of Admin Block/Quaters of Mopol	-	-	0	0	0	90,000,000	0	578,400,313
		-	-	0	0	0			
11001001/23050101/03000001	Sustainable Development goals(SDGs) Project	-	-	0	0	0	0	57,023,674	0
		-	-	0	0	0			
11001001/23050101/08000001	Empowerment of 10,000 Youths for Entreprenourrship	-	-	0	0	0	0	322,854,375	0
11001001/23020118/08000002	Community stadium Development Intervention Programme	600,000	-	0	0	0	100,000,000	0	0
11001001/23050103/08000003	Special Project -Nigeria Football Federation (ANFF)- Anambra	-	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	0	0
		-	-	0	0	0			
11001001/23050101/18000018	Airport Project (commitment fund)	-	-	0	0	0	2,776,500,000	0	0
		-	-	0	0	0			
	Office of the Executive Governor Total	3,109,115,323	6,581,539,185	6,910,616,144	7,256,146,951	20,748,302,281	13,372,625,000	4,128,464,301	7,953,308,091
		-	-	0	0	0			
11001002	Office of the Deputy Governor	-	-	0	0	0			
		-	-	0	0	0			
11001002/23020101/13000001	Constructn./Reconstr. of office block for staff of Deputy G.	1,000,000	50,000,000	52,500,000	55,125,000	157,625,000	70,350,000	5,908,200	1,800,000

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

Organisation/Economic/	Administrative Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
------------------------	-----------------------	----------------	--------	--------	--------	-------	--------	--------	--------

Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11001002/23010112/13000002	Office Furniture and Equipment	7,298,500	20,000,000	21,000,000	22,050,000	63,050,000	26,250,000	14,258,650	3,013,000
11001002/23010128/13000003	Press Equipments	-	3,000,000	3,150,000	3,307,500	9,457,500	3,150,000	0	0
11001002/23010105/13000004	Official Vehicles	-	84,000,000	88,200,000	92,610,000	264,810,000	106,050,000	0	0
11001002/23030122/13000005	Boundary Demarcation	537,150	50,000,000	52,500,000	55,125,000	157,625,000	54,309,743	8,357,500	10,219,500
11001002/23050101/13000006	P.R.S. Activities	-	3,000,000	3,150,000	3,307,500	9,457,500	1,000,000	0	0
11001002/23050103/13000007	Pilgrims Welfare	389,500	75,000,000	78,750,000	82,687,500	236,437,500	94,500,000	16,253,043	26,650,000
11001002/23050101/13000008	Capacity Building	-	3,000,000	3,150,000	3,307,500	9,457,500	3,150,000	0	0
		9,225,150	288,000,000	302,400,000	317,520,000	907,920,000	358,759,743	44,777,393	41,682,500
		-	-	0	0	0			
11013001	Office of the Secretary to the State Government	-	-	0	0	0			
		-	-	0	0	0			
11013001/23030121/13000001	Rehabilitation/Improvement of SSG's office	-	30,000,000	31,500,000	33,075,000	94,575,000	20,000,000	5,441,400	9,420,000
11013001/23010121/13000002	Purchase of Fax and PABX (First Phase)	-	-	0	0	0	0	0	0
11013001/23030121/13000003	Renov/Furnish of Qtrs for Political Office holders, SSG's of	-	20,000,000	21,000,000	22,050,000	63,050,000	10,000,000	0	0
11013001/23010105/13000004	Purch of Vehicles for Political Office holders & SSG's offic	-	-	0	0	0	0	1,730,399,050	236,898,150
11013001/23010105/13000005	Purchase of Vehicles for Top Civil Servants	-	-	0	0	0	0	132,276,375	332,306,250
11013001/23050103/13000006	Insurance Premium on Vehicles	241,792,420	213,000,000	223,650,000	234,832,500	671,482,500	330,000,000	90,000,000	1,680,000
11013001/23050103/13000007	Enquiries, recoveries and publications of White Papers	-	30,000,000	31,500,000	33,075,000	94,575,000	20,000,000	4,500,000	3,465,000

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

Organisation/Economic/	Administrative Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
------------------------	-----------------------	----------------	--------	--------	--------	-------	--------	--------	--------

Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11013001/23030103/13000008	Renov/furnishing of Guest House at Awka & Onitsha	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
11013001/23020101/13000009	Building of Office Blks for Pol Office holders, SEMA Office,	-	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	6,000,000	0
11013001/23030127/13000010	Improvement of State-Wide Communication Network	-	1,000,000	1,050,000	1,102,500	3,152,500	2,000,000	0	0
11013001/23010119/13000011	Purch/maint of Gen for former Comm. Qtrs & Offices under SSG	2,500,000	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	3,000,000	0
11013001/23010112/13000012	Purch of Office Equip & Furniture for SSG's Office & Pol Hol	8,702,200	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	1,900,000	9,307,507
11013001/23010105/13000013	Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison	1,530,000	79,200,000	83,160,000	87,318,000	249,678,000	60,000,000	33,081,750	18,509,536
11013001/23030121/13000014	Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge	-	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	898,500	10,358,950
11013001/23010112/13000015	Furnishing & Equipment of Abuja and Lagos Liaison Offices	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	1,000,000	0
11013001/23030121/13000016	Beautification/Landscaping/Fumigation of Govt House, Awka	-	2,000,000	2,100,000	2,205,000	6,305,000	5,000,000	0	0
11013001/23030105/13000017	Renovation/Extension of the Government House Clinic	-	-	0	0	0	0	0	0
11013001/23050101/13000018	Rural Travel and Transport Programme Phase I	-	-	0	0	0	0	0	0
11013001/23050103/13000019	M&E Capacity Building and Equipment	-	3,000,000	3,150,000	3,307,500	9,457,500	5,000,000	0	0
11013001/23050101/13000020	NEPAD Programmes	-	-	0	0	0	5,000,000	0	0
11013001/23010105/13000021	Utility Vehicles for House of Assembly	-	-	0	0	0	0	0	0
11013001/23050101/13000022	Insurance Premium for Government Buildings/Properties	25,000,000	60,000,000	63,000,000	66,150,000	189,150,000	25,000,000	0	3,952,237
11013001/23050101/13000023	UN Nigeria National Volunteer Service Programme	-	-	0	0	0	0	0	0
11013001/23050101/13000024	PRS Activities	-	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	15,689,625	0
11013001/23010105/13000025	Procurement of Utility/Operational Vehicles and Equipment fo	-	-	0	0	0	0	2,118,500	38,650,000

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

Organisation/Economic/	Administrative Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
------------------------	-----------------------	----------------	--------	--------	--------	-------	--------	--------	--------

Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11013001/23050104/13000026	Anniversaries/Celebration	-	150,000,000	157,500,000	165,375,000	472,875,000	150,000,000	126,070,000	0
11013001/23010105/13000027	Procurement of Utility/Operational Vehicles for MDAs	-	-	0	0	0	0	0	0
11013001/23020101/13000028	Establishment of OCHA Brigade Zonal Offices (Decentralizing	1,170,000	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
11013001/23020101/13000029	Building of Office Blocks for SSG's Office	-	40,000,000	42,000,000	44,100,000	126,100,000	30,000,000	0	0
11013001/23020127/13000030	Electronic Data Collation and Other ICT Related Activities	-	100,000,000	105,000,000	110,250,000	315,250,000	200,000,000	0	0
11013001/23010112/13000031	Purchase of Operational Office Equipment and Furniture for OCHA Brigade		50,000,000	52,500,000	55,125,000	157,625,000			
11013001/23010105/13000032	Purchase of Vehicle/Capital Assets for Abakiliki Liaison Office		39,500,000	41,475,000	43,548,750	124,523,750			
11013001/23010112/13000033	Furnishing & Equipment of Abakiliki Liaison Offices		5,000,000	5,250,000	5,512,500	15,762,500			
11013001/23020101/13000034	Building Office of Office Block/Convinence		29,000,000	30,450,000	31,972,500	91,422,500			
11013001/23030101/13000035	Re-modelling of Ekwueme Square		300,000,000	315,000,000	330,750,000	945,750,000			
	Office of the Secretary to the State Government Total	280,694,620	1,258,700,000	876,960,000	920,808,000	2,632,968,000	979,000,000	2,152,375,200	664,547,630
		-	-	0	0	0			
12003001	Anambra State House of Assembly	-	-	0	0	0			
		-	-	0	0	0			
12003001/23020125/13000001	Legislative Library	-	3,000,000	3,150,000	3,307,500	9,457,500	5,000,000	0	0
12003001/23020124/13000002	Repaving of drive ways and provision of parking lots	-	100,000,000	105,000,000	110,250,000	315,250,000	300,000,000	0	300,000,000
12003001/23010112/13000003	Furnishing of legislative Administrative Block	-	10,000,000	10,500,000	11,025,000	31,525,000	8,000,000	0	0

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

Organisation/Economic/	Administrative Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
------------------------	-----------------------	----------------	--------	--------	--------	-------	--------	--------	--------

Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
12003001/23010122/13000004	Purchase of Medical Equipment	-	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	0	0
12003001/23010113/13000005	Procurement of Computer and accessories	-	6,000,000	6,300,000	6,615,000	18,915,000	5,000,000	0	0
12003001/23030121/13000006	Renovation of Legislative Complex	-	15,000,000	15,750,000	16,537,500	47,287,500	10,000,000	0	0
12003001/23010112/13000007	Purchase of Office Equipment and Furniture	-	-	0	0	0	0	0	0
12003001/23020118/13000008	Completion of Restaurant blocks	-	-	0	0	0	0	0	0
12003001/23010105/13000009	Purchasing of Utility Vehicles	-	150,500,000	158,025,000	165,926,250	474,451,250	1,347,500,000	15,225,000	600,000,000
12003001/23020118/13000010	Completion of fence wall and installation spiral wiring and	-	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	0	0
12003001/23020118/13000011	Completion of Fuel Dump	-	-	0	0	0	0	0	0
12003001/23020105/13000012	Provision of Borehole	-	3,000,000	3,150,000	3,307,500	9,457,500	2,500,000	0	0
12003001/23010112/13000013	Furnishing of Office for Legislative Service Commission	-	100,000,000	105,000,000	110,250,000	315,250,000	150,000,000	0	0
12003001/23010128/13000014	Purchase of Security Gadgets	-	8,000,000	8,400,000	8,820,000	25,220,000	7,000,000	0	0
12003001/23030103/13000015	Rehabilitation and Renovation of Guest House at Iyiagu	-	-	0	0	0	0	0	0
12003001/23050101/13000016	Constituency Projects	-	1,200,000,000	1,260,000,000	1,323,000,000	3,783,000,000	1,050,000,000	750,000,000	750,000,000
12003001/23020118/13000017	Restructure of water fountain	-	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	955,000	0
12003001/23020103/13000018	Provision and Installation of 500KVA Transformer	-	-	0	0	0	0	0	0
12003001/23010119/13000019	Provision and Installation of 300KVA Generator	-	-	0	0	0	0	0	25,000,000
12003001/23050103/13000020	PRS Activities and Monitoring/Evaluation	-	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	0	0
12003001/23050101/13000021	Conduct Training/Development of Committee secretaries	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0

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

Organisation/Economic/	Administrative Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
------------------------	-----------------------	----------------	--------	--------	--------	-------	--------	--------	--------

Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
12003001/23050103/13000022	Institution Of Annual Best Staff Award	-	-	0	0	0	0	0	0
12003001/23050102/13000023	Conduct Training of Members and Staff on Computer Literacy	-	-	0	0	0	0	0	0
12003001/23010102/13000024	Est. Of a Functional Legislative Budget and Research Office	-	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	0	0
12003001/23050101/13000025	Conduct Cap Building Workshop on aid eff.&MDG for mem&Staff	-	-	0	0	0	0	0	0
12003001/23050101/13000026	Dev Framework D&R Require.&Key Per. indica. for all MDA-SHoA	-	300,000	315,000	330,750	945,750	200,000	0	0
12003001/23010124/13000027	Pur. of 2 Multimedia Projectors, 3 Cameras, 3 Camera Stand	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	0	0
12003001/23010112/13000028	Purchase,Installation of Comm.&PBX Equip. in Leg. building	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	0	0
12003001/23010123/13000029	Pur. of Fire Fighting equipment for Legislative Complex	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	4,000,000	0
12003001/23010123/13000030	House Media enlightenment programme	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
12003001/23010105/13000031	Purchase of Vehicles for Legislative Service Commission	-	81,000,000	85,050,000	89,302,500	255,352,500	100,000,000	0	0
		-	-	0	0	0			
12003001/23050104/05000001	Anniversaries/Institution of Annual Best Staff Award	-	30,500,000	32,025,000	33,626,250	96,151,250	20,000,000	0	0
		-	-	0	0	0			
12003001/23020123/14000001	Installation of Solar inverters/Security lights	-	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	0	0
	Anambra State House of Assembly Total	-	1,780,300,000	1,869,315,000	1,962,780,750	5,612,395,750	3,103,200,000	770,180,000	1,675,000,000
		-	-	0	0	0			
23001001	Ministry of Information and Communication Strategy	-	-	0	0	0			

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

Organisation/Economic/Program/Project	Administrative Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017

		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		-	-	0	0	0			
23001001/2302 0118/11000001	Equipment for Film/Video Produc. Rural Pub. Enlighten. Mobil	4,000,000	20,000,000	21,000,000	22,050,000	63,050,000	30,000,000	8,100,000	1,000,000
23001001/2302 0118/11000002	Establishment and Equipt of Anambra State Government Press	-	132,800,000	139,440,000	146,412,000	418,652,000	100,000,000	0	0
23001001/2302 0118/11000003	Anambra State Television and Reconstruction of ABS Headquart	5,000,000	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	0	6,000,000
23001001/2302 0111/11000004	State Central Library, Divisional and other Libraries	-	30,000,000	31,500,000	33,075,000	94,575,000	60,000,000	39,060,632	0
23001001/2302 0118/11000005	Equipment for graphic and photographic Units	-	2,000,000	2,100,000	2,205,000	6,305,000	1,840,000	0	0
23001001/2302 0118/11000006	Anambra State FM Studio and AM Radio	27,713,800	50,000,000	52,500,000	55,125,000	157,625,000	75,000,000	0	20,000,000
23001001/2302 0118/11000007	Anambra Newspaper and printing Corporation	-	10,000,000	10,500,000	11,025,000	31,525,000	125,000,000	95,238	4,750,000
23001001/2302 0118/11000008	Information Mgt Activities, production and materials etc)	-	50,000,000	52,500,000	55,125,000	157,625,000	157,000,000	13,903,300	64,586,186
23001001/2302 0118/11000009	Anambra state Museum at Igboukwu, Nimo, Nri, Enugu-Ukwu etc	-	-	0	0	0	0	0	0
23001001/2302 0118/11000010	Promotion and preservation of Arts, Igbo language & culture	-	-	0	0	0	0	0	0
23001001/2302 0118/11000011	Tourism Development	-	-	0	0	0	0	0	0
23001001/2302 0118/11000012	Dev. of Recreation Complex/Children's Park at Amawbia	-	-	0	0	0	0	0	0
23001001/2302 0118/11000013	Anambra State Tourism Board	-	-	0	0	0	0	0	0
23001001/2302 0118/11000014	National Council on Tourism	-	-	0	0	0	0	0	0
23001001/2302 0118/11000015	Media Services	18,025,000	160,000,000	168,000,000	176,400,000	504,400,000	100,000,000	14,671,910	64,620,000
23001001/2302 0118/11000016	Production of Calendar and Diary	35,000,000	40,000,000	42,000,000	44,100,000	126,100,000	35,000,000	2,500,000	22,000,000
23001001/2302 0118/11000017	PRS Activities	-	2,000,000	2,100,000	2,205,000	6,305,000	1,500,000	0	0

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

Organisation/Economic/Program/Project	Administrative Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017

		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23001001/23010112/11000018	Procurement of Office equipment	400,000	7,000,000	7,350,000	7,717,500	22,067,500	7,000,000	0	500,000
23001001/23010105/11000019	Purchase of vehicle for ANSSA	401,000	1,000,000	1,050,000	1,102,500	3,152,500	54,400,000	0	1,481,100
23001001/23050101/11000020	Anambra State Signage Agency(ANSAA)	-	1,500,000	1,575,000	1,653,750	4,728,750	30,000,000	0	0
23001001/23050101/11000021	Capacity Building for Information Officers	1,000,000	15,000,000	15,750,000	16,537,500	47,287,500	15,000,000	4,142,857	406,000
23001001/23050103/11000022	National Council/Board Activities	350,000	8,000,000	8,400,000	8,820,000	25,220,000	8,000,000	0	0
23001001/23020101/11000022	Establishment of National Library	-	10,000,000	10,500,000	11,025,000	31,525,000			
23001001/23050105/11000023	Public Enlightenment	-	20,000,000	21,000,000	22,050,000	63,050,000			
23001001/23020119/11000024	Procurement of Gen Set	-	-	0	0	0			
23001001/23010112/11000001	Provision of furniture and equipment	-	8,500,000	8,925,000	9,371,250	26,796,250			
23001001/23010112/11000002	Purchase of Vehicles	-	-	0	0	0			
23001001/23050105/11000003	Capacity Building	-	5,000,000	5,250,000	5,512,500	15,762,500			
23001001/23020119/11000004	Procurement of Gen Set	-	14,000,000	14,700,000	15,435,000	44,135,000			
	Ministry of Information and Communication Strategy Total	91,889,800	596,800,000	566,265,000	594,578,250	1,700,143,250	804,740,000	82,473,937	185,343,286
25001001	Office of the Head of Service	-	-	0	0	0			
		-	-	0	0	0			
25001001/23010112/13000001	Provision of furniture and equipment for Offices and Qtrs	-	104,382,672	109,601,806	115,081,896	329,066,373	100,000,000	0	73,043,089
25001001/23010112/13000002	Provision of Telephones	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0

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

Organisation/Economic/	Administrative Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

25001001/2301 0112/13000003	Human Resources Development (Capacity Building)	2,692,500	70,000,000	73,500,000	77,175,000	220,675,000	50,000,000	4,735,000	21,506,000
25001001/2303 0127/13000004	Maintenance of Computer Centre	-	8,000,000	8,400,000	8,820,000	25,220,000	10,000,000	0	0
25001001/2305 0101/13000005	Staff Housing Loan Scheme	-	5,000,000	5,250,000	5,512,500	15,762,500	50,000,000	0	0
25001001/2305 0101/13000006	Vehicle Refurbishing (Revolving Loan Scheme)	-	10,000,000	10,500,000	11,025,000	31,525,000	15,000,000	0	0
25001001/2305 0103/13000007	Computerization of Personnel Records and Provision of other	-	20,000,000	21,000,000	22,050,000	63,050,000	15,000,000	0	0
25001001/2301 0108/13000008	Purchase/Maintenance of 2 No. Civil Service Buses	-	80,000,000	84,000,000	88,200,000	252,200,000	80,000,000	2,803,085	12,478,186
25001001/2301 0130/13000009	Civil Service Staff Club/Recreation Centre	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
25001001/2303 0121/13000010	Rehabilitation/Maintenance of the State Secretariat Complex	-	80,000,000	84,000,000	88,200,000	252,200,000	200,000,000	1,450,000	50,000,000
25001001/2302 0118/13000011	(a) Procurement and installation of Solar Panels to Power	-	15,000,000	15,750,000	16,537,500	47,287,500	16,000,000	0	0
25001001/2302 0101/13000012	Building of Public Service Office and upgrading the Staff De	-	20,000,000	21,000,000	22,050,000	63,050,000	30,000,000	0	0
25001001/2302 0105/13000013	Provision of 2 No. Staff Borehole/Tank at Real Estate and Iy	-	19,000,000	19,950,000	20,947,500	59,897,500	25,000,000	0	0
25001001/2302 0118/13000014	Provision of Public Address System at the Secretariat Comple	-	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	0	0
25001001/2302 0101/13000015	Construction of New Secretariat Complex	-	-	0	0	0	0	0	0
25001001/2305 0101/13000016	General Consultancy Services	-	-	0	0	0	0	0	0
25001001/2302 0102/13000017	Completion/Maintenance of Real Estate and Iyagu Senior Staf	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
25001001/2302 0104/13000018	Provision of Accommodation and Development of State Pension	-	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	0	0
25001001/2305 0101/13000019	Public Service Lectures	-	4,000,000	4,200,000	4,410,000	12,610,000	5,000,000	0	0
25001001/2305 0104/13000020	Civil Service Week and Productivity Day Celebration	-	-	0	0	0	0	0	0

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

Organisation/Economic/ Program/Project	Administrative Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

25001001/2305 0101/13000021	Group Accident Insurance Scheme	-	-	0	0	0	0	0	0
25001001/2305 0101/13000022	Anambra Service News	-	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	0	0
25001001/2305 0101/13000023	Civil Leadership Initiative	-	2,000,000	2,100,000	2,205,000	6,305,000	4,000,000	0	0
25001001/2305 0104/13000024	Workers' Day Celebration and Support to Federation of Trade	-	-	0	0	0	0	0	0
25001001/2305 0101/13000025	Joint Public Service Negotiating Council	-	15,000,000	15,750,000	16,537,500	47,287,500	4,000,000	2,194,000	1,500,000
25001001/2303 0121/13000026	Renovation of Ministry of Agriculture/ADP Complex (Secretari	-	-	0	0	0	0	0	0
25001001/2302 0118/13000027	Extension of Real Estate Fencing (raising the height of the	-	4,500,000	4,725,000	4,961,250	14,186,250	5,000,000	0	0
25001001/2303 0125/13000028	Maintenance of Generator Set	-	-	0	0	0	0	0	0
25001001/2305 0101/13000029	Renewal of Insurance of Jerome Udoji State Secretariat Compl	-	-	0	0	0	0	0	0
25001001/2302 0104/13000030	Housing of the National Council on Establishments	-	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	1,412,000	1,263,000
25001001/2305 0101/13000031	Corporate Planning and Service Reforms	-	2,000,000	2,100,000	2,205,000	6,305,000	3,000,000	0	0
25001001/2301 0129/13000032	Provision of ICT Equipments	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	0	0
25001001/2301 0115/13000033	provision of photocopying machine	-	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	0	0
25001001/2301 0118/13000034	Provision of Scanner	-	500,000	525,000	551,250	1,576,250	1,000,000	0	0
25001001/2301 0119/13000035	Provision of a new generator set	-	-	0	0	0	0	0	0
25001001/2301 0112/13000036	Procurement of furniture for office	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	0	0
25001001/2301 0112/13000037	Procurement of Equipment for offices	-	15,000,000	15,750,000	16,537,500	47,287,500	10,000,000	0	0
25001001/2302 0101/13000038	Construction of final phase of jerome Udeoji Secretariat com	-	-	0	0	0	0	0	0

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

Organisation/Economic/ Program/Project	Administrative Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

25001001/2302 0101/13000039	Purchase of Library books and equipment	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0
25001001/2301 0105/13000040	Purchase/Rehabilitation of vehicle	-	-	0	0	0	0	0	0
25001001/2305 0101/13000041	PRS Activities	-	1,244,089	1,306,293	1,371,608	3,921,991	1,000,000	0	0
25001001/2305 0104/13000042	Hosting of the Summit of South East & South-South HOS	-	20,000,000	21,000,000	22,050,000	63,050,000	15,000,000	0	0
	Office of the Head of Service Total	2,692,500	557,626,761	585,508,099	614,783,504	1,757,918,364	706,000,000	12,594,085	159,790,275
		-	-	0	0	0			
40001001	Office of the Auditor General (State)	-	-	0	0	0			
		-	-	0	0	0			
40001001/2301 0105/13000001	Purchase of Motor Vehicle	-	-	0	0	0	20,000,000	0	0
40001001/2302 0101/13000002	Purchase of Office Equipment, Capital Assets and Furniture	-	3,500,000	3,675,000	3,858,750	11,033,750	3,500,000	1,015,500	1,000,000
40001001/2302 0118/13000003	Monitoring of Capital Projects	-	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	989,400	999,890
40001001/2304 0102/13000004	Computerization and Equipping of State Auditor General	-	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	934,600	0
40001001/2301 0125/13000005	Renov. & Expan. of Office of the State Audit Hqtrs & Onitsha	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0
40001001/2301 0124/13000006	Construction of New Office Complex for the State Auditor Gen	-	79,648,000	83,630,400	87,811,920	251,090,320	45,000,000	0	0
40001001/2301 0124/13000008	Capacity Building	-	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	4,303,000	5,179,450
40001001/2301 0124/13000009	Auditor Generals Report	2,594,000	4,000,000	4,200,000	4,410,000	12,610,000	4,000,000	2,371,500	630,000
	Office of the Auditor General (State) Total	2,594,000	107,148,000	112,505,400	118,130,670	337,784,070	102,500,000	9,614,000	7,809,340
40001002	Office of the Auditor General (Local Government)	-	-	0	0	0			

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

Organisation/Economic/Program/Project	Administrative Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

		-	-	0	0	0			
40001002/2301 0101/13000001	Fencing of the Office of the Auditor General for Local Govt	-	16,000,000	16,800,000	17,640,000	50,440,000	10,000,000	0	0
40001002/2301 0101/13000002	Purchase of 3Nos Hilux Van for monitoring and investigation.	-	-	0	0	0	20,000,000	0	0
40001002/2301 0113/13000003	Purchase of Generating set	-	10,000,000	10,500,000	11,025,000	31,525,000	0	0	0
40001002/2301 0115/13000004	Procurement and Installation for Vehicle Parts	-	-	0	0	0	0	0	0
40001002/2301 0119/13000005	Purch of 4No. air cond, 6No Steel cabinets, 4No refrigerator	-	-	0	0	0	1,420,000	0	0
40001002/2301 0101/13000006	Refurbishing of Official Vehicle	-	-	0	0	0	0	0	0
40001002/2301 0101/13000007	Purchase of General Office Equipment & Accessories	-	1,500,000	1,575,000	1,653,750	4,728,750	2,000,000	0	0
40001002/2301 0112/13000010	Steel Cabinents Tables & chairs	-	-	0	0	0	0	0	0
40001002/2301 0123/13000013	Fire Proof Filling Cabinents	-	-	0	0	0	0	0	0
40001002/2301 0121/13000014	Rehab of Zonal Off. at Onitsha, Aguata Idemili, Nnewi & Awka	-	2,000,000	2,100,000	2,205,000	6,305,000	3,500,000	0	0
40001002/2301 0118/13000015	Monitoring and Evaluation Activities	-	3,000,000	3,150,000	3,307,500	9,457,500	7,000,000	0	0
40001002/2305 0101/13000016	Production of Auditor- Generals Annual Report	-	4,000,000	4,200,000	4,410,000	12,610,000	4,000,000	3,000,000	0
40001002/2305 0101/13000017	Capacity Building	-	4,000,000	4,200,000	4,410,000	12,610,000	10,000,000	0	0
	Office of the Auditor General (Local Government) Total	-	40,500,000	42,525,000	44,651,250	127,676,250	57,920,000	3,000,000	-
		-	-	0	0	0			
47001001	Civil Service Commission	-	-	0	0	0			
		-	-	0	0	0			

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

Organisation/Economic/Program/Project	Administrative Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

47001001/2302 0101/13000001	Completion & maintenance of CSC including External works	-	9,000,000	9,450,000	9,922,500	28,372,500	10,530,000	0	0
47001001/2301 0119/13000002	Utilities Vehicles for use by Departments(admin.&prs)	-	-	0	0	0	0	0	0
47001001/2303 0103/13000003	Procurement of Office equipment	-	3,000,000	3,150,000	3,307,500	9,457,500	2,100,000	0	0
47001001/2303 0121/13000004	Pmt walling/ fencg of Plot P.3 (9,000) sqm alloc to com 2005	-	4,000,000	4,200,000	4,410,000	12,610,000	5,250,000	0	0
47001001/2301 0101/13000005	Landscaping of the Commission Court Yard	-	-	0	0	0	0	0	0
47001001/2302 0127/13000006	Provision & maint. of water Facility including O/H tank	-	1,500,000	1,575,000	1,653,750	4,728,750	3,150,000	0	0
47001001/2301 0113/13000007	Const. & maint of Car Park for chairman,4 comm,P/s uti.v	-	1,000,000	1,050,000	1,102,500	3,152,500	2,100,000	0	0
47001001/2301 0114/13000008	Civil service Commission Data Bank activities	-	-	0	0	0	0	0	1,000,000
47001001/2301 0112/13000009	Procurement of Office Furniture	-	-	0	0	0	0	0	0
47001001/2303 0125/13000010	Maintenance/servicing of 60KVA Generating Set	-	-	0	0	0	2,100,000	0	0
47001001/2303 0125/13000011	Rehabilitation of Generating Set	-	1,500,000	1,575,000	1,653,750	4,728,750	0	0	1,000,000
47001001/2302 0118/13000012	Construction/of New Office Complex with multiple examinatin	-	30,000,000	31,500,000	33,075,000	94,575,000	30,000,000	0	0
47001001/2305 0101/13000013	Production of Annual Reports	-	2,500,000	2,625,000	2,756,250	7,881,250	3,150,000	0	0
47001001/2305 0101/13000014	Annual Appraisal,Examination and Promotion Project	7,582,000	4,000,000	4,200,000	4,410,000	12,610,000	7,119,000	3,000,000	0
47001001/2350 101/13000015	Capacity Building	-	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	0	0
	Civil Service Commission Total	7,582,000	58,500,000	61,425,000	64,496,250	184,421,250	66,499,000	3,000,000	2,000,000
		-	-	0	0	0			

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

Organisation/Economic/ Program/Project	Administrative Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

48001001	Anambra State Independent Electoral Commission	-	-	0	0	0			
		-	-	0	0	0			
48001001/23010101/13000001	Permanent Office Building Project	-	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	0	0
48001001/23020102/13000002	Office Accommodation Matters	-	18,000,000	18,900,000	19,845,000	56,745,000	18,000,000	0	0
48001001/23020107/13000003	Purchase of operational vehicles	-	28,000,000	29,400,000	30,870,000	88,270,000	0	0	0
48001001/23010105/13000004	Purchase of office equipment.	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	104,000	0
48001001/23010104/13000005	Creation of Electoral Wards	-	-	0	0	0	0	0	0
48001001/23010112/13000006	Conduct of Election and Post Election Matters	-	1,680,000	1,764,000	1,852,200	5,296,200	1,500,000	0	0
48001001/23010112/13000007	Procurement of Office Furniture (6 Executive Chairs & Tables)	-	5,059,490	5,312,465	5,578,088	15,950,042	5,000,000	0	0
48001001/23010125/13000008	Procurement of Library Books and Equipments	-	2,500,000	2,625,000	2,756,250	7,881,250	2,500,000	0	0
48001001/23010123/13000009	Purchase of Fire Fighting Equipment	-	2,500,000	2,625,000	2,756,250	7,881,250	2,500,000	0	0
48001001/23010119/13000010	Purchase/Construction of Power Generating Plants	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0
48001001/23050103/13000011	Conduct of Local Government Elections	-	223,000,000	234,150,000	245,857,500	703,007,500	400,000,000	0	0
48001001/23050101/13000012	Capacity Building	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
	Anambra State Independent Electoral Commission Total	-	320,739,490	336,776,465	353,615,288	1,011,131,242	469,500,000	104,000	-
		-	-	0	0	0			
	Grand Total	3,503,793,393	11,589,853,436	11,664,296,108	12,247,510,913	35,020,660,457	20,020,743,743	7,206,582,916	10,689,481,122

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

Organisation/Economic/Program/Project	Economic Sector/Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		-		0	0	0			

15001001	Ministry of Agriculture, Mechanization , Processing & Export	-	-	0	0	0			
		-	-	0	0	0			
15001001/2305 0103/04000001	HIV/AIDS Prevention & Mitigation Project:Sensitization W/shp	-	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	0	0
		-	-	0	0	0			
15001001/2305 0105/01000001	FGN-Assisted Small Holder Palm Project	-	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	0	0
15001001/2305 0105/01000002	Small Holder Tree Crops Development	-	-	0	0	0	0	0	0
15001001/2305 0101/01000003	Produce Storage and Fumigation Scheme	-	30,000,000	31,500,000	33,075,000	94,575,000	30,000,000	0	7,602,625
15001001/2305 0105/01000004	Field Crop Protection	1,713,000	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
15001001/2303 0112/01000005	Credit Facilitated Compre. Irrigation, Drainage & Swamp Dev.	-	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	0	7,976,620
15001001/2305 0101/01000006	College of Agriculture, Mgbakwu	-	-	0	0	0	0	0	0
15001001/2305 0101/01000007	Supervised Agric Credit Scheme (Admin & Monitoring Cost)	-	7,000,000	7,350,000	7,717,500	22,067,500	7,000,000	0	4,956,000
15001001/2305 0101/01000008	Seed Multiplication and Horticultural Development Project	-	10,000,000	10,500,000	11,025,000	31,525,000	15,000,000	6,932,100	37,897,550
15001001/2305 0105/01000009	Anambra State Rice Project	-	80,000,000	84,000,000	88,200,000	252,200,000	200,000,000	82,135,000	154,032,723
15001001/2301 0103/01000010	Agricultural Extension Information Services	2,500,000	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	20,000,000	9,250,000
15001001/2305 0101/01000011	Testing Laboratory Services	-	40,000,000	42,000,000	44,100,000	126,100,000	40,000,000	0	0
15001001/2305 0105/01000012	Rural Agricultural Home Economics	-	-	0	0	0	0	0	0
15001001/2305 0102/01000013	Soil Erosion Prev.& Ctrl Biological (Sustainable Land Mngt)	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	32,000	0

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

Organisation/E conomic/ Program/Proje ct	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15001001/2305 0101/01000014	Vocational Agric. School, Okija	-	-	0	0	0	0	0	0

15001001/2305 0103/01000015	PRS Capa.Bildg Proj.for Min.of Agric.&Agric. Surveys/Stud.	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	2,200,000	1,764,800
15001001/2301 0101/01000016	Agro Hydro Meteorological Services	-	-	0	0	0	0	0	0
15001001/2305 0101/01000017	Standard Agricultural Engineering Workshop	-	15,000,000	15,750,000	16,537,500	47,287,500	30,000,000	0	0
15001001/2302 0113/01000018	Purchase of Tractors	17,594,850	200,000,000	210,000,000	220,500,000	630,500,000	100,000,000	0	0
15001001/2304 0101/01000019	Maintenance of Tractors	-	-	0	0	0	0	0	0
15001001/2304 0101/01000020	Fertilizer Procurement and Distribution	-	100,000,000	105,000,000	110,250,000	315,250,000	130,000,000	83,486,600	49,942,000
15001001/2302 0113/01000021	Estab. of Demo.Farm Cen-at the 3 Sen. Zones at Omor,Okija&Mg	-	2,000,000	2,100,000	2,205,000	6,305,000	10,000,000	0	0
15001001/2305 0101/01000022	Special Programme for Food Security	-	-	0	0	0	0	0	0
15001001/2302 0113/01000023	Procurement of Agro Inputs	45,000,000	200,000,000	210,000,000	220,500,000	630,500,000	300,000,000	0	20,000,000
15001001/2302 0113/01000025	World Bank & ADB Ass. Rural Access & Mobility Project (RAMP)	-	-	0	0	0	5,000,000	435,001	1,943,000
15001001/2305 0101/01000026	Job Creation and Entrepreneurship Development Project	-	-	0	0	0	0	0	17,000,000
15001001/2302 0113/01000027	Community Agricultural Land Dev. Project	10,000,000	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	140,000,000	15,876,000	264,261,648
15001001/2305 0101/01000028	Agricultural Transformation Agenda	-	1,000,000	1,050,000	1,102,500	3,152,500	5,000,000	1,000,000	0
15001001/2304 0102/01000029	Lower Anambra Irrigation Project Omor	-	-	0	0	0	0	0	0
15001001/2305 0100/01000030	Post-harvest Technology	-	160,000,000	168,000,000	176,400,000	504,400,000	160,000,000	2,942,500	14,000,000
15001001/2302 0113/01000031	Pig Production, Breeding and Multiplication	-	2,000,000	2,100,000	2,205,000	6,305,000	5,000,000	0	0
15001001/2302 0113/01000032	Veterinary Field Services	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15001001/2302 0113/01000033	Vet.Pre.Ctrl & Surveill.of Animal Diseas e.g.Rabbies,TB&PPR	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	55,000	55,000

15001001/2302 0113/01000034	Goat/Sheep Breeding and Multiplication Project	-	-	0	0	0	5,000,000	0	0
15001001/2302 0113/01000035	L/ttock Exten.Serv./Reh.of Infra.facilities including Grazing	-	-	0	0	0	0	0	0
15001001/2302 0113/01000036	Modern Slaughter Houses (Abattoir)	-	20,000,000	21,000,000	22,050,000	63,050,000	50,000,000	0	29,100,000
15001001/2302 0113/01000037	Veterinary EPIZOOTIC/Surveillance	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	0	0
15001001/2302 0113/01000038	Veterinary Investigation Centre, Nsugbe	-	-	0	0	0	0	0	0
15001001/2302 0113/01000039	Animal Traction and Hand Tools Technology GCCC	-	-	0	0	0	0	0	0
15001001/2302 0113/01000040	Anambra State Integrated Livestock Company Limited	-	-	0	0	0	5,000,000	0	0
15001001/2302 0113/01000041	Job Creation and Entrepreneurship Development Project	-	-	0	0	0	0	0	0
15001001/2302 0113/01000042	Ministry of Agriculture Project Activities	-	-	0	0	0	0	2,562,000	420,000
15001001/2302 0113/01000043	Agricultural Shows and Faires	-	30,000,000	31,500,000	33,075,000	94,575,000	20,000,000	11,889,870	9,500,000
15001001/2302 0113/01000044	Library and Documentation Centre	-	-	0	0	0	0	0	0
15001001/2302 0113/01000045	National Council Meetings	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	770,000	4,804,500
15001001/2302 0113/01000046	Renovation of Office Buildings	-	20,000,000	21,000,000	22,050,000	63,050,000	80,500,000	339,000	1,500,000
15001001/2302 0113/01000047	Project Vehicles and Equipment	-	-	0	0	0	0	0	13,000,000
15001001/2302 0113/01000048	PRS Monitoring and Evaluation	500,000	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	1,019,400	285,000
15001001/2302 0113/01000049	Rural Development Day	-	-	0	0	0	0	0	0
15001001/2302 0113/01000050	Rehabilitation of Office Power Plant	-	2,000,000	2,100,000	2,205,000	6,305,000	0	0	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15001001/2302 0113/01000051	Mowing machine and Fumigants	-	-	0	0	0	0	0	0

15001001/2302 0113/01000052	Strategic Upgrading of Amansea Cattle Market & Vet Clinics	-	40,000,000	42,000,000	44,100,000	126,100,000	60,000,000	0	7,000,000
15001001/2302 0113/01000053	Fish Seed Improvement and Multiplication	-	-	0	0	0	0	0	0
15001001/2302 0113/01000054	Fish Farms	-	-	0	0	0	0	0	0
15001001/2302 0113/01000055	State provision for the National Fish Programme	-		0	0	0	0	960,000	500,000
15001001/2302 0113/01000056	Artisanal Fisheries Development and Fisheries Statistics	-		0	0	0	0	0	0
15001001/2302 0113/01000057	5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.	-	2,000,000	2,100,000	2,205,000	6,305,000	4,000,000	0	2,000,000
15001001/2302 0113/01000058	Job Creation & Entrepreneurship Dev. Project	-	-	0	0	0	0	0	0
15001001/2302 0113/01000059	Fish Feed Mill	-	-	0	0	0	0	0	0
15001001/2302 0113/01000060	Fishery Dev Prog: Youth Empowerment for fish farming	-	-	0	0	0	0	3,060,800	6,000,000
15001001/2301 0127/01000061	Procurement of Equipment	19,065,000	200,000,000	210,000,000	220,500,000	630,500,000	341,000,000	815,380	50,000,000
15001001/2303 0112/01000062	Maintainance of Tractors	-	10,000,000	10,500,000	11,025,000	31,525,000	13,179,000	5,394,200	4,400,000
15001001/2301 0112/01000063	Purchase of Office Furniture & Fittings	-	10,845,000	11,387,250	11,956,613	34,188,863	10,845,000	47,000	1,827,000
15001001/2305 0101/01000064	Capacity Building	1,960,205	50,000,000	52,500,000	55,125,000	157,625,000	20,000,000	6,087,500	0
15001001/2302 0113/01000065	Anambra State Agriculture Information Management System(Cont	3,500,000	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	18,966,000	8,196,000
15001001/2302 0113/01000066	Export Center and Activity Development management	1,200,000	120,000,000	126,000,000	132,300,000	378,300,000	150,000,000	155,790	69,930,860
15001001/2305 0101/01000067	School Horticulural Development programme(Operation name You	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	2,750,000
15001001/2305 0101/01000068	Community Farm Development Programme	-	50,000,000	52,500,000	55,125,000	157,625,000	100,000,000	0	0

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

Organisation/Economic/ Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15001001/2301 0106/01000069	Procurement of 1no.4*4 hilux Van for PRS Department	-	-	0	0	0	0	0	9,000,000

15001001/2302 0113/01000070	Library and Documentation Centre	98,000	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	781,000	0
15001001/2305 0101/01000071	Livestock Development Programme	-	70,000,000	73,500,000	77,175,000	220,675,000	50,000,000	0	0
15001001/2305 0105/01000072	Cluster Farming Development	-	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	0	0
15001001/2305 0105/01000073	ANCHOR Borrower & NISRAL Programme	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	0	0
	Ministry of Agriculture, Mechanization , Processing & Export Total	103,131,055	2,631,845,000	2,763,437,250	2,901,609,113	8,296,891,363	2,276,524,000	267,942,141	810,895,326
		-	-	0	0	0			
15017001	Fisheries and Aquaculture Development Commision	-	-	0	0	0			
		-	-	0	0	0			
15017001/2301 0127/13000001	Purchase of Equipment	-	20,700,000	21,735,000	22,821,750	65,256,750	0	0	0
15017001/2302 0113/13000002	Purchase of Office Furniture & Equipment	2,000,000	7,800,000	8,190,000	8,599,500	24,589,500	10,000,000	0	0
		-	-	0	0	0			
15017001/2302 0113/01000001	Fish Seed Improvement and Multiplication	-	-	0	0	0	129,500,000	0	0
15017001/2302 0113/01000002	State provision for the National Fish Programme	-	4,000,000	4,200,000	4,410,000	12,610,000	2,000,000	0	0
15017001/2302 0113/01000003	Artisanal Fisheries Development and Fisheries Statistics	-	10,000,000	10,500,000	11,025,000	31,525,000	2,000,000	0	0
15017001/2302 0113/01000004	Fish Feed Mill	-	15,000,000	15,750,000	16,537,500	47,287,500			
15017001/2302 0113/01000005	Fishery Dev Prog: Youth Empowerment for fish farming	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	0	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15017001/2302 0113/01000007	Fisheries & Aquaculture Export Market Development	-	10,000,000	10,500,000	11,025,000	31,525,000	300,000,000	0	0
15017001/2305 0101/01000008	Job Creation and Entrepreneurship Development Project	-	6,000,000	6,300,000	6,615,000	18,915,000	50,000,000	0	0

15001001/2302 0113/01000056	Capacity Building	-	10,000,000	10,500,000	11,025,000	31,525,000			
15001001/2305 0107/01000057	Empowerment Initiatives and Programmes	-	150,300,000	157,815,000	165,705,750	473,820,750			
15001001/2302 0113/01000058	Aquaculture Value Chain Development Initiatives	-	90,000,000	94,500,000	99,225,000	283,725,000			
15001001/2305 0101/01000059	Comprehensive Enumeration of Fisheries and Aquaculture Projects	-	2,000,000	2,100,000	2,205,000	6,305,000			
15001001/2305 0101/01000060	PRS Activities	-	1,000,000	1,050,000	1,102,500	3,152,500			
15001701/2302 0113/01000001	Input Production of Fish Feed Improvement and Multiplication	-	22,000,000	23,100,000	24,255,000	69,355,000			
	Fisheries and Aquaculture Development Commission Total	2,000,000	353,800,000	82,425,000	86,546,250	247,471,250	503,500,000	-	-
15102002	Agricultural Development Project	-	-	0	0	0			
		-	-	0	0	0			
15102001/2302 0113/01000001	IFAD/ABRD/FGN Support for Root and Tuber Expansion Programme	-	-	0	0	0	0	0	0
15102001/2305 0101/01000002	IFAD/ISDB/FGN Sup. for Nat.Prog.for Food Sec. (NPFS) in Anam	-	82,000,000	86,100,000	90,405,000	258,505,000	82,000,000	0	0
15102001/2305 0101/01000003	IDA support to NATIONAL FADAMA Dev. Project (NFDP – III)	-	56,500,000	59,325,000	62,291,250	178,116,250	56,500,000	56,355,148	0
15102001/2302 0113/01000005	Sustainability of Multi-St. Agric.Dev. Prog.(MSADP-I)	-	80,000,000	84,000,000	88,200,000	252,200,000	50,000,000	0	0
15102001/2302 0113/01000006	IFAD Assisted Rural Finance Institution Building Prog. (RUFII)	-	24,000,000	25,200,000	26,460,000	75,660,000	24,000,000	24,000,000	0
15102001/2302 0113/01000007	IFAD/FGN Support for Value Chain Dev. Prog.VCDP)	-	118,056,000	123,958,800	130,156,740	372,171,540	94,860,000	0	0
15102001/2302 0113/01000008	Support to SASAKAWA Project	10,000,000	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	0	0

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

Organisation/Economic/ Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15102001/2305 0105/01000009	FGN ATASP-1	-	55,357,129	58,124,985	61,031,235	174,513,349	55,350,000	55,346,509	0
	Agricultural Development Project Total	10,000,000	435,913,129	457,708,785	480,594,225	1,374,216,139	382,710,000	135,701,657	-

20001001	Ministry of Finance	-	-	0	0	0			
		-	-	0	0	0			
20001001/2305 0101/13000001	Cost of borrowing	-	40,000,000	42,000,000	44,100,000	126,100,000	50,000,000	0	10,000,000
20001001/2305 0101/13000002	Activities of Debt Management Unit	2,000,000	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	0	4,484,000
20001001/2301 0112/13000003	Procurement of Office Equipment and Furniture	-	4,000,000	4,200,000	4,410,000	12,610,000	5,000,000	0	565,000
20001001/2302 0101/13000004	New office accommodation for sub treasuries	-	-	0	0	0	0	0	0
20001001/2301 0113/13000005	Computerizatin of Acct-General's office & provision of equipmt	-	-	0	0	0	0	33,095,000	28,422,506
20001001/2305 0101/13000006	Receipts and Security Printing	-	-	0	0	0	0	0	1,236,000
20001001/2302 0118/13000007	Imprvmt of infras for revenue colectn&equipmt of new sub-Tr	-	-	0	0	0	0	32,375,000	0
20001001/2305 0101/13000008	Ministry of Finance HIV Project	-	-	0	0	0	0	0	0
20001001/2302 0101/13000009	BIR Projct Actvits:Extension of Office & Constructn of BIR HQ	-	-	0	0	0	0	0	0
20001001/2302 0101/13000010	Construction of Zonal Tax offices	-	-	0	0	0	0	0	0
20001001/2301 0128/13000011	Printng of Securty docmnts &procurmnt/Purchs Vehcl num plate	-	-	0	0	0	0	0	0
20001001/2305 0101/13000012	Production of vehicle/motorcycle Number plates by FRSC	-	-	0	0	0	0	26,195,000	70,000,000
20001001/2305 0101/13000013	Production of Conductors' and Drivers' Badges	-	-	0	0	0	0	8,484,849	0
20001001/2301 0105/13000014	Purchase of vehicles and equipment	-	-	0	0	0	0	0	1,300,050

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20001001/2301 0113/13000015	Automation and computerization of BIR	-	-	0	0	0	0	0	0
20001001/2305 0103/13000016	PRS Monitoring and Evaluation	-	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	0	0

20001001/2305 0101/13000017	Recapitalization of AHOCOL	-	-	0	0	0	0	0	0
20001001/2305 0101/13000018	Consultancy Services	72,193,943	500,000,000	525,000,000	551,250,000	1,576,250,000	400,000,000	417,929,453	100,424,775
20001001/2301 0105/13000019	Procurement of operational and monitoring vehicles	-	-	0	0	0	0	0	0
20001001/2305 0101/13000020	Capacity building for the staff of BIR	-	-	0	0	0	0	0	1,500,000
20001001/2302 0118/13000021	Equipment and furnishing of new buildings for BIR	-	-	0	0	0	0	0	0
20001001/2305 0103/13000022	Monitoring and Evaluation Activities of BIR	-	-	0	0	0	0	0	0
20001001/2305 0101/13000023	Upgrading of Motor Licensing Authority (MLA)	-	-	0	0	0	0	0	1,122,857
20001001/2305 0101/13000024	Production of Consolidated Emblems	-	-	0	0	0	0	0	0
20001001/2303 0121/13000025	Rehabilitation of office building (walls,floors,roof etc	-	-	0	0	0	0	0	8,253,753
20001001/2303 0127/13000026	IPSAS Up grade	-	-	0	0	0	0	0	0
20001001/2305 0101/13000027	Capacity building for the Accounting staff	-	-	0	0	0	0	18,862,500	10,771,200
20001001/2302 0101/13000028	Construction of Finance/Treasury House	-	-	0	0	0	0	0	0
20001001/2303 0121/13000033	Development of Industrial Layout at Amawbia	-	-	0	0	0	0	0	0
20001001/2302 0127/13000036	Industrial Development Centre	-	-	0	0	0	0	0	0
20001001/2305 0101/12000001	General investment in stocks and equities of companies	-	150,000,000	157,500,000	165,375,000	472,875,000	530,000,000	0	0
20001001/2305 0101/12000002	Investment in Orient Petroleum	-	-	0	0	0	0	0	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20001001/2305 0101/12000003	Micro-Finance credit to Financial institutions (CBN directiv	2,000,000	5,041,680	5,293,764	5,558,452	15,893,896	2,000,000	0	0
20001001/2302 0118/12000004	Anambra State Industrial Park	-	-	0	0	0	0	0	0

20001001/2302 0118/12000005	Development of Industrial layout across the State(Premnary	-	-	0	0	0	0	0	0
20001001/2305 0101/12000006	Industrial Development i Onitsha harbour layout	-	-	0	0	0	0	0	0
20001001/2305 0101/12000007	Establishment of a technology -based data bank for SMEs in	-	-	0	0	0	0	0	995,000
20001001/2305 0101/12000008	Funds for Small-Scale Industries(FUSSI)	-	-	0	0	0	0	0	0
20001001/2302 0118/12000009	State Industrial Sheds at Idemili Norh,Ogbunike and ozubulu	-	-	0	0	0	0	0	8,517,280
20001001/2305 0101/12000010	Anambra State Industrial Policy	-	-	0	0	0	0	0	0
20001001/2303 0103/12000011	Revitalization of Industries(Technical and Mgt service)	-	-	0	0	0	0	0	0
20001001/2305 0103/12000012	State Council on Industries	-	-	0	0	0	0	0	0
20001001/2305 0101/12000013	Counterpart funding Contribution to bank of Industry	-	-	0	0	0	0	0	0
20001001/2305 0103/12000014	Monitoring and Evaluation of ANSG/BOI MSME Intervention Fund	-	-	0	0	0	0	0	0
20001001/2305 0101/12000015	National council on and Industry	-	-	0	0	0	0	0	0
20001001/2302 0118/12000016	NEEM Fertilizer Factory Amawbia	-	-	0	0	0	0	0	0
20001001/2303 0124/12000017	Development of Mehanic Villages(Obosi,Awka,Nnewi Area,etc	-	-	0	0	0	0	0	0
20001001/2302 0118/12000018	Organic Fertiiizer Factory Project aguleri	-	-	0	0	0	0	0	0
20001001/2302 0118/12000019	Provision of Industrial Development Centre	-	-	0	0	0	0	0	0
20001001/2301 0124/12000020	Production of pre-investment project feasibility studies	-	-	0	0	0	0	0	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20001001/2305 0101/12000022	Loans to Industries & Empowerment of Women & Youth and Progr	-	-	0	0	0	0	0	0
20001001/2305 0101/12000023	Funds for Small-Scale Industries (FUSSI)	-	-	0	0	0	0	0	0

20001001/2302 0124/12000024	State Industrial Sheds at Idemili North, Ogbunike and Ozubul	-	-	0	0	0	0	0	0
20001001/2302 0124/12000025	Ogbaru Oil and Free Export Zone Project	-	-	0	0	0	0	0	0
20001001/2304 0104/12000026	Anambra State Industrial Policy	-	-	0	0	0	0	0	0
20001001/2305 0101/12000027	Revitalization of Industries(Technical and Mgt service)	-	-	0	0	0	0	0	0
20001001/2305 0101/12000028	State Council on Industries	-	-	0	0	0	0	0	0
20001001/2302 0118/12000029	Anambra State Dry Port Project (Ihiala Area)	-	-	0	0	0	0	0	0
20001001/2305 0101/12000030	Counterpart funding Contribution to bank of Industry	-	-	0	0	0	0	0	0
20001001/2305 0103/12000031	Monitoring and Evaluation of ANSG/BOI MSME Intervention Fun	-	-	0	0	0	0	0	0
20001001/2305 0101/12000032	National Council on and Industry	-	-	0	0	0	0	0	0
20001001/2305 0105/12000033	NEEM Fertilizer Factory Amawbia	-	-	0	0	0	0	0	0
20001001/2304 0104/12000034	Development of Mechanic Villages(Obosi, Awka, Nnewi Area,etc	-	-	0	0	0	0	0	0
20001001/2305 0101/13000037	Anambra Small Business Agency Intervention Fund (On-lending)	-	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000			
	Ministry of Finance Total	76,193,943	1,712,041,680	747,643,764	785,025,952	2,244,711,396	995,000,000	536,941,802	247,592,421
20007001	Office of the Accountant General	-	-	0	0	0			
		-	-	0	0	0			
20007001/2301 0101/13000001	New office accommodation for sub treasuries	-	66,006,000	69,306,300	72,771,615	208,083,915	50,000,000	0	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20007001/2301 0113/13000002	Computerizatn of Acct-General's office & provision of equipmt	19,800,000	226,455,000	237,777,750	249,666,638	713,899,388	100,000,000	0	0
20007001/2305 0101/13000003	Receipts and Security Printing	-	33,065,000	34,718,250	36,454,163	104,237,413	10,000,000	0	0

20007001/2302 0118/13000004	Imprvmt of infras for revenue colectn&equipmt of new sub-Tr	-	66,006,000	69,306,300	72,771,615	208,083,915	28,000,000	0	0
20007001/2303 0127/13000005	IPSAS Up grade	4,594,000	49,535,000	52,011,750	54,612,338	156,159,088	20,000,000	0	0
20007001/2305 0101/13000006	Capacity building for the Accounting staff	-	66,006,000	69,306,300	72,771,615	208,083,915	10,000,000	0	0
20007001/2302 0101/13000007	Construction of Finance/Treasury House	-	33,065,000	34,718,250	36,454,163	104,237,413	10,000,000	0	0
	Office of the Accountant General Total	24,394,000	540,138,000	567,144,900	595,502,145	1,702,785,045	228,000,000	-	-
		-	-	0	0	0			
20008001	Anambra State Internal Revenue Service	-	-	0	0	0			
		-	-	0	0	0			
20008001/2300 0000/13000001	BIR Projct Actvits:Extension of Office & Constructn of BIR HQ	-	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	0	0
20008001/2300 0000/13000002	Construction of Zonal Tax offices	-	20,000,000	21,000,000	22,050,000	63,050,000	25,000,000	2,544,332	0
20008001/2300 0000/13000003	Production of vehicle/motorcycle Number plates by FRSC	60,000,000	150,000,000	157,500,000	165,375,000	472,875,000	150,000,000	100,365,000	0
20008001/2300 0000/13000004	Production of Conductors' and Drivers' Badges	1,747,242	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	0	0
20008001/2300 0000/13000005	Automation and computerization of BIR	11,000,000	50,000,000	52,500,000	55,125,000	157,625,000	81,000,000	22,000,001	0
20008001/2300 0000/13000006	Capacity building for the staff of BIR	-	5,000,000	5,250,000	5,512,500	15,762,500	14,500,000	1,745,000	0
20008001/2300 0000/13000007	Equipment and furnishing of new buildings for BIR	22,453,518	40,000,000	42,000,000	44,100,000	126,100,000	50,000,000	9,455,667	0
20008001/2300 0000/13000008	Monitoring and Evaluation Activities of BIR	4,000,000	15,000,000	15,750,000	16,537,500	47,287,500	7,000,000	0	0

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20008001/2303 0121/13000009	Upgrading of Motor Licensing Authority (MLA)	-	10,000,000	10,500,000	11,025,000	31,525,000	15,500,000	0	0
20008001/2305 0101/13000010	Production of Taxpayers Education Programme	4,000,000	20,000,000	21,000,000	22,050,000	63,050,000	40,000,000	0	0

20008001/2301 0114/13000012	Printing of Security Documents	36,500,000	50,000,000	52,500,000	55,125,000	157,625,000	70,000,000	0	0
20008001/2305 0101/13000013	ANSSID Programme & Supervision	17,114,000	19,000,000	19,950,000	20,947,500	59,897,500	50,000,000	0	0
20008001/2305 0101/13000011	Purchase of vehicles and equipment	-	42,000,000	44,100,000	46,305,000	132,405,000			
	Anambra State Internal Revenue Service Total	156,814,760	461,000,000	439,950,000	461,947,500	1,320,897,500	543,000,000	136,110,000	-
		-	-	0	0	0			
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	-	-	0	0	0			
		-	-	0	0	0			
22001001/2305 0101/12000001	7th FGN-UNDP Country Programme (2009-2014)	-	-	0	0	0	1,000,000	0	0
22001001/2302 0118/12000002	Metallurgical and machine tools project(FOMTOP) Ozubulu	-	-	0	0	0	0	0	0
22001001/2302 0118/12000003	Anambra Industrial park Project	-	-	0	0	0	0	0	0
22001001/2302 0118/12000004	Development of Industrial layout across the State: Onitsha,	-	-	0	0	0	0	0	0
22001001/2302 0118/12000005	Industrial development in Onitsha harbour layout	-	-	0	0	0	0	0	0
22001001/2302 0118/12000006	Development of Industrial Layout at Amawbia	-	-	0	0	0	0	0	0
22001001/2302 0118/12000007	Development and modernization of Awka Industrial layout	-	-	0	0	0	0	0	0
22001001/2302 0118/12000008	Palm kernel oil production plant, Uli	-	-	0	0	0	0	0	0
22001001/2302 0118/12000009	Industrial Development Centre	-	-	0	0	0	0	0	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
22001001/2303 0118/12000010	Development of mechanic village at 4 locations	-	-	0	0	0	0	0	0
22001001/2305 0101/12000011	Production of pre-investment studies and project profiles	-	-	0	0	0	0	0	0

22001001/2302 0118/12000012	Awka Hotel Project	-	-	0	0	0	0	0	0
22001001/2302 0118/12000013	Establishment of a technology-based data bank for SMEs in AB	-	10,000,000	10,500,000	11,025,000	31,525,000	0	0	0
22001001/2302 0118/12000014	Loans to Industries & Empowerment of Women & Youth and Progr	-	-	0	0	0	0	0	0
22001001/2302 0118/12000015	Actualization of Skill Acquisition Centres	-	-	0	0	0	0	0	0
22001001/2302 0118/12000016	Registration of biz premises, motor emblems and commodity Un	-	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	4,500,000	0
22001001/2302 0118/12000017	Revitalization of Anambra marketing company limited	-	-	0	0	0	0	0	0
22001001/2302 0118/12000018	Development of mega shopping malls in Anambra State	-	-	0	0	0	0	0	0
22001001/2302 0118/12000019	Funds for Small-Scale Industries (FUSSI)	-	-	0	0	0	0	0	0
22001001/2305 0101/12000020	Cooperative College Aguleri	-	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	0	0
22001001/2305 0101/12000021	Prdctn of pre-invest. studies & proj profiles on Agulu lake	-	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	0	0
22001001/2305 0101/12000022	International and local trade fairs	6,900,000	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	4,782,513	9,559,100
22001001/2305 0101/12000023	Cooperative credit scheme	-	-	0	0	0	0	0	0
22001001/2305 0101/12000024	Statistical survey databank	-	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	4,000,000	0
22001001/2305 0101/12000025	Onitsha business village phase II	-	6,000,000	6,300,000	6,615,000	18,915,000	5,000,000	0	0
22001001/2302 0118/12000026	State Industrial Sheds at Idemili North, Ogbunike and Ozubul	-	-	0	0	0	0	0	0
22001001/2305 0101/12000027	Micro-credit support to micro, small and medium enter (MSME)	-	-	0	0	0	0	0	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
22001001/2305 0101/12000028	Ministry of commerce and Industry HIV/AIDS project activitie	-	-	0	0	0	0	0	0
22001001/2305 0101/12000029	Ogbaru Oil and Free Export Zone Project	-	-	0	0	0	0	0	0

22001001/2305 0101/12000030	Anambra State Industrial Policy	-	-	0	0	0	0	0	0
22001001/2305 0101/12000031	Revitalization of Industries(Technical and Mgt service)	-	-	0	0	0	0	0	0
22001001/2302 0118/12000032	State Council on Industries	-	-	0	0	0	0	0	0
22001001/2302 0118/12000033	Onitsha Hotel Resort Project	-	-	0	0	0	0	0	0
22001001/2302 0118/12000034	Anambra State Dry Port Project (Ihiala Area)	-	-	0	0	0	0	0	0
22001001/2305 0101/12000035	Contribution to Bank of Industry	-	-	0	0	0	0	0	0
22001001/2305 0103/12000036	Monitoring and Evaluation of Projects and Programmes	-	5,000,000	5,250,000	5,512,500	15,762,500	4,000,000	2,000,000	0
22001001/2302 0118/12000037	National Council on Commerce and Industry	-	3,000,000	3,150,000	3,307,500	9,457,500	0	0	162,000
22001001/2302 0118/12000038	National Council on Cooperatives	870,000	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	600,000	302,500
22001001/2302 0118/12000039	Office Equipment/Implements	-	6,000,000	6,300,000	6,615,000	18,915,000	5,000,000	4,000,000	2,000,000
22001001/2305 0101/12000040	Investment and Biz Promotion Activities (National & Intl)	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
22001001/2302 0118/12000041	NEEM Fertilizer Factory Amawbia	-	-	0	0	0	0	0	0
22001001/2302 0118/12000042	Development of Mechanic Villages(Obosi, Awka, Nnewi Area,etc	-	-	0	0	0	13,000,000	0	0
22001001/2305 0101/12000043	Market development	-	150,803,701	158,343,886	166,261,080	475,408,667	450,000,000	79,422,792	305,388,071
22001001/2302 0118/12000044	LG Electronics Shopping,Complex & Engineering Academy (Awka)	-	-	0	0	0	0	0	0
22001001/2302 0118/12000045	Awka Business Park	-	-	0	0	0	0	0	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
22001001/2305 0102/12000046	Cooperative Data Analysis System	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
22001001/2302 0124/12000047	Land aquisition & Development for new markets and Market	-	-	0	0	0	0	0	0

22001001/2302 0118/12000048	Development of permanent Trade fair site at enugwu-Agidi	-	3,000,000	3,150,000	3,307,500	9,457,500	90,000,000	0	0
22001001/2302 0124/12000049	Anambra State Export Promotion Committee	-	50,000,000	52,500,000	55,125,000	157,625,000	2,000,000	0	0
22001001/2303 0125/12000050	Rehabilitation and Repair of Vehicles	-	7,000,000	7,350,000	7,717,500	22,067,500	6,000,000	0	0
22001001/2305 0101/12000051	Trade Mission for Local Goods Development	-	40,000,000	42,000,000	44,100,000	126,100,000	30,000,000	0	0
22001001/2305 0101/12000052	Development of an E-commerce Policy	-	20,000,000	21,000,000	22,050,000	63,050,000	30,000,000	0	0
22001001/2301 0103/12000057	Market Infrastructure Development Program (Choose your Proje	-	100,000,000	105,000,000	110,250,000	315,250,000	610,000,000	0	0
22001001/2305 0101/12000058	PRS Activities	-	3,000,000	3,150,000	3,307,500	9,457,500			
	Ministry of Trade, Commerce, Markets & Wealth Creation Total	7,770,000	529,803,701	553,143,886	580,801,080	1,660,748,667	1,367,000,000	99,305,305	317,411,671
		-	-	0	0	0			
22001002	Anambra State Industrial Development Agency								
22001002/2302 0118/12000001	Metallurgical and machine tools project(FOMTOP) Ozubulu	-	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	0	0
22001002/2302 0118/12000002	Estabishment of Industrial parks/layouts in Anambra State	-	100,000,000	105,000,000	110,250,000	315,250,000	300,366,839	0	0
22001002/2302 0118/12000003	Industrial development in Onitsha harbour layout	-	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0
22001002/2305 0101/12000004	Production of pre-investment studies and project profiles	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	0	0
22001002/2302 0118/12000005	Establishment of a technology-based data bank for SMEs in An	-	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	0	0

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

Organisation/Economic/Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
22001002/2305 0101/12000006	Loans to Industries & Empowerment of Women & Youth and Progr	-	-	0	0	0	0	0	0
22001002/2302 0118/12000007	Actualization of Skill Acquisition Centres	-	-	0	0	0	0	0	0

22001002/2302 0118/12000008	Funds for Small-Scale Industries (FUSSI)	-	45,000,000	47,250,000	49,612,500	141,862,500	40,000,000	0	0
22001002/2305 0101/12000009	Ogbaru Oil and Free Export Zone Project	-	100,000,000	105,000,000	110,250,000	315,250,000	10,000,000	0	0
22001002/2305 0101/12000010	Anambra State Industrial Policy	-	15,000,000	15,750,000	16,537,500	47,287,500	14,000,000	0	0
22001002/2305 0101/12000011	Revitalization of Industries(Technical and Mgt service)	-	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	0	0
22001002/2302 0118/12000012	State Council on Industries	-	5,000,000	5,250,000	5,512,500	15,762,500	3,000,000	0	0
22001002/2302 0118/12000013	Onitsha Hotel Resort Project	-	-	0	0	0	0	0	0
22001002/2302 0118/12000014	Anambra State Dry Port Project (Ihiala Area)	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
22001002/2305 0101/12000015	Contribution to Bank of Industry	-	300,000,000	315,000,000	330,750,000	945,750,000	310,000,000	0	0
22001002/2302 0127/12000016	Industrial Development Centre	-	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	0	0
22001002/2305 0103/12000017	Monitoring and Evaluation of Projects and Programmes	-	5,000,000	5,250,000	5,512,500	15,762,500	4,000,000	0	0
22001002/2305 0101/12000018	NEEM Fertilizer Factory Amawbia	-	150,000,000	157,500,000	165,375,000	472,875,000	100,000,000	0	0
	Office of the Deputy Governor Total	-	820,000,000	861,000,000	904,050,000	2,585,050,000	881,366,839	-	-
28001001	Ministry of Mineral Resources, Science & Technology	-	-	0	0	0			
		-	-	0	0	0			
28001001/2302 0118/11000001	Exploitation & Exploration of Solid Minerals including monit	-	-	0	0	0	0	0	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
28001001/2302 0118/11000002	Technology incubation centre, Nnewi	-	-	0	0	0	0	1,230,000	0
28001001/2302 0118/11000003	Anambra State Raw Materials Display Centre, Awka	-	-	0	0	0	0	0	0

28001001/2302 0118/11000004	Analytical Laboratory	-	-	0	0	0	0	2,000,000	8,373,750
28001001/2302 0118/11000005	Fabrication of polythene recycling machine (National Foundry)	-	-	0	0	0	0	0	0
28001001/2302 0118/11000006	Pilot Fruit Juice Plant	-	-	0	0	0	0	0	0
28001001/2302 0118/11000007	Integrated Palm Kernel/Groundnut Oil Pilot Plant	-	-	0	0	0	0	0	0
28001001/2302 0118/11000008	Composite Garri Processing Pilot Plant	-	-	0	0	0	0	0	0
28001001/2302 0118/11000009	Project Vehicles, Office Furniture and ICT Equipment	-	-	0	0	0	0	0	0
28001001/2305 0101/11000010	Production of pre-investment studies and project profiles	-	-	0	0	0	0	0	0
28001001/2302 0118/11000011	International Trade Fairs and Expositions	-	-	0	0	0	0	0	0
28001001/2302 0118/11000012	2014 National Science and Technology (NASTECH) Week	-	-	0	0	0	0	0	0
28001001/2302 0118/11000013	Mini Brown Sugar Plant, Omor	-	-	0	0	0	0	0	0
28001001/2305 0101/11000014	Research Work	-	-	0	0	0	0	0	0
28001001/2302 0124/11000015	Construction of Permanent Science Park	-	-	0	0	0	0	0	0
28001001/2302 0118/11000016	Participation of the Ministry Renewal in Energy Project Acti	-	-	0	0	0	0	0	0
28001001/2302 0118/11000017	Capacity Building for Youth	-	-	0	0	0	0	0	0
28001001/2302 0118/11000018	Erosion Intervention Measure at Technology Incubation Centre	-	-	0	0	0	0	0	0
28001001/2302 0118/11000019	Science and Technology Development (invention/innovation)	-	-	0	0	0	0	0	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
28001001/2302 0118/11000020	National Council on Science and Technology Summit	-	-	0	0	0	0	0	0
28001001/2302 0118/11000021	Hydro-Meteorological Services	-	-	0	0	0	0	0	0

28001001/2302 0118/11000022	Planning, Research, and Statistics Activities	-	-	0	0	0	0	0	0
28001001/2302 0118/11000023	Access Energy Technology (Waste to Energy Project)	-	-	0	0	0	0	0	2,000,000
28001001/2302 0118/11000024	National Technology Training Centre, Ozubulu	-	-	0	0	0	0	0	0
28001001/2302 0118/11000025	Metal Scraps and Welders/Fabricators Tolls	-	-	0	0	0	0	0	0
28001001/2302 0118/11000026	Establishment of other incubation centers	-	-	0	0	0	0	0	0
28001001/2302 0118/11000027	Establishment of Mechanic Village	-	-	0	0	0	0	0	0
28001001/2302 0118/11000028	Anambra State Identity management Project	-	-	0	0	0	0	724,000	27,370,349
28001001/2302 0118/11000029	Provision of first phase network connectivity	-	-	0	0	0	0	0	0
28001001/2302 0118/11000030	Development of Human Resources for ICT Projects	-	-	0	0	0	0	0	0
28001001/2302 0118/11000031	Bandwidth subscription and network/hardware maintenance	-	-	0	0	0	0	0	0
28001001/2302 0118/11000032	Mechanic Workshop Registration	-	-	0	0	0	0	0	0
28001001/2302 0118/11000033	Aluminum and welders and fabrications toll	-	-	0	0	0	0	0	0
28001001/2305 0101/11000034	Annual World Science day	-	-	0	0	0	0	0	5,000,000
28001001/2305 0101/11000035	V-SAT Permit	-	-	0	0	0	0	0	0
	Ministry of Mineral Resources, Science & Technology Total	-	-	-	-	-	-	3,954,000	42,744,099

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

Organisation/Economic/ Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
29001001	Ministry of Transport	-	-	0	0	0			
29001001/2305 0101/05020001	Capacity Building	576,000	3,140,000	3,297,000	3,461,850	9,898,850	10,000,000	1,301,300	0

		-	-	0	0	0			
29001001/2302 0123/17000001	Materials & Equip. For traff. light monitoring traff.& Rd de	-	8,000,000	8,400,000	8,820,000	25,220,000	32,000,000	10,280,050	29,000,000
29001001/2301 0105/17000002	Purchase of operational Vehicle for VIO	-	50,000,000	52,500,000	55,125,000	157,625,000	0	0	0
29001001/2302 0118/17000003	Development of Intra and intercity transport system	1,000,000	39,000,000	40,950,000	42,997,500	122,947,500	100,000,000	4,424,000	4,937,000
29001001/2302 0118/17000004	Testing Equipment and accessories for petroleum pricing	-	-	0	0	0	0	0	0
29001001/2302 0118/17000005	Government Assistance to TRACAS	-	5,000,000	5,250,000	5,512,500	15,762,500	50,000,000	10,000,000	0
29001001/2302 0118/17000006	Dev. of Veh. inspection ground/provision of testing ground f	-	-	0	0	0	0	0	0
29001001/2302 0118/17000007	Parks Development	-	-	0	0	0	30,000,000	0	0
29001001/2302 0118/17000008	Development of ASTA HQs and zonal offices	-	-	0	0	0	20,000,000	0	0
29001001/2302 0118/17000009	Provision of Road Traffic Signs	5,995,500	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	5,000,000	0
29001001/2302 0118/17000010	Monorail Project	-	-	0	0	0	0	0	0
29001001/2301 0112/17000011	Procurement of Equipments for film video	-	950,000	997,500	1,047,375	2,994,875	2,400,000	0	0
29001001/2301 0106/17000012	Purchase of vehicle: Purchase of towing van for the ministry	-	8,000,000	8,400,000	8,820,000	25,220,000	0	0	0
29001001/2302 0114/17000013	Establishment of bus stop/Road Marking	-	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	6,000,000	5,000,000
29001001/2301 0129/17000014	Purchase of Industrial Equipment	-	2,000,000	2,100,000	2,205,000	6,305,000	20,000,000	0	0
29001001/2301 0112/17000015	Purchase of office Equipment	1,940,000	2,000,000	2,100,000	2,205,000	6,305,000	15,028,000	0	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
29001001/2301 0112/17000016	Purchase of Office furniture and Fittings	-	4,150,000	4,357,500	4,575,375	13,082,875	0	0	0
29001001/2305 0103/17000019	Anambra State City Cab Scheme- Tracking Services	-	10,000,000	10,500,000	11,025,000	31,525,000	70,000,000	0	0

		-	-	0	0	0			
29001001/2302 0116/16000001	Development of water Transportation Project	5,000,000	5,000,000	5,250,000	5,512,500	15,762,500	27,000,000	0	484,800
	Ministry of Transport Total	14,511,500	237,240,000	249,102,000	261,557,100	747,899,100	476,428,000	37,005,350	39,421,800
		-	-	0	0	0			
29055001	Anambra State Transport Manangement Agency – ATMA	-	-	0	0	0			
		-	-	0	0	0			
29055001/2301 0105/13000002	Purchase of operational Vehicle for VIO	-	-	0	0	0	120,000,000	0	0
29055001/2305 0103/13000002	Dev. of Veh. inspection ground/provision of testing ground	-	-	0	0	0	15,000,000	0	0
29055001/2301 0112/13000003	Purchase of Office Furniture and Equipment	-	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0
29055001/2301 0106/13000006	Purchase of vehicle: Purchase of towing van	-	30,000,000	31,500,000	33,075,000	94,575,000	74,000,000	0	0
29055001/2301 0105/13000001	Purchase of operational Vehicle for ATMA	-	84,000,000	88,200,000	92,610,000	264,810,000			
29055001/2302 0101/13000002	Dev. of ATMA H/QTRS	-	6,000,000	6,300,000	6,615,000	18,915,000			
29055001/2305 0101/13000005	Capacity Building	-	3,000,000	3,150,000	3,307,500	9,457,500			
29055001/2301 0119/13000006	Purchase of Material Equipment	-	30,500,000	32,025,000	33,626,250	96,151,250			
29055001/2305 0104/13000007	Seasonal Special Duty	-	5,000,000	5,250,000	5,512,500	15,762,500			
	Anambra State Transport Manangement Agency - ATMA Total	-	163,500,000	36,750,000	38,587,500	110,337,500	209,000,000	-	-

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

Organisation/Economic/ Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34001001	Ministry of Works	-	-	0	0	0			
		-	-	0	0	0			

34001001/2303 0113/17000001	Con/Rehab of selected major roads&minor inter community road	17,207,566,478	14,500,000,000	15,225,000,000	15,986,250,000	45,711,250,000	19,385,128,614	25,142,513,316	32,224,779,717
34001001/2303 0113/17000002	Mechanical Engineering Base workshop	-	50,000,000	52,500,000	55,125,000	157,625,000	100,000,000	0	0
34001001/2303 0113/17000003	Anambra State Road Maintenance Agency including plant & equi	-	-	0	0	0	0	700,416,932	117,421,049
34001001/2302 0101/17000004	Constr of 2 new area Offices at Nnewi & Agulu (take off fund	-	10,000,000	10,500,000	11,025,000	31,525,000	25,000,000	0	0
34001001/2303 0113/17000005	Project monitoring	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	0	0
34001001/2302 0118/17000006	Procurement of New Admin.Office Furniture & Fittings/equipm.	-	5,000,000	5,250,000	5,512,500	15,762,500	15,000,000	8,000,000	0
34001001/2303 0121/17000007	Construction of new Office Blocks	-	30,000,000	31,500,000	33,075,000	94,575,000	30,000,000	0	0
34001001/2301 0105/17000008	Procurement/refurbishment of Government 2 vehicles	-	42,000,000	44,100,000	46,305,000	132,405,000	0	0	0
34001001/2303 0113/17000009	Baseline data on road network in Anambra state	-	10,000,000	10,500,000	11,025,000	31,525,000	50,000,000	0	0
34001001/2302 0118/17000010	Ministry of Works HIV Project	-	-	0	0	0	0	0	0
34001001/2301 0128/17000013	Purchase of EDD (explosive device detonator)	-	-	0	0	0	0	0	0
34001001/2302 0101/17000014	Construction of two-storey (3-floors) office Complex at hdq	-	100,000,000	105,000,000	110,250,000	315,250,000	200,000,000	3,000,000	0
34001001/2302 0114/17000015	Establishment of rural roads and jetties	-	-	0	0	0	0	0	0
34001001/2301 0105/17000016	Purchase of 1 No. Hilux Vehicle	-	-	0	0	0	0	0	0
34001001/2301 0123/17000017	Procurement of Fire -Fighting Installations	-	2,000,000	2,100,000	2,205,000	6,305,000	5,000,000	0	0

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

Organisation/Economic/Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34001001/23030104/17000018	Rehabilitation of borehole	-	2,000,000	2,100,000	2,205,000	6,305,000	5,000,000	0	0
34001001/23030113/17000019	Emergency Medical Response (EMR)	-	2,000,000	2,100,000	2,205,000	6,305,000	5,000,000	0	0
34001001/23020114/17000020	Construction of New asphalt Plant in Awka	-	20,000,000	21,000,000	22,050,000	63,050,000	44,000,000	0	0
34001001/23020114/17000021	World Bank-Assisted Rural Access Agricultural Marketing Proj	-	350,000,000	367,500,000	385,875,000	1,103,375,000	500,000,000	0	0
34001001/23020114/17000022	Capacity Building	-	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	0	0
34001001/23020114/17000023	Community Visibility for Road Projects	-	8,000,000	8,400,000	8,820,000	25,220,000	10,000,000	0	0
34001001/23050101/17000024	Airport Project (commitment fund)	-	6,000,000,000	6,300,000,000	6,615,000,000	18,915,000,000			
	Ministry of Works Total	17,207,566,478	21,146,000,000	15,903,300,000	16,698,465,000	47,747,765,000	20,404,128,614	25,853,930,248	32,342,200,766
		-	-	0	0	0			
34004001	Anambra State Road Maintenance Agency	-	-	0	0	0			
		-	-	0	0	0			
34004001/23020114/17000025	Road Maintenance Zero Pothole - Anambra North	-	100,000,000	105,000,000	110,250,000	315,250,000	150,000,000	0	0
34004001/23020114/17000026	Road Maintenance Zero Pothole - Anambra Central	-	130,000,000	136,500,000	143,325,000	409,825,000	180,000,000	0	0
34004001/23020114/17000027	Road Maintenance Zero Pothole - Anambra South	-	100,000,000	105,000,000	110,250,000	315,250,000	150,000,000	0	0
34004001/23020114/17000028	Road Repairs - Anambra North	-	120,610,760	126,641,298	132,973,363	380,225,421	200,000,000	0	0
34004001/23020114/17000029	Road Repairs - Anambra Central	-	130,000,000	136,500,000	143,325,000	409,825,000	250,000,000	0	0
34004001/23020114/17000030	Road Repairs - Anambra South	-	135,000,000	141,750,000	148,837,500	425,587,500	200,000,000	0	0

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34004001/23020114/17000031	Equipment Repairs, Maintenance and servicing	-	80,000,000	84,000,000	88,200,000	252,200,000	100,000,000	0	0
34004001/23020114/17000032	Equipment purchase, Asphalt plant etc	-	200,000,000	210,000,000	220,500,000	630,500,000	270,000,000	0	0
34004001/23050101/17000033	Capacity Building	-	3,000,000	3,150,000	3,307,500	9,457,500			
34004001/23010114/17000034	Procurement of Office Furniture and Fittings	-	10,000,000	10,500,000	11,025,000	31,525,000			
34004001/23010114/17000035	Purchase of Vehicle	-	21,000,000	22,050,000	23,152,500	66,202,500			
34004001/23010114/17000036	Procurement of ICT Equipments	-	8,000,000	8,400,000	8,820,000	25,220,000			
34004001/23050101/17000037	PRS Activities	-	3,000,000	3,150,000	3,307,500	9,457,500			
34004001/23050105/17000038	Monitoring & Evaluation Activities	-	5,000,000	5,250,000	5,512,500	15,762,500			
	Anambra State Road Maintenance Agency Total	-	1,045,610,760	1,045,391,298	1,097,660,863	3,138,662,921	1,500,000,000	-	-
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	-	-	0	0	0			
		-	-	0	0	0			
36001001/23020118/03000005	Anambra State Museum at Igbo-Ukwu,Nimo,Nri,Enugwu-Ukwu	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	909,000	0
36001001/23020119/03000006	Const/Prov of Recreational Facilities at Ogbunike Cave&Owere	14,386,675	30,000,000	31,500,000	33,075,000	94,575,000	100,000,000	0	0
36001001/23020118/13000001	Const. of special duties off. bldng for Hon. Comm.,Perm.Sec.	-	15,000,000	15,750,000	16,537,500	47,287,500	50,000,000	0	0
36001001/23010112/13000002	Purchase of furniture & Off. Equipment	-	8,700,000	9,135,000	9,591,750	27,426,750	10,000,000	5,166,566	4,501,625
36001001/23010105/13000003	Purchase of No.4 Vehicles for M& insp. of projects & Rev.col	-	-	0	0	0	0	0	0
36001001/23020119/13000004	Prov.of equip.mat. &manpower for cutting & beaut. 3 Urban	-	-	0	0	0	0	0	0

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
------------------------	-----------------	----------------	--------	--------	--------	-------	--------	--------	--------

Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
36001001/23050103/13000005	Monitoring & Evaluation	-	3,000,000	3,150,000	3,307,500	9,457,500	10,000,000	0	618,000
36001001/23050104/13000006	Promotion and Preservation of Arts,Igbo Language&Culture	7,162,987	33,665,547	35,348,825	37,116,266	106,130,638	60,000,000	11,311,000	25,900,000
36001001/23050101/13000007	Tourism Development	421,425	51,000,000	53,550,000	56,227,500	160,777,500	4,000,000	1,000,000	2,000,000
36001001/23050103/13000008	Anambra State Tourism Board	-	-	0	0	0	3,000,000	0	938,000
36001001/23050103/13000009	National Council on Tourism	-	2,000,000	2,100,000	2,205,000	6,305,000	5,000,000	0	0
36001001/23050103/13000010	Preparation of Anambra Diaspora Engagement Policy	600,000	30,000,000	31,500,000	33,075,000	94,575,000	10,000,000	802,000	6,218,000
36001001/23050104/13000011	Annual Christmas Carnival	-	30,000,000	31,500,000	33,075,000	94,575,000	95,000,000	37,773,000	5,500,000
36001001/23030121/13000012	Rehabilitation and Repairs of Office Building	-	-	0	0	0	6,000,000	1,000,000	0
36001001/23050104/13000013	Annual Children Cultural Carnival	-	3,000,000	3,150,000	3,307,500	9,457,500	5,000,000	1,600,000	0
36001001/23050101/13000014	Creation of Anambra State Hospitality Industry&Others	1,000,000	15,000,000	15,750,000	16,537,500	47,287,500	8,000,000	0	0
36001001/23030121/13000017	Rehabilitation/Repair of Office Building	-	10,000,000	10,500,000	11,025,000	31,525,000	0	0	0
36001001/23050101/13000020	Capacity Building	2,000,000	3,000,000	3,150,000	3,307,500	9,457,500	5,000,000	400,000	0
36001001/23050101/13000022	Inagural Anambra Marathon Program	-	-	0	0	0	0	0	0
36001001/23020118/13000023	Construction of Anambra State Cultural Centre Phase 1)	-	-	0	0	0	0	7,043,680	0
36001001/23050101/13000024	Anambra Cultural Festival and Annual Carnival	1,582,000	15,000,000	15,750,000	16,537,500	47,287,500	20,000,000	0	0
		-	-	0	0	0			
36001001/23050101/13000018	PRS Activities	-	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	0	0
36001001/23050101/13000019	Outfits for State Cultural Shows	-	2,000,000	2,100,000	2,205,000	6,305,000	5,000,000	0	0

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
------------------------	-----------------	----------------	--------	--------	--------	-------	--------	--------	--------

Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
36001001/23050101/13000025	Communication Visibility activities	-	1,000,000	1,050,000	1,102,500	3,152,500	3,017,811	0	0
		-	-	0	0	0			
36001001/23040105/09000001	Clearing/ Cleaning of Water Hycent on top of Sea ways in ANS	-	-	0	0	0	0	0	0
36001001/23050105/03000007	Destination/Outbound Tourism/World Travel Markets	-	24,000,000	25,200,000	26,460,000	75,660,000			
	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour Total	27,153,087	287,365,547	276,533,825	290,360,516	830,259,888	410,017,811	67,005,246	45,675,625
38001001	Ministry of Economic Planning, Budget & Development Partners	-	-	0	0	0			
		-	-	0	0	0			
38001001/23050101/13000001	Programme/Project Formulation, Studies, Policy, and Applicat	253,200	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	10,147,750	7,700,000
38001001/23020118/13000002	State Planning Library and Resource Centre	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	0	0
38001001/23050101/13000003	UNICEF Supported Programmes/Projects	-	300,000,000	315,000,000	330,750,000	945,750,000	300,000,000	1,276,978,470	198,898,433
38001001/23050101/13000004	DFID/UNFPA Supported Programme Activities	-	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	50,000,000	0
38001001/23050103/13000005	Project Monitoring and Evaluation, and Public Procurement ma	-	10,000,000	10,500,000	11,025,000	31,525,000	15,000,000	0	0
38001001/23020127/13000006	Computerization and Planning Data Bank Activities	-	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	0	0
38001001/23050101/13000007	Plan Development, SPRM, including PFM Reform Activities	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
38001001/23050101/13000008	UNDP Supported Programmes/ Projects	-	200,000,000	210,000,000	220,500,000	630,500,000	250,000,000	100,000,000	500,000,000
38001001/23050101/13000009	State Programme on Food and Nutrition	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	2,500,000	0
38001001/23050101/13000010	EU-Supported Programmes/Projects	-	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	203,200	0

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
------------------------	-----------------	----------------	--------	--------	--------	-------	--------	--------	--------

Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
38001001/23050101/13000011	Collaboration with Relevant Agencies & Coordination of Donor	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
38001001/23050101/13000012	Preparation, Publication and Dissemination of Annual Budget	1,000,000	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	6,420,000	2,451,000
38001001/23050101/13000013	State and Local Governance Reform Project	253,200	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	2,127,722,477	1,031,445,678
38001001/23050101/13000014	World Bank Assisted Community Social Development Agency (CSD	-	100,000,000	105,000,000	110,250,000	315,250,000	100,000,000	0	95,750,000
38001001/23050101/13000015	Millennium Development Goals (MDGs) Projects	-	-	0	0	0	0	0	0
38001001/23050101/13000016	Computerization/Standardization of Annual Budgets/Accounts	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
38001001/23050101/13000017	Anambra State Identity Management Project	-	-	0	0	0	0	0	0
38001001/23010105/13000018	Procurement of vehicles: Purchase of 3 no vehicles	-	-	0	0	0	0	0	0
38001001/23010113/13000019	Procurement of office equipments: Pur. of computer set & acc	-	20,000,000	21,000,000	22,050,000	63,050,000	40,000,000	4,210,000	0
38001001/23020118/13000020	Monitoring & Evaluation Activities	-	20,000,000	21,000,000	22,050,000	63,050,000	50,000,000	0	0
38001001/23030121/13000021	Repairs/ Maintainance of Office Equipments	-	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	0	0
38001001/23050101/13000022	Capacity Building: Training and Workshops	428,200	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	26,078,000	3,250,000
38001001/23050101/13000023	World Bank Assisted Youth Social Development Agency	-	-	0	0	0	0	0	0
38001001/23050101/13000024	Sustainable development goals (SDG) projects	-	500,000,000	525,000,000	551,250,000	1,576,250,000	750,000,000	0	200,000,000
38001001/23050101/13000025	State Wide Social Investment Programs	1,050,000	100,000,000	105,000,000	110,250,000	315,250,000	180,000,000	20,860,152	159,169,500
38001001/23050103/13000026	CSOs Activities	-	10,000,000	10,500,000	11,025,000	31,525,000	30,000,000	0	6,256,000
38001001/23050101/13000027	State Social Protection Activities	-	-	0	0	0	0	0	2,000,000
38001001/23050101/13000028	Infrastructural Master Plan Phase 1	-	30,000,000	31,500,000	33,075,000	94,575,000	50,000,000	0	0

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
------------------------	-----------------	----------------	--------	--------	--------	-------	--------	--------	--------

Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
38001001/23050101/13000029	Communication Visibility for all Dev. Partnership Projects	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	0	0
38001001/23050101/13000030	Annual Anambra Development Partnership Summit	-	20,000,000	21,000,000	22,050,000	63,050,000	45,000,000	0	0
38001001/23050101/13000031	Inagural Anambra State Economic & Investment Summit	-	20,000,000	21,000,000	22,050,000	63,050,000	45,000,000	0	0
38001001/23050101/13000032	Coordination Activities for World Bank Projects	-	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	0	0
38001001/23050101/13000033	Open Government Partnership (OGP) Activities	-	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	0	0
	Ministry of Economic Planning, Budget & Development Partners Total	2,984,600	1,550,000,000	1,627,500,000	1,708,875,000	4,886,375,000	2,125,000,000	3,625,120,049	2,206,920,611
		-	-	0	0	0			
38004001	State Bureau of Statistics	-	-	0	0	0			
		-	-	0	0	0			
38004001/23050101/13000001	General Censuses	2,000,000	8,000,000	8,400,000	8,820,000	25,220,000	5,000,000	0	0
38004001/23050101/13000002	Gen Statist Studies/ State Statist Data bank & comp of st. GDP	-	19,000,000	19,950,000	20,947,500	59,897,500	40,000,000	17,980,000	0
38004001/23050101/13000003	Statistical Publications	8,016,000	10,000,000	10,500,000	11,025,000	31,525,000	15,000,000	0	1,800,000
38004001/23050101/13000004	Analysis and dissemination of State data	-	5,000,000	5,250,000	5,512,500	15,762,500	3,000,000	1,000,000	1,200,000
38004001/23020118/13000005	Equipment of the State Bureau of Statistics	-	3,000,000	3,150,000	3,307,500	9,457,500	5,000,000	0	0
38004001/23050103/13000006	Capacity Building/Monitoring and Evaluation	1,000,000	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,395,000	540,032
38004001/23030101/13000007	Rehabilitation of Office Building	-	100,000,000	105,000,000	110,250,000	315,250,000	3,000,000	0	0
38004001/23010105/13000008	Purchase of Vehicles	-	-	0	0	0	0	0	0

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

Organisation/Economic/Program/Project	Economic Sector/Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
---------------------------------------	-------------------------------------	---------------------	-------------	-------------	-------------	----------------------	-------------	-------------	-------------

		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
38004001/2305 0103/13000009	Monitoring and Evaluation	-	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	0	0
38004001/2305 0107/13000010	National Council on Statistics	-	3,000,000	3,150,000	3,307,500	9,457,500	10,000,000	0	0
38004001/2305 0107/13000011	Anambra State Bureau of Statistics Information System	-	2,000,000	2,100,000	2,205,000	6,305,000	1,500,000	0	0
38004001/2305 0107/13000012	Refurbishment and rebranding of the Bureau of Statistics ope	-	-	0	0	0	150,000,000	0	0
	State Bureau of Statistics Total	11,016,000	162,000,000	170,100,000	178,605,000	510,705,000	239,500,000	24,375,000	3,540,032
		-	-	0	0	0			
53001001	Ministry of Housing and Urban Development	-	-	0	0	0			
		-	-	0	0	0			
53001001/2302 0101/06000001	Provi. of infrast. in Real Estate & Abuja Housing Dev., Awka	-	-	0	0	0	0	330,000,000	0
53001001/2302 0100/06000002	Completion of Real Estate Buildings in Awka	-	-	0	0	0	0	0	0
53001001/2302 0102/06000003	Block wall fencing to forestall encroachment, constr. of pub	-	-	0	0	0	0	0	0
53001001/2302 0104/06000004	Government Guest houses in Enugu	-	-	0	0	0	0	0	0
53001001/2302 0101/06000005	Construction of cenotaph including Lawn Tennis Court & Parks	-	-	0	0	0	0	0	0
53001001/2301 0103/06000006	Construction of permanent reception stand at Amansea Awka	-	-	0	0	0	0	0	0
53001001/2302 0101/06000007	Constr. of ultra modern complex fire station/highway emergen	-	-	0	0	0	0	0	0
53001001/2303 0101/06000008	Constr. of pub. buildings across the st. pub. service & LGA	284,155,249	680,000,000	714,000,000	749,700,000	2,143,700,000	1,075,000,000	424,749,522	111,477,002
53001001/2303 0101/06000009	Constr. of pub. 2 No. Judges & 2 No. magistr. Qts at Uli	-	-	0	0	0	0	0	0
53001001/2302 0101/06000010	Office Block for Ministry of Housing	-	150,000,000	157,500,000	165,375,000	472,875,000	0	8,810,048	0

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

Organisation/E conomic/ Program/Proje ct	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017

		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
53001001/2302 0102/06000011	Standard Slaughter for Awka, Onitsha and Nnewi	-	-	0	0	0	0	0	0
53001001/2302 0118/06000012	Provision of Amusement Parks and motor parks	-	-	0	0	0	0	0	0
53001001/2302 0102/06000013	Renovation of Anambra 10 Storey building Lagos	-	-	0	0	0	0	0	0
53001001/2302 0102/06000014	Provision of Parks	-	-	0	0	0	0	0	0
53001001/2301 0105/06000015	Purchase of 3 No. operational vehicles and office equipments	-	-	0	0	0	0	0	16,302,671
53001001/2302 0102/06000016	Installation of project brick making machines (Hydraform)	1,800,000	20,000,000	21,000,000	22,050,000	63,050,000	40,000,000	0	0
53001001/2302 0118/06000017	Monitoring & Evalu. (M&E) of projects supervised by the Min.	-	5,000,000	5,250,000	5,512,500	15,762,500	6,000,000	525,000	0
53001001/2302 0102/06000018	Rehabilitation of Awka Capital Territory (Urban Renewal)	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
53001001/2302 0106/06000019	Rehabilitation of Onitsha Township (Urban Renewal)	-	-	0	0	0	0	0	0
53001001/2303 0101/06000020	Deputy Governor's Residence at Ngene Amawbia	-	-	0	0	0	0	0	0
53001001/2302 0106/06000021	Fencing of Nwafor Orizu College of Education	-	-	0	0	0	0	0	0
53001001/2302 0106/06000022	Renovation of Civil Servants quarters at Iyiagu Estate, Awka	-	-	0	0	0	0	0	0
53001001/2302 0107/06000028	High Court and Magistrate Court Building	-	400,000,000	420,000,000	441,000,000	1,261,000,000	0	92,231,711	0
53001001/2302 0107/06000029	Customary Court Building	-	-	0	0	0	0	0	0
53001001/2302 0101/06000030	Quarters for Judges, Magistrate and others	-	-	0	0	0	0	0	0
53001001/2302 0104/06000031	Construction of residential Quaters for political appointees	-	10,000,000	10,500,000	11,025,000	31,525,000	50,000,000	0	0
53001001/2302 0101/06000032	Capacity Building	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0
53001001/2302 0101/06000033	Rehabilitation Works at ABS	8,881,854	-	0	0	0	500,000,000	0	0

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

Organisation/Economic/ Program/Project	Economic Sector	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017

		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
53001001/2302 0104/06000066	Provision of Infrastructure at Isieke H/Estate	-	-	0	0	0	0	5,454,640	0
53001001/2302 0104/06000067	External Works at Amuba Housing Estate	-	-	0	0	0	0	0	0
53001001/2302 0101/06000068	Construction of International conference Centre Awka	190,014,630	500,000,000	525,000,000	551,250,000	1,576,250,000	1,010,000,000	500,000,000	0
53001001/2302 0118/06000070	Rehabilitation of ABS	-	30,000,000	31,500,000	33,075,000	94,575,000			
53001001/2302 0119/06000071	Rehabilitation of Uga and Ekwulobia Roundabout	-	35,000,000	36,750,000	38,587,500	110,337,500			
53001001/2302 0119/06000072	State Sports Stadium, Awka	-	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000			
	Ministry of Housing and Urban Development Total	484,851,733	2,845,000,000	1,869,000,000	1,962,450,000	5,611,450,000	2,696,000,000	1,361,770,921	127,779,673
60001001	Ministry of Lands, Physical Planning & Rural Development	-	-	0	0	0			
		-	-	0	0	0			
60001001/2302 0118/06000001	Establishment of Drafting Studio for Town Planning Dept.	5,000,000	3,600,000	3,780,000	3,969,000	11,349,000	8,000,000	0	0
60001001/2302 0118/06000002	Review Implementation of struct.Plans for awka & Osha/Nnewi	-	3,500,000	3,675,000	3,858,750	11,033,750	5,000,000	0	0
60001001/2301 0105/06000003	Procurement of Vehicles	-	-	0	0	0	0	0	0
60001001/2301 0101/06000004	Lands acquisition/ compensation for Govt Project	7,541,500	460,000,000	483,000,000	507,150,000	1,450,150,000	1,110,944,996	747,067,684	170,654,649
60001001/2301 0105/06000005	Purchase of 3No. utility vehicles for Accts and Admin	-	-	0	0	0	0	0	0
60001001/2302 0118/06000006	Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase	704,800	2,500,000	2,625,000	2,756,250	7,881,250	5,000,000	0	500,000
60001001/2302 0101/06000007	Building/Furnishing of Zonal land off. at Nnewi, Ogidi,	-	-	0	0	0	0	0	0
60001001/2302 0101/06000008	Land Survey and Consultancy	-	3,000,000	3,150,000	3,307,500	9,457,500	5,000,000	0	0

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

60001001/2302 0118/06000009	Provision of survey control framework	-	1,800,000	1,890,000	1,984,500	5,674,500	4,000,000	0	0
60001001/2301 0133/06000010	Procurement of Equipment and Furniture	-	3,500,000	3,675,000	3,858,750	11,033,750	5,000,000	4,664,450	335,550
60001001/2301 0133/06000011	Procurement of GIS Lab equipment for survey	-	800,000,000	840,000,000	882,000,000	2,522,000,000	475,000,000	0	13,915,000
60001001/2301 0133/06000012	Furnishing of GIS Laboratory	-	-	0	0	0	0	0	0
60001001/2302 0118/06000013	Provisn. for Research/Dev.of Anambra State Physical Plan.Boa	-	-	0	0	0	75,000,000	0	0
60001001/2301 0105/06000014	Purchase of 2No. 4x4 vhcile for survey dept	-	-	0	0	0	0	0	0
60001001/2301 0133/06000015	Provision of essential facilities in existing and new state	-	80,000,000	84,000,000	88,200,000	252,200,000	310,000,000	0	8,997,500
60001001/2302 0118/06000018	PPP Provision of infrastructure in private layouts	-	-	0	0	0	0	0	0
60001001/2301 0133/06000019	Lands Legal Unit Activity	-	700,000	735,000	771,750	2,206,750	1,000,000	350,000	0
60001001/2301 0133/06000020	Production of utility maps from base map	-	1,000,000	1,050,000	1,102,500	3,152,500	1,500,000	0	0
60001001/2301 0112/06000021	Purchase of office equipment for Headquarters	-	-	0	0	0	0	0	0
60001001/2305 0103/06000022	Monitoring and Evaluation of the Ministry's activities	-	2,000,000	2,100,000	2,205,000	6,305,000	3,000,000	0	0
60001001/2302 0101/06000023	Completion /Expansion of Ministry's Headquarters building	-	70,000,000	73,500,000	77,175,000	220,675,000	100,000,000	4,375,000	10,640,518
60001001/2301 0133/06000024	Purchase of survey Equipment	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	0	0
60001001/2301 0133/06000025	Capacity Building for Specialized and General Area	-	1,400,000	1,470,000	1,543,500	4,413,500	2,000,000	2,203,500	0
		-	-	0	0	0			
60001001/2304 0102/09000026	State Land Titling.Registration and Reform(SLTR0Project	-	2,000,000	2,100,000	2,205,000	6,305,000	6,000,000	0	0
60001001/2304 0102/09000027	Updating and Implementation of State Aerial Photography Image	-	1,400,000	1,470,000	1,543,500	4,413,500	2,000,000	10,750,000	2,187,500

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

	Ministry of Lands, Physical Planning & Rural Development Total	13,246,300	1,441,400,000	1,513,470,000	1,589,143,500	4,544,013,500	2,128,444,996	769,410,634	207,230,717
	ANAMBRA STATE PHYSICAL PLANNING BOARD								
60055001/23010105/06000001	Purchase of Utility Vehicle	-	-	0	0	0			
60055001/23010112/06000002	Purchase of office furniture/fittings	-	15,000,000	15,750,000	16,537,500	47,287,500			
60055001/23010113/06000003	Purchase of ICT Equipment	-	2,000,000	2,100,000	2,205,000	6,305,000			
60055001/23010119/06000004	Purchase of Generator Set	-	2,730,000	2,866,500	3,009,825	8,606,325			
60055001/23010129/06000005	Purchase of Equipment	-	75,000,000	78,750,000	82,687,500	236,437,500			
60055001/23050103/06000006	Monitoring and Evaluation Activities	-	6,270,000	6,583,500	6,912,675	19,766,175			
60055001/23050101/06000007	Capacity Building	-	10,000,000	10,500,000	11,025,000	31,525,000			
60055001/23020101/06000008	Construction of Local Physical Planning Authority Offices	-	78,000,000	81,900,000	85,995,000	245,895,000			
60055001/23030121/06000009	Rehabilitation of Anambra State Physical Planning Board Building	-	46,000,000	48,300,000	50,715,000	145,015,000			
60055001/23050101/06000010	PRS Activities	-	2,000,000	2,100,000	2,205,000	6,305,000			
60055001/23050101/06000011	Establishment of Mgt Inf.System/Data Base	-	10,000,000	10,500,000	11,025,000	31,525,000			
	ANAMBRA STATE PHYSICAL PLANNING BOARD TOTAL		247,000,000						
61001001	Ministry of Power & Domestic Water Development	-	-	0	0	0			
		-	-	0	0	0			

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

Organisation/Economic/Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

61001001/2302 0100/13000001	Fire Service Project	64,708,875	100,000,000	105,000,000	110,250,000	315,250,000	180,000,000	0	0
61001001/2301 0123/13000002	protective Kits and wears for Firemen	-	-	0	0	0	20,000,000	0	0
61001001/2302 0110/13000003	Fencing and Landscaping at Auleri, Umunze, Ihiala, Nnewi, Agulu	-	-	0	0	0	0	0	0
61001001/2301 0107/13000004	Purchase of 6No. Fire Fighting Trucks	-	-	0	0	0	0	0	0
61001001/2302 0110/13000005	Construction of 2 No. Fire Station at Ogbunike and Ekwulobia	-	-	0	0	0	0	0	0
		-	-	0	0	0			
61001001/2302 0103/14000001	Anambra State Rural Electr. Project Phase III & Completion	1,718,453,375	1,200,000,000	1,260,000,000	1,323,000,000	3,783,000,000	1,829,000,000	828,727,837	188,184,505
61001001/2302 0103/14000002	Rehab. & maintenance of street lights in Awka & Onitsha	99,952,597	50,000,000	52,500,000	55,125,000	157,625,000	100,000,000	131,356,352	274,123,187
61001001/2302 0103/14000003	Extension of Electricity to various Towns and Communities	784,826,031	200,000,000	210,000,000	220,500,000	630,500,000	800,000,000	987,878,577	244,263,867
61001001/2302 0103/14000004	Rehabilitation of vandalized networks	129,493,636	50,000,000	52,500,000	55,125,000	157,625,000	150,000,000	0	31,000,000
61001001/2302 0103/14000005	Provision of Conducive Working Environment	-	-	0	0	0	50,000,000	0	0
61001001/2302 0103/14000006	Provision of electricity for Street Lighting	-	-	0	0	0	0	1,499,745,528	55,787,200
61001001/2302 0103/14000007	Liquidation of debt owed for the ADB-Assisted R.E.P.	-	-	0	0	0	0	0	0
61001001/2302 0103/14000008	Completion of on-going electricity projects	-	-	0	0	0	0	0	0
61001001/2302 0103/14000009	Liquid. of Outstanding Consultancy Fees for Recovery of Asset	-	-	0	0	0	0	0	0
61001001/2302 0103/14000010	Independent Power Project (IPP) Solar & Wind Uninterruptible	-	10,000,000	10,500,000	11,025,000	31,525,000	30,000,000	0	0
61001001/2302 0103/14000011	Rehabilitation of electricity Installations	-	-	0	0	0	0	0	0
61001001/2302 0103/14000012	Project Monitoring and Evaluation Activities	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

6100000/2302 0103/14000013	Traffic Control using Solar Powered Traffic Lights	-	350,000,000	367,500,000	385,875,000	1,103,375,000	0	0	0
61001001/2302 0103/14000014	Street Lighting in Urban Centres	-	1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000	0	0	0
61001001/2305 0103/14000022	Project Supervision for the ministry	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0
61001001/2302 0110/14000023	Fire Service Supplies	-	10,000,000	10,500,000	11,025,000	31,525,000	0	35,698,600	0
61001001/2301 0123/14000024	Purchase of Uniform	-	30,000,000	31,500,000	33,075,000	94,575,000	0	0	0
61001001/2302 0103/14000025	Fencing and Landscaping	-	30,000,000	31,500,000	33,075,000	94,575,000	60,000,000	0	0
61001001/2301 0107/14000026	Purchase of fire fighting Truck	-	50,000,000	52,500,000	55,125,000	157,625,000	200,000,000	0	64,331,318
61001001/2302 0110/14000027	Construction of 2 no fire Station	-	50,000,000	52,500,000	55,125,000	157,625,000	100,000,000	0	0
		-	-	0	0	0			
61001001/2302 0105/10000001	New Greater Onitsha Water Scheme	26,844,563	50,000,000	52,500,000	55,125,000	157,625,000	150,000,000	0	0
61001001/2302 0105/10000002	Rehab. of the Greater Onitsha Water Supply distrib. network	4,000,000	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	9,000,000	0
61001001/2302 0105/10000003	New Awka Urban Water (Amansea- Ebenebe Water Exploitation)	-	30,000,000	31,500,000	33,075,000	94,575,000	50,000,000	0	0
61001001/2302 0105/10000004	A-Nnewi Urb.Water-supply Schm.(Regl)/B-Various Water Scheme	-	20,000,000	21,000,000	22,050,000	63,050,000	30,000,000	0	2,500,000
61001001/2302 0105/10000005	Rehab. of (Nimo, Enugwu-Ukwu, Abagana) Water Scheme	12,656,830	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	0	18,206,113
61001001/2302 0105/10000006	Agulu-Aguinyi Water Supply Scheme	4,962,001	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	0	7,981,250
61001001/2302 0105/10000007	Obizi Uga Regional Water Scheme)	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	2,685,696	0
61001001/2302 0105/10000008	Oraifite/Ozubulu Water Scheme	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
61001001/2302 0105/10000009	Aguleri Water Scheme	6,069,263	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	8,176,175	9,582,593

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

61001001/2302 0105/10000010	Repair of Equipment	-	-	0	0	0	0	0	0
61001001/2302 0105/10000011	Uli Borehole Water Scheme	-	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	0	0
61001001/2302 0105/10000012	Rural Water-Supplies to various Communities	-	-	0	0	0	0	0	0
61001001/2302 0105/10000013	Water Treatment Chemicals	-	-	0	0	0	0	0	0
61001001/2302 0105/10000014	Amawbia Water Supply Scheme	-	-	0	0	0	0	0	0
61001001/2302 0105/10000015	Awkuzu/Ifite-Dunu Water Supply Scheme	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
61001001/2302 0105/10000016	Oba Water Supply Scheme	-	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	0	8,572,098
61001001/2302 0105/10000017	Ihiala Regional Water Supply Scheme	-	10,000,000	10,500,000	11,025,000	31,525,000	30,000,000	0	0
61001001/2302 0105/10000018	Alor Water Supply Scheme	-	-	0	0	0	0	0	0
61001001/2302 0105/10000019	Nibo Water Supply Scheme	-	10,000,000	10,500,000	11,025,000	31,525,000	15,000,000	1,901,250	0
61001001/2302 0105/10000020	Umunze New Water Scheme	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
61001001/2302 0105/10000021	Umuoji Water Supply Scheme	-	-	0	0	0	0	0	0
61001001/2302 0105/10000022	Water Supply Projects across the State	62,988,617	530,000,000	556,500,000	584,325,000	1,670,825,000	60,000,000	51,365,378	44,578,690
61001001/2302 0105/10000023	Ongoing Awka Water Supply Scheme (Water Reticulation)	34,931,875	40,000,000	42,000,000	44,100,000	126,100,000	40,000,000	0	0
61001001/2302 0105/10000024	Rural Water Supply and Sanitation (RUWASSA)	-	40,000,000	42,000,000	44,100,000	126,100,000	60,000,000	0	204,795,000
61001001/2302 0105/10000025	Water Governance and Coordination Activities	-	-	0	0	0	0	1,193,000	0
61001001/2302 0105/10000026	Ojoto Water Scheme	-	-	0	0	0	0	0	0
61001001/2302 0118/10000027	10th European Development Fund (EDF) Project	-	20,000,000	21,000,000	22,050,000	63,050,000	52,500,000	12,616,769	222,923,411

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

Organisation/Economic/Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

61001001/2305 0101/10000037	Planning, Research and Statistics Activities	-	3,000,000	3,150,000	3,307,500	9,457,500	5,000,000	0	0
61001001/2303 0104/10000038	Reh/Rep of The Solar and Non-Solar Boreholes in The State	-	30,000,000	31,500,000	33,075,000	94,575,000	60,000,000	0	0
61001001/2303 0127/10000039	Repair of Machinery and Equipment	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	1,220,000	0
61001001/2302 0105/10000040	Reconst of Water Corporation Into The New Urban Asset Holdin	-	3,000,000	3,150,000	3,307,500	9,457,500	10,000,000	0	0
61001001/2302 0105/10000041	Map. of Surface and Underground/Sub-surface Water Potentials	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
61001001/2303 0104/10000042	Replication of Hybrid Water Generation System otuocha,ihiala	-	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	0	0
61001001/2302 0105/10000043	Dev of Design for Proposed Major Water Schemes in The State	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	0	0
61001001/2303 0104/10000044	Reconstruction and Rehabilitation of All ADB Project	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	0	0
61001001/2305 0102/10000045	Geophysics Instigation Equipment Terrameter 2000,Software	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	0	0
61001001/2305 0101/10000046	Capacity Development: Training, Seminar and Workshop	-	4,000,000	4,200,000	4,410,000	12,610,000	2,000,000	0	0
61001001/2302 0105/10000047	AfDB rural water and sanitation initiative phase 2	-	2,000,000	2,100,000	2,205,000	6,305,000	10,000,000	0	0
61001001/2302 0100/10000048	World Bank supported Urban Water Reform Project 111	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	4,326,870
61001001/2305 0101/10000049	STOWA	-	2,000,000	2,100,000	2,205,000	6,305,000	5,000,000	0	0
61001001/2302 0105/10000050	Water Supply Project to Anambra West	-	20,000,000	21,000,000	22,050,000	63,050,000	40,000,000	0	0
61001001/2302 0105/10000051	Establishment of Water Sector Govt and Institutional Framework	-	10,000,000	10,500,000	11,025,000	31,525,000	50,000,000	0	0
	Ministry of Power & Domestic Water Development Total	2,949,887,663	4,624,000,000	4,855,200,000	5,097,960,000	14,577,160,000	4,423,500,000	3,571,565,162	1,381,156,102
	Grand Total	21,091,521,119	41,233,657,817	34,018,800,708	35,719,740,744	102,137,399,269	41,789,120,260	36,490,137,515	37,772,568,843

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

Organization/ Economic/ Program/Proje ct	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
18011001	Judicial Service Commission	-	-	0	0	0			
		-	-	0	0	0			
18011001/2302 0101/13000001	Judicial Service Commission Administrative Building	-	8,000,000	8,400,000	8,820,000	25,220,000	10,000,000	0	0
18011001/2301 0112/13000002	Furnishing and equipment for Office and Quarters	-	-	0	0	0	0	0	0
18011001/2301 0102/13000003	Official Quarters	-	-	0	0	0	0	0	0
18011001/2301 0105/13000004	Purchase of Official Vehicles	-	23,000,000	24,150,000	25,357,500	72,507,500	55,000,000	500,000	3,815,500
18011001/2301 0119/13000005	Purchase of Generator Set	-	3,000,000	3,150,000	3,307,500	9,457,500	5,000,000	88,000	15,580
18011001/2302 0105/13000006	Water Borehole	-	2,000,000	2,100,000	2,205,000	6,305,000	2,500,000	0	50,000
18011001/2301 0105/13000007	Purch of Van(1No.Toyota Hilux)Purch of Buses(1No.Toyota Hiac	-	-	0	0	0	20,000,000	190,000	0
18011001/2301 0112/13000008	Purchase of Office furniture and Fittings	-	5,000,000	5,250,000	5,512,500	15,762,500	8,000,000	138,000	192,750
18011001/2304 0102/13000013	Landscaping,Erosion etc Within The JSC Premises	-	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	0	30,000
18011001/2305 0101/13000014	PRS Activities and Capacity Building	-	7,000,000	7,350,000	7,717,500	22,067,500	7,000,000	1,603,800	1,803,620
	Judicial Service Commission Total	-	50,000,000	52,500,000	55,125,000	157,625,000	109,500,000	2,519,800	5,907,450
		-	-	0	0	0			
26001001	Ministry of Justice	-	-	0	0	0			
		-	-	0	0	0			
26001001/2301 0125/13000001	Purchase of Law Books/Library infrastructure	-	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	550,000	0
26001001/2305 0101/13000002	Publication of Law Report of Anambra State	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
26001001/2305 0101/13000003	Publication and Printing of Revised Laws	-	30,000,000	31,500,000	33,075,000	94,575,000	30,000,000	250,000	0
26001001/2302 0101/13000004	Constr./Maintenance of Zonal Offices for Ministry of Justice	-	20,000,000	21,000,000	22,050,000	63,050,000	50,000,000	0	0
26001001/2301 0105/13000005	Attorney-General's Ceremonial Robe	-	-	0	0	0	0	0	0
26001001/2301 0101/13000006	Office Block/Accommodation Project	-	-	0	0	0	0	0	0
26001001/2301 0105/13000007	Proc.of veh/off.eqpt, comp./accessories & refurb.of gov. veh	-	21,000,000	22,050,000	23,152,500	66,202,500	20,000,000	0	0
26001001/2305 0101/13000008	Legal Consultancy Services	599,408,946	700,000,000	735,000,000	771,750,000	2,206,750,000	600,000,000	265,109,000	18,000,000
26001001/2305 0101/13000009	Citizens' Rights Directorate/Office of the Public Defender	-	10,000,000	10,500,000	11,025,000	31,525,000	86,661,970	0	0
26001001/2301 0113/13000010	Office of the Public Defender	-	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0
26001001/2301 0125/13000011	Purch. of matrls/eqpt for revenue/sanit./prosecution	20,647,805	80,000,000	84,000,000	88,200,000	252,200,000	205,000,000	2,870,000	0
26001001/2301 0125/13000012	Proc.of Comp/Printers/Acces/Stabil, etc for H/Q & Outstation	-	-	0	0	0	0	0	0
26001001/2305 0101/13000013	Advisory Council on Prerogative of Mercy	4,450,000	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	3,975,000	52,800,000
26001001/2305 0101/13000014	HIV/AIDS Support	-	-	0	0	0	0	0	0
26001001/2305 0103/13000015	Payment of Annual Practicing Fees for Law Officers	2,912,500	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	3,202,500	0
26001001/2305 0101/13000016	Capacity Building and Allied Matters	25,177,000	40,000,000	42,000,000	44,100,000	126,100,000	40,000,000	36,184,200	0
26001001/2305 0103/13000017	PRS Activities: Monitoring and Evaluation of Projects	-	2,000,000	2,100,000	2,205,000	6,305,000	4,000,000	0	0
26001001/2305 0103/13000018	Payment of Witnesses and Bailiffs	7,000,000	40,000,000	42,000,000	44,100,000	126,100,000	50,000,000	3,000,000	0
26001001/2301 3019/13000019	Rehabilitation of Zonal Offices and Allied Matters	-	-	0	0	0	0	0	0
26001001/2301 0112/13000020	Procurement of Office Equipment and Furniture	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	4,350,000	0

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
26001001/23050101/13000021	Capacity Building	-	-	0	0	0	0	0	0
26001001/23010105/13000022	Purchase of Official Vehicles	-	-	0	0	0	0	0	0
26001001/23030127/13000023	Furnishing and equipping of Central data office of the State	-	3,000,000	3,150,000	3,307,500	9,457,500	10,000,000	0	0
26001001/23050101/13000024	Practice Rights	-	2,000,000	2,100,000	2,205,000	6,305,000	10,000,000	0	0
	Ministry of Justice Total	659,596,251	1,003,000,000	1,053,150,000	1,105,807,500	3,161,957,500	1,170,661,970	319,490,700	70,800,000
		-	-	0	0	0			
26051001	High Court of Justice	-	-	0	0	0			
		-	-	0	0	0			
26051001/23010125/13000001	Judiciary Libraries	-	30,000,000	31,500,000	33,075,000	94,575,000	50,000,000	63,462,156	7,980,000
26051001/23010112/13000002	Modern Court Recording Equipment	-	10,000,000	10,500,000	11,025,000	31,525,000	4,600,000	17,764,200	50,000
26051001/23010119/13000003	Refurbishing of old Gen Set and Purchase of New ones	47,672,100	80,000,000	84,000,000	88,200,000	252,200,000	50,000,000	17,757,623	9,117,400
26051001/23010105/13000004	Furniture & Equip.for Courts &Quarters & purchase of Vehicle	-	50,000,000	52,500,000	55,125,000	157,625,000	30,000,000	51,778,726	14,155,656
26051001/23050101/13000005	Hon. Judge's Robe	-	17,050,000	17,902,500	18,797,625	53,750,125	30,000,000	21,246,900	20,504,804
26051001/23050101/13000006	Capacity Building and Allied Matters	62,000,000	100,000,000	105,000,000	110,250,000	315,250,000	70,000,000	79,517,043	37,477,956
26051001/23030127/13000007	High Courts and Magistrate Court Buildings	-	100,000,000	105,000,000	110,250,000	315,250,000	40,000,000	38,845,331	15,378,998
26051001/23030101/13000008	Rehabilitation/Repairs of Residential building	-	14,000,000	14,700,000	15,435,000	44,135,000	50,000,000	17,879,179	9,624,173
26051001/23030121/13000009	Rehabilitaion/Repairsv of Courts & offices	-	20,000,000	21,000,000	22,050,000	63,050,000	40,000,000	43,587,632	14,152,850
26051001/23050101/13000010	Spotsrs Competition:Annual Chief Justice of Nig Sports comp.	-	6,100,000	6,405,000	6,725,250	19,230,250	7,000,000	2,900	3,179,200

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
26051001/23050103/13000011	PRS Activities:Monitoring & Evaluation of projects	-	2,500,000	2,625,000	2,756,250	7,881,250	2,500,000	1,889,520	597,500
26051001/23050101/13000012	Maintenance of Judiciary Research Centres & comp. Software A	-	8,100,000	8,505,000	8,930,250	25,535,250	30,000,000	22,999,205	1,012,294
26051001/23010106/13000013	Purchase of Vehicles	115,596,013	200,000,000	210,000,000	220,500,000	630,500,000	150,000,000	0	40,060,055
26051001/23010104/13000014	Purchase of Motor cycles	-	-	0	0	0	0	0	0
26051001/23010122/13000015	Purchase of Health/Medical Equipment(for SickBay)	-	2,900,000	3,045,000	3,197,250	9,142,250	3,000,000	1,805,100	0
26051001/23050104/13000016	Anniversaries/Celebration: Prison Visits, Legal Year Activit	-	20,000,000	21,000,000	22,050,000	63,050,000	36,500,000	30,481,925	8,350,025
26051001/23040102/13000017	Landscaping & Erosion Control in Court Premises	-	7,000,000	7,350,000	7,717,500	22,067,500	20,000,000	14,335,745	0
26051001/23020102/13000018	Construction of Quarters for Hon. Judges, Magistrates and Ot	-	-	0	0	0	50,000,000	3,565,800	11,000,000
26051001/23020118/13000019	Facilities for Election Petition Tribunal/Appointment of Hon	12,000,000	1,000,000	1,050,000	1,102,500	3,152,500	16,500,000	16,704,249	1,919,660
26051001/23020123/13000020	Provision of Security Light	-	10,000,000	10,500,000	11,025,000	31,525,000			
	High Court of Justice Total	237,268,113	678,650,000	702,082,500	737,186,625	2,107,919,125	680,100,000	443,623,234	194,560,571
		-	-	0	0	0			
26052001	Customary Court of Appeal	-	-	0	0	0			
		-	-	0	0	0			
26052001/23020101/13000001	Customary Court of Appeal Buildings	-	-	0	0	0	0	0	3,237,000
26052001/23020111/13000002	Customary Court of Appeal Law Library	-	-	0	0	0	0	0	4,062,000
26052001/23010112/13000003	Modern Court Recording Equipment	-	-	0	0	0	0	0	0
26052001/23020101/13000004	Customary Court Buildings	-	-	0	0	0	0	0	37,493,600

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
26052001/2301 0119/13000005	Purchase and installation of Gen. sets	-	-	0	0	0	0	0	1,137,000
26052001/2302 0102/13000006	Quarters for the Hon. President, Hon. Judges & other staff	-	-	0	0	0	0	0	0
26052001/2301 0105/13000007	Furniture & Equipmnt for Courts & Quarters & purchas of Vehicle	-	-	0	0	0	0	0	988,950
26052001/2305 0101/13000008	Hon. Judge's Robe	-	-	0	0	0	0	0	0
26052001/2305 0101/13000009	Capacity Building and Allied Matters	-	-	0	0	0	0	0	3,000,000
26052001/2305 0104/13000010	Anniversaries/Celebration	-	-	0	0	0	0	0	0
26052001/2301 0117/13000011	Purchase of Shreding Machines	-	-	0	0	0	0	0	0
26052001/2302 0105/13000012	Provision of Water Facilities: Maintenance of Overhead Tanks	-	-	0	0	0	0	0	0
26052001/2301 0106/13000013	Purchase of Vans	-	-	0	0	0	0	0	0
26052001/2301 0104/13000014	Purchase of Motor cycles	-	-	0	0	0	0	0	0
26052001/2301 0105/13000015	Purchase of Motor Vehicles	-	-	0	0	0	0	0	0
26052001/2301 0115/13000016	Purchase of Photocopying Machines	-	-	0	0	0	0	0	0
26052001/2301 0113/13000017	Purchase of Computers	-	-	0	0	0	0	0	0
26052001/2301 0118/13000018	Purchase of Scanners	-	-	0	0	0	0	0	0
26052001/2301 0126/13000019	Purchase of Sporting/Games Equipment	-	-	0	0	0	0	0	0
26052001/2305 0101/13000020	PRS Activities	-	-	0	0	0	0	0	0
26052001/2301 0123/13000021	Purchase of Fire Fighting Equipment	-	-	0	0	0	0	0	0
26052001/2302 0123/13000022	Provision of Street Light	-	-	0	0	0	0	0	0

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

Organisation/Economic/Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	Customary Court of Appeal Total	-	-	-	-	-	-	-	49,918,550
		-	-	0	0	0			
	Grand Total	896,864,364	1,731,650,000	1,807,732,500	1,898,119,125	5,427,501,625	1,960,261,970	765,633,734	321,186,571
		-		0	0	0			
13001001	Ministry of Youths, Entrepreneurship & Sport Development	-	-	0	0	0			
		-	-	0	0	0			
13001001/23020112/08000001	State Sports Stadium, Awka & others	-	-	0	0	0	0	41,819,500	158,330,379
13001001/23020112/08000002	Construction of Pilot Schools Facilities	-	-	0	0	0	0	0	0
13001001/23020112/08000003	Construction of Zonal Sports Stadium - Nnewi, Idemili & Ekwu	-	-	0	0	0	0	0	0
13001001/23050101/08000004	State Sports Development; Grants to special sports bodies an	-	-	0	0	0	0	20,000,000	0
13001001/23020112/08000005	Games village	-	-	0	0	0	0	0	0
13001001/23020112/08000006	Golf Course/Anambra State Sports Complex	-	-	0	0	0	0	0	0
13001001/23020112/08000007	Sports Competitions: National Sports Competitions, Communi	-	-	0	0	0	0	12,105,900	46,326,600
13001001/23020112/08000008	Development of Community Playground Across the State	-	-	0	0	0	0	0	0
13001001/23020112/08000009	Capacity Building/Grants for Sports Activities	-	-	0	0	0	0	0	0
13001001/23020112/08000010	Youth Development Centre/Youth Empowerment	7,000,000	250,000,000	262,500,000	275,625,000	788,125,000	200,000,000	53,043,825	30,687,000
13001001/23020112/08000011	Census of unemployed youths, GCC for ITF Training, and Youth	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	3,453,000	0

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

Organisation/Economic/Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
13001001/23010100/08000012	Procurement of Office equipment and Vehicles	-	25,000,000	26,250,000	27,562,500	78,812,500	10,000,000	4,206,257	7,876,686
13001001/23050101/08000013	Bee-keeping- Train the Trainers Project (GCCC)	-	-	0	0	0	0	0	0
13001001/23020112/08000014	Anambra State Young Pioneers Club	-	5,000,000	5,250,000	5,512,500	15,762,500	12,000,000	3,803,000	0
13001001/23050104/08000015	Celebration National Youth Week	7,000,000	15,000,000	15,750,000	16,537,500	47,287,500	15,000,000	5,180,000	0
13001001/23050101/08000016	Subvention to State Youth Council	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	3,500,000	2,940,000
13001001/23020112/08000017	Registered Voluntary & Youth-based Organizations	4,623,000	15,000,000	15,750,000	16,537,500	47,287,500	10,000,000	3,600,000	50,000
13001001/23020112/08000018	Mainstreaming HIV/AIDS in Youths & Sports Activities	-	3,000,000	3,150,000	3,307,500	9,457,500	5,000,000	0	0
13001001/23050101/08000019	Job creation talent discovery projects	-	50,000,000	52,500,000	55,125,000	157,625,000	15,000,000	595,000	2,800,000
13001001/23020112/08000020	Construction of Hostel Facilities at Onitsha North and South	-	-	0	0	0	0	0	0
13001001/23050101/08000021	State Youth Summit Rally	-	6,000,000	6,300,000	6,615,000	18,915,000	10,000,000	0	0
13001001/23020112/08000022	Office Block for Ministry of Youths and Sports	-	20,000,000	21,000,000	22,050,000	63,050,000	50,000,000	80,000	0
13001001/23020112/08000023	State Football Club:- (a) Formation of football club (b) Gra	-	-	0	0	0	0	500,000	0
13001001/23020112/08000024	School Sports Project	-	-	0	0	0	0	0	0
13001001/23020105/08000025	Sports equipment/vehicle purchases	-	-	0	0	0	0	10,000,000	13,875,850
13001001/23020112/08000026	NYSC Activities/Permanent Orientation Camp	246,933,258	335,000,000	351,750,000	369,337,500	1,056,087,500	250,000,000	72,679,799	26,350,000
13001001/23050101/08000027	Volunteer Service Agency (VSA)/Vocational Skills training &	-	100,000,000	105,000,000	110,250,000	315,250,000	0	0	0
13001001/23030121/08000028	Office equipment, logistics & repairs	-	-	0	0	0	0	0	0
13001001/23050101/08000029	Staff development, training and trades	-	-	0	0	0	0	0	0

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
13001001/23050101/08000030	PRS Activities: Monitoring and Evaluation, Website, Confer	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0
14001001/23050104/08000031	National Youth Festival	-	30,000,000	31,500,000	33,075,000	94,575,000	50,000,000	0	0
14001001/23050104/08000032	Anambra State disabled sports competition	-	-	0	0	0	0	0	0
13001001/23050104/08000033	Film Village	-	250,000,000	262,500,000	275,625,000	788,125,000	100,000,000	0	0
13001001/23050104/08000034	ICT Development	-	80,000,000	84,000,000	88,200,000	252,200,000			
13001001/23050104/08000035	Creative Centres (Innovation Hub)	-	185,000,000	194,250,000	203,962,500	583,212,500			
	Ministry of Youths, Entrepreneurship & Sport Development Total	265,556,258	1,394,000,000	1,185,450,000	1,244,722,500	3,559,172,500	752,000,000	234,566,281	289,236,515
		-	-	0	0	0			
14001001	Ministry of Social Welfare, Children & Women Affairs	-	-	0	0	0			
		-	-	0	0	0			
14001001/23050104/08000001	National Children Festival	-	4,000,000	4,200,000	4,410,000	12,610,000	4,000,000	0	0
14001001/23050104/08000002	Anambra State disabled sports competition	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0
		-	-	0	0	0			
14001001/23030127/07000001	Anambra State Vocational Rehabilitation Centre	20,000,000	30,000,000	31,500,000	33,075,000	94,575,000	30,000,000	23,000,000	10,000,000
14001001/23020101/07000002	Anambra State Social Welfare Centre,Nteje	20,000,000	25,000,000	26,250,000	27,562,500	78,812,500	20,000,000	15,228,400	10,000,000
14001001/23050104/07000003	International Women's Day	2,000,000	10,000,000	10,500,000	11,025,000	31,525,000	4,000,000	2,500,000	0
14001001/23050104/07000004	International Day of the Family	4,500,000	4,000,000	4,200,000	4,410,000	12,610,000	4,000,000	0	197,372

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
------------------------	-----------------	----------------	--------	--------	--------	-------	--------	--------	--------

Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
14001001/23050101/07000005	Training and mobilization of women	-	8,000,000	8,400,000	8,820,000	25,220,000	5,000,000	3,399,000	2,400,000
14001001/23050101/07000006	International Rural Women's Day Celebration	-	3,000,000	3,150,000	3,307,500	9,457,500	2,000,000	0	0
14001001/23050101/07000007	Assistance to W.C.S/T.U women groups	2,000,000	6,000,000	6,300,000	6,615,000	18,915,000	2,000,000	0	0
14001001/23050101/07000008	Anambra State Mother's Summit	50,000,000	70,000,000	73,500,000	77,175,000	220,675,000	50,000,000	15,000,000	12,000,000
14001001/23010127/07000009	Purchase of equipment for Women Cooperative Societies (WCS)	-	5,000,000	5,250,000	5,512,500	15,762,500	7,000,000	5,000,000	3,000,000
14001001/23020119/07000010	Anambra State Remand Home	-	15,000,000	15,750,000	16,537,500	47,287,500	10,000,000	0	0
14001001/23020118/07000011	Women Affairs Skill Acquisition Centre, Agu- Awka	-	15,000,000	15,750,000	16,537,500	47,287,500	10,000,000	13,095,000	230,000
14001001/23020118/07000012	Women Development Skill Acquist. Centre Anaku, Inoma	20,000,000	21,000,000	22,050,000	23,152,500	66,202,500	20,000,000	0	5,000,000
14001001/23020118/07000013	Women Development Centre project at Agu- Awka	-	4,000,000	4,200,000	4,410,000	12,610,000	4,000,000	0	0
14001001/23020118/07000014	Construction of Women development complex	-	-	0	0	0	140,000,000	8,505,500	30,386,895
14001001/23050103/07000015	Planning, Monitoring & Evaluation Activities	-	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	0	160,000
14001001/23030121/07000016	Office furnishing and repairs	-	2,000,000	2,100,000	2,205,000	6,305,000	5,000,000	0	0
14001001/23050101/07000017	Poverty eradication programme and loan grant to women co-op	60,000,000	80,000,000	84,000,000	88,200,000	252,200,000	60,000,000	59,000,000	60,000,000
14001001/23050101/07000018	Est.of data Bank and Running of Data Bank in the (PRSD)	800,000	5,000,000	5,250,000	5,512,500	15,762,500	2,000,000	2,000,000	0
14001001/23020118/07000019	Women Development Centre Library	-	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	0	0
14001001/23020107/07000020	Establishment of school for delinquent children	-	20,000,000	21,000,000	22,050,000	63,050,000	15,000,000	0	1,000,000
14001001/23020118/07000021	Establishment of the Anambra State Day Care for the aged	-	4,000,000	4,200,000	4,410,000	12,610,000	4,000,000	0	0
14001001/23050104/07000022	International Day of the Elderly	-	3,000,000	3,150,000	3,307,500	9,457,500	2,000,000	0	0

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
------------------------	-----------------	----------------	--------	--------	--------	-------	--------	--------	--------

Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
14001001/23050101/07000023	Capacity building for disabled	400,000	5,000,000	5,250,000	5,512,500	15,762,500	6,000,000	3,000,000	0
14001001/23050104/07000024	International Day of the Disabled	-	8,000,000	8,400,000	8,820,000	25,220,000	8,000,000	4,000,000	0
14001001/23050101/07000025	Empowerment of the physically challenged	20,000,000	30,000,000	31,500,000	33,075,000	94,575,000	20,000,000	6,000,000	0
14001001/23050101/07000026	Assistive device for the disabled& grants to the skilled Dis	5,000,000	15,000,000	15,750,000	16,537,500	47,287,500	5,000,000	1,000,000	0
14001001/23020118/07000027	Leprosy Centre Okija	-	4,000,000	4,200,000	4,410,000	12,610,000	4,000,000	3,000,000	0
14001001/23050101/07000028	Control of street begging in urban cities	-	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	0
14001001/23050101/07000029	Anti-child abuse & neglect programme	-	2,000,000	2,100,000	2,205,000	6,305,000	3,000,000	0	0
14001001/23050101/07000030	Control of children in conflict with the law	-	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	0	0
14001001/23020118/07000031	Model motherless babies home and day care centre/bounty	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	2,000,000	0
14001001/23050103/07000032	Control and eradication of moral decadence& value disorientn	-	5,000,000	5,250,000	5,512,500	15,762,500	2,000,000	0	0
14001001/23050101/07000033	Widowhood Rehabilitation Programme	17,750,000	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	5,000,000	0
14001001/23050101/07000034	Provision of Legal Aid to Poor Widows	-	10,000,000	10,500,000	11,025,000	31,525,000	8,000,000	0	0
14001001/23050101/07000035	Grants to Welfare Organizations, Foundations and NGOs	-	20,000,000	21,000,000	22,050,000	63,050,000	10,000,000	4,100,000	3,002,628
14001001/23050103/07000036	HIV/AIDS intervention project	-	2,000,000	2,100,000	2,205,000	6,305,000	0	0	0
14001001/23050101/07000037	Orphans and Vulnerable children's (OVC) project	20,000,000	25,000,000	26,250,000	27,562,500	78,812,500	20,000,000	15,000,000	0
14001001/23050104/07000038	Children's Day celebration (27th May)	6,000,000	15,000,000	15,750,000	16,537,500	47,287,500	10,000,000	7,500,000	5,000,000
14001001/23050104/07000039	Children's Christmas Party	-	20,000,000	21,000,000	22,050,000	63,050,000	15,000,000	12,000,000	12,000,000
14001001/23050104/07000040	Day of the African Child (16th June)	2,000,000	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	2,000,000	1,500,000

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
------------------------	-----------------	----------------	--------	--------	--------	-------	--------	--------	--------

Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
14001001/23050101/07000041	Children's Parliament	3,000,000	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	1,800,000	0
14001001/23050104/07000042	First Baby of the Year	-	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	1,000,000	717,105
14001001/23050101/07000043	Training of proprietors of the day care centres	-	2,000,000	2,100,000	2,205,000	6,305,000	3,000,000	0	0
14001001/23050101/07000044	NAPTIP programmes and activities	-	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	0	0
14001001/23050118/07000045	National Council on Women Affairs	6,000,000	7,000,000	7,350,000	7,717,500	22,067,500	6,000,000	5,000,000	600,000
14001001/23050101/07000046	Child's Right Implementation Committee and Activities	-	4,000,000	4,200,000	4,410,000	12,610,000	3,000,000	1,700,000	0
14001001/23050101/07000047	Survey on Women and Children in the State	-	5,000,000	5,250,000	5,512,500	15,762,500	2,000,000	0	0
14001001/23050103/07000048	CEDAW convention on the eliminatn of all forms of discrimitn	3,000,000	4,000,000	4,200,000	4,410,000	12,610,000	3,000,000	0	0
14001001/23050101/07000049	Retrieval, re-integration& care for trafficked children/Wom	-	5,000,000	5,250,000	5,512,500	15,762,500	3,000,000	2,000,000	0
14001001/23050103/07000050	Subvention to Charity Homes	-	15,000,000	15,750,000	16,537,500	47,287,500	4,000,000	5,900,000	4,890,400
14001001/23050101/07000051	Special Sports for the Disabled	-	15,000,000	15,750,000	16,537,500	47,287,500	5,000,000	0	0
14001001/23010105/07000052	Procurement of Vehicles	-	20,000,000	21,000,000	22,050,000	63,050,000	10,000,000	0	0
14001001/23050101/07000053	Poverty Eradication programme and loan/grants to the elderl	5,000,000	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0
14001001/23050101/07000054	School Social Work	-	1,500,000	1,575,000	1,653,750	4,728,750	2,000,000	1,000,000	0
14001001/23050101/07000055	Survey on Persons with Disability	-	5,000,000	5,250,000	5,512,500	15,762,500	2,000,000	400,000	0
14001001/23050103/07000056	Community-based Rehabilitation (CBR) & Empowerment	5,000,000	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0
14001001/23050101/07000057	Trade fairs for persons with disability	-	7,000,000	7,350,000	7,717,500	22,067,500	7,000,000	5,000,000	0
14001001/23050101/07000058	Sheltered workshop for persons with disability	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
------------------------	-----------------	----------------	--------	--------	--------	-------	--------	--------	--------

Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
14001001/2305 0101/07000059	Support of multipurpose co-operative for the disabled	-	5,000,000	5,250,000	5,512,500	15,762,500	3,000,000	2,000,000	0
14001001/2305 0103/07000060	Rehabilitation of disabled HIV/AIDS patients	-	5,000,000	5,250,000	5,512,500	15,762,500	4,000,000	3,000,000	0
14001001/2302 0118/07000061	Holiday Camp	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	2,500,000	0
14001001/2302 0118/07000062	Establishment of temporal shelter for women and young girls	3,000,000	5,000,000	5,250,000	5,512,500	15,762,500	3,000,000	0	0
14001001/2305 0101/07000063	Child Protection Network	-	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	0	0
14001001/2305 0101/07000064	Subvention to NGOs for Physically challenged persons	-	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	0	0
14001001/2305 0101/07000065	Special Activities for Women and Children with disabilities	-	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	5,000,000	0
14001001/2305 0101/07000066	Anambra State Council of Nigerian Legion	6,000,000	4,000,000	4,200,000	4,410,000	12,610,000	3,000,000	1,000,000	0
14001001/2305 0101/07000067	Data gathering Equip.to Cooperative Groups, Acquisit Centres	-	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	1,000,000	0
14001001/2305 0104/07000068	International White Cane Care Day	-	4,000,000	4,200,000	4,410,000	12,610,000	2,000,000	0	0
14001001/2305 0104/07000069	World Autism Day	-	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	2,000,000	0
14001001/2305 0104/07000070	International Day For Albinism	-	8,000,000	8,400,000	8,820,000	25,220,000	8,000,000	2,000,000	0
14001001/2305 0104/07000071	World Awareness Braille Day	-	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	3,000,000	1,426,000
14001001/2305 0101/07000072	Emergency Service For The Needy	-	4,000,000	4,200,000	4,410,000	12,610,000	5,000,000	0	0
14001001/2301 0112/07000073	Store Maintenance	-	-	0	0	0	1,000,000	0	0
14001001/2305 0101/07000074	Micro-credit Loan For Women Co-operative	5,000,000	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	1,000,000	0
14001001/2305 0101/07000075	Anambra State Busary Allowance For The Elderly	-	5,000,000	5,250,000	5,512,500	15,762,500	3,000,000	0	0
14001001/2303 0118/07000076	Rehabilitation/Repairs of Prof.Dora akunyili women Developme	-	15,000,000	15,750,000	16,537,500	47,287,500	5,000,000	0	0

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
------------------------	-----------------	----------------	--------	--------	--------	-------	--------	--------	--------

Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
14001001/2303 0118/07000077	PRS Activities	-	1,500,000	1,575,000	1,653,750	4,728,750	1,000,000	0	0
14001001/2303 0118/07000078	Capacity Building	20,000,000	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	0	0
14001001/2305 0105/07000079	Prison Visit Programme	-	5,000,000	5,250,000	5,512,500	15,762,500			
	Ministry of Social Welfare, Children & Women Affairs Total	306,450,000	778,000,000	811,650,000	852,232,500	2,436,882,500	720,000,000	262,627,900	163,510,400
		-	-	0	0	0			
17001001	Ministry of Basic Education	-	-	0	0	0			
		-	-	0	0	0			
17001001/2303 0106/05000001	Rehabilitation & Re-equipment of Primary Schools	-	-	0	0	0	0	0	0
17001001/2302 0107/05000002	Provision of facilities for Nomadic Education	-	-	0	0	0	0	0	0
17001001/2302 0107/05000003	Adult & Non-Formal Education/ Mass Literacy	-	32,000,000	33,600,000	35,280,000	100,880,000	32,000,000	3,500,000	4,000,000
17001001/2302 0107/05000004	Special Education Centres	-	25,000,000	26,250,000	27,562,500	78,812,500	30,000,000	4,595,000	1,000,000
17001001/2302 0107/05000005	Development of Existing Secondary Schools	-	-	0	0	0	23,000,000	0	0
17001001/2301 0124/05000006	Equipment of Secondary/Special Science Schools	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	9,000,000	0
17001001/2302 0107/05000007	Computer Education in Primary & Sec. Schools (re-education)	-	40,000,000	42,000,000	44,100,000	126,100,000	50,000,000	0	0
17001001/2302 0107/05000008	Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accredi	-	100,000,000	105,000,000	110,250,000	315,250,000	250,000,000	0	0
17001001/2302 0118/05000009	Free & Gender Education Programme	-	18,200,000	19,110,000	20,065,500	57,375,500	30,000,000	0	0
17001001/2302 0118/05000010	Examination Development Centre	-	220,000,000	231,000,000	242,550,000	693,550,000	275,000,000	162,034,848	249,985,232

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
------------------------	-----------------	----------------	--------	--------	--------	-------	--------	--------	--------

Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17001001/2302 0107/05000011	Nwafor Orizu College of Education	-	-	0	0	0	0	41,686,746	51,341,228
17001001/2302 0118/05000012	Constr. & Equip. of Educational Resource Centre (ERC & CERC,	-	30,000,000	31,500,000	33,075,000	94,575,000	30,000,000	0	0
17001001/2302 0118/05000013	Mini-Computer Unit for Edu. Stat./ Estab. of EMIS in PRSD	-	50,870,000	53,413,500	56,084,175	160,367,675	35,000,000	1,491,429	0
17001001/2301 0101/05000014	Development of the Inspectorate units of Ministry of Educati	-	20,000,000	21,000,000	22,050,000	63,050,000	22,000,000	0	0
17001001/2302 0118/05000015	Dev. & Accreditatn. of Prog.in Chukwuemeka odumegwu Ojukwu	-	-	0	0	0	0	15,500,000	182,583,800
17001001/2302 0118/05000016	Scholarship & Scholarship Related Issues	11,545,000	39,000,000	40,950,000	42,997,500	122,947,500	20,000,000	4,685,000	18,975,000
17001001/2302 0118/05000017	NAFDAC Awareness Prog. & Art/Culture Competitions in Schools	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0
17001001/2302 0118/05000018	Quality Assurance	-	12,120,000	12,726,000	13,362,300	38,208,300	15,000,000	0	67,000
17001001/2302 0118/05000019	HIV/AIDS Prevention Education & Control Programmes	-	33,000,000	34,650,000	36,382,500	104,032,500	5,000,000	0	0
17001001/2302 0118/05000020	World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0
17001001/2302 0118/05000021	Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)	81,814,256	53,000,000	55,650,000	58,432,500	167,082,500	288,500,000	0	52,037,000
17001001/2302 0118/05000022	Post Primary School Service Commission (PPSSC)	37,976,016	157,500,000	165,375,000	173,643,750	496,518,750	119,000,000	5,000,000	0
17001001/2302 0118/05000023	Higher School Certificate (HSC) Programmes	-	-	0	0	0	0	0	0
17001001/2302 0118/05000024	A.French Language Teaching Project, B. Introduc	-	-	0	0	0	0	0	0
17001001/2302 0118/05000025	School Sports Capacity	-	75,000,000	78,750,000	82,687,500	236,437,500	43,000,000	0	61,000
17001001/2305 0101/05000026	Capacity Building/ Workshops/ Seminars/Conferences	-	95,000,000	99,750,000	104,737,500	299,487,500	35,000,000	2,632,500	66,000
17001001/2302 0127/05000027	Provision of Solar Power to Some Selected Secondary Schools	-	-	0	0	0	0	0	0
17001001/2303 0106/05000028	Upgrading of Boarding Facilities in Some Selected Secondary	-	130,000,000	136,500,000	143,325,000	409,825,000	130,000,000	0	0

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
------------------------	-----------------	----------------	--------	--------	--------	-------	--------	--------	--------

Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17001001/2302 0118/05000029	Mathematics Improvement Project Centre	-	7,000,000	7,350,000	7,717,500	22,067,500	5,000,000	0	0
17001001/2305 0103/05000030	Monitoring & Evaluation Activities	-	10,000,000	10,500,000	11,025,000	31,525,000	6,000,000	0	0
17001001/2302 0118/05000031	Women Education Centre	-	-	0	0	0	0	0	0
17001001/2302 0118/05000032	Emergency Fund for Anambra State Universal Basic Edu. Board	-	1,300,000,000	1,365,000,000	1,433,250,000	4,098,250,000	0	750,000,000	0
17001001/2302 0118/05000033	Hygiene Promotion/ Communication Programme in Schools	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0
17001001/2302 0118/05000034	Early Childcare Development	-	20,000,000	21,000,000	22,050,000	63,050,000	10,000,000	0	0
17001001/2302 0118/05000035	Education Trust Fund (ETF) Project	-	50,000,000	52,500,000	55,125,000	157,625,000	30,000,000	0	11,000,000
17001001/2302 0118/05000036	Revival/Sustenance of Igbo Lang. in Schls (Subakwa Igbo)	-	19,000,000	19,950,000	20,947,500	59,897,500	10,000,000	0	0
17001001/2302 0118/05000037	Secondary Schools Special Projects	349,492,500	1,437,000,000	1,508,850,000	1,584,292,500	4,530,142,500	2,400,000,000	5,000,000	39,184,688
17001001/2302 0118/05000038	Education Development Fund	-	120,000,000	126,000,000	132,300,000	378,300,000	100,000,000	0	38,810,383
17001001/2302 0118/05000039	W/Bank-Assist State Education Prog & Inv Proj (SEPIP)	748,974,899	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	1,500,000,000	881,574,804	1,253,413,713
17001001/2302 0118/05000040	UNIDO-Assist Entrepreneurship Education for Snr Sec Sch	-	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	0	4,500,000
17001001/2302 0118/05000041	Procurement of Vehicles	-	66,000,000	69,300,000	72,765,000	208,065,000	0	0	147,446,363
17051001/2330 106/05000008	Rehabilitation/ Repair of School Laboratories	-	-	0	0	0	0	0	0
17001001/2302 0112/05000042	Development of Mini Stadium in Schools	-	200,000,000	210,000,000	220,500,000	630,500,000			
	Ministry of Basic Education Total	1,229,802,671	5,429,690,000	5,491,174,500	5,765,733,225	16,486,597,725	5,568,500,000	1,886,700,327	2,054,471,407
		-	-	0	0	0			

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

Organisation/Economic/Program/Project	Economic Sector/Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
---------------------------------------	-------------------------------------	---------------------	-------------	-------------	-------------	----------------------	-------------	-------------	-------------

		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17003001	Anambra State Universal Basic Education Board	-	-	0	0	0			
		-	-	0	0	0			
17003001/2305 0103/05000001	UBEC cash counterpart contribution	-	-	0	0	0	0	0	0
17003001/2302 0118/05000002	Construction of 1No staff canteen	-	-	0	0	0	0	0	0
17003001/2302 0118/05000003	Construction of 80Nos 3 classroom blocks for Primary schools	-	-	0	0	0	0	0	0
17003001/2302 0118/05000004	Constr. of 50Nos 3 classroom blocks for JSS in the 13 LGAs	-	-	0	0	0	0	0	0
17003001/2303 0106/05000005	Construction of 2Nos Staff/visitor VIP toilets in the SUBEB	-	-	0	0	0	0	0	0
17003001/2302 0127/05000006	Construction of 60Nos VIP toilets for primary and JSS	-	-	0	0	0	0	0	0
17003001/2303 0101/05000007	Renovation & rehabilitation of 60Nos school buildings	-	-	0	0	0	0	0	0
17003001/2303 0118/05000008	Rehabilitation of SUBEB Headquarters	-	-	0	0	0	0	0	0
17003001/2301 0106/05000009	Purchase of 4Nos vehicles, 3No Hilux and 1No. Bus	-	-	0	0	0	0	0	0
17003001/2301 0113/05000010	Purchase of 20Nos Computer sets for SUBEB H/qtrs. And 13 LGA	-	-	0	0	0	0	0	0
17003001/2301 0112/05000011	Prov.of school furniture for primary and JSS in the State	-	-	0	0	0	0	30,570,000	0
17003001/2305 0101/05000012	ICT Training for SUBEB and LGAs Staff	-	-	0	0	0	0	0	0
	Anambra State Universal Basic Education Board Total	-	-	-	-	-	-	30,570,000	-
		-	-	0	0	0			

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

17051001	Post Primary School Service Commission PPSSC	-	-	0	0	0			
		-	-	0	0	0			
17051001/2301 0124/05000001	Purchase of Teaching/learning Aid Equipment	-	-	0	0	0	0	0	0
17051001/2301 0125/05000002	Purchase of Library Books	-	-	0	0	0	0	0	0
17051001/2301 0126/05000003	Purchase of Sporting Game equipment	-	-	0	0	0	0	0	0
17051001/2302 0101/05000004	Construction/Provision of Office Buildings at 3 zones	-	-	0	0	0	0	0	0
17051001/2302 0107/05000005	Construction/Provision of Public Schools	-	-	0	0	0	0	0	0
17051001/2303 0106/05000006	Rehabilitation/Repair of Public Schools at the three zones	-	-	0	0	0	0	0	0
17051001/2303 0110/05000007	Rehabilitation/ Repair of School Libraries	-	-	0	0	0	0	0	0
17051001/2302 0116/05000009	Erosion and Flood Control	-	-	0	0	0	0	0	0
17051001/2302 0127/11000010	Construction Of ICT Infrastructures	-	-	0	0	0	0	0	0
	Post Primary School Service Commission PPSSC Total	-	-	-	-	-	-	-	-
		-	-	0	0	0			
21001001	Ministry of Health	-	-	0	0	0			
		-	-	0	0	0			
21001001/2305 0101/04000001	Anambra State UNICEF and other Agency Assisted Programme	-	25,000,000	26,250,000	27,562,500	78,812,500	50,000,000	0	5,000,000
21001001/2303 0105/04000002	Rehabilitation and Re-equipment of General Hospitals	26,810,477	400,000,000	420,000,000	441,000,000	1,261,000,000	2,000,000,000	131,144,339	134,619,322
21001001/2305 0101/04000003	Malaria Control Programme	1,000,000	100,000,000	105,000,000	110,250,000	315,250,000	100,000,000	2,000,000	10,000,000

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

Organisation/Economic/Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

21001001/2305 0101/04000004	Tuberculosis Leprosy Control Programme	-	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	6,000,004	0
21001001/2302 0106/04000005	Estblshmt&Equipmt of Psychiatrc Hosp&Sch of Psy Nurs, Nawfia	-	40,000,000	42,000,000	44,100,000	126,100,000	50,000,000	3,460,003	50,000,000
21001001/2303 0105/04000006	Upkeep&Maint.of Centrl Pharmceutcl/Medical Equip complx,Awka	-	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	0	0
21001001/2302 0106/04000007	Infrastructural improvement of School of Nursing, Nkpor	3,000,000	50,000,000	52,500,000	55,125,000	157,625,000	80,000,000	5,000,000	11,951,500
21001001/2302 0118/04000008	Infrastructural Improvemnt of the School of Midwifery, Nkpor	-	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	13,745,009	0
21001001/2302 0118/04000009	Improvement of School of Health Technology, Obosi	-	200,000,000	210,000,000	220,500,000	630,500,000	150,000,000	16,500,013	80,000,000
21001001/2302 0118/04000010	Provision of Drugs,Medical,Surgical Sundries for Health Inst	1,033,250	10,000,000	10,500,000	11,025,000	31,525,000	150,000,000	3,499,400	49,794,045
21001001/2305 0101/04000011	Epidemiological Ctrl & Estblshmnt of Disease Surveilnce prog	7,500,000	20,000,000	21,000,000	22,050,000	63,050,000	80,000,000	27,170,002	7,500,000
21001001/2305 0101/04000012	Prevention and Control of River Blindness (Onchosersiasis)	2,000,000	10,000,000	10,500,000	11,025,000	31,525,000	15,000,000	800,800	5,000,000
21001001/2301 0122/04000013	Medical Equipment and Maintenance	-	400,000,000	420,000,000	441,000,000	1,261,000,000	430,000,000	14,000,000	100,000,000
21001001/2305 0101/04000014	Fake Drug Control	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
21001001/2305 0101/04000015	National Programme on Immunization	-	-	0	0	0	0	0	400,000
21001001/2305 0101/04000016	Drug Quality Control and Assurance	-	12,000,000	12,600,000	13,230,000	37,830,000	15,000,000	0	0
21001001/2305 0101/04000017	Control Programme for HIV/AIDS	4,500,000	100,000,000	105,000,000	110,250,000	315,250,000	100,000,000	2,000,000	712,000
21001001/2305 0101/04000018	World Bank Health System Projects (HSDP II)	-	-	0	0	0	0	0	0
21001001/2305 0101/04000019	Reproductive Health Services	2,000,000	20,000,000	21,000,000	22,050,000	63,050,000	30,000,000	8,600,453	11,000,000
21001001/2305 0101/04000020	Drug Surveillance/Drug Abuse Control	-	10,000,000	10,500,000	11,025,000	31,525,000	70,000,000	3,000,003	957,600
21001001/2305 0101/04000021	Mobile Dental Clinic and Mobile Doctors Clinic	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0

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

Organisation/E conomic/ Program/Proje ct	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

21001001/2305 0101/04000022	Schistosomiasis Control Programme (Bicharasiasis)	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	11,000,008	0
21001001/2305 0101/04000023	Ctrl of Diarhoeal Diseases(CDD)includng Health/IMCI Info&Com	-	1,000,000	1,050,000	1,102,500	3,152,500	400,000	5,000,000	0
21001001/2305 0101/04000024	Health Statistical Surveys &Data Bank includng PHC Monitorng	627,973	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	1,300,001	1,000,000
21001001/2305 0101/04000025	Traditional Medicine Programme	-	-	0	0	0	0	4,000,004	1,000,000
21001001/2305 0101/04000026	Nutrition and Baby Friendly and Hospital Initiatives	-	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	0	0
21001001/2305 0101/04000027	Prevntn & Ctrl of Non-Communicabl Diseases,Sickle Cel, e.t.c	3,000,000	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	0	4,200,000
21001001/2305 0101/04000028	Health Insuranc Scheme&Comunity Hlth System & financng schem	189,360,000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000,000	27,560,027	340,650,074
21001001/2305 0101/04000029	PHC Implemntatn Comitee & Celebratn of National/Int'l days	2,300,000	2,500,000	2,625,000	2,756,250	7,881,250	2,000,000	2,704,506	6,000,000
21001001/2305 0101/04000030	Estabshmnt of Min of Health Website & Int'l Accesibility	-	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	0	0
21001001/2305 0101/04000031	Anambra State News Publicatn Policy Document,Technicl Report	-	5,000,000	5,250,000	5,512,500	15,762,500	20,000,000	1,675,001	2,200,000
21001001/2305 0101/04000032	Anambra State Hlth Emergency Rapid Response Servics (ASHERRS	-	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	0	12,924,690
21001001/2302 0106/04000033	Cardiothoracic &Renal Dialysis & Mammography Centre, Onitsha	-	20,000,000	21,000,000	22,050,000	63,050,000	30,000,000	0	0
21001001/2305 0101/04000034	School Health Service Programme	-	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	0	2,500,000
21001001/2302 0118/04000035	Improvmnt of Facility/Infrastructral Imprvmnt at Cotage hosp	-	20,000,000	21,000,000	22,050,000	63,050,000	25,000,000	0	0
21001001/2303 0105/04000036	Reconstruction of General Hospital, Umueri	-	-	0	0	0	0	0	0
21001001/2305 0101/04000037	Grant-in-Aid to Mission Hosps/Red Cros/ASA USA Medicl Mision	25,000,000	100,000,000	105,000,000	110,250,000	315,250,000	100,000,000	9,600,009	8,600,000
21001001/2305 0101/04000038	Accreditation of General Hospitals	-	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	40,362,819	67,086,813
21001001/2305 0101/04000039	Ctrl of Emerging Communicabl Diseases- Bruno Ulcer, AVIAN Flu	-	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	0	5,500,000

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

21001001/2302 0106/04000040	Constructn & Equiping Anambra State University Teaching Hosp	-	100,000,000	105,000,000	110,250,000	315,250,000	30,000,000	63,361,649	219,462,890
21001001/2301 0105/04000041	Procurement and Maintenance of Vehicles	3,180,400	-	0	0	0	60,000,000	27,335,693	32,000,000
21001001/2301 0112/04000042	Procurement and Maintenance of Office Equipment	-	50,000,000	52,500,000	55,125,000	157,625,000	100,000,000	6,109,250	10,000,000
21001001/2305 0101/04000043	Task force on Registrtrn of Hosps, Clinics, Maternity homes	6,000,000	10,000,000	10,500,000	11,025,000	31,525,000	100,000,000	0	0
21001001/2305 0101/04000044	Monitoring & Evaluation Activities in all Health	-	10,000,000	10,500,000	11,025,000	31,525,000	0	0	0
21001001/2305 0103/04000045	Support to Emergency & Accident Victims/Aid	43,601,585	70,000,000	73,500,000	77,175,000	220,675,000	50,000,000	60,984,679	57,360,474
21001001/2302 0106/04000047	Construction of 3No. Maternal & Child Health	-	-	0	0	0	0	0	0
21001001/2302 0118/04000048	Construction od 3no Specialist Medical & Diagnostic Centres	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
21001001/2305 0101/04000049	Free Health Care for Preg Women (Pre- Antenatal Care)	-	30,000,000	31,500,000	33,075,000	94,575,000	30,000,000	0	0
21001001/2302 0106/04000050	Constr. and Equipt of Anambra State Centre for Disease Contr	-	60,000,000	63,000,000	66,150,000	189,150,000	90,000,000	0	3,000,000
21001001/2304 0100/04000051	Gender Programming	-	500,000	525,000	551,250	1,576,250	200,000	0	2,000,000
21001001/2305 0101/04000052	Adolescent Reproductive Health	-	40,000,000	42,000,000	44,100,000	126,100,000	70,000,000	0	0
21001001/2302 0106/04000053	Construction and Equipment of Second School of Nursing and M	-	40,000,000	42,000,000	44,100,000	126,100,000	80,000,000	0	0
21001001/2305 0101/04000054	Primary Health Care Development Programme	-	-	0	0	0	0	11,500,000	200,766,053
21001001/2302 0106/04000055	Drug Revolving Fund System	-	100,000,000	105,000,000	110,250,000	315,250,000	0	0	0
21001001/2302 0106/04000056	Construction of Ilicit Drug Rehabilitation Consumer Centre	-	50,000,000	52,500,000	55,125,000	157,625,000	0	0	0
21001001/2302 0106/04000057	Family Planning Programme and Activities	-	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	0	0
21001001/2302 0106/04000058	Zero Hepatitis Programme and Activities	-	20,000,000	21,000,000	22,050,000	63,050,000	10,000,000	0	0

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

Organisation/Economic/ Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

21001001/2302 0106/04000059	Maternal Perinatal Disease Surveillance (MPDRS)	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
21001001/2302 0106/04000060	Construction of Health Facilities in three Senatorial Zone L	-	1,600,000,000	1,680,000,000	1,764,000,000	5,044,000,000	1,000,000,000	0	0
21001001/2302 0106/04000061	Construction of Stand alone Micro Trauma Center	-	450,000,000	472,500,000	496,125,000	1,418,625,000			
21001001/2302 0106/04000062	Optometry Services	-	50,000,000	52,500,000	55,125,000	157,625,000			
	Ministry of Health Total	320,913,685	4,630,000,000	4,336,500,000	4,553,325,000	13,019,825,000	6,540,600,000	509,413,672	1,443,185,461
		-	-	0	0	0			
21001002	Indigeneous Medicine and Herbal Practice	-	-	0	0	0			
		-	-	0	0	0			
21001002/2301 0122/04000001	Procurement and Maintenance of Office Equipment	-	14,000,000	14,700,000	15,435,000	44,135,000	14,000,000	0	0
21001002/2301 0122/04000002	Inspection and Monitoring of all Traditional Medicine Practi	-	30,000,000	31,500,000	33,075,000	94,575,000	44,000,000	0	0
21001002/2305 0101/04000003	Traning Practitioners on the use of Herbs /Traditional Birth	-	15,000,000	15,750,000	16,537,500	47,287,500	80,000,000	0	0
21001002/2305 0101/04000004	Training (Others)	-	10,000,000	10,500,000	11,025,000	31,525,000	32,000,000	0	0
21001002/2305 0103/04000005	Enforcement /Compliance	-	10,000,000	10,500,000	11,025,000	31,525,000	56,000,000	0	0
21001002/2305 0101/04000006	Resarch and Statistics	18,200,000	20,000,000	21,000,000	22,050,000	63,050,000	64,000,000	0	0
21001002/2305 0101/04000007	Stake Holders Summit	-	10,000,000	10,500,000	11,025,000	31,525,000	46,000,000	0	0
21001002/2305 0101/04000008	Printing /Dissemination of Code of Conduct	-	16,500,000	17,325,000	18,191,250	52,016,250	21,500,000	0	0
21001002/2301 0122/04000009	Indigenous & Herbal Medicine Technical Report	-	4,000,000	4,200,000	4,410,000	12,610,000	4,000,000	0	0

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

Organisation/Economic/	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
Program/Project	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21001002/2301 0105/04000010	Purchase of Vehicles	-	-	0	0	0			

	Indigenous Medicine and Herbal Practice Total	18,200,000	129,500,000	135,975,000	142,773,750	408,248,750	361,500,000	-	-
		-	-	0	0	0			
21002001	ANAMBRA STATE HEALTH INSURANCE SCHEME	-	-	0	0	0			
		-	-	0	0	0			
2100200123010122/04000001	Procurement of Office Equipment	-	450,000,000	472,500,000	496,125,000	1,418,625,000			
2100200123050104/04000002	Monitoring and Monitoring Activities	-	10,000,000	10,500,000	11,025,000	31,525,000			
2100200123010105/04000003	Purchase of Vehicles	-	-	0	0	0			
	ANAMBRA STATE HEALTH INSURANCE SCHEME TOTAL	-	460,000,000	483,000,000	507,150,000	1,450,150,000			
21003001	Anambra State Primary Health Care Agency	-	-	0	0	0			
		-	-	0	0	0			
21003001/23010105/13000002	Procurement & Maintenance of 3 Project Vehicle + Insurance	-	-	0	0	0	0	0	0
21003001/23020101/13000003	Anambra PHC Development Agency Office Completion of Building	-	-	0	0	0	0	0	0
21003001/23050101/13000004	Monitoring and Evaluation Activities	-	10,000,000	10,500,000	11,025,000	31,525,000	30,000,000	0	0
		-	-	0	0	0			
21003001/23050101/04000001	Capacity Building	-	30,000,000	31,500,000	33,075,000	94,575,000	50,000,000	0	0
21003001/23050101/04000002	Maternal, New born and Child Health Week	4,000,000	20,000,000	21,000,000	22,050,000	63,050,000	29,735,000	0	0

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

Organisation/Economic/Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003001/23050101/04000003	21LGAs, Pictorial Guides & CORPS Daily & Monthly Monitoring	-	10,000,000	10,500,000	11,025,000	31,525,000	2,000,000	0	0

21003001/2305 0101/04000004	Need Assessment for IMCI Implementation Status	-	20,000,000	21,000,000	22,050,000	63,050,000	71,500,000	0	0
21003001/2305 0101/04000005	Health Education and Social Mobilization	-	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	0	0
21003001/2305 0101/04000006	Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0
21003001/2305 0101/04000007	Nutrition Clubs/Nutrition Weeks	-	-	0	0	0	3,000,000	0	0
21003001/2305 0101/04000008	Upgrading ORS Corners to Nutrition Corners in existing Govt	-	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	0	0
21003001/2305 0101/04000009	National Programme on Immunization	-	100,000,000	105,000,000	110,250,000	315,250,000	200,000,000	0	0
21003001/2305 0101/04000010	Conduct Quarterly Cold Chain Equipment Maintenance in the St	1,006,500	50,000,000	52,500,000	55,125,000	157,625,000	100,000,000	0	0
21003001/2305 0101/04000011	PHC Implementatn C'ttee & Celeb of Nat'l Day, World AIDS Day	-	5,000,000	5,250,000	5,512,500	15,762,500	3,000,000	0	0
21003001/2305 0101/04000012	Creation of Nutrition Club/World Nutrition Weeks	-	10,000,000	10,500,000	11,025,000	31,525,000	2,000,000	0	0
21003001/2305 0101/04000013	Equipment of PHCs in the State	-	-	0	0	0	500,000,000	0	0
21003001/2305 0101/04000014	Health Education And Mobilization	-	-	0	0	0	0	0	0
21003001/2305 0101/04000015	Supervision of Health facilities in Communities	-	-	0	0	0	0	0	0
21003001/2305 0101/04000016	Creation of Nutrition Centres in 3 Senatorial Zones	-	-	0	0	0	0	0	0
21003001/2305 0101/04000017	Nutrition Clubs/World Nutrition Week	-	-	0	0	0	0	0	0
21003001/2305 0101/04000018	Training of Health Personels on MUAC Tapes quarterly	-	-	0	0	0	0	0	0
21003001/2305 0101/04000019	Distribution of MUAC Tapes to all facilities	-	-	0	0	0	0	0	0
21003001/2305 0101/04000020	Upgrading of ORS Corners to Nutrition Corners in existig Gov	-	-	0	0	0	0	0	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003001/2305 0101/04000021	Scale up Nutrition for Children with Nutrition needs	-	-	0	0	0	0	0	0

21003001/2305 0101/04000022	Immunization	-	-	0	0	0	0	0	0
21003001/2305 0101/04000023	Establishing and Furnishing of SERCC Office at ASPHCDA	-	-	0	0	0	0	0	0
21003001/2305 0101/04000024	Establishing and Furnishing of LERCC Office in each LGAs	-	-	0	0	0	0	0	0
21003001/2305 0101/04000025	Capacity Building for 1650 Health workers on Immunization Mo	-	-	0	0	0	0	0	0
21003001/2305 0101/04000026	Conduct Quarterly Cold Chain Equipment Maintenance in the St	-	-	0	0	0	0	0	0
21003001/2305 0101/04000027	Fueling of Generators at State and LGA Cold chain store	-	-	0	0	0	0	0	0
21003001/2305 0101/04000028	Provision of 80,000 Child Health cards in the State	-	-	0	0	0	0	0	0
21003001/2305 0101/04000029	Production and Running of jingles twice a week on radio/ Tv	-	-	0	0	0	0	0	0
21003001/2305 0101/04000030	Support Supervision by State and LGA Team twice a month	-	-	0	0	0	0	0	0
21003001/2305 0101/04000031	Monthly Technical meetings for LOs,CCOs,DSNOs,SLWG,STWG etc	-	-	0	0	0	0	0	0
21003001/2305 0101/04000032	Provision of Computers to 21 LGA,CCOs/ Trainig of Software d	-	-	0	0	0	0	0	0
21003001/2305 0101/04000033	Conduct PHCs needs Assessment in the State	-	-	0	0	0	0	0	0
21003001/2305 0101/04000034	Conduct quarterly Meeting of SPHCDA and LGA HOD Health	-	-	0	0	0	0	0	0
21003001/2305 0101/04000035	M & E/SO/SCCO/DHMS Officers and 21 LGAs program officers	-	-	0	0	0	0	0	0
21003001/2305 0101/04000036	Weekly Spot Check of Drug Utilization on Health facilities	-	-	0	0	0	0	0	0
21003001/2305 0101/04000037	Training of Pharmacists in charge og Drugs in all LGA Facili	-	-	0	0	0	0	0	0
21003001/2305 0101/04000038	Monthly Supervisoy stock taking of Drugs & Commodities in LG	-	-	0	0	0	0	41,391,553	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003001/2305 0101/04000039	Public Sensitization Workshop on Health Matters	-	-	0	0	0	0	0	0

21003001/2305 0101/04000040	Quarterly SPHCDA Newsletter Publication	-	-	0	0	0	0	0	0
21003001/2305 0101/04000041	Monthly Supervision in 21 LGAs	-	-	0	0	0	0	0	0
21003001/2305 0101/04000042	Monitoring PHC activities Quarterly	-	-	0	0	0	0	0	0
21003001/2305 0101/04000043	Training of Staffs and other Key Personnel on Health MGT.	-	-	0	0	0	0	0	0
21003001/2305 0104/04000044	PHC Impl. comm./Celebratn of National/Inter.world Popu. day	-	-	0	0	0	0	0	0
21003001/2305 0101/04000045	Training 100 Health Workers & Social Mobilization Health	-	-	0	0	0	0	0	0
21003001/2305 0101/04000046	Training & Retraining of 560 Health Record officers on HMS	-	-	0	0	0	0	0	0
21003001/2305 0101/04000047	Printing of HMS register (Erson 2013)	-	-	0	0	0	0	0	0
21003001/2305 0101/04000048	Capacity Building for 200 Health Workers Syndrome Mgt.	-	-	0	0	0	0	0	0
21003001/2305 0101/04000049	Computer for SPHCDA Officers with internet connection	-	-	0	0	0	0	0	0
21003001/2305 0101/04000050	Training of Health Workers on use of ODK	-	-	0	0	0	0	0	0
21003001/2305 0101/04000051	Strengthening Health System for PHC delivery	-	-	0	0	0	0	0	0
21003001/2301 0105/04000052	Procurement and Mainenance of 3 Project vehicles/insurance	-	-	0	0	0	0	0	0
21003001/2305 0101/04000053	Health Statistical Survey	-	-	0	0	0	0	0	0
21003001/2301 0122/04000054	Equiping 63 Renovated PHCs in the State	-	-	0	0	0	0	0	0
21003001/2305 0101/04000055	A 3 day Sensitization Program for Immunization.	-	-	0	0	0	0	0	0
21003001/2305 0101/04000056	Quarterly Meeting of State Social Mobilizatn Comm. SSMC 21LG	-	-	0	0	0	0	0	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003001/2305 0101/04000057	Procurement of 500 Megaphone & Trainig announcers on key Mas	-	-	0	0	0	0	0	0

21003001/2305 0101/04000058	Monitoring And Evaluation 21 LGAs /PHCs fueling(Lumpsum)	-	-	0	0	0	0	0	0
21003001/2302 0101/04000059	Construction of ANSPHCDA Office Building	-	-	0	0	0	0	0	0
21003001/2301 0112/13000061	Purchase of Office Furniture and Equipment	-	-	0	0	0	30,000,000	0	0
21003001/2301 0112/13000062	Renovation and Equipmening of PHCs in the State	-	215,000,000	225,750,000	237,037,500	677,787,500			
21003001/2301 0112/13000063	Estabilishment of Mgt Inf.Syetem	-	17,000,000	17,850,000	18,742,500	53,592,500			
21003001/2301 0112/13000064	Essential Drugs and Logistics	-	10,000,000	10,500,000	11,025,000	31,525,000			
21003001/2301 0112/13000065	Health Statistical Survey	-	10,000,000	10,500,000	11,025,000	31,525,000			
21003001/2301 0112/13000066	PRS Activities	-	3,000,000	3,150,000	3,307,500	9,457,500			
21003001/2301 0112/13000067	Purchase of Office Furniture and Equipment	-	30,000,000	31,500,000	33,075,000	94,575,000			
21003001/2301 0112/13000068	Procurement of 3 Project Vehicle + Insurance	-	63,000,000	66,150,000	69,457,500	198,607,500			
21003001/2301 0112/13000069	Anambra PHC Development Agency Office Completion of Building	-	80,000,000	84,000,000	88,200,000	252,200,000			
	Anambra State Primary Health Care Agency Total	5,006,500	700,000,000	285,600,000	299,880,000	857,480,000	1,048,235,000	41,391,553	-
21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	-	-	0	0	0			
		-	-	0	0	0			
21027001/2300 0000/13000001	Purchase of Office Furniture & Equipment	-	-	0	0	0	28,000,000	0	0
21027001/2300 0000/13000002	Rehabilitation of Office Buildings	-	-	0	0	0	19,000,000	0	0
21027001/2300 0000/13000003	Procurement of Generator Set	-	-	0	0	0	0	0	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21027001/2303 0127/13000004	Rehabilitation of ICT Infrastructures	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0

21027001/2305 0101/13000005	Accreditation of Department and Colleges	15,000,000	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	0	0
21027001/2300 0000/13000006	Procurement of 10 Desktop Computers @ 100,000.	-	-	0	0	0	0	0	0
21027001/2300 0000/13000007	Procurement of 4 Photocopying Machines @ .50m	-	-	0	0	0	0	0	0
21027001/2300 0000/13000008	Constr/Provision of Physiotherapy Ent, Optomology Building	-	-	0	0	0	0	0	0
21027001/2300 0000/13000009	Rehabilitation/Repairs-Electricity (sub Station)	-	-	0	0	0	0	0	0
21027001/2300 0000/13000010	Rehabilitation/Repairs-Water Facilities (Bore Holes)	-	-	0	0	0	0	0	0
21027001/2300 0000/13000011	Rehabilitation/Repairs-Office Buildings (Maintenance)	-	-	0	0	0	0	0	0
21027001/2300 0000/13000012	Maintenance/Repairs of 5 existing Power Generating Plants	-	-	0	0	0	0	0	0
21027001/2300 0000/13000013	Rehabilitation Repairs of ICT Infrasrtuctures	-	-	0	0	0	0	0	0
21027001/2300 0000/13000014	National Accreditations of Departments - Fees & Other Requip	-	-	0	0	0	0	0	0
21027001/2300 0000/13000015	West African Accreditation Fees and Other Requirements	-	-	0	0	0	0	0	0
		-	-	0	0	0			
21027001/2300 0000/04000001	Procurement of Motor Vehicle: 2 Ambulance Buses @ 25m	-	-	0	0	0	204,000,000	0	0
21027001/2300 0000/04000002	Procurement of Medical Equipment	-	-	0	0	0	500,000,000	0	0
21027001/2300 0000/04000003	Intensive Care Unit	-	-	0	0	0	60,000,000	0	0
21027001/2300 0000/04000004	Completion of Privat ward under const & Isolation Unit	-	-	0	0	0	60,000,000	0	0
21027001/2300 0000/04000005	Constr./Provision of Physiotherapy ENT, Optomology Building	-	-	0	0	0	60,000,000	0	0

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

Organisation/Economic/ Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total 3 Year Budgets	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022		2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21027001/2301 0108/04000001	Purchase of Vehicle/Ambulances	-	200,000,000	210,000,000	220,500,000	630,500,000			

21027001/2301 0122/04000002	Procurement of Medical Equipment	-	290,000,000	304,500,000	319,725,000	914,225,000			
21027001/2302 0106/04000003	Construction and Equipping of Intensive Care Unit (ICU)	-	50,000,000	52,500,000	55,125,000	157,625,000			
21027001/2302 0106/04000004	Completion of Private Ward under Constr. & Isolation Unit	-	50,000,000	52,500,000	55,125,000	157,625,000			
21027001/2302 0106/04000005	Constr./Provision of Physiotherapy ENT, Optomology Building	-	50,000,000	52,500,000	55,125,000	157,625,000			
21027001/2303 0102/14000001	Rehabilitation of Electrical Facilities	-	-	0	0	0			
21027001/2301 0112/13000001	Purchase of Office Furniture & Equipment	-	20,000,000	21,000,000	22,050,000	63,050,000			
21027001/2303 0121/13000002	Rehabilitation of Office Buildings	-	10,000,000	10,500,000	11,025,000	31,525,000			
21027001/2301 0119/13000003	Procurement of Generator Set	-	-	0	0	0			
21027001/2303 0104/10000001	Rehabilitation of Water Borehole Facilities & Reticulation	-	5,000,000	5,250,000	5,512,500	15,762,500			
	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital Total	15,000,000	700,000,000	735,000,000	771,750,000	2,206,750,000	956,000,000	-	-
		-		0	0	0			
21004001	Anambra State Oxygen Production Plant	-		0	0	0			
21004001/2301 0122/04000001	Procurement & mtce of office equipment - oxygen Cylinders	-	150,000,000	157,500,000	165,375,000	472,875,000			
21004001/2301 0122/04000002	Procurement & mtce of office equipment- Air Blower	-	20,000,000	21,000,000	22,050,000	63,050,000			
21004001/2301 0122/04000003	Procurement of office equipmen - Tool box, cylinder Trolley ,companies uniform, light vest , Gloves, Helmets, Safety Boots, Caution line, Bullnose valves, CGA714 connectors, Step Board, Rain coats	-	4,000,000	4,200,000	4,410,000	12,610,000			
21004001/2301 0122/04000004	Procurement of office equipmen- laptops, printer,Royal Split AC 1.5 and accessories	-	500,000	525,000	551,250	1,576,250			

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

Organisation/Economic/ Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21004001/2301 0122/04000005	Purchase of office furniture \$ fittings	-	5,000,000	5,250,000	5,512,500	15,762,500			

21004001/2301 0122/04000006	Capacity Training (OTHERS 20 no of staff to be trained)	-	20,000,000	21,000,000	22,050,000	63,050,000			
21004001/2301 0122/04000007	procurement of Gen-set 7.5km Thermocool @360,000	-	500,000	525,000	551,250	1,576,250			
	Anambra State Oxygen Production Plant Total	-	200,000,000	210,000,000	220,500,000	630,500,000			
		-		0	0	0			
21102001	State Hospital Management Board (SHMB)	-	-	0	0	0			
21102001/2300 0000/00000000	Capex - Social Sector - Anambra State Hospital Mgt. Board	-	-	0	0	0	0	0	0
	State Hospital Management Board (SHMB) Total	-	-	-	-	-	-	-	-
		-	-	0	0	0			
35001001	Ministry of Environment, Beautification & Ecology	-	-	0	0	0			
		-	-	0	0	0			
35001001/2304 0102/09000001	Environmental Health Monitoring and Control	3,000,000	5,000,000	5,250,000	5,512,500	15,762,500	3,000,000	0	0
35001001/2304 0104/09000002	Water and Environmental Sanitation tracking	-	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	0	0
35001001/2301 0105/09000003	Pests and Vectors control	-	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	0	0
35001001/2304 0102/09000004	Household Sanitary Inspection Activities	-	5,000,000	5,250,000	5,512,500	15,762,500	8,000,000	2,000,000	1,565,000
35001001/2304 0102/09000005	School Environmental Health Outreach Programme	-	3,000,000	3,150,000	3,307,500	9,457,500	2,000,000	0	0
35001001/2304 0104/09000006	Public enlightenment on Ecological issues	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0
35001001/2304 0104/09000007	Analytical/Mobile Laboratory for Environmental Monitoring.	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	0	0

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

Organisation/Economic/Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
35001001/2304 0101/09000008	Parks & Gardens development - Beautification	-	-	0	0	0	0	0	0

35001001/2304 0101/09000009	Highway landscaping, grass seedling planting and maintenance	-	-	0	0	0	0	0	0
35001001/2304 0102/09000010	Ecological control (Biological)	-	4,000,000	4,200,000	4,410,000	12,610,000	4,000,000	0	0
35001001/2304 0104/09000011	Environmental Health Data Bank	-	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	0	0
35001001/2304 0102/09000012	Erosion control Prog./proj. including Nigeria Erosion and Wa	632,379,670	1,001,021,047	1,051,072,099	1,103,625,704	3,155,718,851	1,842,900,000	1,385,938,002	641,889,465
35001001/2304 0104/09000013	Waste disposal/establishment of waste management facilities	805,584,386	1,015,150,000	1,065,907,500	1,119,202,875	3,200,260,375	1,595,890,441	877,397,975	947,905,973
35001001/2301 0105/09000014	Procurement of project vehicles/Equipments and Furniture	-	-	0	0	0	0	0	0
35001001/2304 0102/09000015	Plants Nursery establishment for flood and erosion control	-	4,000,000	4,200,000	4,410,000	12,610,000	4,000,000	0	0
35001001/2304 0102/09000016	Herbarium development for bio prospecting restoration object	-	3,000,000	3,150,000	3,307,500	9,457,500	0	0	0
35001001/2304 0104/09000017	Public enlightenment on Ecological issues	-	-	0	0	0	0	450,000	1,000,000
35001001/2304 0104/09000018	Analytical/Mobile Laboratory for Environmental Monitoring.	-	-	0	0	0	0	0	0
35001001/2304 0101/09000019	Parks & Gardens development - Beautification	-	-	0	0	0	0	0	0
35001001/2304 0101/09000020	Highway landscaping, grass seedling planting and maintenance	-	-	0	0	0	0	0	0
35001001/2304 0102/09000021	Ecological control (Biological)	-	-	0	0	0	0	0	0
35001001/2304 0104/09000022	Environmental enforcement	236,600	3,000,000	3,150,000	3,307,500	9,457,500	2,816,000	0	0
35001001/2304 0104/09000023	Establishment of Integrated Waste Management Complex	13,000,000	20,000,000	21,000,000	22,050,000	63,050,000	60,000,000	0	0
35001001/2304 0105/09000024	Watershed Control	-	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	0	0
35001001/2304 0105/09000025	Dredging Nwangene/Otumoye Creek /Desilting of drains in thre	-	25,000,000	26,250,000	27,562,500	78,812,500	30,000,000	1,750,000	45,000,000

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
35001001/2304 0104/09000026	Project supervison /M&E	-	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	0	0

35001001/2304 0104/09000027	Fumigation of Public Places and Buildings	-	6,000,000	6,300,000	6,615,000	18,915,000	5,000,000	2,625,000	0
35001001/2304 0104/09000028	EIA including Climate Change: Mandatory Envr	163,200	4,000,000	4,200,000	4,410,000	12,610,000	4,000,000	0	0
35001001/2304 0104/09000029	Intervention Activities for erosion control, waste managemen	-	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	1,142,000	0
35001001/2304 0104/09000030	Anambra State Summit on Environment	277,000	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	500,000	0
35001001/2304 0104/09000031	Ministry of Environment's Statistical Bulletin	-	500,000	525,000	551,250	1,576,250	1,000,000	0	0
35001001/2304 0104/09000032	Herbarium development for bio prospecting restoration object	-	-	0	0	0	3,000,000	0	0
35001001/2305 0105/09000033	Capacity Building	-	7,000,000	7,350,000	7,717,500	22,067,500			
35001001/2301 0112/09000034	Purchase of Office Furniture/Fitting	-	5,000,000	5,250,000	5,512,500	15,762,500			
	Ministry of Environment, Beautification & Ecology Total	1,454,640,856	2,149,671,047	2,244,554,599	2,356,782,329	6,739,007,976	3,608,606,441	2,271,802,977	1,637,360,438
		-	-	0	0	0			
35001002	Anambra State Park and Gardens	-	-	0	0	0			
		-	-	0	0	0			
35001002/2304 0101/09000001	Establishment & Upgrading of Existing Parks & Garden	10,500,000	200,000,000	210,000,000	220,500,000	630,500,000	200,000,000	3,500,000	0
35001002/2304 0102/09000002	Public enlightenment on Ecological issues	-	-	0	0	0	0	0	0
35001002/2304 0102/09000003	Highway landscaping, grass seedling planting and maintenance	3,446,400	-	0	0	0	104,272,949	0	0
35001002/2304 0101/09000004	Plant/Tree Nursery Development	-	10,000,000	10,500,000	11,025,000	31,525,000	25,000,000	0	0

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

Organisation/Economic/Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	Anambra State Park and Gardens Total	13,946,400	210,000,000	220,500,000	231,525,000	662,025,000	329,272,949	3,500,000	-

		-	-	0	0	0			
	ANAMBRA STATE WASTE MANAGEMENT AGENCY	-	-	0	0	0			
35001003/2301 0129/09000001	Procurement of Garbage Moving Equipments	-	200,000,000	210,000,000	220,500,000	630,500,000			
35001003/2302 0101/09000002	Construction of Dumpsite Tipping Bay	-	10,000,000	10,500,000	11,025,000	31,525,000			
35001003/2302 0101/09000003	Construction of Brick Dump Bay	-	65,000,000	68,250,000	71,662,500	204,912,500			
35001003/2301 0129/09000004	Procurement of Compost Processing Facilities	-	5,000,000	5,250,000	5,512,500	15,762,500			
35001003/2301 0129/09000005	Purchase of Garbage Collection Facilities/Tools	-	50,300,000	52,815,000	55,455,750	158,570,750			
35001003/2301 0121/09000006	Rehabilitation of Office Block	-	20,000,000	21,000,000	22,050,000	63,050,000			
35001003/2305 0101/09000007	Capacity Building	-	10,000,000	10,500,000	11,025,000	31,525,000			
35001003/2305 0104/09000008	PRS Activities	-	2,000,000	2,100,000	2,205,000	6,305,000			
	TOTAL	-	362,300,000	380,415,000	399,435,750	1,142,150,750	-	-	-
		-	-	0	0	0			
35109001	Forestry Department	-	-	0	0	0			
		-	-	0	0	0			
35002001/2304 0101/09000001	Forest plantation Establishment Afforestation	-	4,000,000	4,200,000	4,410,000	12,610,000	2,700,000	0	0
35002001/2304 0101/09000002	Launching of Tree Planting Campains	-	1,500,000	1,575,000	1,653,750	4,728,750	1,500,000	0	0
35002001/2304 0101/09000003	Forestry Sanitary Tree feeling	-	500,000	525,000	551,250	1,576,250	450,000	0	0

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

Organisation/Economic/Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
35002001/2304 0101/09000004	Nursery Development	2,000,000	3,000,000	3,150,000	3,307,500	9,457,500	2,750,000	0	0

35002001/2304 0101/09000005	Boundary Maintenance of Forest Reserves	-	1,000,000	1,050,000	1,102,500	3,152,500	800,000	0	0
35002001/2304 0101/09000006	Climate Change adaptation & best Practices	-	800,000	840,000	882,000	2,522,000	530,000	0	0
35002001/2304 0101/09000007	Forest Data Bank	-	1,000,000	1,050,000	1,102,500	3,152,500	1,500,000	0	0
	Forestry Department Total	2,000,000	11,800,000	12,390,000	13,009,500	37,199,500	10,230,000	-	-
		-	-	0	0	0			
39001001	Anambra State Sports Development Commission	-	-	0	0	0			
		-	-	0	0	0			
39001001/2302 0112/08000001	State Sports Stadium, Awka	-	100,000,000	105,000,000	110,250,000	315,250,000	113,000,000	0	0
39001001/2302 0112/08000002	Construction of Zonal Sports Stadia - Otuocha, Nnewi, Idemmi	-	50,000,000	52,500,000	55,125,000	157,625,000	80,000,000	0	0
39001001/2302 0112/08000003	State Sports Devt, Grants to Special Sports Bodies & Org	-	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	0	0
39001001/2302 0112/08000004	Sports Competition - LGA, School, Town Union	-	-	0	0	0	91,000,000	0	0
39001001/2302 0112/08000005	Purchase of Office Furniture & Equipment	-	60,000,000	63,000,000	66,150,000	189,150,000	20,000,000	0	0
39001001/2305 0101/08000006	Development of Community Playground Across the State	-	20,000,000	21,000,000	22,050,000	63,050,000	25,000,000	0	0
39001001/2305 0101/08000007	Capacity Building for Sports Activities	-	15,000,000	15,750,000	16,537,500	47,287,500	16,000,000	0	0
39001001/2302 0112/08000008	State Football Club- a) Formation of Football Clubs b) Grant	13,000,000	10,000,000	10,500,000	11,025,000	31,525,000	20,000,000	0	0
39001001/2302 0112/08000009	School Sports Project	-	820,000,000	861,000,000	904,050,000	2,585,050,000	20,000,000	0	0
39001001/2302 0126/08000010	Sports Equipment	-	20,000,000	21,000,000	22,050,000	63,050,000	70,000,000	0	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
39001001/2305 0104/08000011	National Sports Festival	-	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	0	0

	Anambra State Sports Development Commission Total	13,000,000	1,165,000,000	1,223,250,000	1,284,412,500	3,672,662,500	525,000,000	-	-
		-	-	0	0	0			
51001001	Ministry of Local Government, Chieftaincy & Community Affairs	-	-	0	0	0			
		-	-	0	0	0			
51001001/23020101/13000001	Construction of Office Block Building	-	-	0	0	0	0	0	0
51001001/23020101/13000002	Extension of Office Accommodation & Maintenance	-	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	0	0
51001001/23010133/13000003	Purchase of Office Equipment and Computerization	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0
51001001/23010105/13000004	Purchase of Vehicle	-	-	0	0	0	0	0	0
51001001/23010112/13000005	Procurement of Office Furniture & Generating Set	-	4,000,000	4,200,000	4,410,000	12,610,000	7,000,000	0	0
51001001/23050103/13000006	Inspection & Monitoring of Local Government Activities	-	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	0	0
51001001/23050103/13000007	Chieftaincy and Town Union Matters	-	7,000,000	7,350,000	7,717,500	22,067,500	15,000,000	0	0
51001001/23050101/13000008	Training/Capacity Building Local and Oversea Programme	-	2,000,000	2,100,000	2,205,000	6,305,000	3,000,000	0	0
51001001/23050101/13000009	Local Government Service Commission's Project	-	-	0	0	0	0	0	0
51001001/23050101/13000010	Grants to Community for Self-help Projects	-	2,000,000	2,100,000	2,205,000	6,305,000	2,500,000	0	0
51001001/23050104/13000011	Rural Development Day Celebration & Award of Prizes	-	1,500,000	1,575,000	1,653,750	4,728,750	1,000,000	0	0
51001001/23050104/13000012	PRS Activities	-	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	0	0
		-	-	0	0	0			

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

Organisation/Economic/Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
51001001/23030103/06030001	Community Infrastructural Projects (choose your project prog)	528,094,532	2,600,000,000	2,730,000,000	2,866,500,000	8,196,500,000	2,820,000,000	876,825,501	0

	Ministry of Local Government, Chieftaincy & Community Affairs Total	528,094,532	2,629,500,000	2,760,975,000	2,899,023,750	8,289,498,750	2,866,500,000	876,825,501	-
		-	-	0	0	0			
66001001	Ministry of Tertiary and Science Education	-	-	0	0	0			
		-	-	0	0	0			
66001001/2301 0105/13000001	Purchase of Office Furnitre and Equipment	2,500,000	15,000,000	15,750,000	16,537,500	47,287,500	21,000,000	0	0
66001001/2301 0113/13000002	Procurement of ICT Equipments	-	5,000,000	5,250,000	5,512,500	15,762,500			
66001001/2301 0105/13000003	Purchase of Vehicle	-	-	0	0	0			
		-	-	0	0	0			
66001001/2302 0118/04000001	Construction of Veterinary Clinic in Polytechnic	-	-	0	0	0	0	0	0
		-	-	0	0	0			
66001001/2302 0127/11000001	Technology incubation centre, Nnewi	-	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	0	0
66001001/2302 0127/11000002	National Science and Technology (NASTECH) Week	-	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0
66001001/2302 0127/11000003	Research Work	-	8,000,000	8,400,000	8,820,000	25,220,000	47,000,000	0	0
66001001/2302 0127/11000004	Science and Technology Development (invention/innovation)	-	30,000,000	31,500,000	33,075,000	94,575,000	30,000,000	0	0
66001001/2302 0127/11000005	Participation of the Ministry Renewal in Energy Project Act	-	2,000,000	2,100,000	2,205,000	6,305,000	5,000,000	0	0
66001001/2302 0127/11000006	National Council on Science and Technology Summit	-	3,000,000	3,150,000	3,307,500	9,457,500	5,000,000	0	0

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

Organisation/E conomic/ Program/Proje ct	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
66001001/2302 0127/11000007	Hydro-Meteorological Services	800,000	90,000,000	94,500,000	99,225,000	283,725,000	100,000,000	0	0
66001001/2305 0101/11000008	Access Energy Tech(Waste to Energy Project)	-	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	0	0

66001001/2302 0127/11000009	Establishment of Other Incubation Centres	-	6,000,000	6,300,000	6,615,000	18,915,000	12,000,000	0	0
66001001/2302 0127/11000010	Establishment of Mechanic Village	-	2,000,000	2,100,000	2,205,000	6,305,000	6,000,000	0	0
66001001/2302 0127/11000011	Mechanic Workshop Database	-	5,000,000	5,250,000	5,512,500	15,762,500	1,000,000	0	0
66001001/2302 0127/11000012	Alluminium & Welders Fabrications Tools	-	1,000,000	1,050,000	1,102,500	3,152,500	2,000,000	0	0
66001001/2302 0119/11000013	Annual World Science day	-	4,000,000	4,200,000	4,410,000	12,610,000	5,000,000	0	0
66001001/2305 0101/11000014	Planning, Research, and Statistical Activities	-	40,250,085	42,262,589	44,375,719	126,888,393	0	0	0
		-	-	0	0	0			
66001001/2305 0101/08000001	Capacity Building for Youth	-	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	0	0
66001001/2305 0101/08000002	School Sports Capacity	-	35,000,000	36,750,000	38,587,500	110,337,500	40,000,000	0	0
		-	-	0	0	0			
66001001/2302 0118/01000001	Purchase of Tractors in Polytechnics	-	-	0	0	0	0	0	0
66001001/2302 0118/01000002	Establishment of Demonstration Farm for the Polytechnic	-	-	0	0	0	0	0	0
66001001/2302 0118/01000003	Re-Construction of the battery Cage Poultry in Polytechnics	-	-	0	0	0	0	0	0
66001001/2303 0118/01000004	Refurbishing of Tractors & Equipment in Polytechnics Mgbakwu	-	-	0	0	0	0	700,000	0
66001001/2304 0101/01000006	Establish of Demonstratn Farm for College of Agric in Poly M	-	-	0	0	0	0	0	0
		-	-	0	0	0			

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
66001001/2302 0118/05000001	PRS Activities	-	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	965,000	0
66001001/2302 0118/05000002	Scholarship & Scholarship Related Issues	1,501,500	55,000,000	57,750,000	60,637,500	173,387,500	75,000,000	0	0

66001001/2302 0118/05000003	Capacity Building, Workshops/Seminars/Conferences	-	25,200,000	26,460,000	27,783,000	79,443,000	60,000,000	0	0
66001001/2302 0118/05000004	Monitoring and Evaluation Activities	-	14,000,000	14,700,000	15,435,000	44,135,000	20,487,229	0	0
28001001/2305 0101/05000005	Education Trust Fund	-	15,000,000	15,750,000	16,537,500	47,287,500	100,000,000	0	0
28001001/2302 0118/05000006	Purchase of Vehicles for Nwafor Orizu COE Nsugbe	-	-	0	0	0	0	0	0
66001001/2302 0118/05000007	Perimeter Fencing of the College in Nwafor Orizu COE Nsugbe	-	-	0	0	0	0	0	0
66001001/2302 0118/05000008	Male and Female Hostel in Nwafor Orizu COE Nsugbe	-	-	0	0	0	0	0	0
66001001/2302 0118/05000009	Provision of Medical Centre in Nwafor Orizu COE Nsugbe	-	-	0	0	0	0	0	0
66001001/2303 0121/05000010	Upgrade of Nwafor Orizu COE Nsugbe to University	-	-	0	0	0	0	0	0
66001001/2302 0118/05000011	Construction of Department of Architecture Building of COOU	-	-	0	0	0	0	0	0
66001001/2302 0118/05000012	Construction of Male Hostel in COOU Igbariam	-	-	0	0	0	0	0	0
66001001/2302 0118/05000013	Construction of Female Hostel in COOU Igbariam	-	-	0	0	0	0	0	0
66001001/2302 0118/05000014	LandScaping of Administrative Block Sorounding in COOU Igbar	-	-	0	0	0	0	0	0
66001001/2302 0118/05000015	Construction of Manegement Science Building in COOU Igbariam	-	-	0	0	0	0	0	0
66001001/2302 0118/05000016	Accreditation of Faculties and Departments of COOU Igbariam	-	-	0	0	0	0	0	0
66001001/2302 0118/05000017	Construction of Classroom blocks in Polytechnic	-	-	0	0	0	0	0	0
66001001/2302 0118/05000018	Procurement & Installation of workshop and Lab Equip in Poly	-	-	0	0	0	0	0	0

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

Organisation/E conomic/ Program/Proje ct	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
66001001/2302 0118/05000019	Reconstruction/Renovation of Classroom Blocks in Polytechnic	-	-	0	0	0	0	0	0
66001001/2302 0118/05000020	Perimeter Fencing of the Polytechnics	-	-	0	0	0	0	0	0

66001001/2302 0118/05000021	Construction of Entrepreneurship Block in Polytechnic	-	-	0	0	0	0	0	0
66001001/2302 0118/05000022	Furnishing & Equip of Entrepreneurship Building in Polytech	-	-	0	0	0	0	0	0
66001001/2302 0118/05000023	Construction of Workshop Classroom in Polytechnic	-	-	0	0	0	0	0	0
66001001/2302 0118/05000025	Construction & Equip of Engineering Complex in Polytechnic	-	-	0	0	0	0	0	0
66001001/2302 0118/05000026	Accreditation of Departments in Polytechnic	-	-	0	0	0	0	0	0
66001001/2302 0118/05000027	Construction of Male Hostel in Polytechnic	-	-	0	0	0	0	0	0
66001001/2302 0118/05000028	Construction of Female Hostel in Polytechnic	-	-	0	0	0	0	0	0
66001001/2302 0118/05000029	Construction of a Multipurpose Centre	-	-	0	0	0	0	0	0
66001001/2302 0118/05000030	Construction of Multipurpose Class room Block in Polytechnic	-	-	0	0	0	0	0	0
66001001/2302 0118/05000031	Construction and Furnishing of Administrative Block in Poly	-	-	0	0	0	0	0	0
66001001/2302 0118/05000032	Construction & Equip of Lib & Related Facilities in Poly	-	-	0	0	0	0	0	0
66001001/2302 0118/05000034	Constr of Accountancy Resource Centre & Lab in Polytechnics	-	-	0	0	0	0	0	0
66001001/2302 0118/05000035	School Sports Capacity	-	-	0	0	0	0	0	0
66001001/2302 0118/05000036	Capacity Building/ Workshops/ Seminars/Conferences	-	-	0	0	0	0	0	0
66001001/2305 0103/05000037	Monitoring & Evaluation Activities	-	-	0	0	0	0	0	0
66001001/2305 0101/05000038	Education Trust Fund (ETF) Project	-	-	0	0	0	0	0	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
66018001/2302 0107/05000039	Construction of Classroom Blocks in Polytechnics Mgbakwu	-	-	0	0	0	0	0	0
66018001/2301 0122/05000040	Procurement & Instaln of Workshop & Lab Equip in Poly Mgba	-	-	0	0	0	0	0	0

66018001/2302 0107/05000041	Reconstruction/ Renovation of Classroom Blocks in Poly Mgbak	-	-	0	0	0	0	0	0
66018001/2302 0118/05000042	Perimeter Fencing of the Polytechnics Mgbakwu	-	-	0	0	0	0	0	0
66018001/2302 0118/05000046	Furnishing & Equip Entrepren Building in Poly Mgbakwu	-	-	0	0	0	0	0	0
66018001/2302 0101/05000048	Construction & Equip of Engineering Complex in Poly Mgbakwu	-	-	0	0	0	0	0	0
66001001/2302 0119/05000052	Construction of a Multipurpose Centre at Polytechnics Mgbakw	-	-	0	0	0	0	0	0
66001001/2302 0118/05000055	Constructn of Acct Resources Centre & Lab in Poly Mgbakwu	-	-	0	0	0	0	0	0
		-	-	0	0	0			
66001001/2302 0118/17000001	Construction of Road Networks in Poly Mgbakwu	-	-	0	0	0	0	0	0
66001001/2302 0118/17000002	Construction of Recreation Centre Polytechnics	-	-	0	0	0	0	0	0
66001001/2302 0118/17000003	Installation of Street Light in Polytechnics	-	-	0	0	0	0	0	0
66001001/2302 0118/17000004	Construction of Staff Quarters & Guest House in Polytechnics	-	-	0	0	0	0	0	0
	Ministry of Tertiary and Science Education Total	4,801,500	385,450,085	404,722,589	424,958,719	1,215,131,393	559,487,229	1,665,000	-
		-	-	0	0	0			
66001002	Information Commication Technology (ICT) Agency	-	-	0	0	0			
		-	-	0	0	0			
66001002/2305 0101/11000001	Anambra State Identity Management Projects	-	20,000,000	21,000,000	22,050,000	63,050,000	30,000,000	0	0

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
66001002/2302 0127/11000002	Provision of Second phase of Network Connectivity and other	-	5,000,000	5,250,000	5,512,500	15,762,500	50,000,000	0	0
66001002/2302 0127/11000003	Development of Human Resources for ICT Projects	3,500,000	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0

66001002/2303 0127/11000004	Bandwidth Subscription and network/hardwares maintainance	-	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	0
66001002/2302 0127/11000005	Computer Assembly Plant	-	20,000,000	21,000,000	22,050,000	63,050,000	30,000,000	0	0
66001002/2302 0127/11000006	Development of an ultra Modern ICT Hub (PPP)	-	120,000,000	126,000,000	132,300,000	378,300,000	200,000,000	0	0
66001002/2305 0101/11000007	Research Work	-	7,347,228	7,714,589	8,100,319	23,162,136	10,000,000	0	0
	Information Commication Technology (ICT) Agency Total	3,500,000	192,347,228	201,964,589	212,062,819	606,374,636	340,000,000	-	-
		-	-	0	0	0			
66001003	Mineral Resources Agency	-	-	0	0	0			
		-	-	0	0	0			
66001003/2305 0101/11000001	Analytical Laboratory	-	2,000,000	2,100,000	2,205,000	6,305,000	0	0	0
66001003/2305 0101/11000002	Science and Technology Development (invention/innovation)	-	2,000,000	2,100,000	2,205,000	6,305,000	0	600,000	0
		-	-	0	0	0			
66001003/2305 0101/12000001	Exploitation & Exploration of Solid Minerals including monit	-	60,562,689	63,590,824	66,770,365	190,923,878	98,000,000	750,000	0
66001003/2302 0113/12000002	Anambra State Raw Materials Display Centre, Awka	-	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0
66001003/2305 0101/12000003	International Trade Fairs and Expositions	-	1,000,000	1,050,000	1,102,500	3,152,500	0	0	0
	Mineral Resources Agency Total	-	70,562,689	74,090,824	77,795,365	222,448,878	98,000,000	1,350,000	-
		-	-	0	0	0			

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

Organisation/Economic/ Program/Project	Economic Sector	Actual to June	Budget	Budget	Budget	Total	Budget	Actual	Actual
	Project Description	2019	2020	2021	2022	3 Year Budgets	2019	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
66018001	Anambra State Polytechnic - Mgbakwu	-	-	0	0	0			
		-	-	0	0	0			

66018001/2302 0101/13000001	Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu	15,000,000	70,250,000	73,762,500	77,450,625	221,463,125	162,000,000	0	0
66018001/2301 0105/13000002	Purchase of Utility Vehicles ANAMPOLY Mgbakwu	-	-	0	0	0	0	0	0
		-	-	0	0	0			
66018001/2302 0103/14000003	Construction of Staff Quarters and Guest Houses ANAMPOLY Mgb	-	45,000,000	47,250,000	49,612,500	141,862,500	95,000,000	0	0
		-	-	0	0	0			
66018001/2302 0106/04000001	Construction of Verterinary Clinic ANAMPOLY Mgbakwu	-	-	0	0	0	7,500,000	0	0
		-	-	0	0	0			
66018001/2302 0119/08000001	Construction of Recreation Centre ANAMPOLY Mgbakwu	-	15,000,000	15,750,000	16,537,500	47,287,500	25,000,000	0	0
		-	-	0	0	0			
66018001/2303 0112/01000001	Reburbishing of Tractors & Equipment ANAMPOLY Mgbakwu	-	-	0	0	0	6,000,000	0	0
66018001/2301 0127/01000002	Purchase of Tractors (2Nos) for ANAMPOLY Mgbakwu	-	-	0	0	0	25,000,000	0	0
66018001/2302 0113/01000003	Establishment of Demonstration Farm for the College of Agric	-	15,000,000	15,750,000	16,537,500	47,287,500	5,000,000	0	0
66018001/2302 0113/01000004	Reconstruction of the Battey Cage Poultry ANAMPOLY Mgbakwu	-	30,000,000	31,500,000	33,075,000	94,575,000	10,000,000	0	0
		-	-	0	0	0			
66018001/2302 0107/05000001	Construction of Classroom Blocks ANAMPOLY Mgbakwu	-	27,500,000	28,875,000	30,318,750	86,693,750	27,500,000	0	0
66018001/2302 0118/05000002	Procurement & Installation of Workshop & Lab. Equip. ANAMPOL	-	23,526,900	24,703,245	25,938,407	74,168,552	23,526,900	0	0

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

Organisation/E conomic/ Program/Proje ct	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
66018001/2303 0106/05000003	Reconstruction/Renovation of Classroom Blocks ANAMPOLY Mgbak	-	27,000,000	28,350,000	29,767,500	85,117,500	0	0	0
66018001/2302 0107/05000004	Perimeter Fencing of the Polytechnic ANAMPOLY Mgbakwu	-	5,000,000	5,250,000	5,512,500	15,762,500	2,500,000	0	0

66018001/2302 0118/05000005	Construction of Entrepreneurship Block ANAMPOLY Mgbakwu	-	35,000,000	36,750,000	38,587,500	110,337,500	30,000,000	0	0
66018001/2302 0107/05000006	Completion and Equipment of Entrepreneurship Building ANAMPO	-	10,000,000	10,500,000	11,025,000	31,525,000	8,500,000	0	0
66018001/2302 0107/05000007	Construction of Workshop Classroom ANAMPOLY Mgbakwu	-	38,027,436	39,928,808	41,925,248	119,881,492	35,027,436	0	0
66018001/2302 0118/05000008	Construction & Equipment of Engineering Complex ANAMPOLY Mg	-	90,500,000	95,025,000	99,776,250	285,301,250	170,000,000	0	0
66018001/2305 0103/05000009	Accreditation of Depts in ANAMPOLY Mgbakwu	-	60,000,000	63,000,000	66,150,000	189,150,000	30,523,100	0	0
66018001/2302 0102/05000010	Construction of Male & Female Hostels ANAMPOLY Mgbakwu	-	32,523,100	34,149,255	35,856,718	102,529,073	212,500,000	0	0
66018001/2302 0118/05000011	Construction of Multipurpose Centre ANAMPOLY Mgbakwu	-	95,500,000	100,275,000	105,288,750	301,063,750	50,000,000	0	0
66018001/2302 0118/05000012	Construction Multipurpose Classroom block ANAMPOLY Mgbakwu	-	41,250,000	43,312,500	45,478,125	130,040,625	250,000,000	0	0
66018001/2302 0111/05000013	Consstruction & Equipment of Library and related facilities	-	60,025,000	63,026,250	66,177,563	189,228,813	50,000,000	0	0
66018001/2302 0118/05000014	Construction of Accountancy Resource Centre and Lab ANAMPOLY	-	27,300,000	28,665,000	30,098,250	86,063,250	15,000,000	0	0
		-	-	0	0	0			
66018001/2302 0114/17000001	Constructin of Internal Road Net Working ANAMPOLY Mgbakwu	-	-	0	0	0	0	0	0
		-	-	0	0	0			
66018001/2302 0103/14000001	Provision & Installation of Street Ligh within ANAMPOLY Mgb	-	28,918,786	30,364,725	31,882,962	91,166,473	20,000,000	0	0
	Anambra State Polytechnic - Mgbakwu Total	15,000,000	777,321,222	816,187,283	856,996,647	2,450,505,152	1,260,577,436	-	-
		-	-	0	0	0			

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
66019001	Nwafor Orizu College of Education Nsugbe	-	-	0	0	0			
		-	-	0	0	0			

66019001/2301 0112/13000001	Purchase of Office Furniture & Equipment	-	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	0	0
66019001/2301 0115/13000002	Purchase of Vehicles COE	-	80,000,000	84,000,000	88,200,000	252,200,000	0	0	0
66019001/2302 0118/13000003	Perimeter Fencing of the College COE	-	100,000,000	105,000,000	110,250,000	315,250,000	0	0	0
		-	-	0	0	0			
66019001/2302 0106/04000001	Construction & Equipment of Medical Centre COE	-	9,000,000	9,450,000	9,922,500	28,372,500	0	0	0
		-	-	0	0	0			
66019001/2302 0127/05000001	Provision of ICT Facilities for E-Learning COE	20,520,750	70,000,000	73,500,000	77,175,000	220,675,000	59,000,000	0	0
66019001/2301 0124/05000002	Procurement of Teaching Equipment	12,000,000	84,000,000	88,200,000	92,610,000	264,810,000	61,000,000	0	0
66019001/2305 0103/05000003	Accreditation of NCE & BEDcourses COE	-	123,000,000	129,150,000	135,607,500	387,757,500	10,000,000	0	0
66019001/2302 0102/05000004	Construction of Male & Female Hostels-Nwafor Orizu COE	-	168,000,000	176,400,000	185,220,000	529,620,000	150,000,000	0	0
66019001/2303 0106/05000005	Upgrading of the College to a University COE	-	-	0	0	0	1,000,000,000	0	0
		-	-	0	0	0			
66019001/2302 0114/17000001	Landscaping of Service Roads for COE	-	62,700,000	65,835,000	69,126,750	197,661,750	50,000,000	0	0
66019001/2302 0114/17000002	Construction of Internal Roads in COE	-	100,000,000	105,000,000	110,250,000	315,250,000			
	Nwafor Orizu College of Education Nsugbe Total	32,520,750	816,700,000	752,535,000	790,161,750	2,259,396,750	1,350,000,000	-	-
		-	-	0	0	0			

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

Organisation/Economic/ Program/Project	Economic Sector Project Description	Actual to June 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Year Budgets	Budget 2019	Actual 2018	Actual 2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	-	-	0	0	0			
		-	-	0	0	0			

17021001/2302 0101/13000001	Landscaping of Admin Block Surrounding Anambra State Univers	-	100,000,000	105,000,000	110,250,000	315,250,000	185,000,000	0	0
		-	-	0	0	0			
66021001/2302 0118/05000001	FGN Grants to Anambra State University	-	50,000,000	52,500,000	55,125,000	157,625,000	200,000,000	0	0
66021001/2302 0102/05000002	Construction of Male and Female Hostels Anambra State Univ.	-	150,000,000	157,500,000	165,375,000	472,875,000	365,000,000	0	0
66021001/2302 0107/05000003	Construction of Dept of Architechure Building Anambra	-	50,000,000	52,500,000	55,125,000	157,625,000	200,000,000	0	0
66021001/2305 0101/05000004	Accreditation of Faculties and Departments Anambra State Uni	-	200,000,000	210,000,000	220,500,000	630,500,000	220,000,000	0	0
66021001/2301 0105/05000005	Procurement of Vehicle	-	21,000,000	22,050,000	23,152,500	66,202,500			
66021001/2301 0112/05000006	Procurement of Office Furniture and Equipment	-	30,000,000	31,500,000	33,075,000	94,575,000			
66021001/2301 0117/05000007	Purchase of Tractor and equipment	-	15,000,000	15,750,000	16,537,500	47,287,500			
	Chukwuemeka Odumegwu Ojukwu University Igbariam Total	-	616,000,000	646,800,000	679,140,000	1,941,940,000	1,170,000,000	-	-
		-	-	0	0	0			
	Grand Total	4,228,433,152	23,807,842,271	23,412,734,385	24,583,371,104	70,293,947,760	28,064,509,055	6,120,413,211	5,587,764,221
		-		0	0	0			
		29,720,612,028	78,363,003,525	70,903,563,701	74,448,741,886	212,879,509,111	91,834,635,028	50,582,767,376	54,371,000,757