

# **CONSOLIDATED BUDGET SUMMARY**

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**2021 - 2023 CONSOLIDATED DRAFT BUDGET SUMMARY**

	Actual	Actual to November	Original Budget	Revised Budget-Covid	Budget	O/W Covid_19	Budget	Budget	Budget	Total
	2019	2020	2020	2020	2021	Budget 2021	2022	2023	2024	3 Years Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance	9,971,291,471	15,601,651,810	15,601,651,810	15,601,651,810	31,337,726,746		3,000,000,000	2,647,334,303	2,277,035,320	7,924,369,623
<b>Receipts: Economic Summary</b>										
Statutory Allocation	40,941,126,331	33,880,025,478	43,766,685,075	31,869,609,410	46,788,538,969		41,952,568,205	44,050,196,615	46,252,706,446	132,255,471,266
Share of Value Added Tax (VAT)	13,524,817,905	14,643,554,521	15,590,174,277	18,000,000,000	20,889,262,031		19,865,745,300	20,859,032,565	21,901,984,193	62,626,762,058
Other Statutory Transfers	2,313,731,893	6,439,278,626	1,604,354,199	2,500,000,000	10,973,864,598		3,997,590,619	4,197,470,150	4,407,343,657	12,602,404,426
Independent Revenue	25,183,562,697	19,870,617,151	30,000,000,000	27,000,000,000	36,577,873,041		40,369,799,963	42,388,289,961	44,507,704,459	127,265,794,383
Capital Aid and Grants - Domestic	-	160,857,200	-	1,500,000,000	5,000,000,000		2,931,000,000	9,377,550,000	9,846,427,500	28,154,977,500
Capital Aid and Grants - Foreign	1,057,714,269	-	-	2,500,000,000	5,000,000,000		3,052,665,697	13,755,000,000	14,442,750,000	41,297,750,000
Other Capital Receipts	20,831,044,079	-	13,034,635,028	-	-		13,400,000,000			
<b>Total Current Year Receipts</b>	<b>103,851,997,173</b>	<b>74,994,332,976</b>	<b>103,995,848,579</b>	<b>83,369,609,410</b>	<b>125,229,538,639</b>	<b>0</b>	<b>125,569,369,784</b>	<b>134,627,539,291</b>	<b>141,358,916,256</b>	<b>404,203,159,634</b>
<b>Total Projected Funds Available</b>	<b>113,823,288,644</b>	<b>90,595,984,787</b>	<b>119,597,500,389</b>	<b>98,971,261,220</b>	<b>156,567,265,385</b>	<b>0</b>	<b>128,569,369,784</b>	<b>137,274,873,594</b>	<b>143,635,951,576</b>	<b>412,127,529,256</b>
<b>Expenditure: Economic Summary</b>										
Employees Compensation	14,969,316,706	10,338,760,431	22,850,163,185	17,426,842,720	17,651,074,756	5,963,656,211	18,808,606,597	19,749,036,927	20,736,488,773	59,294,132,297
Social Benefits	11,645,452,621	8,053,159,948	10,252,128,113	8,376,168,093	9,875,733,773	-	9,502,271,195	9,977,384,755	10,476,253,992	29,955,909,942
Overhead Costs	23,550,642,802	5,493,154,348	22,315,157,496	21,261,810,709	22,871,860,453	1,000,381,306	23,782,643,334	24,971,775,501	26,220,364,276	74,974,783,111
Repayment of External Loans	618,316,630	741,214,571	710,906,881	646,925,262	945,516,298	-	945,516,298	992,792,113	1,042,431,719	2,980,740,129
Repayment of Internal Loans	1,852,587,051	2,356,851,775	1,072,460,639	952,637,856	2,506,986,388	-	2,506,986,388	2,632,335,707	2,763,952,493	7,903,274,588
CRFC - (Excluding Social Benefits and Public Debt	2,914,913,630	5,161,316,677	1,571,923,600	500,079,318	2,914,913,630		5,368,736,119	5,637,172,925	5,919,031,571	16,924,940,615
Transfer to Sinking Fund	-	-	-							
<b>Total</b>	<b>55,551,229,439</b>	<b>32,144,457,750</b>	<b>58,772,739,914</b>	<b>49,164,463,958</b>	<b>56,766,085,298</b>	<b>6,964,037,517</b>	<b>60,914,759,931</b>	<b>63,960,497,928</b>	<b>67,158,522,824</b>	<b>192,033,780,683</b>
<b>Capital Expenditure Programmes Summary:</b>										
Economic Empowerment Through Agriculture	409,034,018	598,343,267	3,336,058,129	2,211,413,129	2,410,107,129	550,000,000	2,972,207,129	3,120,817,485	3,276,858,360	9,369,882,974
Societal Re-Orientation	-	-	-	20,000,000	25,000,000	-	20,250,000	21,262,500	22,325,625	63,838,125
Poverty Alleviation	6,648,075	6,596,058	24,000,000	20,000,000	13,000,000	-	10,000,000	10,500,000	11,025,000	31,525,000
Improvement to Health	1,262,727,891	1,748,253,229	6,469,180,000	6,035,154,500	6,724,600,000	6,125,000,000	7,233,260,000	7,594,923,000	7,974,669,150	22,802,852,150
Enhancing Skills and Knowledge	3,320,507,884	2,850,110,447	7,036,682,436	4,784,460,000	5,006,398,600	430,000,000	5,670,504,086	5,954,029,290	6,251,730,755	17,876,264,131
Housing and Urban Development	3,336,265,661	3,019,658,177	6,657,000,000	4,231,000,000	3,810,550,000	-	4,142,176,473	4,349,285,297	4,566,749,561	13,058,211,331

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
2021 - 2023 CONSOLIDATED DRAFT BUDGET SUMMARY CONT'**

	Actual	Actual to November	Original Budget	Revised Budget-Covid	Budget	O/W Covid_19	Budget	Budget	Budget	Total
	2019	2020	2020	2020	2021	Budget 2021	2022	2023	2024	3 Years Budget
Gender	403,830,800	426,991,232	764,000,000	629,000,000	746,000,000	100,000,000	708,000,000	743,400,000	780,570,000	2,231,970,000
Youth	630,135,824	936,050,876	2,683,000,000	1,116,000,000	1,672,000,000	100,000,000	2,054,533,319	2,157,259,985	2,265,122,984	6,476,916,288
Environmental Improvement	2,132,624,030	1,785,417,543	2,737,171,047	2,521,171,047	3,379,600,000	-	3,814,183,355	4,004,892,523	4,205,137,149	12,024,213,027
Water Resources and Rural	120,088,204	87,838,787	984,000,000	1,023,000,000	611,000,000	-	630,000,000	661,500,000	694,575,000	1,986,075,000
Information and Communication	222,646,100	79,749,850	993,397,313	865,510,727	1,075,825,000	-	1,221,618,075	1,282,698,979	1,346,833,928	3,851,150,981
Growing the Private Sector	81,337,851	683,310,759	2,574,408,070	1,823,000,000	956,000,000	300,000,000	1,240,948,639	1,302,996,071	1,368,145,874	3,912,090,584
Reform of Government and	14,065,257,149	7,068,535,262	17,943,776,984	13,486,458,313	19,551,872,728	440,000,000	22,025,098,077	23,126,352,981	24,282,670,630	69,434,121,688
Power	2,873,098,335	2,197,111,732	3,571,918,786	3,088,918,786	2,481,500,000	-	2,300,282,174	2,415,296,283	2,536,061,097	7,251,639,554
Rail	-	-	-	-	-	-	0	0	0	0
Water Ways	5,000,000	9,500,000	5,000,000	5,000,000	60,000,000	-	125,000,000	131,250,000	137,812,500	394,062,500
Road	20,574,979,415	16,881,551,224	16,583,410,760	15,946,710,760	38,312,340,896	-	21,836,548,526	22,928,375,952	24,074,794,750	68,839,719,228
Airways	68,571,429	8,555,932,865	6,000,000,000	8,000,000,000	50,000,000	-	5,050,000,000	5,302,500,000	5,567,625,000	15,920,125,000
<b>Total Capital Expenditure</b>	<b>49,512,752,664</b>	<b>46,934,951,307</b>	<b>78,363,003,525</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>	<b>8,045,000,000</b>	<b>81,054,609,853</b>	<b>85,107,340,346</b>	<b>89,362,707,363</b>	<b>255,524,657,562</b>
<b>Total Expenditure (Budget Size)</b>	<b>105,063,982,103</b>	<b>79,079,409,057</b>	<b>137,135,743,439</b>	<b>114,971,261,220</b>	<b>143,651,879,651</b>	<b>15,009,037,517</b>	<b>141,969,369,784</b>	<b>149,067,838,274</b>	<b>156,521,230,187</b>	<b>447,558,438,245</b>
<b>Budget Surplus/(Deficit)</b>	<b>8,759,306,541</b>	<b>11,516,575,730</b>	<b>-17,538,243,050</b>	<b>-114,971,261,220</b>	<b>12,915,385,734</b>		<b>-13,400,000,000</b>	<b>-11,792,964,680</b>	<b>-12,885,278,611</b>	<b>-35,430,908,989</b>
<b>Movement in Other Cash</b>										
BTL Receipts	31,478,959,114	24,366,355,548	-	-	-					
BTL Payments	25,336,613,845	5,645,204,532	-	-	-					
<b>Total Loans</b>	<b>6,142,345,270</b>	<b>18,721,151,016</b>	<b>-</b>	<b>-</b>	<b>-</b>					
<b>Financing of Deficit by Borrowing</b>										
Internal Loans	700,000,000	-	16,000,000,000	10,000,000,000	3,000,000,000		6,000,000,000	6,300,000,000	6,615,000,000	18,915,000,000
External Loans	-	1,100,000,000	7,300,000,000	6,000,000,000	8,000,000,000	-	7,400,000,000	7,770,000,000	8,158,500,000	23,328,500,000
<b>Total Loans</b>	<b>700,000,000</b>	<b>1,100,000,000</b>	<b>23,300,000,000</b>	<b>16,000,000,000</b>	<b>11,000,000,000</b>		<b>13,400,000,000</b>	<b>14,070,000,000</b>	<b>14,773,500,000</b>	<b>42,243,500,000</b>
<b>Closing Balance</b>	<b>15,601,651,810</b>	<b>31,337,726,746</b>	<b>5,761,756,950</b>	<b>0</b>	<b>23,915,385,734</b>		<b>0</b>	<b>2,277,035,320</b>	<b>1,888,221,389</b>	<b>6,812,591,011</b>
<b>Covid 19 Responsive Expenditure</b>						10.45%				

# **COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND**

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
2021-2023 COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND**

		<i>Actual</i>	<i>Actual to Sept</i>	<i>Original Budget</i>	<i>Revised Budget</i>	<i>Budget</i>	<i>O/W Covid_19</i>	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>	<i>Total</i>
		<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>Budget 2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>3 Years Budget</b>
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
1	<b>OPENING BALANCE CRF</b>	7,279,379,569	12,265,814,962	12,265,814,962	30,712,739,509	30,712,739,509		3,000,000,000	8,270,944,156	5,805,435,519	17,076,379,674
2	<b>ESTIMATED RECURRENT REVENUE</b>										
	(b) Independent Revenue	25,183,562,697	19,870,617,151	30,000,000,000	27,000,000,000	36,577,873,041		40,369,799,963	42,388,289,961	44,507,704,459	127,265,794,383
	(a) Share of Value Added Tax (VAT)	13,524,817,905	14,643,554,521	15,590,174,277	18,000,000,000	20,889,262,031		19,865,745,300	20,859,032,565	21,901,984,193	62,626,762,058
	(c) Other Statutory Transfers	2,313,731,893	6,439,278,626	1,604,354,199	2,500,000,000	10,973,864,598		3,997,590,619	4,197,470,150	4,407,343,657	12,602,404,426
	(d) State's Share of Federation Account	40,941,126,331	33,880,025,478	43,766,685,075	31,869,609,410	46,788,538,969		41,952,568,205	44,050,196,615	46,252,706,446	132,255,471,266
	<b>Total: Consolidated Revenue Fund</b>	<b>81,963,238,825</b>	<b>74,833,475,776</b>	<b>90,961,213,551</b>	<b>79,369,609,410</b>	<b>115,229,538,639</b>		<b>106,185,704,087</b>	<b>111,494,989,291</b>	<b>117,069,738,756</b>	<b>334,750,432,134</b>
3	<b>TOTAL PROJECTED FUNDS AVAILABLE</b>	<b>89,242,618,394</b>	<b>87,099,290,738</b>	<b>103,227,028,513</b>	<b>110,082,348,919</b>	<b>145,942,278,148</b>		<b>109,185,704,087</b>	<b>119,765,933,447</b>	<b>122,875,174,275</b>	<b>351,826,811,808</b>
4	<b>ESTIMATED RECURRENT EXPENDITURE</b>										
	(a) Employees Compensation	14,969,316,706	10,338,760,431	22,850,163,185	17,426,842,720	17,651,074,756	5,963,656,211	18,808,606,597	19,749,036,927	20,736,488,773	59,294,132,297
	(b) Social Benefits	11,645,452,621	8,053,159,948	10,252,128,113	8,376,168,093	9,875,733,773		9,502,271,195	9,977,384,755	10,476,253,992	29,955,909,942
	(c) Overhead Costs	23,550,642,802	5,493,154,348	22,315,157,496	21,261,810,709	22,871,860,453	1,000,381,306	23,782,643,334	24,971,775,501	26,220,364,276	74,974,783,111
	(d) External Loans Repayments	618,316,630	741,214,571	710,906,881	646,925,262	945,516,298		945,516,298	992,792,113	1,042,431,719	2,980,740,129
	(e) Internal Loans Repayments	1,852,587,051	2,356,851,775	1,072,460,639	952,637,856	2,506,986,388		2,506,986,388	2,632,335,707	2,763,952,493	7,903,274,588
	(f) CRFC - (Excluding Social Benefits and Public Debt Chargers)	2,914,913,630	5,161,316,677	1,571,923,600.00	500,079,318.00	2,914,913,630.00		5,368,736,119.00	0	5,637,172,925	5,919,031,571
5	<b>Total: Recurrent Expenditure</b>	<b>55,551,229,439</b>	<b>32,144,457,750</b>	<b>58,772,739,914</b>	<b>49,164,463,958</b>	<b>56,766,085,298</b>	<b>6,964,037,517</b>	<b>60,914,759,931</b>	<b>63,960,497,928</b>	<b>67,158,522,824</b>	<b>192,033,780,683</b>
6	<b>Movement in Other Cash Equivalent</b>										
	BTL Receipts	31,478,959,114	24,366,355,548	-	-	-					
	BTL Payment	25,336,613,845	5,645,204,532	-	-	-					
	<b>Net Movement in Other Cash Equivalent</b>	<b>6,142,345,270</b>	<b>18,721,151,016</b>	<b>-</b>	<b>-</b>	<b>-</b>					
7	<b>RECURRENT SUPLUS</b>	39,833,734,225	73,675,984,004	44,454,288,599	60,917,884,961	89,176,192,850		48,270,944,156	55,805,435,519	55,716,651,450	159,793,031,125
	(a) Transfer to Capital Development Fund	27,567,919,263	42,963,244,495	32,363,003,525	42,470,960,413	65,260,807,116		48,270,944,156	50,000,000,000	45,000,000,000	
	<b>(b) Closing Consolidated CRF Cash Balance</b>	<b>12,265,814,962</b>	<b>30,712,739,509</b>	<b>12,091,285,074</b>	<b>18,446,924,548</b>	<b>23,915,385,734</b>		<b>0</b>	<b>5,805,435,519</b>	<b>10,716,651,450</b>	<b>159,793,031,125</b>
8	<b>ESTIMATED CAPITAL RECEIPTS</b>										
	(a) Opening Balance CDF	2,691,911,902	3,335,836,849	3,335,836,849	3,335,836,849	624,987,237		0	0	0	0
	(b) Transfer from Consolidated Revenue Fund	27,567,919,263	42,963,244,495	40,000,000,000	42,470,960,413	65,260,807,116		48,270,944,156	50,000,000,000	45,000,000,000	135,000,000,000
	(e) Domestic Aids and Grants	0	160,857,200	0	1,500,000,000	5,000,000,000	-	2,931,000,000	9,377,550,000	9,846,427,500	28,154,977,500
	(b) Foreign Aids Grants	1,057,714,269	0	0	2,500,000,000	5,000,000,000	-	3,052,665,697	13,755,000,000	14,442,750,000	41,297,750,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
2021-2023 COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND CONT'**

		<i>Actual</i>	<i>Actual to Sept</i>	<i>Original Budget</i>	<i>Revised Budget</i>	<i>Budget</i>	<i>O/W Covid_19</i>	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>	<i>Total</i>
		<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>Budget 2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>3 Years Budget</b>
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	(d) Internal Loans	700,000,000	-	16,000,000,000	10,000,000,000	3,000,000,000		6,000,000,000	6,300,000,000	6,615,000,000	18,915,000,000
	(f) External Loans	-	1,100,000,000	7,300,000,000	6,000,000,000	8,000,000,000	-	7,400,000,000	7,770,000,000	8,158,500,000	23,328,500,000
	(g) Miscellaneous Capital Receipts	20,831,044,079	-	13,034,635,028	-	-		13,400,000,000			
<b>9</b>	<b>TOTAL: ESTIMATED CAPITAL</b>	<b>52,848,589,513</b>	<b>47,559,938,544</b>	<b>79,670,471,877</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>		<b>81,054,609,853</b>	<b>87,202,550,000</b>	<b>84,062,677,500</b>	<b>246,696,227,500</b>
<b>10</b>	<b>ESTIMATED CAPITAL EXPENDITURE BY PROGRAMME</b>										
	Economic Empowerment Through Agriculture	409,034,018	598,343,267	3,336,058,129	2,211,413,129	2,410,107,129	550,000,000	2,972,207,129	3,120,817,485	3,276,858,360	9,369,882,974
	Societal Re-Orientation	0	-	0	20,000,000	25,000,000	-	20,250,000	21,262,500	22,325,625	63,838,125
	Poverty Alleviation	6,648,075	6,596,058	24,000,000	20,000,000	13,000,000	-	10,000,000	10,500,000	11,025,000	31,525,000
	Improvement to Health	1,262,727,891	1,748,253,229	6,469,180,000	6,035,154,500	6,724,600,000	6,125,000,000	7,233,260,000	7,594,923,000	7,974,669,150	22,802,852,150
	Enhancing Skills and Knowledge	3,320,507,884	2,850,110,447	7,036,682,436	4,784,460,000	5,006,398,600	430,000,000	5,670,504,086	5,954,029,290	6,251,730,755	17,876,264,131
	Housing and Urban Development	3,336,265,661	3,019,658,177	6,657,000,000	4,231,000,000	3,810,550,000	-	4,142,176,473	4,349,285,297	4,566,749,561	13,058,211,331
	Gender	403,830,800	426,991,232	764,000,000	629,000,000	746,000,000	100,000,000	708,000,000	743,400,000	780,570,000	2,231,970,000
	Youth	630,135,824	936,050,876	2,683,000,000	1,116,000,000	1,672,000,000	100,000,000	2,054,533,319	2,157,259,985	2,265,122,984	6,476,916,288
	Environmental Improvement	2,132,624,030	1,785,417,543	2,737,171,047	2,521,171,047	3,379,600,000	-	3,814,183,355	4,004,892,523	4,205,137,149	12,024,213,027
	Water Resources and Rural Development	120,088,204	87,838,787	984,000,000	1,023,000,000	611,000,000	-	630,000,000	661,500,000	694,575,000	1,986,075,000
	Information and Communication Technology	222,646,100	79,749,850	993,397,313	865,510,727	1,075,825,000	-	1,221,618,075	1,282,698,979	1,346,833,928	3,851,150,981
	Growth the Private Sector	81,337,851	683,310,759	2,574,408,070	1,823,000,000	956,000,000	300,000,000	1,240,948,639	1,302,996,071	1,368,145,874	3,912,090,584
	Reform of Government and Governance	14,065,257,149	7,068,535,262	17,943,776,984	13,486,458,313	19,551,872,728	440,000,000	22,025,098,077	23,126,352,981	24,282,670,630	69,434,121,688
	Power	2,873,098,335	2,197,111,732	3,571,918,786	3,088,918,786	2,481,500,000		2,300,282,174	2,415,296,283	2,536,061,097	7,251,639,554
	Water Way	5,000,000	9,500,000	5,000,000	5,000,000	60,000,000		125,000,000	131,250,000	137,812,500	394,062,500
	Road	20,574,979,415	16,881,551,224	16,583,410,760	15,946,710,760	38,312,340,896		21,836,548,526	22,928,375,952	24,074,794,750	68,839,719,228
	Airways	68,571,429	8,555,932,865	6,000,000,000	8,000,000,000	50,000,000		5,050,000,000	5,302,500,000	5,567,625,000	15,920,125,000
	<b>TOTAL ESTIMATED CAPITAL EXPENDITURE</b>	<b>49,512,752,664</b>	<b>46,934,951,307</b>	<b>78,363,003,525</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>	<b>8,045,000,000</b>	<b>81,054,609,853</b>	<b>85,107,340,346</b>	<b>89,362,707,363</b>	<b>255,524,657,562</b>
<b>1</b>	<b>Closing Consolidated CDF Cash Balance</b>	<b>3,335,836,849</b>	<b>624,987,237</b>	<b>1,307,468,352</b>	<b>0</b>	<b>0</b>					
<b>2</b>	<b>CONSOLIDATED CRF and CDF CLOSING CASH BALANCE</b>	<b>15,601,651,810</b>	<b>31,337,726,746</b>	<b>13,398,753,425</b>	<b>18,446,924,548</b>	<b>23,915,385,734</b>		<b>0</b>	<b>5,805,435,519</b>	<b>10,716,651,450</b>	<b>159,793,031,125</b>

# **DETAILED FEDERAL ACCOUNT ALLOCATION COMMITTEE REPORT**

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
DETAILED FEDERAL ACCOUNT ALLOCATION COMMITTEE (FAAC)**

Organisation Code/Descriptions	Economic Descriptions	Actual	Actual	Budget	Revised Budget	Budget	Budget	Budget	Budget	Total Budget
		2019	(to Period 12)	2020	2020	2021	2022	2023	2024	
		=N=	2020	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20007001/11000020	Forex Equalization	780,193,804	3,165,716,639	0	843,778,862	0	0	0		
20007001/11010001	Statutory Allocation from Federation Accounts	40,941,126,331	33,880,025,478	43,766,685,075	31,869,609,410	46,788,538,969	41,952,568,205	44,050,196,615	46,252,706,446	132,255,471,266
20007001/11010002	VAT from Federation Accounts	13,524,817,905	14,643,554,521	15,590,174,277	18,000,000,000	20,889,262,031	19,865,745,300	20,859,032,565	21,901,984,193	62,626,762,058
	<b>Other Statutory Allocation</b>					<b>10,973,864,598</b>	<b>3,997,590,619</b>	<b>4,197,470,150</b>	<b>4,407,343,657</b>	<b>12,602,404,426</b>
20007001/11010003	Excess Crude Allocation from FAAC	653,789,380	1,758,268,288	1,251,913,264	1,054,092,530	5,396,669,571	1,466,583,250	1,539,912,413	1,616,908,033	4,623,403,696
20007001/11010006	NNPC Refunds	0	26,597,632	0	0	0		-	-	0
20007001/11010007	Special Revenue	0	114,184,614	0	0	0		-	-	0
20007001/11010009	Refund from Paris Club	600,000,000	0	0	0	0		-	-	0
20007001/11010011	Exchange Rate Difference	68,421,160	484,317,876	72,867,351	73,894,853	4,371,718,719	1,568,421,025	1,646,842,076	1,729,184,180	4,944,447,281
20007001/11010016	Budget Support Facility	0	305,134,359	0	0	0		-	-	0
20007001/11010017	Over deduction Refund	97,344,697	269,786,937	162,857,984	205,132,273	44,924,562		-	-	0
20007001/11010018	Share of Solid Minerals	53,030,212	0	0	57,272,630	1,160,551,746	962,586,344	1,010,715,661	1,061,251,444	3,034,553,449
20007001/11010019	Excess PPT	60,952,641	315,272,281	116,715,600	265,828,852	0				
		<b>56,779,676,130</b>	<b>54,962,858,625</b>	<b>60,961,213,551</b>	<b>52,369,609,410</b>	<b>78,651,665,598</b>	<b>65,815,904,124</b>	<b>69,106,699,330</b>	<b>72,562,034,297</b>	<b>207,484,637,751</b>



# **SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

Organisat ion Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Revised Budget	Budget	Actual to August	Budget	Budget	Budget	3 yrs Total
		2019	2020	2020	2020	2021	2021	2022	2023	2024	
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>01</b>	<b>Administrative Sector</b>										
11001001	Office of the Executive Governor	-	-	-	-	-	-	-	-	-	-
11001002	Office of the Deputy Governor	788,500	59,500	1,510,286	1,057,200	1,532,940	2,042,500	4,085,000	4,289,250	4,503,713	12,877,963
11002001	Special Adviser - IGR	34,767	-	-	-	-	-	-	-	-	-
11013001	Office of the Secretary to the State Government	1,768,000	1,000,000	1,711,258	1,197,881	1,736,927	-	-	-	-	-
11021001	Liaison Office - Lagos	6,575,200	2,443,000	10,505,829	6,571,198	9,528,237	2,996,000	5,992,000	6,291,600	6,606,180	18,889,780
11021002	Liaison Office - Abuja	5,698,000	1,426,000	9,387,426	7,354,080	10,663,416	2,011,000	4,022,000	4,223,100	4,434,255	12,679,355
23001001	Ministry of Information and Communication Strategy	85,851,100	39,417,400	176,549,143	123,584,400	179,197,380	-	-	-	-	-
23001002	Anambra State Sinage Agency - ANSAA	-	11,291,000	-	-	12,000,000	-	-	-	-	-
23013001	Government Printing Press	479,580	16,000	783,429	548,400	795,180	-	-	-	-	-
25001001	Office of the Head of Service	1,048,000	1,812,000	2,016,001	1,411,202	2,046,243	189,410	378,820	397,761	417,649	1,194,230
40001001	Office of the Auditor General (State)	70,000	60,000	240,000	168,001	243,601	-	-	-	-	-
47001001	Civil Service Commission	-	-	-	-	-	-	-	-	-	-
40001002	Office of the Auditor General (Local Government)	50,000	-	171,429	120,000	174,000	-	-	-	-	-
		<b>102,363,147</b>	<b>57,524,900</b>	<b>202,874,801</b>	<b>142,012,362</b>	<b>217,917,924</b>	<b>7,238,910</b>	<b>14,477,820</b>	<b>15,201,711</b>	<b>15,961,797</b>	<b>45,641,328</b>
<b>2</b>	<b>Economic Sector</b>										
15001001	Ministry of Agriculture, Mechanization , Processing & Export	8,056,600	12,174,000	4,092,343	2,864,641	18,652,400	-	-	-	-	-
20001001	Ministry of Finance	245,108,656	830,447,939	101,442,327	71,009,629	103,391,447	1,577,870	3,155,740	3,313,527	3,479,203	9,948,470
20007001	Office of the Accountant General	2,551,554,472	1,802,086,160	253,173,365	177,221,357	88,072,352	101,752,554	203,505,108	213,680,364	224,364,382	641,549,854

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION CONT'**

Organisat ion Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Revised Budget	Budget	Actual to August	Budget	Budget	Budget	3 yrs Total
		2019	2020	2020	2020	2021	2021	2022	2023	2024	
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20008001	Anambra State Internal Revenue Service	15,930,060,138	11,936,095,217	18,601,590,309	19,002,569,870	25,259,563,478	17,470,960,641	31,421,220,066	32,992,281,069	34,641,895,122	99,055,396,257
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	311,119,517	436,718,605	226,792,019	158,754,413	639,470,628	168,198,234	336,396,468	353,216,291	370,877,106	1,060,489,865
29001001	Ministry of Transport	756,599,400	256,170,248	606,456,547	424,519,584	615,553,397	412,346,760	824,693,520	865,928,196	909,224,606	2,599,846,322
34001001	Ministry of Works	193,159,000	17,714,000	535,316,571	374,721,600	253,791,156	8,500,000	17,000,000	17,850,000	18,742,500	53,592,500
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	1,500,000	102,500	3,771,429	2,640,000	3,828,000	-	-	-	-	-
38001001	Ministry of Economic Planning, Budget & Development Partners	-	-	-	-	-	-	-	-	-	-
38004001	State Bureau of Statistics	-	-	-	-	-	-	-	-	-	-
53001001	Ministry of Housing and Urban Development	48,940,000	9,385,000	46,714,287	32,700,002	47,415,002	2,849,993	5,699,986	5,984,985	6,284,235	17,969,206
60001001	Ministry of Lands, Physical Planning & Rural Development	2,237,774,144	1,840,738,011	4,849,054,000	3,407,480,175	4,928,846,252	280,418,237	560,836,473	588,878,297	618,322,212	1,768,036,982
60055001	Anambra State Physical Planning Board	613,010,410	630,101,556	1,228,228,715	859,760,102	1,246,652,148	861,832,172	1,723,664,344	1,809,847,561	1,900,339,939	5,433,851,844
61001001	Ministry of Power & Domestice Water Development	10,335,000	3,938,600	18,291,429	12,804,001	18,565,801	3,293,000	6,586,000	6,915,300	7,261,065	20,762,365
		<b>22,907,217,337</b>	<b>17,775,671,836</b>	<b>26,474,923,341</b>	<b>24,527,045,374</b>	<b>33,223,802,061</b>	<b>19,311,729,461</b>	<b>35,102,757,706</b>	<b>36,857,895,591</b>	<b>38,700,790,370</b>	<b>110,661,443,667</b>
<b>3</b>	<b>Law and Justice Sector</b>										
18011001	Judicial Service Commission	4,291,920	2,783,520	-	-	2,552,733	792,600	1,585,200	1,664,460	1,747,683	4,997,343
26001001	Ministry of Justice	5,501,866	116,261,068	13,761,857	9,633,300	12,041,625	48,699,350	97,398,700	102,268,635	107,382,067	307,049,402
26051001	High Court of Justice	231,818,871	218,231,918	379,746,516	264,311,572	331,915,880	167,761,686	335,523,371	352,299,540	369,914,517	1,057,737,428
26052001	Customary Court of Appeal	1,134,555	286,063	1,940,039	1,221,132	-	44,358,670	88,717,340	93,153,207	97,810,867	279,681,414
		<b>242,747,212</b>	<b>337,562,569</b>	<b>395,448,412</b>	<b>275,166,004</b>	<b>346,510,238</b>	<b>261,612,306</b>	<b>523,224,611</b>	<b>549,385,842</b>	<b>576,855,134</b>	<b>1,649,465,588</b>
		0	0	0	0						

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION CONT'**

Organisat ion Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Revised Budget	Budget	Actual to August	Budget	Budget	Budget	3 yrs Total
		2019	2020	2020	2020	2021	2021	2022	2023	2024	
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>04</b>	<b>Regional Sector</b>										
11184003	Awka Capital Territory Development Authority - ACTDA	139,782,635	121,881,749	2,894,400	2,026,080	173,551,892	1,029,000	2,058,000	2,160,900	2,268,945	6,487,845
		<b>139,782,635</b>	<b>121,881,749</b>	<b>2,894,400</b>	<b>2,026,080</b>	<b>173,551,892</b>	<b>1,029,000</b>	<b>2,058,000</b>	<b>2,160,900</b>	<b>2,268,945</b>	<b>6,487,845</b>
<b>5</b>	<b>Social Sector</b>										
13001001	Ministry of Youths, Entrepreneurship & Sport Development	490,150	196,100	34,801	24,361	328,133	86,000	172,000	180,600	189,630	542,230
39051001	Anambra State Sports Council	-	-	-	-	302,533	-	-	-	-	-
14001001	Ministry of Social Welfare, Children & Women Affairs	1,382,000	775,000	3,589,714	2,512,801	3,141,001	126,000	252,000	264,600	277,830	794,430
17001001	Ministry of Basic Education	219,811,275	69,275,380	399,261,334	279,482,937	349,353,674	378,751,430	757,502,860	795,378,003	835,146,903	2,388,027,766
17003001	Anambra State Universal Basic Education Board	225,551,860	64,754,000	525,265,783	367,686,049	459,607,561	201,326,110	402,652,220	422,784,831	443,924,073	1,269,361,124
17008001	Anambra State Library Board	-	-	-	-	733,333	-	-	-	-	-
17051001	Post Primary School Service Commission PPSSC	498,294,075	189,152,945	655,343,809	458,740,666	573,425,833	390,368,785	780,737,570	819,774,449	860,763,171	2,461,275,189
17009001	Examination Development Center	303,238,002	30,374,504	460,309,829	322,216,881	403,332,701	1,226,583,417	2,453,166,835	2,575,825,177	2,704,616,435	7,733,608,447
17064002	Community Education Resource Center	71,570	450,000	0	0	0	0	0	0	0	0
21001001	Ministry of Health	8,902,540	3,960,440	11,967,257	8,377,081	10,471,352	7,205,770	14,411,540	15,132,117	15,888,723	45,432,380
21001002	Indigeneous Medicine and Herbal Practice	-	-	-	1,647,884	2,059,855	-	-	-	-	-
21002001	Anambra State Health Insurance Agency	279,357,775	1,034,935,760	0	0	0	0	0	0	0	0
21027033	Anambra State Oxygen Production Plant	-	-	239,048,756	167,334,129	209,167,661	-	-	-	-	-
21102001	State Hospital Management Board (SHMB)	44,854,745	67,332,632	74,667,319	52,267,125	65,333,906	100,434,098	200,868,196	210,911,606	221,457,186	633,236,988
35001001	Ministry of Environment, Beautification & Ecology	106,198,030	38,914,860	139,679,449	97,775,614	96,418,918	9,428,000	18,856,000	19,798,800	20,788,740	59,443,540
35001002	Anambra State Park and Gardens	-	360,000	-	5,400,952	4,355,890	-	-	-	-	-
35001003	Anambra State Clear Drainage and Fores	-	-	-	-	6,542,580	-	-	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION CONT'**

Organisat ion Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Revised Budget	Budget	Actual to August	Budget	Budget	Budget	3 yrs Total
		2019	2020	2020	2020	2021	2021	2022	2023	2024	
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
35055001	Anambra State Waste Management Agency – ASWAMA	12,723,650	17,298,880	7,813,029	5,469,121	22,177,773	43,202,580	86,405,160	90,725,418	95,261,689	272,392,267
35109001	Forestry Department	2,458,400	1,495,100	2,904,343	2,033,040	2,541,300	434,400	868,800	912,240	957,852	2,738,892
51001001	Ministry of Local Government, Chieftaincy & Community Affairs	16,927,295	8,220,500	334,675,337	234,272,739	292,840,923	5,694,323	11,388,645	11,958,077	12,555,981	35,902,703
66001001	Ministry of Tertiary and Science Education	70,892,000	50,480,000	69,298,286	48,508,800	113,786,666	0	0	0	0	0
		<b>1,791,153,367</b>	<b>1,577,976,101</b>	<b>2,923,859,046</b>	<b>2,053,750,180</b>	<b>2,615,921,593</b>	<b>2,363,640,913</b>	<b>4,727,281,826</b>	<b>4,963,645,917</b>	<b>5,211,828,213</b>	<b>14,902,755,956</b>
	<b>Grand Total</b>	<b>25,183,263,698</b>	<b>19,870,617,155</b>	<b>30,000,000,000</b>	<b>27,000,000,000</b>	<b>36,577,703,708</b>	<b>21,945,250,590</b>	<b>40,369,799,963</b>	<b>42,388,289,961</b>	<b>44,507,704,459</b>	<b>127,265,794,383</b>

# **DETAILED IGR BY ORGANISATION**

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION**

<b>Organisation Code/Descriptions</b>	<b>Economic Descriptions</b>	<b>Budget</b>	<b>Actual to August</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Total</b>
		<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>3 Years</b>
		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
11001002/12060181	Sale of Pilgrimage Forms for Christains	1,532,940	2,042,500	4,085,000	4,289,250	4,503,713	12,877,963
11001002/12060182	Sale of Pilgrimage Forms for Moslems	0	0	0	-	-	-
		<b>1,532,940</b>	<b>2,042,500</b>	<b>4,085,000</b>	<b>4,289,250</b>	<b>4,503,713</b>	<b>12,877,963</b>
			0	0	-	-	-
11002001/12060052	Sale of Consolidated Emblem	0	0	0	-	-	-
		-	-	-	-	-	-
11013001/12060003	Sales of ID Cards	134,000	0	0	-	-	-
11013001/12060004	Sales of Unserviceable Assets	50,000	0	0	-	-	-
11013001/12070009	Hire of Ekueme Square	1,552,927	0	0	-	-	-
		<b>1,736,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			0	0	-	-	-
11021002/12040006	Identification letter - Fees	9,528,237	2,996,000	5,992,000	6,291,600	6,606,180	18,889,780
		<b>9,528,237</b>	<b>2,996,000</b>	<b>5,992,000</b>	<b>6,291,600</b>	<b>6,606,180</b>	<b>18,889,780</b>
			0	0	-	-	-
11021003/12040006	Identification Letter Fees	10,663,416	2,011,000	4,022,000	4,223,100	4,434,255	12,679,355
		<b>10,663,416</b>	<b>2,011,000</b>	<b>4,022,000</b>	<b>4,223,100</b>	<b>4,434,255</b>	<b>12,679,355</b>
			0	0	-	-	-
23001001/12040036	Billboard/Advertisement Fees	178,292,313	0	0	-	-	-
23001001/12040399	Renewal of Hotels	0	0	0	-	-	-
23001001/12040455	Mobile Promotion Advert Fees	333,333	0	0	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

<b>Organisation Code/Descriptions</b>	<b>Economic Descriptions</b>	<b>Budget</b>	<b>Actual to August</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Total</b>
		<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>3 Years</b>
		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
23001001/12040456	Bill Board Erection/Installation Permit	538,667	0	0	-	-	-
23001001/12060001	Sale of Publications	33,067	0	0	-	-	-
23001001/12070015	Hire of Public Address System	0	0	0	-	-	-
		<b>179,197,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			0	0	-	-	-
23001002/12040675	Fees from Numbering All Building	12,000,000	0	0	-	-	-
		<b>12,000,000</b>	-	-	-	-	-
			0	0	-	-	-
23013001/12060001	Sale of Publications	795,180	0	0	-	-	-
		<b>795,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			0	0	-	-	-
25001001/12070077	Hire of Head of Service Conference Hall & Committee Room	33,333	0	0	-	-	-
25001001/12080003	Rent of Secretariat Building	64,000	0	0	-	-	-
25001001/12080006	Rent of Staff Quarters	0	0	0	-	-	-
25001001/12080020	Rent on Real Estate at Iyiagu Staff Quarters	1,948,910	189,410	378,820	397,761	417,649	1,194,230
		<b>2,046,243</b>	<b>189,410</b>	<b>378,820</b>	<b>397,761</b>	<b>417,649</b>	<b>1,194,230</b>
40001001/12040235	Registration of External Auditors	0	0	0	-	-	-
40001001/12040340	Renewal of Registration of External Auditors	243,601	0	0	-	-	-
		<b>243,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
40001002/12040235	Registration of External Auditors	174,000	0	0	-	-	-
		<b>174,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>217,917,924</b>	<b>7,238,910</b>	<b>14,477,820</b>	<b>15,201,711</b>	<b>15,961,797</b>	<b>45,641,328</b>



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

<b>Organisation Code/Descriptions</b>	<b>Economic Descriptions</b>	<b>Budget</b>	<b>Actual to August</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Total</b>
		<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>3 Years</b>
		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
15001001/12020038	Forestry Licences	133,333	0	0	-	-	-
15001001/12040027	Tender Fees	3,320,000	0	0	-	-	-
15001001/12040107	Vet Health Certification fees	0	0	0	-	-	-
15001001/12040119	Palm oil: Produce Inspection Fees	0	0	0	-	-	-
15001001/12040120	Palm Kernel: Produce Inspection Fees	0	0	0	-	-	-
15001001/12040525	Produce Inspection Fees	4,266,667	0	0	-	-	-
15001001/12060012	Sale of Drugs	92,400	0	0	-	-	-
15001001/12060034	Sale of Market Garden Produce	80,000	0	0	-	-	-
15001001/12060072	Veterinary Sale of Meat	10,333,333	0	0	-	-	-
15001001/12070059	Enginnering: Hire of Government Vehicles/Equipment	0	0	0	-	-	-
15001001/12090006	Rent on State Land	160,000	0	0	-	-	-
15008001/12010001	Cattle Tax (Veterinary)	266,667	0	0	-	-	-
	<b>Total</b>	<b>18,652,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			0	0	-	-	-
20001001/12010012	WHT Areas	0	0	0	-	-	-
20001001/12040027	Tender Fees	0	0	0	-	-	-
20001001/12040048	Sport Levy	500,000	947,710	1,895,420	1,990,191	2,089,701	5,975,312
20001001/12040058	Stamp Duty Fees	102,866,447	630,160	1,260,320	1,323,336	1,389,503	3,973,159
20001001/12040152	Registration of Auctioners	25,000	0	0	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

<b>Organisation Code/Descriptions</b>	<b>Economic Descriptions</b>	<b>Budget</b>	<b>Actual to August</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Total</b>
		<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>3 Years</b>
		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
20001001/12060111	Sales of Boarded Vehicles	0	0	0	-	-	-
20001001/12110002	Dividend Received	0	0	0	-	-	-
		<b>103,391,447</b>	<b>1,577,870</b>	<b>3,155,740</b>	<b>3,313,527</b>	<b>3,479,203</b>	<b>9,948,470</b>
			0	0	-	-	-
20007001/12010010	Anambra State Property & Land Use Tax	0	0	0	-	-	-
20007001/12010012	WHT	4,165,796	0	0	-	-	-
20007001/12010017	Development Levy – 2.5% Deduction from Contractors	51,742,182	43,240,072	86,480,144	90,804,152	95,344,359	272,628,655
20007001/12100002	Repayment of Motor Vehicle Advances	20,000,000	0	0	-	-	-
20007001/12100006	Refunds/Recoveries of advances/IOUs	106,153	0	0	-	-	-
20007001/12120001	Interest on Bank Deposit	0	0	0	-	-	-
20007001/12120017	Interest Received	0	0	0	-	-	-
20007001/12130002	Reimbursements General/Refund	2,000,000	1,760,484	3,520,968	3,697,017	3,881,868	11,099,853
20007001/12140001	Recovery of Overpayment	0	0	0	-	-	-
20007001/12140002	Unclaimed/Salary Refund	386,113	0	0	-	-	-
20007001/12140003	Unclaimed/Pension Refund	5,646,050	4,301,328	8,602,655	9,032,788	9,484,428	27,119,871
20007001/12140004	Remittance Refund	3,998,147	52,450,670	104,901,340	110,146,407	115,653,728	330,701,475
20007001/12140005	Resignation : Payment n Lieu of Notice	27,911	0	0	-	-	-
20007001/12140006	Unspecified Revenues	0	0	0	-	-	-
20007001/12140008	Sundry Recoveries (Panel of Recovery of funds/Property)	0	0	0	-	-	-
		<b>88,072,352</b>	<b>101,752,554</b>	<b>203,505,108</b>	<b>213,680,364</b>	<b>224,364,382</b>	<b>641,549,854</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

<b>Organisation Code/Descriptions</b>	<b>Economic Descriptions</b>	<b>Budget</b>	<b>Actual to August</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Total</b>
		<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>3 Years</b>
		=N=	=N=	=N=	=N=	=N=	=N=
20008001/12010001	Capital Gains Tax	119,211,904	386,649,604	773,299,208	811,964,168	852,562,377	2,437,825,752
20008001/12010002	Direct Assessment Tax (Current)	1,190,418,973	359,368,421	718,736,841	754,673,683	792,407,368	2,265,817,892
20008001/12010003	Direct Assessment Tax (Arrears/Late)	28,026,700	5,477,350,099	9,037,627,664	9,489,509,047	9,963,984,500	28,491,121,211
20008001/12010004	Pay As You Earn (PAYE) – Federal	6,581,496,071	5,456,017,364	9,002,428,651	9,452,550,084	9,925,177,588	28,380,156,324
20008001/12010005	Pay As You Earn (PAYE) – State (Adjustment Voucher)	193,664,412	315,082,511	567,148,520	595,505,946	625,281,243	1,787,935,710
20008001/12010006	Pay As You Earn (PAYE) – Local Government	1,187,304,912	2,049,966,097	4,468,926,092	4,692,372,396	4,926,991,016	14,088,289,504
20008001/12010007	Pay As You Earn (PAYE) - Companies	5,649,437,223	1,786,577,810	3,573,155,619	3,751,813,400	3,939,404,070	11,264,373,089
20008001/12010008	Pools Betting Tax (Current)	667	0	0	-	-	-
20008001/12010009	Pools Betting Tax (Arrears)	667	0	0	-	-	-
20008001/12010010	5% Withholding Tax on Payment to Contractors	192,196,568	190,504,156	381,008,311	400,058,727	420,061,663	1,201,128,700
20008001/12010011	10% Withholding Tax on Dividends	233,147,926	410,740,299	821,480,597	862,554,627	905,682,359	2,589,717,583
20008001/12010012	10% Withholding Tax on Bank Interests	2,285,621,289	315,668,971	631,337,943	662,904,840	696,050,082	1,990,292,865
20008001/12010013	10% Withholding Tax on Rents	7,283,770	45,958,736	91,917,471	96,513,345	101,339,012	289,769,828
20008001/12010014	10% Withholding Tax on Royalties	226,931	0	0	-	-	-
20008001/12010015	10% Withholding Tax on Directors Fees	23,459,103	37,895,550	75,791,100	79,580,655	83,559,688	238,931,444
20008001/12010016	10% Withholding Tax on Hire of Movable/Immovable Plant/Equip	2,667	0	0	-	-	-
20008001/12010017	Development Levy	693,770,646	65,658,435	131,316,870	137,882,713	144,776,849	413,976,432
20008001/12010018	Pay As You Earn (PAYE) Cash	2,145,081,187	111,830,557	223,661,114	234,844,170	246,586,378	705,091,662
20008001/12010019	Stamd Duty Tax	645,044,588	84,123,564	168,247,128	176,659,484	185,492,458	530,399,070

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

<b>Organisation Code/Descriptions</b>	<b>Economic Descriptions</b>	<b>Budget</b>	<b>Actual to August</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Total</b>
		<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>3 Years</b>
		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
20008001/12010023	Commercial Road User Tax	0	0	0	-	-	-
20008001/12010026	Penalties Tax	614,360	0	0	-	-	-
20008001/12010027	Tax Collection Agent Debit	0	0	0	-	-	-
20008001/12010029	With Holding Tax	348,163,087	252,348,844	504,697,688	529,932,572	556,429,201	1,591,059,460
20008001/12010035	5% Withholding Tax on Professional Fees	1,722,201	0	0	-	-	-
20008001/12010036	Container Levy	0	0	0	-	-	-
20008001/12010037	Education Tax	25,333	0	0	-	-	-
20008001/12010038	Social Function Tax	1,333	0	0	-	-	-
20008001/12010039	5% Withholding Tax on Commission	899,732,594	70,227,400	140,454,799	147,477,539	154,851,416	442,783,754
20008001/12010040	Backduty - PAYE	220,796,839	27,738,222	55,476,444	58,250,266	61,162,779	174,889,490
20008001/12010041	Backduty - WHT	37,800,229	9,326,352	18,652,703	19,585,338	20,564,605	58,802,647
20008001/12010042	Backduty - Development Levy	14,511,845	10,943,796	21,887,592	22,981,971	24,131,070	69,000,633
20008001/12010043	Backduty - Interest Received	8,239,669	3,961,544	7,923,089	8,319,243	8,735,205	24,977,537
20008001/12010044	Backduty - Penalties	0	0	0	-	-	-
20008001/12020029	Pool Betting and Casino Licenses	667	0	0	-	-	-
20008001/12020032	Motor Vehicle Licenses	219,512,833	0	0	-	-	-
20008001/12020033	Drivers' Licenses	6,173,333	0	0	-	-	-
20008001/12020043	Gaming Licenses (Current)	1,040,103,242	0	0	-	-	-
20008001/12020044	Gaming Licenses (Arrears)	667	0	0	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

<b>Organisation Code/Descriptions</b>	<b>Economic Descriptions</b>	<b>Budget</b>	<b>Actual to August</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Total</b>
		<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>3 Years</b>
		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
20008001/12020045	Pools Agents Licenses (Current)	667	0	0	-	-	-
20008001/12020071	Learners Permit	1,582,667	0	0	-	-	-
20008001/12040011	Insurance	6,667	0	0	-	-	-
20008001/12040017	contractors registration fee	2,166,667	1,100,000	2,200,000	2,310,000	2,425,500	6,935,500
20008001/12040045	Change of Ownership Certificate	24,769,333	0	0	-	-	-
20008001/12040055	Identification of Motor Vehicles Fees	0	0	0	-	-	-
20008001/12040057	Motor Vehicle New Number Plates	500,721,667	0	0	-	-	-
20008001/12040116	Proof of Ownership Certificates	10,000	0	0	-	-	-
20008001/12040135	Drivers Licence Test fees	0	0	0	-	-	-
20008001/12040151	Renewal of Registration of Contractors	2,586,667	1,031,655	2,063,311	2,166,476	2,274,800	6,504,588
20008001/12040396	Registration Of Commercial Vehicles	0	0	0	-	-	-
20008001/12040453	Okada Identification	0	0	0	-	-	-
20008001/12040545	Scratch Card Motor Park Fees (Anambra State Internal Revenue	68,913,333	0	0	-	-	-
20008001/12040549	Registration of New Vehicle fee ( Plate Number)	127,470,833	0	0	-	-	-
20008001/12040552	Roadworthiness/Computerized Vehicle Fee	501,574,933	0	0	-	-	-
20008001/12040578	Autoalert Fee	5,376,000	0	0	-	-	-
20008001/12060052	Sale of Sticker/Emblems	0	0	0	-	-	-
20008001/12060055	Sale of Pools Agents Application Form	667	0	0	-	-	-
20008001/12060112	Sale of Drivers/Conductors Badgets	51,416,000	0	0	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

<b>Organisation Code/Descriptions</b>	<b>Economic Descriptions</b>	<b>Budget</b>	<b>Actual to August</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Total</b>
		<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>3 Years</b>
		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
20008001/12060145	Sale of Form for Gaming Commission Pool Proprietor	667	0	0	-	-	-
20008001/12060147	Sale of Gaming House Form	667	0	0	-	-	-
20008001/12060149	Sale of Casino Form	667	0	0	-	-	-
20008001/12120012	Interest on Late Remittance of PAYE deductions	104,015	890,655	1,781,311	1,870,376	1,963,895	5,615,583
20008001/12120013	Interest on Late Remittance of WHT deductions	66,925	0	0	-	-	-
20008001/12120014	Interest on Failure to Deduct Statutory Taxes	0	0	0	-	-	-
		<b>25,259,563,478</b>	<b>17,470,960,641</b>	<b>31,421,220,066</b>	<b>32,992,281,069</b>	<b>34,641,895,122</b>	<b>99,055,396,257</b>
			0	0	-	-	-
22001001/12040005	Replacement of Lost Certificate/byelaws	26,667	0	0	-	-	-
22001001/12040017	Contractor Registration Fees	141,333	0	0	-	-	-
22001001/12040049	Commerce Fee	68,193,920	0	0	-	-	-
22001001/12040124	Business Plan Preparation (MSME)	128,000	0	0	-	-	-
22001001/12040125	Registration of Business Premises (Current)	71,114,933	19,527,410	39,054,820	41,007,561	43,057,939	123,120,320
22001001/12040126	Registration of Business Premises (Arrears)	3,252,000	32,842,482	65,684,964	68,969,212	72,417,673	207,071,849
22001001/12040127	Renewal of Business Premises	18,635,733	58,628,492	117,256,984	123,119,833	129,275,825	369,652,642
22001001/12040128	Market Stallage Fees	157,169,720	32,082,210	64,164,420	67,372,641	70,741,273	202,278,334
22001001/12040131	Other Markets Fees	7,412,320	6,175,200	12,350,400	12,967,920	13,616,316	38,934,636
22001001/12040220	Registration Fees of Cooperative Societies	1,142,667	1,039,000	2,078,000	2,181,900	2,290,995	6,550,895
22001001/12040250	Cooperatives Audit Fees	1,106,667	9,202,220	18,404,440	19,324,662	20,290,895	58,019,997

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

<b>Organisation Code/Descriptions</b>	<b>Economic Descriptions</b>	<b>Budget</b>	<b>Actual to August</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Total</b>
		<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>3 Years</b>
		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
22001001/12040394	Anambra Manifest and Insurance Scheme	24,834,107	0	0	-	-	-
22001001/12040541	Market Development Fees	58,005,707	0	0	-	-	-
22001001/12040542	Market Traders Fees	217,393,547	8,701,220	17,402,440	18,272,562	19,186,190	54,861,192
22001001/12040676	Development Fees (Infrastructural facilities levy) (Anambra)	0	0	0	-	-	-
22001001/12070027	Stallage from Shopping Centre	10,913,307	0	0	-	-	-
		<b>639,470,628</b>	<b>168,198,234</b>	<b>336,396,468</b>	<b>353,216,291</b>	<b>370,877,106</b>	<b>1,060,489,865</b>
			0	0	-	-	-
29001001/12020037	Mobil Promotional Advert/Trading Permit	0	0	0	-	-	-
29001001/12020058	Okada Permit/Licence	3,536,000	0	0	-	-	-
29001001/12020083	Hackney Permit	0	0	0	-	-	-
29001001/12020089	Bill Board Erection/Installation Permit	0	0	0	-	-	-
29001001/12040000	Billboard/Advertisement Fees	728,000	1,698,700	3,397,400	3,567,270	3,745,634	10,710,304
29001001/12040145	Decongestion, Loading and off loading permit to Tanker Drive	6,475,038	0	0	-	-	-
29001001/12040318	Operation Clean&Healthy Anambra-OCHA BRIGADE Sanitation Fees	0	0	0	-	-	-
29001001/12040393	V.I.O. Functions/Duties	5,164,033	12,988,700	25,977,400	27,276,270	28,640,084	81,893,754
29001001/12040415	Container Fees	0	0	0	-	-	-
29001001/12040447	Petroleum Products Fees	5,026,667	191,750,000	383,500,000	402,675,000	422,808,750	1,208,983,750
29001001/12040545	Motor Park Fees	552,969,925	186,337,180	372,674,360	391,308,078	410,873,482	1,174,855,920
29001001/12040552	Road Worthiness	0	0	0	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

<b>Organisation Code/Descriptions</b>	<b>Economic Descriptions</b>	<b>Budget</b>	<b>Actual to August</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Total</b>
		<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>3 Years</b>
		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
29001001/12040558	Marine Transport Fees	0	0	0	-	-	-
29001001/12050013	Contravention Fines	27,733	10,582,180	21,164,360	22,222,578	23,333,707	66,720,645
29001001/12060052	Sale of Consolidated Emblem	24,266,667	0	0	-	-	-
29001001/12070096	Passengers Manifest	3,466,667	0	0	-	-	-
29001001/12070097	Anambra State Transport	13,892,667	8,990,000	17,980,000	18,879,000	19,822,950	56,681,950
		<b>615,553,397</b>	<b>412,346,760</b>	<b>824,693,520</b>	<b>865,928,196</b>	<b>909,224,606</b>	<b>2,599,846,322</b>
			0	0	-	-	-
34001001/12040015	Material testing Fees	3,253,823	0	0	-	-	-
34001001/12040027	Tender Fees	11,400,000	0	0	-	-	-
34001001/12040098	Right of Way Permit Fees (Fees for Road Cutting)	226,776,000	0	0	-	-	-
34001001/12040151	Renewal of Contractors Registration	7,188,000	8,500,000	17,000,000	17,850,000	18,742,500	53,592,500
34001001/12070121	Damage to Public Utilities	0	0	0	-	-	-
34002001/12040017	Registration of Contractors	5,173,333	0	0	-	-	-
		<b>253,791,156</b>	<b>8,500,000</b>	<b>17,000,000</b>	<b>17,850,000</b>	<b>18,742,500</b>	<b>53,592,500</b>
			0	0	-	-	-
36001001/12020147	Petroleum Products Dealer Licenses	3,828,000	0	0	-	-	-
36001001/12020447	Petroleum Product Fees	0	0	0	-	-	-
36001001/12040275	Cyber Café Operation Fees	0	0	0	-	-	-
		<b>3,828,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			0	0	-	-	-



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

<b>Organisation Code/Descriptions</b>	<b>Economic Descriptions</b>	<b>Budget</b>	<b>Actual to August</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Total</b>
		<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>3 Years</b>
		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
38001001			0	0	-	-	-
			0	0	-	-	-
			0	0	-	-	-
			0	0	-	-	-
			0	0	-	-	-
53001001/12040017	Registration of Contractors	14,880,000	900,000	1,800,000	1,890,000	1,984,500	5,674,500
53001001/12040027	Tenders Fees	28,113,333	1,949,993	3,899,986	4,094,985	4,299,735	12,294,706
53001001/12040029	Business Expatriate Quota/Renewal Fees	0	0	0	-	-	-
53001001/12040030	Profssional Registration Fees	17,033	0	0	-	-	-
53001001/12040151	Renewal of Registration of Contractors	4,404,636	0	0	-	-	-
		<b>47,415,002</b>	<b>2,849,993</b>	<b>5,699,986</b>	<b>5,984,985</b>	<b>6,284,235</b>	<b>17,969,206</b>
			0	0	-	-	-
60001001/12010022	Anambra State Property & Land Use Tax (APLUC)	2,027,013	280,000	560,000	588,000	617,400	1,765,400
60001001/12020040	Temporary Occupational Licences	2,667	2,000	4,000	4,200	4,410	12,610
60001001/12040027	Tender Fees	0	0	0	-	-	-
60001001/12040030	Registration of Professionals	266,667	0	0	-	-	-
60001001/12040037	Deed Fees	99,759,872	39,880,000	79,760,000	83,748,000	87,935,400	251,443,400
60001001/12040038	Survey Fees	12,891,211	3,003,884	6,007,768	6,308,156	6,623,564	18,939,489
60001001/12040047	Land Development Fee	0	4,004,000	8,008,000	8,408,400	8,828,820	25,245,220

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

<b>Organisation Code/Descriptions</b>	<b>Economic Descriptions</b>	<b>Budget</b>	<b>Actual to August</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Total</b>
		<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>3 Years</b>
		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
60001001/12040053	Application Fee - Greenwood Layout	0	0	0	-	-	-
60001001/12040058	Fees for Stamp Dutied Document	77,946,603	15,165,000	30,330,000	31,846,500	33,438,825	95,615,325
60001001/12040090	Administration Fees	0	0	0	-	-	-
60001001/12040156	Application Fees for Certificate of Occupancy	9,026,667	45,454,970	90,909,940	95,455,437	100,228,209	286,593,586
60001001/12040157	Charting Fees for Certificate of Occupancy	53,333	0	0	-	-	-
60001001/12040158	Search Fees (Survey)	4,874,667	1,892,000	3,784,000	3,973,200	4,171,860	11,929,060
60001001/12040159	Fees for Plans Deposited by Licenced Surveyors	0	0	0	-	-	-
60001001/12040161	Re-establishment of Boundary Beacons Fees	1,933,333	2,180,000	4,360,000	4,578,000	4,806,900	13,744,900
60001001/12040162	Consent Fees	328,313,816	73,364,000	146,728,000	154,064,400	161,767,620	462,560,020
60001001/12040163	Special Fees for Certificate of Occupancy	0	0	0	-	-	-
60001001/12040164	Certified True Copy of Reg. Instructions	9,650,667	3,956,000	7,912,000	8,307,600	8,722,980	24,942,580
60001001/12040165	Inspection Fees for Building Plans	1,190,667	540,000	1,080,000	1,134,000	1,190,700	3,404,700
60001001/12040167	Survey Description fees	0	0	0	-	-	-
60001001/12040168	Non Refundable Application Fee for Allocation of State Lands	85,509,600	21,774,300	43,548,600	45,726,030	48,012,332	137,286,962
60001001/12040169	Computer Fee	9,575,333	4,330,000	8,660,000	9,093,000	9,547,650	27,300,650
60001001/12040170	Deed of Mortgage on Certificate of Occupancy	53,333	0	0	-	-	-
60001001/12040171	Change of Use/Change of Purpose Fees	30,951,200	0	0	-	-	-
60001001/12040172	Renewal of Leases	2,328,000	134,000	268,000	281,400	295,470	844,870
60001001/12040173	Verification Fee for Certificate of Occupancy	293,333	0	0	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

Organisation Code/Descriptions	Economic Descriptions	Budget	Actual to August	Budget	Budget	Budget	Total
		2021	2021	2022	2023	2024	3 Years
		=N=	=N=	=N=	=N=	=N=	=N=
60001001/12040175	Anambra State Land Information Mgt System ALIMS	557,333	384,000	768,000	806,400	846,720	2,421,120
60001001/12040176	Application Feee - Akpaka Layout	0	0	0	-	-	-
60001001/12040180	Renewal of Registration of Professionals	0	0	0	-	-	-
60001001/12040242	Sub - Division Fee	38,401,333	0	0	-	-	-
60001001/12040254	Private Layout approval Fees	0	0	0	-	-	-
60001001/12040266	Layout Approval Fees	3,199,253	0	0	-	-	-
60001001/12040268	Plan/Layout Approval Fees	1,062,400	0	0	-	-	-
60001001/12040279	Caution Fee	2,581,333	1,540,000	3,080,000	3,234,000	3,395,700	9,709,700
60001001/12040280	Re-Certification of C of O	6,733,333	2,985,864	5,971,728	6,270,314	6,583,830	18,825,873
60001001/12040405	Variation approval Fees	1,669,333	0	0	-	-	-
60001001/12040409	Certification fees	102,667	0	0	-	-	-
60001001/12050028	Penalty on Late Payment of Rent	402,955	0	0	-	-	-
60001001/12060059	Sale of Maps	30,469,333	16,586,000	33,172,000	34,830,600	36,572,130	104,574,730
60001001/12070035	Premium on Land	4,032,153,801	0	0	-	-	-
60001001/12070035	Earnings from Premium on Non-State Lands	0	0	0	-	-	-
60001001/12090003	Ground Rent (Miscellaneous)	106,851,682	35,060,297	70,120,594	73,626,624	77,307,955	221,055,174
60001001/12090007	Current (Ground Rent)	19,825,788	2,150,318	4,300,635	4,515,667	4,741,450	13,557,752
60001001/12090008	Arrears (Ground Rent)	6,088,422	3,835,302	7,670,604	8,054,134	8,456,841	24,181,579
60001001/12090009	Penalties (Ground Rent)	2,099,304	1,916,302	3,832,604	4,024,234	4,225,446	12,082,284
		<b>4,928,846,252</b>	<b>280,418,237</b>	<b>560,836,473</b>	<b>588,878,297</b>	<b>618,322,212</b>	<b>1,768,036,982</b>
			0	0	-	-	-
60055001/12040009	Recertification Fees	1,030,000	260,000	520,000	546,000	573,300	1,639,300
60055001/12040050	Inspection Fees	60,372,060	0	0	-	-	-
60055001/12040053	Application Fees	3,585,400	0	0	-	-	-
60055001/12040169	Computer Fees	953,600	3,600	7,200	7,560	7,938	22,698
60055001/12040181	Development Charges	0	0	0	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

Organisation Code/Descriptions	Economic Descriptions	Budget	Actual to August	Budget	Budget	Budget	Total
		2021	2021	2022	2023	2024	3 Years
		=N=	=N=	=N=	=N=	=N=	=N=
60055001/12040185	Revalidation Fees	72,000	0	0	-	-	-
60055001/12040264	Registration Fee	6,014,000	0	0	-	-	-
60055001/12040266	Approval Fees	12,846,880	3,920,540	7,841,080	8,233,134	8,644,791	24,719,005
60055001/12040268	Planing Rate	1,134,206,828	857,476,432	1,714,952,864	1,800,700,507	1,890,735,533	5,406,388,904
60055001/12040270	Fencing Fees	7,833,380	81,600	163,200	171,360	179,928	514,488
60055001/12040271	Pegging Fees	7,682,000	0	0	-	-	-
60055001/12040272	Building Completion Certificate Fees	9,925,200	90,000	180,000	189,000	198,450	567,450
60055001/12040311	Filing Fees	292,800	0	0	-	-	-
60055001/12040559	Amendment Fees	1,838,000	0	0	-	-	-
		<b>1,246,652,148</b>	<b>861,832,172</b>	<b>1,723,664,344</b>	<b>1,809,847,561</b>	<b>1,900,339,939</b>	<b>5,433,851,844</b>
			0	0	-	-	-
61001001/12040017	Registration of Contractors	7,667,135	0	0	-	-	-
61001001/12040151	Renewal of Registration of Contractors	1,333,333	0	0	-	-	-
61001001/12040222	Registration/Renewal of Town Unions Fees	0	0	0	-	-	-
61001001/12040465	Fire Service Fees	9,565,333	3,293,000	6,586,000	6,915,300	7,261,065	20,762,365
		<b>18,565,801</b>	<b>3,293,000</b>	<b>6,586,000</b>	<b>6,915,300</b>	<b>7,261,065</b>	<b>20,762,365</b>
			0	0	-	-	-
		<b>33,223,802,061</b>	<b>19,311,729,461</b>	<b>35,102,757,706</b>	<b>36,857,895,591</b>	<b>38,700,790,370</b>	<b>110,661,443,667</b>
			0	0	-	-	-
18011001/12040026	Court Fees (High Court and Magistrate Court)	2,552,733	792,600	1,585,200	1,664,460	1,747,683	4,997,343
		<b>2,552,733</b>	<b>792,600</b>	<b>1,585,200</b>	<b>1,664,460</b>	<b>1,747,683</b>	<b>4,997,343</b>
			0	0	-	-	-
26001001/12040089	Oath Fees	44,000	137,410	274,820	288,561	302,989	866,370
26001001/12040090	Administrative Fees	5,147,912	0	0	-	-	-
26001001/12040091	Fiat Fee	3,720,000	420,000	840,000	882,000	926,100	2,648,100
26001001/12040092	Justice of peace (JP) Fee	1,200,000	311,400	622,800	653,940	686,637	1,963,377

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

Organisation Code/Descriptions	Economic Descriptions	Budget	Actual to August	Budget	Budget	Budget	Total
		2021	2021	2022	2023	2024	3 Years
		=N=	=N=	=N=	=N=	=N=	=N=
26001001/12040282	Trust Fee	1,151,279	0	0	-	-	-
26001001/12040409	Certification fees	25,600	81,400	162,800	170,940	179,487	513,227
26001001/12040595	1% Vetting Fee (MOJ)	0	47,749,140	95,498,280	100,273,194	105,286,854	301,058,328
26001001/12060001	Sale of Law Reports and Legal Publications	44,000	0	0	-	-	-
26001001/12060063	Sales of Anambra State Law Books	0	0	0	-	-	-
26001001/12060101	Sales of Law Report	78,000	0	0	-	-	-
26001001/12120001	Interest Received on Call Deposit	630,834	0	0	-	-	-
		<b>12,041,625</b>	<b>48,699,350</b>	<b>97,398,700</b>	<b>102,268,635</b>	<b>107,382,067</b>	<b>307,049,402</b>
			0	0	-	-	-
26051001/12040001	Court Fees (High Court and Magistrate Court)	131,730,157	103,219,528	206,439,056	216,761,009	227,599,059	650,799,123
26051001/12040026	Court Summons Fees	0	0	0	-	-	-
26051001/12040283	Probate Fees	193,272,200	59,739,838	119,479,676	125,453,660	131,726,342	376,659,678
26051001/12050001	Court Fines	6,896,190	4,802,320	9,604,640	10,084,872	10,589,116	30,278,628
26051001/12050030	Court Fines on Traffic Offences	17,333	0	0	-	-	-
		<b>331,915,880</b>	<b>167,761,686</b>	<b>335,523,371</b>	<b>352,299,540</b>	<b>369,914,517</b>	<b>1,057,737,428</b>
			0	0	-	-	-
26052001/12040026	Court Fees	0	44,358,670	88,717,340	93,153,207	97,810,867	279,681,414
26052001/12050001	Court Fines	0	0	0	-	-	-
		<b>0</b>	<b>44,358,670</b>	<b>88,717,340</b>	<b>93,153,207</b>	<b>97,810,867</b>	<b>279,681,414</b>
			0	0	-	-	-
		<b>346,510,238</b>	<b>261,612,306</b>	<b>523,224,611</b>	<b>549,385,842</b>	<b>576,855,134</b>	<b>1,649,465,588</b>
			0	0	-	-	-
11184003/12040311	Folder Fees	0	0	0	-	-	-
11184003/12050013	Contravention Fines	0	0	0	-	-	-
11184003/12060099	Sales of Capital Development Manual	173,551,892	1,029,000	2,058,000	2,160,900	2,268,945	6,487,845
11184003/12060198	Sale of DCM Form	0	0	0	-	-	-
		<b>173,551,892</b>	<b>1,029,000</b>	<b>2,058,000</b>	<b>2,160,900</b>	<b>2,268,945</b>	<b>6,487,845</b>
		<b>173,551,892</b>	<b>1,029,000</b>	<b>2,058,000</b>	<b>2,160,900</b>	<b>2,268,945</b>	<b>6,487,845</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

Organisation Code/Descriptions	Economic Descriptions	Budget	Actual to August	Budget	Budget	Budget	Total
		2021	2021	2022	2023	2024	3 Years
		=N=	=N=	=N=	=N=	=N=	=N=
13001001/12040017	Registration of Contractors (Ministry of Youth, Entrepreneur	160,000	86,000	172,000	180,600	189,630	542,230
13001001/12040036	Billboard/Advertisement Fees	48,133	0	0	-	-	-
13001001/12040183	Registration of Youth Clubs & Organizations	93,333	0	0	-	-	-
13001001/12040184	Renewal of Youth Clubs & Organizations	26,667	0	0	-	-	-
13001001/12040232	Registration of Consultants	0	0	0	-	-	-
13001001/12060153	Close Circuit Sales (Partnership)	0	0	0	-	-	-
13001001/12070052	Hire of Stadium	0	0	0	-	-	-
13001001/12080013	Shop Rent	0	0	0	-	-	-
		<b>328,133</b>	<b>86,000</b>	<b>172,000</b>	<b>180,600</b>	<b>189,630</b>	<b>542,230</b>
			0	0	-	-	-
39051001/12040027	Tenders Fees	302,533	0	0	-	-	-
		<b>302,533</b>	-	-	-	-	-
			0	0	-	-	-
14001001/12040155	Renewal of Registration of Voluntary Organizations and NGOs	790,967	126,000	252,000	264,600	277,830	794,430
14001001/12040188	Renewal of Day Care Centres	86,671	0	0	-	-	-
14001001/12040189	Registration of Voluntary Organizations and NGOs	1,753,333	0	0	-	-	-
14001001/12040191	Registration of Adoption Homes	0	0	0	-	-	-
14001001/12040192	Renewal of Motherless Babies Homes	0	0	0	-	-	-
14001001/12040449	Registration of Day Care Centres	0	0	0	-	-	-
14001001/12070074	Women Development Centre Hall	510,030	0	0	-	-	-
14001001/12070079	Liaison Office, Lagos Guest House	0	0	0	-	-	-
14001001/12070082	Agric Show Festival	0	0	0	-	-	-
		<b>3,141,001</b>	<b>126,000</b>	<b>252,000</b>	<b>264,600</b>	<b>277,830</b>	<b>794,430</b>
			0	0	-	-	-
17001001/12040017	Contractor Registration Fees	666,667	425,000	850,000	892,500	937,125	2,679,625
17001001/12040027	Tender Fees	2,597,947	46,536,835	93,073,670	97,727,354	102,613,721	293,414,745
17001001/12040048	Sport Levy	114,044,293	52,445,835	104,891,670	110,136,254	115,643,066	330,670,990
17001001/12040049	Penalty Fees for Private School Operating illegally (Ministr	1,420,000	6,334,000	12,668,000	13,301,400	13,966,470	39,935,870

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

Organisation Code/Descriptions	Economic Descriptions	Budget	Actual to August	Budget	Budget	Budget	Total
		2021	2021	2022	2023	2024	3 Years
		=N=	=N=	=N=	=N=	=N=	=N=
17001001/12040051	Application Fees for Private Schools (Ministry of Education)	1,334,667	0	0	-	-	-
17001001/12040052	Registration of Vocational Training Centres/Online Reg	14,037,547	0	0	-	-	-
17001001/12040064	Application Fees for Inspection of Comm/Private Vocational S	29,960	0	0	-	-	-
17001001/12040065	Application Fees for Inspection of Vocational Training Cent	170,667	0	0	-	-	-
17001001/12040066	Application Fees for Inspection of New Nursery Schools	213,333	0	0	-	-	-
17001001/12040067	Application Fees for Inspection of New Primary Schools	160,000	0	0	-	-	-
17001001/12040068	Application Fees for Inspection of New Secondary Schools	133,333	137,500	275,000	288,750	303,188	866,938
17001001/12040070	Registration of New Private Nursery Schools	440,000	0	0	-	-	-
17001001/12040071	Registration of New Private Primary Schools	0	0	0	-	-	-
17001001/12040072	Registration of New Private Secondary Schools	134,667	0	0	-	-	-
17001001/12040074	Registration of New Vocational Training centres	80,000	0	0	-	-	-
17001001/12040079	Transfer from Private to Public Schools	33,333	0	0	-	-	-
17001001/12040080	Processing Fee for Certificate Evaluation	53,333	3,262,000	6,524,000	6,850,200	7,192,710	20,566,910
17001001/12040099	Renewal of Registration of Private Nursery Schools	4,266,667	8,730,150	17,460,300	18,333,315	19,249,981	55,043,596
17001001/12040100	Renewal of Registration of Private Primary Schools	8,423,733	21,213,450	42,426,900	44,548,245	46,775,657	133,750,802
17001001/12040101	Renewal of Registration of Private Secondary Schools	48,057,867	19,777,800	39,555,600	41,533,380	43,610,049	124,699,029
17001001/12040103	Renewal of Registration of Vocational Training centres	0	0	0	-	-	-
17001001/12040194	Fees for Approval of New Nursery School	9,984,071	10,270,000	20,540,000	21,567,000	22,645,350	64,752,350
17001001/12040195	Fees for Approval of New Primary School	16,961,067	10,150,000	20,300,000	21,315,000	22,380,750	63,995,750
17001001/12040196	Fees for Approval of New Secondary School	11,466,667	5,344,500	10,689,000	11,223,450	11,784,623	33,697,073
17001001/12040199	Inter State Transfer of Student	20,000	0	0	-	-	-
17001001/12040475	Registration of Private Schools	2,838,667	25,282,550	50,565,100	53,093,355	55,748,023	159,406,478
17001001/12040476	Renewal of Registration of Private Schools	65,646,933	26,388,050	52,776,100	55,414,905	58,185,650	166,376,655
17001001/12040477	Application Fees for Private Schools	18,693,333	4,665,640	9,331,280	9,797,844	10,287,736	29,416,860

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

Organisation Code/Descriptions	Economic Descriptions	Budget	Actual to August	Budget	Budget	Budget	Total
		2021	2021	2022	2023	2024	3 Years
		=N=	=N=	=N=	=N=	=N=	=N=
17001001/12040481	Exam Fees - Primary School Leaving Certificate	3,591,427	2,264,640	4,529,280	4,755,744	4,993,531	14,278,555
17001001/12040503	BECE Retention of Centre Fee	176,107	0	0	-	-	-
17001001/12040505	Change of School Name	114,667	139,000	278,000	291,900	306,495	876,395
17001001/12040668	Fees for School Upgrading	4,820,000	1,010,000	2,020,000	2,121,000	2,227,050	6,368,050
17001001/12040669	Fees for Issuance of Eligibility Letter	74,667	4,430,750	8,861,500	9,304,575	9,769,804	27,935,879
17001001/12050014	Fines for Illegal Operation of School(s)	18,666,667	129,943,730	259,887,460	272,881,833	286,525,925	819,295,218
17001001/12060106	Sale of Crafts by Special Education Centre	520	0	0	-	-	-
17001001/12060107	Sale of Instructional Materials	867	0	0	-	-	-
17001001/12070124	Special Education Centre	0	0	0	-	-	-
66019001/12040052	Tuition Fees and Other Fees	0	0	0	-	-	-
		<b>349,353,674</b>	<b>378,751,430</b>	<b>757,502,860</b>	<b>795,378,003</b>	<b>835,146,903</b>	<b>2,388,027,766</b>
			0	0	-	-	-
17003001/12040017	Contractor Regsitratio Fees	1,066,667	0	0	-	-	-
17003001/12040027	Tender Fees	0	0	0	-	-	-
17003001/12040478	School Equipment Fees	340,146,967	163,424,545	326,849,090	343,191,545	360,351,122	1,030,391,756
17003001/12040481	Exam Fees - Primary School Leaving Certificate	118,393,927	37,901,565	75,803,130	79,593,287	83,572,951	238,969,367
		<b>459,607,561</b>	<b>201,326,110</b>	<b>402,652,220</b>	<b>422,784,831</b>	<b>443,924,073</b>	<b>1,269,361,124</b>
			0	0	-	-	-
17008001/12020409	Certification Fees (Anambra State Library Board)	53,333	0	0	-	-	-
17008001/12020409	Library Fees (Anambra State Library Board)	213,333	0	0	-	-	-
17008001/12020803	Rent on Public Buildings - Anambra State Library	466,667	0	0	-	-	-
		<b>733,333</b>	-	-	-	-	-
			0	0	-	-	-
17051001/12040052	Tuition Fees (Secondary/Vocational Centres)	553,767,100	379,623,815	759,247,630	797,210,012	837,070,512	2,393,528,154
17051001/12040083	Sports Levy	16,800,700	8,544,075	17,088,150	17,942,558	18,839,685	53,870,393



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

Organisation Code/Descriptions	Economic Descriptions	Budget	Actual to August	Budget	Budget	Budget	Total
		2021	2021	2022	2023	2024	3 Years
		=N=	=N=	=N=	=N=	=N=	=N=
17051001/12040478	School Equipment Fees	2,848,220	2,200,895	4,401,790	4,621,880	4,852,973	13,876,643
17051001/12040582	Earnings from Community Education Resource Center	0	0	0	-	-	-
17051001/12060020	Sale of Magazines, Record Folders for Guidance & Councelling	9,813	0	0	-	-	-
17051001/12060118	Sale of Workhop Products: Trade Centre & Trade School	0	0	0	-	-	-
		<b>573,425,833</b>	<b>390,368,785</b>	<b>780,737,570</b>	<b>819,774,449</b>	<b>860,763,171</b>	<b>2,461,275,189</b>
			0	0	-	-	-
17009001/12010017	With-holding Tax	8,653	0	0	-	-	-
17009001/12040052	Tuition Fee	755,568	0	0	-	-	-
17009001/12040300	Tracing Fee: Statement of Result (Basic Ed)	572,000	0	0	-	-	-
17009001/12040316	Examination Fees: Post Literacy Adult & Non-Formal	2,315,200	0	0	-	-	-
17009001/12040407	BECE Resit Exam fee	1,439,432	0	0	-	-	-
17009001/12040479	Common Entrance Examination Fees (JSS)	21,621,949	247,147,990	494,295,980	519,010,779	544,961,318	1,558,268,078
17009001/12040480	Examination Fees: Teachers Grade II Certificate	0	0	0	-	-	-
17009001/12040481	Examination Fees: First School Leaving Certificate	113,203,976	355,740,761	711,481,522	747,055,599	784,408,378	2,242,945,499
17009001/12040483	Examination Fees: Junior Secondary Schools	226,781,808	215,161,266	430,322,532	451,838,659	474,430,592	1,356,591,782
17009001/12040485	Examination Fees: Other Issue of Refferred Candidates	3,200	0	0	-	-	-
17009001/12040501	BECE Retention of Centre Fee	0	0	0	-	-	-
17009001/12040503	BECE Retention of Centre Fee	1,369,472	0	0	-	-	-
17009001/12040515	Tracing Fee: Statement of Result (Teacher's Grade II)	0	0	0	-	-	-
17009001/12040561	Exam Ethics	16,483,952	10,657,276	21,314,552	22,380,280	23,499,294	67,194,125
17009001/12040582	BECE Retention of Centre Fee	0	0	0	-	-	-
17009001/12040663	Common Entrance Examination Fees (SSS) (Exam Development Cen	1,409,784	737,815	1,475,630	1,549,412	1,626,882	4,651,924
17009001/12040664	Tracing Fee: Statement of Result (Basic Ed) (Exam Developmen	567,360	4,386,077	8,772,154	9,210,762	9,671,300	27,654,215
17009001/12040666	BECE Resit Exam fee (Exam Development Centre)	2,400,120	0	0	-	-	-
17009001/12040667	BECE Retention of Centre Fee (Exam Development Centre)	1,046,400	0	0	-	-	-
17009001/12060108	Sale of Common Entrance Exam Questions/Ans GCE/JSS	2,906,270	12,142,737	24,285,474	25,499,748	26,774,735	76,559,957

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

Organisation Code/Descriptions	Economic Descriptions	Budget	Actual to August	Budget	Budget	Budget	Total
		2021	2021	2022	2023	2024	3 Years
		=N=	=N=	=N=	=N=	=N=	=N=
17009001/12060109	Sale of Junior Sec Previous Certificate Exam Questions	10,447,557	380,609,495	761,218,990	799,279,940	839,243,936	2,399,742,866
17009001/12060122	Sales of Admission Form	0	0	0	-	-	-
17009001/12070077	Earnings from Hall Hire	0	0	0	-	-	-
17009001/12070111	Earnings from Creche	169,333	0	0	-	-	-
		<b>403,332,701</b>	<b>1,226,583,417</b>	<b>2,453,166,835</b>	<b>2,575,825,177</b>	<b>2,704,616,435</b>	<b>7,733,608,447</b>
			0	0	-	-	-
17064002/12050592	Library Registration Fees	0	0	0	-	-	-
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			0	0	-	-	-
21001001/12040017	Registration of Contractors	1,220,338	0	0	-	-	-
21001001/12040027	Tender Fees	373,333	0	0	-	-	-
21001001/12040052	Tuition Fees for School of Health Technology Institutions	0	0	0	-	-	-
21001001/12040200	Renewal of Registration of Hospitals & Maternities	6,660,800	884,000	1,768,000	1,856,400	1,949,220	5,573,620
21001001/12040204	Registration of Traditional Medicine Practitioners	806,667	484,630	969,260	1,017,723	1,068,609	3,055,592
21001001/12040264	Registration & Admin Fees for Priv Sewage Disposal Operation	0	0	0	-	-	-
21001001/12040265	Renewal Fees	162,000	0	0	-	-	-
21001001/12040289	Fees for Application forms for Estab. of Health Institution	2,667	0	0	-	-	-
21001001/12040304	Store Allocation Fees	0	0	0	-	-	-
21001001/12040307	Patent & Proprietary Medicine Vendors Fees	0	0	0	-	-	-
21001001/12040316	Common Entrance Examination Fees (Public Health)	0	81,630	163,260	171,423	179,994	514,677
21001001/12040487	Registration of Hospitals & Maternities	1,194,000	73,430	146,860	154,203	161,913	462,976
21001001/12040676	Optometry Service Fees	36,000	0	0	-	-	-
21001001/12060185	Sale of Common Entrance Form (School of Nursing)	15,547	5,682,080	11,364,160	11,932,368	12,528,986	35,825,514
		<b>10,471,352</b>	<b>7,205,770</b>	<b>14,411,540</b>	<b>15,132,117</b>	<b>15,888,723</b>	<b>45,432,380</b>
			0	0	-	-	-
21001002/12070101	Earnings from Indigeneous Medicine and Herbal Practice	2,059,855	0	0	-	-	-
		<b>2059855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

Organisation Code/Descriptions	Economic Descriptions	Budget	Actual to August	Budget	Budget	Budget	Total
		2021	2021	2022	2023	2024	3 Years
		=N=	=N=	=N=	=N=	=N=	=N=
21002001/12070128	Earnings from ASHIA	0	0	0	-	-	-
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			0	0	-	-	-
21027033/12070011	Proceeds from Sale of Oxygen	209,167,661	0	0	-	-	-
		<b>209167661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			0	0	-	-	-
21102001/12040041	Laboratory Fees	11,910,060	18,543,743	37,087,486	38,941,860	40,888,953	116,918,300
21102001/12040310	Drugs and Dressing Material Fees	12,985,805	13,436,293	26,872,586	28,216,215	29,627,026	84,715,827
21102001/12040316	Medical Examination Fees	1,349,600	875,700	1,751,400	1,838,970	1,930,919	5,521,289
21102001/12040317	Mortuary Fees	1,333,333	0	0	-	-	-
21102001/12040409	Medical Certification Fees	2,892,193	1,428,900	2,857,800	3,000,690	3,150,725	9,009,215
21102001/12040410	X-Ray Fees	0	3,690,650	7,381,300	7,750,365	8,137,883	23,269,548
21102001/12040423	Ambulance Fees	0	0	0	-	-	-
21102001/12040427	Minor Operation/Surgery Fees	13,333	0	0	-	-	-
21102001/12040428	Major Operation/Surgery Fees	3,248,000	4,111,900	8,223,800	8,634,990	9,066,740	25,925,530
21102001/12040429	OBS/Ante-Natal/Gynecology/Maternity (Delivery) Fees	0	4,635,800	9,271,600	9,735,180	10,221,939	29,228,719
21102001/12040431	Dental Fees	1,790,000	6,076,450	12,152,900	12,760,545	13,398,572	38,312,017
21102001/12040433	Bed Fees	5,411,728	15,842,276	31,684,552	33,268,780	34,932,219	99,885,550
21102001/12040435	Consultation Fees	0	0	0	-	-	-
21102001/12040436	Nursing Care/Drug/Injection Fees	52,667	0	0	-	-	-
21102001/12040439	Service Charge/Miscellaneous Fees	0	0	0	-	-	-
21102001/12040440	Clinic Fees	0	0	0	-	-	-
21102001/12040441	Concession Fees	0	0	0	-	-	-
21102001/12040442	Drugs/Injection Fees	24,347,187	31,792,386	63,584,772	66,764,011	70,102,211	200,450,994
		<b>65,333,906</b>	<b>100,434,098</b>	<b>200,868,196</b>	<b>210,911,606</b>	<b>221,457,186</b>	<b>633,236,988</b>
			0	0	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

Organisation Code/Descriptions	Economic Descriptions	Budget	Actual to August	Budget	Budget	Budget	Total
		2021	2021	2022	2023	2024	3 Years
		=N=	=N=	=N=	=N=	=N=	=N=
35001001/12040017	Annual Registration of Contractors	8,980,000	4,244,000	8,488,000	8,912,400	9,358,020	26,758,420
35001001/12040027	Tenders Fees	5,900,000	0	0	-	-	-
35001001/12040031	Environmental Impact Analysis Fees	1,080,000	760,000	1,520,000	1,596,000	1,675,800	4,791,800
35001001/12040151	Renewal of Registration of Contractors	3,160,000	3,460,000	6,920,000	7,266,000	7,629,300	21,815,300
35001001/12040318	Sanitation Levy (Awka and Environs)	8,488,000	264,000	528,000	554,400	582,120	1,664,520
35001001/12040376	Environmental Pollution and Eluent Discharge Fees	120,000	100,000	200,000	210,000	220,500	630,500
35001001/12040460	Environmental Decoration	0	0	0	-	-	-
35001001/12040471	Sanitation Levy (Nnewi and Environs)	720,000	0	0	-	-	-
35001001/12040544	Sand Beach Tolls/Environmental Remediation Fees	40,645,000	0	0	-	-	-
35001001/12040566	Sanitation Levy (Onitsha and Environs)	9,435,440	600,000	1,200,000	1,260,000	1,323,000	3,783,000
35001001/12040668	Sanitation Levy (Idemili and Environs)	6,697,560	0	0	-	-	-
35001001/12040669	Sanitation Levy (Ogbaru and Environs)	1,461,600	0	0	-	-	-
35001001/12040670	Sanitation Fees	9,331,318	0	0	-	-	-
35001001/12040672	Sanitation Fee from Local Govt - OTHER	0	0	0	-	-	-
35001001/12040674	Laterite & Sharp Sand Excavation	400,000	0	0	-	-	-
35001001/12050026	Sanitation Fine	0	0	0	-	-	-
35001001/12050027	Sand Beach Tolls/Environmental Remediation Fees	0	0	0	-	-	-
35001001/12070042	Earnings from Disinfection/Fumigation Services	0	0	0	-	-	-
		<b>96,418,918</b>	<b>9,428,000</b>	<b>18,856,000</b>	<b>19,798,800</b>	<b>20,788,740</b>	<b>59,443,540</b>
			0	0	-	-	-
35001002/12040027	Tender Fees	1,570,500	0	0	-	-	-
35001002/12040047	Land Use Fees	750,090	0	0	-	-	-
35001002/12070120	Earnings from Amusement Parks	1,500,300	0	0	-	-	-
35001002/12070127	Earnings from use of of Public Toilets	535,000	0	0	-	-	-
		4,355,890	-	-	-	-	-
			0	0	-	-	-
35001003/12040017	Registration of Contractors	1,325,000	0	0	-	-	-
35001003/12040027	Tender Fees	1,892,580	0	0	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

**DETAILED IGR BY ORGANISATION CONT'**

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		2021	2021	2022	2023	2024	3 Years
		=N=	=N=	=N=	=N=	=N=	=N=
35001003/120400319	Waste Collectin Fees	3,205,000	0	0	-	-	-
35001003/12040318	Pollution Charges/Sanitation Fees	120,000	0	0	-	-	-
		6,542,580	-	-	-	-	-
			0	0	-	-	-
35016001/12040027	Tender Fees	0	0	0	-	-	-
35016001/12040031	Environmental Impact Assessment (EIA/EAR)	0	0	0	-	-	-
35016001/12040318	Pollution Charges/Sanitation Fees	6,809,640	26,935,980	53,871,960	56,565,558	59,393,836	169,831,354
35016001/12040319	Waste Collection Fees	15,219,733	16,266,600	32,533,200	34,159,860	35,867,853	102,560,913
35016001/12040320	Dust Bins Fees	148,400	0	0	-	-	-
		<b>22,177,773</b>	<b>43,202,580</b>	<b>86,405,160</b>	<b>90,725,418</b>	<b>95,261,689</b>	<b>272,392,267</b>
			0	0	-	-	-
35109001/12020038	Forestry Licences (Roller Saws Saw Mills Hammer Licence)	1,370,366	327,600	655,200	687,960	722,358	2,065,518
35109001/12040348	Forestry Zoo Fees	2,667	0	0	-	-	-
35109001/12040544	others-Forestry Fees	1,116,667	0	0	-	-	-
35109001/12050024	Forest Offences Fines	0	0	0	-	-	-
35109001/12060066	Sale of Forest Produce	51,600	106,800	213,600	224,280	235,494	673,374
		<b>2,541,300</b>	<b>434,400</b>	<b>868,800</b>	<b>912,240</b>	<b>957,852</b>	<b>2,738,892</b>
			0	0	-	-	-
			0	0	-	-	-
51001001/12010017	Development Levy - 2.5% Deduction from Contractors	0	0	0	-	-	-
51001001/12040017	Annual Registration of Contractors	132,800,000	1,080,000	2,160,000	2,268,000	2,381,400	6,809,400
51001001/12040027	Tender Fees	2,200,000	0	0	-	-	-
51001001/12040036	Billboard/Advertisement Fees	0	0	0	-	-	-
51001001/12040151	Fees for Annual Renewal of Contractors	190,000	0	0	-	-	-
51001001/12040189	Renewal of Registration of Social Clubs	0	0	0	-	-	-
51001001/12040190	Registration of Social Clubs	33,333	240,000	480,000	504,000	529,200	1,513,200

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**

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		2021	2021	2022	2023	2024	3 Years
		=N=	=N=	=N=	=N=	=N=	=N=
51001001/12040222	Registration of Town Unions	100,231	54,000	108,000	113,400	119,070	340,470
51001001/12040321	Renewal of Registration of Town Unions	5,769,333	1,320,323	2,640,645	2,772,677	2,911,311	8,324,633
51001001/12040548	Agric/Livestock Fee	0	0	0	-	-	-
51001001/12040567	Election Fees from Town Unions	151,733,333	3,000,000	6,000,000	6,300,000	6,615,000	18,915,000
51001001/12040568	New Bridge Head Park Fees	0	0	0	-	-	-
51001001/12090006	Property / Tenement Rate	14,693	0	0	-	-	-
		<b>292,840,923</b>	<b>5,694,323</b>	<b>11,388,645</b>	<b>11,958,077</b>	<b>12,555,981</b>	<b>35,902,703</b>
			0	0	-	-	-
66001003/12040017	Registration of Contractors	0	0	0	-	-	-
66001003/12040027	Tender Fee	800,000	0	0	-	-	-
66001003/12040444	VSat Installation Permit	320,000	0	0	-	-	-
66001003/12040447	Petroleum Product Fees	133,333	0	0	-	-	-
66001003/12040544	Sand Beach Tolls/Environmental Remediation Fees	111,333,333	0	0	-	-	-
66001003/12040562	Metal Scraps and Welder Fabrications Fees	1,200,000	0	0	-	-	-
66001003/12040611	Registration of Mechanic Workshop Fees	0	0	0	-	-	-
		113,786,666	0	0	0	0	0
			0	0	-	-	-
			0	0	-	-	-
		2,615,921,593	2,363,640,913	4,727,281,826	4,963,645,917	5,211,828,213	14,902,755,956
				0	-	-	-
		<b>36,577,703,708</b>	<b>21,945,250,590</b>	<b>40,369,799,963</b>	<b>42,388,289,961</b>	<b>44,507,704,459</b>	<b>127,265,794,383</b>

# **DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION**

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION**

Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description Domestic Aid & Grants	Actual	Actual (to Period 12)	Budget	Revised Budget	Budget	Budget	Budget	Budget	Total Budget
		2019	2020	2020	2020	2021	2022	2023	2024	3 Years
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>20001001</b>	<b>Ministry of Finance</b>									
20001001/13010101	Government Fund Raising Activities	0	0	0	0	0	13,400,000,000		0	0
<b>20001001</b>	<b>Ministry of Finance</b>									
20001001/13010208	SDG-CGS PPPArrangements and Other Grants	0	0	500,000,000	300,000,000	500,000,000	931,000,000		500,250,000	500,500,120
20001001/13010221	Family Health International - FHI360	0	0	0	0	0			0	0
20001001/13010222	Tertiary Trust Fund (TETFUND)	0	0	1,365,364,972	0	1,000,000,000	1,000,000,000		1,000,500,000	1,001,000,252
20001001/13000023	Saving one Million Lives (SOML)	0	0	300,000,000	0	0			0	0
20001001/13010027	Universal Basic Education UBEC SUBEB Fund	0	0	0	1,000,000,000	2,600,000,000	1,000,000,000		2,601,300,000	2,602,600,648
20001001/13000229	Covid Donations	0	160,837,200	0	200,000,000	0			0	0
	<b>Ministry of Finance Total</b>	<b>0</b>	<b>160,837,200</b>	<b>2,165,364,972</b>	<b>1,500,000,000</b>	<b>4,100,000,000</b>	<b>2,931,000,000</b>	<b>0</b>	<b>4,102,050,000</b>	<b>4,104,101,020</b>
<b>21001001</b>	<b>Ministry of Health</b>									
21001001/13000201	Family Planning Programme and Activities	0	0	300,000,000	0	300,000,000			300,150,000	300,300,072
21001001/13000202	Zero Hepatitis Programme and Activities	0	0	300,000,000	0	300,000,000			300,150,000	300,300,072
21001001/13000203	Maternal Perinatal Disease Surveillance (MPDRS)	0	0	300,000,000	0	300,000,000			300,150,000	300,300,072
	<b>Ministry of Health Total</b>	<b>0</b>	<b>0</b>	<b>900,000,000</b>	<b>0</b>	<b>900,000,000</b>	<b>-</b>	<b>0</b>	<b>900,450,000</b>	<b>900,900,216</b>
	<b>Grand Total Domestic Aids and Grants</b>	<b>0</b>	<b>160,857,200</b>	<b>3,565,364,972</b>	<b>1,500,000,000</b>	<b>5,000,000,000</b>	<b>2,931,000,000</b>	<b>0</b>	<b>5,002,500,000</b>	<b>5,005,001,236</b>
<b>20001001</b>	<b>Ministry of Finance</b>									
20001001/13010203	Grants for UNICEF Assisted Programm Activities	0	0	0	0	0			0	0
20001001/13010204	World Bank - IDA Support for FADAMA DEV	0	0	400,000,000	0	0			0	0
20001001/13010205	Support for Good Governance	0	0	0	0	0			0	0
20001001/13010206	World Bank Assisted SGCBP II and CSDP	804,058,068	0	0	0	0			0	0
20001001/13010207	UNDP Assisted SGCBP II and CSDP	0	0	300,000,000	0	0			0	0
20001001/13000012	State Education Programm Project - SEPIP	0	0	4,500,000,000	0	0			0	0



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION CONT'**

Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description Domestic Aid & Grants	Actual	Actual (to Period 12)	Budget	Revised Budget	Budget	Budget	Budget	Budget	Total Budget
		2019	2020	2020	2020	2021	2022	2023	2024	3 Years
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20001001/13000216	State and Local Government Reform Project	253,656,200	0	800,000,000	0	0			0	0
20001001/13010218	Solid Mineral Development Fund (SMDF)	0	0	100,000,000	0	0			0	0
20001001/13010219	United Nations Institute for Training and Research	0	0	0	0	0			0	0
20001001/13010220	United Nations Industrial Development Organisation	0	0	0	0	0			0	0
20001001/13010224	SFTAS Grants	0	0	0	1,000,000,000	2,500,000,000	1,552,665,697		2,501,250,000	2,502,500,624
20001001/13010225	SFTAS Additional Funding	0	0	0	1,500,000,000	2,500,000,000	1,500,000,000		2,501,250,000	2,502,500,624
	<b>Ministry of Finance Total -</b>	<b>1,057,714,269</b>	<b>0</b>	<b>6,100,000,000</b>	<b>2,500,000,000</b>	<b>5,000,000,000</b>	<b>3,052,665,697</b>	<b>0</b>	<b>5,002,500,000</b>	<b>5,005,001,248</b>
	<b>Grand Total- Grant</b>	<b>1,057,714,269</b>	<b>0</b>	<b>6,100,000,000</b>	<b>2,500,000,000</b>	<b>10,000,000,000</b>	<b>5,983,665,697</b>	<b>0</b>	<b>10,005,000,000</b>	<b>10,010,002,484</b>
	<b>Foreign Loans</b>									
<b>20001001</b>	<b>Ministry of Finance</b>									
20001001/13000214	Nigeria Erosion and Watershed Mgt Project -	0	0	7,000,000,000	4,500,000,000	2,000,000,000	1,900,000,000		2,001,000,000	2,002,000,504
20001001/13010026	Covid-19 Action Recovery Economic Stimulus	0	1,100,000,000	0	1,000,000,000	5,000,000,000	5,000,000,000		5,002,500,000	5,005,001,249
	<b>Ministry of Finance Total</b>	<b>0</b>	<b>1,100,000,000</b>	<b>7,000,000,000</b>	<b>5,500,000,000</b>	<b>7,000,000,000</b>	<b>6,900,000,000</b>	<b>0</b>	<b>7,003,500,000</b>	<b>7,007,001,753</b>
<b>20007001</b>	<b>Office of the Accountant General</b>									
20001001/14030201	World Bank (IDA) Support for Fadama	0	0	0	0	0			0	0
20001001/14030202	ADB Loan (HSDP)	0	0	0	0	0			0	0
	<b>Office of the Accountant General Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION CONT'**

Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description Domestic Aid & Grants	Actual	Actual (to Period 12)	Budget	Revised Budget	Budget	Budget	Budget	Budget	Total Budget
		2019	2020	2020	2020	2021	2022	2023	2024	3 Years
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>34001001</b>	<b>Ministry of Works</b>									
34001001/13010201	RAMP	0	0	300,000,000	500,000,000	1,000,000,000	500,000,000		1,000,500,000	1,001,000,252
	<b>Ministry of Works Total</b>	0	0	300,000,000	500,000,000	1,000,000,000	500,000,000	0	1,000,500,000	1,001,000,252
	<b>Grand Total</b>	<b>0</b>	<b>1,100,000,000</b>	<b>7,300,000,000</b>	<b>6,000,000,000</b>	<b>8,000,000,000</b>	<b>7,400,000,000</b>	<b>0</b>	<b>8,004,000,000</b>	<b>8,008,002,005</b>
	<b>Domestic Loans</b>									
<b>20007001</b>	<b>Office of the Accountant General</b>									
20007001/14030101	Loan from Commercial Banks	0	0	16,000,000,000	0	0			0	0
20007001/14030102	Overdraft/Other Loans	0	0	0	0	0			0	0
20007001/14030103	Federal Government Bailout Fund to States	0	0	0	0	0			0	0
20007001/14030104	Budget Support Facility	700,000,000	0	0	0	0	2,000,000,000		0	0
20007001/14030105	Assets backed by Access Bank Contract Financing	0	0	0	0	0			0	0
20007001/14030106	Central Bank of Nigeria (CBN) Health Intervention	0	0	0	2,500,000,000	0			0	0
20007001/14030107	Central Bank of Nigeria (CBN) Accelerated Agric	0	0	0	1,500,000,000	3,000,000,000			3,001,500,000	3,003,000,745
20007001/14030108	CBN Commercial Agriculture Credit Scheme	0	0	0	3,000,000,000	0	2,000,000,000		0	0
20007001/14030109	CBN) Micro, Small and Medium Enterprises Dev.	0	0	0	1,000,000,000	0	2,000,000,000		0	0
20007001/14030110	Commercial Banks Counterpart Contributions for	0	0	0	2,000,000,000	0			0	0
	<b>Office of the Accountant General Total</b>	700,000,000	0	16,000,000,000	10,000,000,000	3,000,000,000	6,000,000,000	0	3,001,500,000	3,003,000,745
	<b>Grand Total</b>	<b>700,000,000</b>	<b>0</b>	<b>16,000,000,000</b>	<b>10,000,000,000</b>	<b>11,000,000,000</b>	<b>13,400,000,000</b>	<b>0</b>	<b>11,001,500,000</b>	<b>11,004,000,745</b>

# **SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>01</b>	<b>Administration Sector</b>										
11001001	Office of the Executive Governor	19,376,258,689	2,654,713,025	21,921,561,559	1,120,749,782	4,042,460,275	16,332,569,739		20,375,030,014	21,393,781,515	22,463,470,590
11001002	Office of the Deputy Governor	186,304,697	156,568,963	171,320,000	98,728,745	37,848,208	128,797,648		166,645,857	174,978,149	183,727,057
11003001	Boundary Commission	-	-	6,000,000	-		6,000,000		6,000,000	6,300,000	6,615,000
11008001	Anambra State Emergency Management Agency				-				-	0	0
11010001	Anambra Public Procurement Agency APPA	-	-	18,000,000	-		18,000,000		18,000,000	18,900,000	19,845,000
11013001	Office of the Secretary to the State Government	671,145,776	455,960,931	677,362,730	384,013,735	299,362,730	378,000,000		677,362,730	711,230,867	746,792,410
11018001	Anambra State Investment Promotion & Protection Agency	32,000,000	0	46,988,799	-		46,988,799		46,988,799	49,338,239	51,805,151
11021001	Liaison Office – Lagos	14,199,544	14,164,389	18,755,199	5,443,376	10,937,954	7,817,245		18,755,199	19,692,959	20,677,607
11021002	Liaison Office – Abuja	22,354,667	17,158,178	24,234,963	9,498,669	12,234,963	12,000,000		24,234,963	25,446,711	26,719,047
11021003	Liason Office – Abakiliki	0	0	6,000,000	5,500,000		6000000		6,000,000	6,300,000	6,615,000
11033001	Anambra State Action Committee on AIDS - ANSACA	211,642,628	121,500,431	150,000,000	80,000,000		150,000,000		150,000,000	157,500,000	165,375,000
11038001	Christian Pilgrims Welfare Board	0	0	6,000,000	-		6000000		6,000,000	6,300,000	6,615,000
11038002	Muslim Pilgrims Welfare Board	0	0	6,000,000	-		6000000		6,000,000	6,300,000	6,615,000
11051001	Anambra State Small Business Agency - ASBA	0	0	6,000,000	-		6,000,000		6,000,000	6,300,000	6,615,000
11184001	Volunteer Service Agency	17,619,577	12,123,985	12,000,000	1,535,342		12,000,000		12,000,000	12,600,000	13,230,000
11184002	Ocha Brigade	143,807,988	16,004,028	150,000,000	90,648,000		150,000,000		150,000,000	157,500,000	165,375,000
11184005	Greater Onitsha Development Agency	0	0	46,200,000	-		46200000		46,200,000	48,510,000	50,935,500
11184006	Greater Nnewi Development Agency	0	0	46,200,000	-		46200000		46,200,000	48,510,000	50,935,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
12003001	Anambra State House of Assembly	886,722,201	613,497,625	1,255,650,141	381,052,835	741,452,420	1,517,900,000		2,259,352,420	2,372,320,041	2,490,936,043
23001001	Ministry of Information and Communication Strategy	137,397,602	101,282,428	131,641,044	38,066,143	143,957,141	11,587,300		155,544,441	163,321,664	171,487,747
23001002	Anambra State Sinage Agency - ANSAA	35,907,084	22,087,183	72,000,000	13,453,600		72,000,000		72,000,000	75,600,000	79,380,000
23003001	Anambra Broadcasting Service	420,000,000	210,000,000	420,000,000	280,000,000		420,000,000		420,000,000	441,000,000	463,050,000
23004001	Arts Council	0	50000	254,678	-		254678		254,678	267,412	280,782
23013001	Government Printing Press	28,142,599	21,050,938	30,717,253	7,537,640	30,017,253	700,000		30,717,253	32,253,116	33,865,771
23052001	Tourism Board	0	0	764,032	479,904		764032		764,032	802,234	842,345
23055001	Anambra State Newspaper Printing Corporation	124,000,000	60,000,000	130,000,000	80,000,000		130,000,000		130,000,000	136,500,000	143,325,000
25001001	Office of the Head of Service	473,018,259	331,292,351	474,400,000	158,171,696	460,000,000	14,400,000		474,400,000	498,120,000	523,026,000
25005001	Establishment and Training				-				-	0	0
25005002	Anambra State Pension Board	22,040,760	33,976,478	-	-		0		-	0	0
25005003	Local Government Pension Board				-				-	0	0
25005007	Anambra State Veteran Agency	0	0	6,000,000	-		0		-	0	0
40001001	Office of the Auditor General (State)	109,733,248	70,069,613	116,291,452	30,055,371	122,633,411	6,000,000		128,633,411	135,065,081	141,818,335
40001002	Office of the Auditor General (Local Government)	44,068,132	32,130,278	49,500,000	14,572,999	54,369,701	4,500,000		58,869,701	61,813,187	64,903,846
47001001	Civil Service Commission	68,315,200	52,647,587	73,453,841	22,792,760	64,716,174	13,000,000		77,716,174	81,601,982	85,682,081
47001002	Local Government Civil Service Commission	23,342,504	15,561,650	25,480,255	5,835,618	25,480,255			25,480,255	26,754,268	28,091,981
48001001	Anambra State Independent Electoral Commission	17,437,898	14,330,058	57,146,037	10,104,000	41,475,000	15,671,037		57,146,037	60,003,339	63,003,506
		<b>23,065,459,053</b>	<b>5,026,170,119</b>	<b>26,155,921,983</b>	<b>2,838,240,215</b>	<b>6,086,945,485</b>	<b>19,565,350,478</b>	<b>0</b>	<b>25,652,295,964</b>	<b>26,934,910,762</b>	<b>28,281,656,300</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>02</b>	<b>Economic Sector</b>				-				-	0	0
15001001	Ministry of Agriculture, Mechanization , Processing & Export	302,943,233	220,913,044	340,383,879	88,720,367	371,267,762	13,000,000		384,267,762	403,481,150	423,655,208
15017001	Fisheries and Aquaculture Development Agency	6,002,676	6,000,064	25,285,600	4,400,000		35,285,600		35,285,600	37,049,880	38,902,374
15021001	College of Agriculture, Mgbakwu	72,000,000	48,000,000	-	-		0		-	0	0
15102002	Agricultural Development Project	18,000,219	4,800,060	6,000,000	3,200,000		0		-	0	0
15110001	Anambra State Tractor Hiring Agency	1,324,800	264,960	-	-		0		-	0	0
15115002	Nkwelle Ezunaka Farm Settlement	950,000	600,000	-	-		0		-	0	0
20001001	Ministry of Finance	175,648,284	131,744,389	215,863,262	52,792,647	213,767,920	13,000,000		226,767,920	238,106,316	250,011,632
20007001	Office of the Accountant General	17,497,889,580	16,329,260,340	16,525,825,212	3,244,935,434	450,000,000	17,675,123	18,323,510,000	18,791,185,123	19,730,744,379	20,717,281,598
20008001	Anambra State Internal Revenue Service	294,248,237	226,607,131	352,811,926	165,384,726	346,759,137	71,018,640		417,777,777	438,666,666	460,599,999
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	134,006,323	106,098,321	137,276,892	43,959,945	124,776,892	12,500,000		137,276,892	144,140,737	151,347,773
22001002	Anambra State Industrail Development Agency	0	0	6,000,000	1,000,000	0	6000000		6,000,000	6,300,000	6,615,000
22053001	Anambra State Marketing Board	0	1	-	-	0	0		-	0	0
28001001	Ministry of Mineral Resources, Science & Technology	46,932,207	29,318,232	-	4,000,000	0	0		-	0	0
29001001	Ministry of Transport	31,494,812	24,759,140	32,149,744	11,237,879	25,606,744	8,000,000		33,606,744	35,287,081	37,051,435
29053001	Transport Corporation of Anambra State	0	1	-	-	-	-		-	0	0
29055001	Anambra State Transport Manangement Agency - ATMA	123,565,613	14,641,100	123,565,613	99,932,840	0	153,500,000		153,500,000	161,175,000	169,233,750
34001001	Ministry of Works	101,448,269	61,469,469	118,782,100	30,256,909	155,932,100	12,850,000		168,782,100	177,221,205	186,082,265
34054001	Anambra State Road Maintenance Agency	11,500,120	0	-	-	0	0		-	0	0

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	65,805,967	46,653,389	55,986,871	20,686,047	65,770,965	6,000,000		71,770,965	75,359,514	79,127,489
38001001	Ministry of Economic Planning, Budget & Development Partners	95,060,453	74,270,661	108,192,570	29,547,072	96,249,928	13,443,841		109,693,769	115,178,457	120,937,380
38001002	Anambra State Donors Cordinating Agency	0	0	-	-	0	0		-	0	0
38004001	State Bureau of Statistics	30,877,984	20,251,135	36,230,303	9,785,692	32,230,303	4,000,000		36,230,303	38,041,818	39,943,909
53001001	Ministry of Housing and Urban Development	51,581,757	44,012,744	67,656,822	18,575,780	61,656,822	6,000,000		67,656,822	71,039,663	74,591,646
53001002	Hydrofoam Agency	10,601,344	8,504,468	10,000,000	4,000,000	0	12,000,000		12,000,000	12,600,000	13,230,000
53010001	Anambra State Housing Corporation	0	50000	-	-	0	0		-	0	0
60001001	Ministry of Lands, Physical Planning & Rural Development	121,421,731	103,028,021	179,520,415	42,522,777	175,352,525	13,000,000		188,352,525	197,770,151	207,658,659
60055001	Anambra State Physical Planning Board	337,668,631	307,763,481	204,000,000	133,333,280	0	212,000,000		212,000,000	222,600,000	233,730,000
61001001	Ministry of Power & Domestice Water Development	132,693,912	109,558,120	138,956,413	44,444,687	152,965,425	6,000,000		158,965,425	166,913,696	175,259,381
61008001	Anambra State Fire Service	4,925,014	4,325,000	4,000,000	740,000	0	4,000,000		4,000,000	4,200,000	4,410,000
61102001	Anambra State Water Corporation	166,800	0	-	-	0	0		-	0	0
61103001	Rural Water Supply and Sanitation Agency (RUWASSA)	10,738,984	9,657,153	9,499,035	1,071,300	0	9,499,035		9,499,035	9,973,987	10,472,686
		<b>19,679,496,950</b>	<b>17,932,550,424</b>	<b>18,697,986,657</b>	<b>4,054,527,382</b>	<b>2,272,336,524</b>	<b>628,772,239</b>	<b>18,323,510,000</b>	<b>21,224,618,763</b>	<b>22,285,849,701</b>	<b>23,400,142,186</b>
					-				-	0	0
<b>3</b>	<b>Law &amp; Justice Sector</b>				-				-	0	0
18011001	Judicial Service Commission	50,680,072	35,438,678	59,841,760	13,888,786	55,641,760	4,200,000		59,841,760	62,833,848	65,975,540
26001001	Ministry of Justice	201,137,185	143,407,600	199,390,040	70,522,019	181,740,040	17,650,000		199,390,040	209,359,542	219,827,519
26003001	Legal Aid Council	1,200,000	800,000	1,200,000	800,000	0	1,200,000		1,200,000	1,260,000	1,323,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
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		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
26051001	High Court of Justice	1,420,260,025	1,087,579,633	1,687,796,798	727,001,267	1,607,629,875	185,000,000		1,792,629,875	1,882,261,369	1,976,374,437
26052001	Customary Court of Appeal	674,570,478	400,839,694	-	-	0	0		-	0	0
26054002	Magistrate Court	0	0	-	-	-	-	-	-	0	0
		<b>2,347,847,760</b>	<b>1,668,065,605</b>	<b>1,948,228,598</b>	<b>812,212,072</b>	<b>1,845,011,675</b>	<b>208,050,000</b>	<b>-</b>	<b>2,053,061,675</b>	<b>2,155,714,759</b>	<b>2,263,500,496</b>
<b>04</b>	<b>Regional Sector</b>				-				-	0	0
11184003	Awka Capital Territory Development Authority - ACTDA	21,000,000	0	60,200,000	24,000,000	0	60200000		60,200,000	63,210,000	66,370,500
	<b>Regional Sector Total</b>	<b>21,000,000</b>	<b>0</b>	<b>60,200,000</b>	<b>24,000,000</b>	<b>-</b>	<b>60,200,000</b>	<b>-</b>	<b>60,200,000</b>	<b>63,210,000</b>	<b>66,370,500</b>
<b>5</b>	<b>Social Sector</b>				-				-	0	0
13001001	Ministry of Youths, Entrepreneurship & Sport Development	81,786,555	53,518,602	100,106,617	24,392,333	95,870,753	9,326,100		105,196,853	110,456,696	115,979,530
13001002	Sport Development Commission	35,827,890	38,819,465	30,000,000	4,000,000	0	30,000,000		30,000,000	31,500,000	33,075,000
13003001	National Youth Service Corp – NYSC	52,061,890	0	-	-	0	0		-	0	0
14001001	Ministry of Social Welfare, Children & Women Affairs	57,294,224	38,391,336	74,623,400	17,135,116	68,623,400	6,000,000		74,623,400	78,354,570	82,272,299
14002001	Skill Acquisition Centre	0	1	-	-	-	-	-	-	0	0
14054001	Model Motherless Babies Home	42,100,000	60,000,000	7,300,000	2,400,000	0	7,300,000		7,300,000	7,665,000	8,048,250
17001001	Ministry of Basic Education	163,352,587	120,595,747	151,435,047	47,651,808	184,006,087	6,000,000		190,006,087	199,506,392	209,481,711
17003001	Anambra State Universal Basic Education Board	255,184,963	125,142,350	118,849,500	53,971,058	0	118,849,500		118,849,500	124,791,975	131,031,574
17008001	Anambra State Library Board	88,401,786	166,939,150	132,000,000	72,908,402	0	132,000,000		132,000,000	138,600,000	145,530,000
17009001	Exam Development Centre	56,930,368	27,339,490	47,793,373	5,281,208	19,563,919	28,229,454		47,793,373	50,183,042	52,692,194



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

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		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17023001	Special Education Centre Isulo	18,776,540	12,206,649	10,560,000	6,400,000	0	10,560,000		10,560,000	11,088,000	11,642,400
17024001	Special Education Centre Umuchu	11,505,757	5,961,900	6,600,000	4,000,000	0	6,600,000		6,600,000	6,930,000	7,276,500
17024002	Special Education Center Onitsha	2,400,000	3,910,000	2,640,000	1,600,000	0	6,600,000		6,600,000	6,930,000	7,276,500
17025001	Adult & Non Formal Education Agency	1,259,268	629,634	4,851,000	839,512	0	4,851,000		4,851,000	5,093,550	5,348,228
17026001	Urban Girls Secondary School Ekwulobia	0	0	150,000	-	0	150,000		150,000	157,500	165,375
17026002	Girls Sec. School, Igboukwu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026003	Community Secondary School, Isuofia	0	0	150,000	-		150,000		150,000	157,500	165,375
17026004	Aguata High School, Aguata	0	0	150,000	-		150,000		150,000	157,500	165,375
17026005	Girls' High School, Uga	0	0	150,000	-		150,000		150,000	157,500	165,375
17026006	Uga Boys' Secondary School, Uga	0	0	150,000	-		150,000		150,000	157,500	165,375
17026007	Community Secondary School, Uga	0	0	150,000	-		150,000		150,000	157,500	165,375
17026008	Pioneer Secondary School (Gss) Umuchu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026009	Community Secondary School, Umuchu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026010	Umuchu High School, Umuchu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026011	Government Technical College, Umuchu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026012	St. Peter'S Secondary School, Achina	0	0	150,000	-		150,000		150,000	157,500	165,375
17026013	Girls' Secondary School, Achina	0	0	150,000	-		150,000		150,000	157,500	165,375
17026014	Community Secondary School, Nkpologwu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026015	Community Secondary School, Oraeri	0	0	150,000	-		150,000		150,000	157,500	165,375

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

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		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17026016	Community Secondary School, Aguluezechukwu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026017	Community Secondary School, Akpo	0	0	150,000	-		150,000		150,000	157,500	165,375
17026018	Christ The Redeemer College, Amesi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026019	Community Secondary School, Igboukwu (Bss)	0	0	150,000	-		150,000		150,000	157,500	165,375
17026020	Community Secondary School, (Bss) Ezinifite	0	0	150,000	-		150,000		150,000	157,500	165,375
17026021	Girls' Secondary School, Ezinifite.	0	0	150,000	-		150,000		150,000	157,500	165,375
17026022	Community High School, Nanka	0	0	150,000	-		150,000		150,000	157,500	165,375
17026023	Community Secondary School, Nanka	0	0	150,000	-		150,000		150,000	157,500	165,375
17026024	Community Secondary School, Oko	0	0	150,000	-		150,000		150,000	157,500	165,375
17026025	Community Secondary School, Ndikelionwu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026026	Community Secondary School, Ndiowu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026027	Community Secondary School, Ufuma	0	0	150,000	-		150,000		150,000	157,500	165,375
17026028	Community Secondary School, Enugwuabor Ufuma	0	0	150,000	-		150,000		150,000	157,500	165,375
17026029	Community Secondary School, Awgbu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026030	Community High School, Awgbu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026031	Awgbu Grammar School, Awgbu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026032	Community Secondary School, Ajali	0	0	150,000	-		150,000		150,000	157,500	165,375
17026033	Community Secondary School, Omogho	0	0	150,000	-		150,000		150,000	157,500	165,375
17026034	Community Secondary School, Awa.	0	0	150,000	-		150,000		150,000	157,500	165,375

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

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		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17026035	All Saints Secondary School, Umunze	0	0	150,000	-		150,000		150,000	157,500	165,375
17026036	Community High School Umunze	0	0	150,000	-		150,000		150,000	157,500	165,375
17026037	Government Technical College, Umunze	0	0	150,000	-		150,000		150,000	157,500	165,375
17026038	Community Secondary School, Ihite	0	0	150,000	-		150,000		150,000	157,500	165,375
17026039	Community High School, Nawfija	0	0	150,000	-		150,000		150,000	157,500	165,375
17026040	New Bethel Secondary School, Isulo	0	0	150,000	-		150,000		150,000	157,500	165,375
17026041	Victory High School, Ezira	0	0	150,000	-		150,000		150,000	157,500	165,375
17026042	Premier Secondary School (Bss) Ogbunka	0	0	150,000	-		150,000		150,000	157,500	165,375
17026043	Girls' Secondary School, Ogbunka	0	0	150,000	-		150,000		150,000	157,500	165,375
17026044	Union Secondary School, Owerrezukala	0	0	150,000	-		150,000		150,000	157,500	165,375
17026045	Community Secondary School, Owerrezukala	0	0	150,000	-		150,000		150,000	157,500	165,375
17026046	Community High School, Ogboji	0	0	150,000	-		150,000		150,000	157,500	165,375
17026047	Union Secondary School, Umuomaku	0	0	150,000	-		150,000		150,000	157,500	165,375
17026048	St. John Of God Secondary School, Awka	0	0	150,000	-		150,000		150,000	157,500	165,375
17026049	Igwebuik Grammar School, Awka	0	0	150,000	-		150,000		150,000	157,500	165,375
17026050	Girls' Secondary School, Awka	0	0	150,000	-		150,000		150,000	157,500	165,375
17026051	Community Secondary School, Umuokpu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026052	Capital City Secondary School, Awka	0	0	150,000	-		150,000		150,000	157,500	165,375
17026053	Kenneth Dike Memorial Secondary School, Awka	0	0	150,000	-		150,000		150,000	157,500	165,375

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

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		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17026054	Ezi-Awka Community Secondary School, Awka	0	0	150,000	-		150,000		150,000	157,500	165,375
17026055	Community Secondary School, Okpuno	0	0	150,000	-		150,000		150,000	157,500	165,375
17026056	Nneoma Community Secondary School, Nibo	0	0	150,000	-		150,000		150,000	157,500	165,375
17026057	Community Secondary School, Mbaukwu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026058	Emeka Aghasili High School, Nise	0	0	150,000	-		150,000		150,000	157,500	165,375
17026059	Community Secondary School, Agulu Awka	0	0	150,000	-		150,000		150,000	157,500	165,375
17026060	Community Secondary School, Amawbia	0	0	150,000	-		150,000		150,000	157,500	165,375
17026061	Union Secondary School, Umuawulu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026062	Union Secondary School, Amawbia	0	0	150,000	-		150,000		150,000	157,500	165,375
17026063	Ezike High School, Nibo	0	0	150,000	-		150,000		150,000	157,500	165,375
17026064	Holy Cross High School, Umuawulu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026065	Community Secondary School, Isiagu.	0	0	150,000	-		150,000		150,000	157,500	165,375
17026066	Community Secondary School, Amansea	0	0	150,000	-		150,000		150,000	157,500	165,375
17026067	Community Secondary School, Isuanaocha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026068	Community Secondary School, Ebenebe	0	0	150,000	-		150,000		150,000	157,500	165,375
17026069	Community Secondary School, Mgbakwu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026070	Community Secondary School, Achalla	0	0	150,000	-		150,000		150,000	157,500	165,375
17026071	Community Secondary School, Amanuke	0	0	150,000	-		150,000		150,000	157,500	165,375
17026072	Community Secondary School, Urum	0	0	150,000	-		150,000		150,000	157,500	165,375

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
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		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17026073	Community S3Condary School, Oba-Ofemili	0	0	150,000	-		150,000		150,000	157,500	165,375
17026074	Girls High School, Agulu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026075	Flora Azikiwe Model Comprehensive Secondary School, Neni	0	0	150,000	-		150,000		150,000	157,500	165,375
17026076	Loretto Special Sci. Sch. Adazi Nnukwu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026077	Community Secondary School, Obeledu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026078	Community Secondary School, Ichida	0	0	150,000	-		150,000		150,000	157,500	165,375
17026079	Community High School, Aguluzigbo	0	0	150,000	-		150,000		150,000	157,500	165,375
17026080	Bubendorff Memorial Grammar School, Adazi Nnukwu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026081	Community Secondary School, Agulu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026082	Ojiakor Memorial Grammar School, Adazi- Ani	0	0	150,000	-		150,000		150,000	157,500	165,375
17026083	Union Secondary School, Agulu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026084	Community High School, Adazi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026085	Community High School, Akwaeze	0	0	150,000	-		150,000		150,000	157,500	165,375
17026086	Agulu Grazmmar School, Agulu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026087	Lake City Secondary School, Nri	0	0	150,000	-		150,000		150,000	157,500	165,375
17026088	Girls Secondary School, Adazi-Nnukwu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026089	Regal Secondary School, Nri	0	0	150,000	-		150,000		150,000	157,500	165,375
17026090	St. Mary'S High School, Ifitedunu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026091	Walter Eze Memorial Secondary School,(Bss) Ukpo	0	0	150,000	-		150,000		150,000	157,500	165,375

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		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17026092	Community Secondary School, Umunachi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026093	Nneamaka Secondary School, Ifitedunu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026094	Community Girls' Secondary School, Ukpo	0	0	150,000	-		150,000		150,000	157,500	165,375
17026095	Community Secondary School, Ukwulu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026096	St Kizito Girls' Secondary School, Umudioka	0	0	150,000	-		150,000		150,000	157,500	165,375
17026097	Community High School, Nawgu.	0	0	150,000	-		150,000		150,000	157,500	165,375
17026098	Comprehensive Secondary School, Nawfia	0	0	150,000	-		150,000		150,000	157,500	165,375
17026099	Girls' Secondary School, Abagana	0	0	150,000	-		150,000		150,000	157,500	165,375
17026100	Nnamdi Azikiwe Secondary School, Abagana	0	0	150,000	-		150,000		150,000	157,500	165,375
17026101	Ide Secondary School, Enugu Ukwu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026102	St. Michael'S Model Comprehensive Secondary School, Nimo	0	0	150,000	-		150,000		150,000	157,500	165,375
17026103	Gilrs' Secondary School, Nimo	0	0	150,000	-		150,000		150,000	157,500	165,375
17026104	Community Secondary School, Abba	0	0	150,000	-		150,000		150,000	157,500	165,375
17026105	Girls' Secondary School, Enugu Agidi.	0	0	150,000	-		150,000		150,000	157,500	165,375
17026106	Nawfia Community Secondary School, Nawfia	0	0	150,000	-		150,000		150,000	157,500	165,375
17026107	Okutalukwe Community Secondary School, Enugu Ukwu.	0	0	150,000	-		150,000		150,000	157,500	165,375
17026108	Government Technical College, Enugwu-Agidi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026109	Girls' Sec. School, Nnewi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026110	Maria Regina Model Comprehensive Sec. School Nnewi	0	0	150,000	-		150,000		150,000	157,500	165,375

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17026111	Nnewi High School, Nnewi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026112	Nigerian Sci & Tech. College, Nnewi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026113	Women Education Centre, Nnewi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026114	Community Secondary School, Nnewichi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026115	Akaboezem Comm. Sec. School, Nnewi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026116	Okongwu Memo Grammar School Nnewi.	0	0	150,000	-		150,000		150,000	157,500	165,375
17026117	Union Secondary School, Amichi (Bss)	0	0	150,000	-		150,000		150,000	157,500	165,375
17026118	Comm. Secondary School, Amichi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026119	Community Secondary School, Azigbo	0	0	150,000	-		150,000		150,000	157,500	165,375
17026120	Comm. Sec. School, Ebenato	0	0	150,000	-		150,000		150,000	157,500	165,375
17026121	Comm. Secondary School, Ekwulumili	0	0	150,000	-		150,000		150,000	157,500	165,375
17026122	Comm. High School, Ezinifite	0	0	150,000	-		150,000		150,000	157,500	165,375
17026123	Awo-Ezimuzo Comm. Sec. School Ezinifite	0	0	150,000	-		150,000		150,000	157,500	165,375
17026124	Boys' High School, Osumenyi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026125	Comm. High School, Osumenyi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026126	Comm. Secondary School, Ukpör	0	0	150,000	-		150,000		150,000	157,500	165,375
17026127	Girls' High School, Ukpör	0	0	150,000	-		150,000		150,000	157,500	165,375
17026128	Unubi Boys' Secondary School Unubi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026129	St. Johnbosco Sec. Sch. Unubi	0	0	150,000	-		150,000		150,000	157,500	165,375

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
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		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17026130	Utuh High School Utuh	0	0	150,000	-		150,000		150,000	157,500	165,375
17026131	Govt. Technical College Utuh	0	0	150,000	-		150,000		150,000	157,500	165,375
17026132	Comm. Sec. School, Akwaihedi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026133	Comm. Secondary School, Ichi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026134	Union Secondary School, Ichi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026135	Comm. Secondary School, Ihembosi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026136	Boys' Secondary School, Oraifite	0	0	150,000	-		150,000		150,000	157,500	165,375
17026137	Girls' Secondary School, Oraifite	0	0	150,000	-		150,000		150,000	157,500	165,375
17026138	Comm. Secondary School, Ozubulu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026139	Girls' Secondary School, Ozubulu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026140	Zixton Secondary School, Ozubulu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026141	Comm. High School, Amorka	0	0	150,000	-		150,000		150,000	157,500	165,375
17026142	Comm. Secondary School, Azia	0	0	150,000	-		150,000		150,000	157,500	165,375
17026143	St. Anthony'S Secondary School, Azia	0	0	150,000	-		150,000		150,000	157,500	165,375
17026144	Abbot Boys' Secondary School, Ihiala	0	0	150,000	-		150,000		150,000	157,500	165,375
17026145	Abbot Girls' Sec. Sch Ihiala	0	0	150,000	-		150,000		150,000	157,500	165,375
17026146	Govt. Technical College, Ihiala	0	0	150,000	-		150,000		150,000	157,500	165,375
17026147	St. Jude'S Secondary School, Ihiala	0	0	150,000	-		150,000		150,000	157,500	165,375
17026148	Comm. Secondary School, Isseke	0	0	150,000	-		150,000		150,000	157,500	165,375



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17026149	Comm. Secondary School, Lilu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026150	Communtiy Secondary School Mbosi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026151	Union Secondary School, Okija	0	0	150,000	-		150,000		150,000	157,500	165,375
17026152	Okija Grammar School, Okija	0	0	150,000	-		150,000		150,000	157,500	165,375
17026153	Comm. Secondary School, Orsumoghu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026154	Girls' Secondary School, Uli	0	0	150,000	-		150,000		150,000	157,500	165,375
17026155	Uli High School, Uli	0	0	150,000	-		150,000		150,000	157,500	165,375
17026156	Comm. Hgih School, Umuoma Uli	0	0	150,000	-		150,000		150,000	157,500	165,375
17026157	Notre Dame High School, Abatete	0	0	150,000	-		150,000		150,000	157,500	165,375
17026158	Girls' Secondary School, Abatete	0	0	150,000	-		150,000		150,000	157,500	165,375
17026159	Comm. Secondary School, Eziowelle	0	0	150,000	-		150,000		150,000	157,500	165,375
17026160	Comm. Secondary School, Ideani	0	0	150,000	-		150,000		150,000	157,500	165,375
17026161	Govt. Technical College, Nkpor	0	0	150,000	-		150,000		150,000	157,500	165,375
17026162	Urban Secondary School, Nkpor	0	0	150,000	-		150,000		150,000	157,500	165,375
17026163	Comm. Secondary School, Obosi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026164	Girls' Secondary School, Obosi (Union Sec. Sch. Obosi)	0	0	150,000	-		150,000		150,000	157,500	165,375
17026165	Boys' Secondary School, Ogidi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026166	Girls' Secondary School, Ogidi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026167	Comm. Secondary School, Oraukwu	0	0	150,000	-		150,000		150,000	157,500	165,375

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

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		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17026168	Oraukwu Grammar School, Oraukwu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026169	Comm. Secondary School, Uke	0	0	150,000	-		150,000		150,000	157,500	165,375
17026170	Mater Amabilis Sec.Sch, Umuoji	0	0	150,000	-		150,000		150,000	157,500	165,375
17026171	Community Secondary School,Umuoji	0	0	150,000	-		150,000		150,000	157,500	165,375
17026172	Awada Secondary School, Awada.	0	0	150,000	-		150,000		150,000	157,500	165,375
17026173	St. John Secondary School, Akwa-Ukwu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026174	St. John'S Science & Technical, Alor	0	0	150,000	-		150,000		150,000	157,500	165,375
17026175	Girls' Secondary School, Alor	0	0	150,000	-		150,000		150,000	157,500	165,375
17026176	Girls Secondary School, Awka-Etiti	0	0	150,000	-		150,000		150,000	157,500	165,375
17026177	St. Joseph'S Secondary School, Awka-Etiti	0	0	150,000	-		150,000		150,000	157,500	165,375
17026178	Our Lady'S Secondary School, Nnobi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026179	Comm. Secondary School, Nnobi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026180	Community Secondary School, Nnokwa	0	0	150,000	-		150,000		150,000	157,500	165,375
17026181	Unity Sec. School Nnokwa	0	0	150,000	-		150,000		150,000	157,500	165,375
17026182	Girls' Secondary School, Oba	0	0	150,000	-		150,000		150,000	157,500	165,375
17026183	Merchant Of Light Sec Sch, Oba	0	0	150,000	-		150,000		150,000	157,500	165,375
17026184	Boy's Sec. School, Ojoto	0	0	150,000	-		150,000		150,000	157,500	165,375
17026185	Girls' Secondary School, Ojoto	0	0	150,000	-		150,000		150,000	157,500	165,375
17026186	Comm. Sec Schol, Awkuzu	0	0	150,000	-		150,000		150,000	157,500	165,375

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

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		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17026187	Unity Sec. School, Awkuzu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026188	Model Comprehensive Secondary Sch.Nkwelle-Ezunaka	0	0	150,000	-		150,000		150,000	157,500	165,375
17026189	Community High School Nkwelle-Ezunaka	0	0	150,000	-		150,000		150,000	157,500	165,375
17026190	Boys High School, Nteje	0	0	150,000	-		150,000		150,000	157,500	165,375
17026191	New Era Sec. School Nteje	0	0	150,000	-		150,000		150,000	157,500	165,375
17026192	Cave City Sec. Sch, Ogbunike	0	0	150,000	-		150,000		150,000	157,500	165,375
17026193	St Monica's College,Ogbunike	0	0	150,000	-		150,000		150,000	157,500	165,375
17026194	Progressive Sec. School,Umunya	0	0	150,000	-		150,000		150,000	157,500	165,375
17026195	Comm.Sec. School, Umunya	0	0	150,000	-		150,000		150,000	157,500	165,375
17026196	Women Edu. Centre, Awkuzu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026197	Dennis Memo. Gram. Sch.Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026198	Girl's Sec School, Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026199	Queen Of Rosary Coll. Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026200	Ado Girl's Sec. School, Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026201	St Charles' Sec. School Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026202	Eastern Academy Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026203	New Era Girls' Sec School,Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026204	Inland Girls' Sec. School, Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026205	Washington Mem.Gram Sch,Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

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		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17026206	Comprehensive Sec School,Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026207	Prince Memo. High Sch, Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026208	Army Day Sec. School, Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026209	Metropolitan College Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026210	Govt Tech College Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026211	Onitsha High School, Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026212	Our Lady's High School, Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026213	Christ The King College, Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026214	Modebe Mem Sec. School, Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026215	Metu Memo.Sec. School,Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026216	Urban Girls' Sec. School,Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026217	Urban Boys' Sec. School, Onitsha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026218	Special Sch.For Deaf &Dumb,Onitsha	0	700000	150,000	-		150,000		150,000	157,500	165,375
17026219	Ogbaru High School, Ogbakuba	0	0	150,000	-		150,000		150,000	157,500	165,375
17026220	Ideke Girls' Sec.School ,Ideke	0	0	150,000	-		150,000		150,000	157,500	165,375
17026221	Unity Comp.Girls' High Sch, Okpoko	0	0	150,000	-		150,000		150,000	157,500	165,375
17026222	Community Boys' Sec. Sch, Okpoko	0	0	150,000	-		150,000		150,000	157,500	165,375
17026223	Community Girls' Sec. Sch, Okpoko	0	0	150,000	-		150,000		150,000	157,500	165,375
17026224	Community Sec. School. Atani	0	0	150,000	-		150,000		150,000	157,500	165,375

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

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		2019	2020	2021	2021	2022	2022	2022	2022	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17026225	Govt. Tec. College, Ossomala	0	0	150,000	-		150,000		150,000	157,500	165,375
17026226	Community Sec.Sch, Iyiowa-Odekpe	0	0	150,000	-		150,000		150,000	157,500	165,375
17026227	Josephine Oduah Mem. Sec. Sch, Akili-Ozizor	0	0	150,000	-		150,000		150,000	157,500	165,375
17026228	Community Sec. Sch, Ogwuaniocha	0	0	150,000	-		150,000		150,000	157,500	165,375
17026229	Anthony Obaze Mem.Sec Sch,Ochuchu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026230	Fr. Joseph Mem. High Sch, Aguleri	0	0	150,000	-		150,000		150,000	157,500	165,375
17026231	Col. Mike Attah Sec. Sch, Aguleri	0	0	150,000	-		150,000		150,000	157,500	165,375
17026232	Justice Chinwuba Mem. Sec. Sch Aguleri	0	0	150,000	-		150,000		150,000	157,500	165,375
17026233	Comm. Sec. Sch. Umuoba-Anam	0	0	150,000	-		150,000		150,000	157,500	165,375
17026234	Govt. Tech College Umueri	0	0	150,000	-		150,000		150,000	157,500	165,375
17026235	Stella Maris College Umuleri (Ghs)	0	0	150,000	-		150,000		150,000	157,500	165,375
17026236	Comm. Sec. Sch. Ifite Umueri	0	0	150,000	-		150,000		150,000	157,500	165,375
17026237	Comm. Sec. Sch. Igbariam	0	0	150,000	-		150,000		150,000	157,500	165,375
17026238	Comm. Sec. Sch. Nando	0	0	150,000	-		150,000		150,000	157,500	165,375
17026239	Comm. High Sch. Nsugbe	0	0	150,000	-		150,000		150,000	157,500	165,375
17026240	Comm. Sec. Sch. Umueze-Anam	0	0	150,000	-		150,000		150,000	157,500	165,375
17026241	Anam High Sch. Oroma-Etiti	0	0	150,000	-		150,000		150,000	157,500	165,375
17026242	Christ The King College Umuem-Anam	0	0	150,000	-		150,000		150,000	157,500	165,375
17026243	Comm. Sec. Sch. Ifite-Anam Mmiata	0	0	150,000	-		150,000		150,000	157,500	165,375

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SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

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		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17026244	Comm. Comp. Sec. Sch. Nzam	0	0	150,000	-		150,000		150,000	157,500	165,375
17026245	Udama Comm. Sec. Sch, Inoma Akator	0	0	150,000	-		150,000		150,000	157,500	165,375
17026246	Community Secondary School Igbedor	0	0	150,000	-		150,000		150,000	157,500	165,375
17026247	Universal Sec. Sch. Omasi	0	0	150,000	-		150,000		150,000	157,500	165,375
17026248	Comm. Sec. Sch. Omor	0	0	150,000	-		150,000		150,000	157,500	165,375
17026249	Comm. Sec. Sch. Umumbo	0	0	150,000	-		150,000		150,000	157,500	165,375
17026250	Comm. Sec Sch. Igbakwu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026251	Comm. Sec. Sch. Ifite-Ogwari	0	0	150,000	-		150,000		150,000	157,500	165,375
17026252	Riverside Sec. Sch. Umerum	0	0	150,000	-		150,000		150,000	157,500	165,375
17026253	Ogbe High Sch, Anaku	0	0	150,000	-		150,000		150,000	157,500	165,375
17026254	Amikwe Comm. Sec. Sch. Omor	0	0	150,000	-		150,000		150,000	157,500	165,375
17026255	Comm. Sec. Sch. Umueje	0	0	150,000	-		150,000		150,000	157,500	165,375
17026256	Comm. Sec. Sch. Ndiukwuenu	0	0	150,000	-		150,000		150,000	157,500	165,375
17026257	Basden Mem. Sec. Sch Isulo	0	0	150,000	-		150,000		150,000	157,500	165,375
17026258	Ebe Unity College Ebe	0	7000	150,000	-		150,000		150,000	157,500	165,375
17026259	Willie Obiano Secondary Enugwu Aguleri	0	0	150,000	-		150,000		150,000	157,500	165,375
17026260	Owelle Secondary School Owelle	0	0	150,000	-		150,000		150,000	157,500	165,375
17051001	Post Primary School Service Commission PPSSC	5,338,552,434	3,404,365,787	4,007,245,000	1,585,410,313	5,481,690,018	7,245,000		5,488,935,018	5,763,381,769	6,051,550,857
17051002	Post Primary School Service Commission Zonal Office-Awka	0	0	500,000	-	0	500,000		500,000	525,000	551,250

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17051003	Post Primary School Service Commission Zonal Office-Onitsha	0	0	500,000	-	0	500,000		500,000	525,000	551,250
17051004	Post Primary School Service Commission Zonal Office Nnewi	0	0	500,000	-	0	500,000		500,000	525,000	551,250
17051005	Post Primary School Service Commission Zonal Office-Aguata	0	0	500,000	-	0	500,000		500,000	525,000	551,250
17051006	Post Primary School Service Commission Zonal Office-Ogidi	0	0	500,000	-	0	500,000		500,000	525,000	551,250
17051007	Post Primary School Service Commission Zonal Office-Otuocho	0	0	500,000	-	0	500,000		500,000	525,000	551,250
21001001	Ministry of Health	502,098,685	393,454,819	603,993,445	180,584,061	593,793,445	10,200,000		603,993,445	634,193,117	665,902,773
21001002	Indigeneous Medicine and Herbal Practice	35,737,946	76,061,302	60,000,000	45,000,000	0	60,000,000		60,000,000	63,000,000	66,150,000
21001003	Anambra State Secretariat Clinic	0	150000	-	-	0	-		-	0	0
21002001	Anambra State Health Insurance Agency	69,622,112	526,083,416	20,341,163	16,000,000	0	20,341,163		20,341,163	21,358,221	22,426,132
21003001	Anambra State Primary Health Care Agency	50,000,000	37,390,500	24,000,000	20,000,000	0	24,000,000		24,000,000	25,200,000	26,460,000
21003002	Aguata LGA Directorate, PHCA	0	0	500,000	-	0	500,000		500,000	525,000	551,250
21003003	Anambra East LGA Directorate, PHCA	0	0	500,000	-	0	500,000		500,000	525,000	551,250
21003004	Anambra West LGA Directorate, PHCA	0	0	500,000	-		500,000		500,000	525,000	551,250
21003005	Anaocha LGA Directorate, PHCA	0	0	500,000	-		500,000		500,000	525,000	551,250
21003006	Ayamelum LGA Directorate, PHCA	0	0	500,000	-		500,000		500,000	525,000	551,250
21003007	Awka South LGA Directorate, PHCA	0	0	500,000	-		500,000		500,000	525,000	551,250
21003008	Awka North LGA Directorate, PHCA	0	0	500,000	-		500,000		500,000	525,000	551,250
21003009	Dunukofia LGA Directorate, PHCA	0	0	500,000	-		500,000		500,000	525,000	551,250
21003010	Ekwusigo LGA Directorate, PHCA	0	0	500,000	-		500,000		500,000	525,000	551,250

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

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		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003011	Njikoka LGA Directorate, PHCA	0	0	500,000	-		500,000		500,000	525,000	551,250
21003012	Ihiala LGA Directorate, PHCA	0	0	500,000	-		500,000		500,000	525,000	551,250
21003013	Idemili North LGA Directorate, PHCA	0	0	500,000	-		500,000		500,000	525,000	551,250
21003014	Idemili South LGA Directorate, PHCA	0	0	500,000	-		500,000		500,000	525,000	551,250
21003015	Nnewi North LGA Directorate, PHCA	0	0	500,000	-		500,000		500,000	525,000	551,250
21003016	Nnewi South LGA, Directorate, PHCA	0	0	500,000	-		500,000		500,000	525,000	551,250
21003017	Ogbaru LGA Directorate, PHCA	0	0	500,000	-		500,000		500,000	525,000	551,250
21003018	Onitsha North LGA Directorate, PHCA	0	0	500,000	-		500,000		500,000	525,000	551,250
21003019	Onitsha South LGA Directorate, PHCA	0	0	500,000	-		500,000		500,000	525,000	551,250
21003020	Orumba North LGA Directorate, PHCA	0	0	500,000	-		500,000		500,000	525,000	551,250
21003021	Orumba South LGA Directorate, PHCA	0	0	500,000	-		500,000		500,000	525,000	551,250
21003022	Oyi LGA Directorate, PHCA	0	0	500,000	-		500,000		500,000	525,000	551,250
21003023	Achala Umuchu Health Post				-		130,000		130,000	136,500	143,325
21003024	Achina Comprehensive Health Centre				-		130,000		130,000	136,500	143,325
21003025	Aguata Primary Health Centre				-		130,000		130,000	136,500	143,325
21003026	Agulu Ezechukwu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003027	Aguluezechukwu Health Post				-		130,000		130,000	136,500	143,325
21003028	Akpo Primary Health Centre				-		130,000		130,000	136,500	143,325
21003029	Aku Ezinifite Primary Health Centre				-		130,000		130,000	136,500	143,325



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
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		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003030	Amesi Primary Health Centre				-		130,000		130,000	136,500	143,325
21003031	Amihie Umuchu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003032	Awalasi Uga Health Post				-		130,000		130,000	136,500	143,325
21003033	Awalasi Uga Model Primary Health Centre				-		130,000		130,000	136,500	143,325
21003034	Chukwuemeka Odumegwu Ojukwu Teaching Hospital center				-		130,000		130,000	136,500	143,325
21003035	Ebele Achina Primary Health Centre				-		130,000		130,000	136,500	143,325
21003036	Ekwuluobia General Hospital				-		130,000		130,000	136,500	143,325
21003037	Ekwusigo Isuofia Health Centre				-		130,000		130,000	136,500	143,325
21003038	Ezinifite Health Post				-		130,000		130,000	136,500	143,325
21003039	Ezioka Isuofia Health Post				-		130,000		130,000	136,500	143,325
21003040	Ifite Ezinifite Primary Health Centre				-		130,000		130,000	136,500	143,325
21003041	Ifite Igboukwu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003042	Ihuekiri Health Post				-		130,000		130,000	136,500	143,325
21003043	Ikenga Primary Health Centre				-		130,000		130,000	136,500	143,325
21003044	Isiaku Isuofia Health Post				-		130,000		130,000	136,500	143,325
21003045	Ngo Igboukwu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003046	Nkpologwu Health Post				-		130,000		130,000	136,500	143,325
21003047	Nkpologwu Model Primary Health Centre				-		130,000		130,000	136,500	143,325
21003048	Nkwo Uga Primary Health Centre first				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003049	Nkwo Uga Primary Health Centre				-		130,000		130,000	136,500	143,325
21003050	Obinikpa Health Post				-		130,000		130,000	136,500	143,325
21003051	Obiofia -Aguluezechukwu Primary Health Center				-		130,000		130,000	136,500	143,325
21003052	Obiuno Primary Health Centre Igboukwu.				-		130,000		130,000	136,500	143,325
21003053	Oka Uga Health Post				-		130,000		130,000	136,500	143,325
21003054	Ora-eri Primary Health Centre				-		130,000		130,000	136,500	143,325
21003055	Oye Achina Primary Health Centre				-		130,000		130,000	136,500	143,325
21003056	Ozala Akukwa Primary Health Centre				-		130,000		130,000	136,500	143,325
21003057	Ozala Isuofia Primary Health Centre				-		130,000		130,000	136,500	143,325
21003058	Ugwuakwu Umuchu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003059	Ula Ekwulobia Health Post				-		130,000		130,000	136,500	143,325
21003060	Ula Ekwulobia Primary Health Centre				-		130,000		130,000	136,500	143,325
21003061	Umoru Uga Health Post				-		130,000		130,000	136,500	143,325
21003062	Umuchu General Hospital				-		130,000		130,000	136,500	143,325
21003063	Umueze Isuofia Primary Health Centre				-		130,000		130,000	136,500	143,325
21003064	Umueze Uga Health Post				-		130,000		130,000	136,500	143,325
21003065	Umuona Primary Health Centre				-		130,000		130,000	136,500	143,325
21003066	Umuoru Uga Model Primary Health Centre				-		130,000		130,000	136,500	143,325
21003067	Abata Nsugbe Primary Health Centre				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003068	Abubeagu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003069	Akamanator Health Centre				-		130,000		130,000	136,500	143,325
21003070	Enugu Otu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003071	Enugu-Aguleri Primary Health Centre				-		130,000		130,000	136,500	143,325
21003072	Enugwu Otu Model Primary Health Center				-		130,000		130,000	136,500	143,325
21003073	Eziaguluotu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003074	Ifite Aguleri Primary Health Centre				-		130,000		130,000	136,500	143,325
21003075	Igbariam Farm Primary Health Centre				-		130,000		130,000	136,500	143,325
21003076	Igbariam New Primary Health Centre				-		130,000		130,000	136,500	143,325
21003077	Igbariam Old Primary Health Centre				-		130,000		130,000	136,500	143,325
21003078	Ikem Nando Primary Health Centre				-		130,000		130,000	136,500	143,325
21003079	Iruozobia Primary Health Centre				-		130,000		130,000	136,500	143,325
21003080	Isinyi Primary Health Centre				-		130,000		130,000	136,500	143,325
21003081	Mgbede Health Post				-		130,000		130,000	136,500	143,325
21003082	Nneyi Primary Health Centre				-		130,000		130,000	136,500	143,325
21003083	Nsugbe Model Primary Health Centre				-		130,000		130,000	136,500	143,325
21003084	Nwafor Orizu College of Education Medical Centre				-		130,000		130,000	136,500	143,325
21003085	Obineetiti Primary Health Centre				-		130,000		130,000	136,500	143,325
21003086	Ogbu Primary Health Centre				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

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		2019	2020	2021	2021	2022	2022	2022	2022	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003087	Otuocha Local Government Clinic				-		130,000		130,000	136,500	143,325
21003088	Otuocha Maternal and Child Health Clinic				-		130,000		130,000	136,500	143,325
21003089	Otuocha Primary Health Centre				-		130,000		130,000	136,500	143,325
21003090	Primary Health Centre Nsugbe				-		130,000		130,000	136,500	143,325
21003091	Ubarunisuoye Primary Health Centre				-		130,000		130,000	136,500	143,325
21003092	Umueri General Hospital				-		130,000		130,000	136,500	143,325
21003093	Umundeze Health Post				-		130,000		130,000	136,500	143,325
21003094	Umuoba Anam Primary Health Centre				-		130,000		130,000	136,500	143,325
21003095	Abaegbu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003096	Allah Health Centre				-		130,000		130,000	136,500	143,325
21003097	Igbedor Primary Health Centre				-		130,000		130,000	136,500	143,325
21003098	Igbokenyi Primary Health Centre				-		130,000		130,000	136,500	143,325
21003099	Inoma Primary Health Centre				-		130,000		130,000	136,500	143,325
21003100	Iyiola Primary Health Centre				-		130,000		130,000	136,500	143,325
21003101	Nkwoji Health Post				-		130,000		130,000	136,500	143,325
21003102	NZAM Model Primary Health Centre				-		130,000		130,000	136,500	143,325
21003103	Obodootu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003104	Odeh Primary Health Centre				-		130,000		130,000	136,500	143,325
21003105	Odekpe Primary Health Centre				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

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		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003106	Onono Primary Health Centre				-		130,000		130,000	136,500	143,325
21003107	Oroma Etiti Primary Health Center				-		130,000		130,000	136,500	143,325
21003108	Oroma-Etiti Referral Health Centre				-		130,000		130,000	136,500	143,325
21003109	Umudeze Primary Health Centre				-		130,000		130,000	136,500	143,325
21003110	Umudora Primary Health Centre				-		130,000		130,000	136,500	143,325
21003111	Umuem Primary Health Centre				-		130,000		130,000	136,500	143,325
21003112	Umueze-Anam Health Centre1				-		130,000		130,000	136,500	143,325
21003113	Umuezeanam 2 Primary Health Centre				-		130,000		130,000	136,500	143,325
21003114	Umuikwu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003115	Umuoba-Anam Comprehensive Health Centre				-		130,000		130,000	136,500	143,325
21003116	Umuonuora Primary Health Centre				-		130,000		130,000	136,500	143,325
21003117	Adazi Ani 1 Primary Health Centre				-		130,000		130,000	136,500	143,325
21003118	Adazi Enu 1 Primary Health Centre				-		130,000		130,000	136,500	143,325
21003119	Adazi-Nnukwu Community Reproductive Referral Health Centre				-		130,000		130,000	136,500	143,325
21003120	Adazinnukwu Health Post				-		130,000		130,000	136,500	143,325
21003121	Agulu General Hospital				-		130,000		130,000	136,500	143,325
21003122	Aguluizugbo General Hospital				-		130,000		130,000	136,500	143,325
21003123	Aguluzigbo Primary Health Centre				-		130,000		130,000	136,500	143,325
21003124	Akwankwo Primary Health Centre				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

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		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003125	Amatutu Model Primary Health Centre				-		130,000		130,000	136,500	143,325
21003126	Amorji Agulu health post				-		130,000		130,000	136,500	143,325
21003127	Community Reproductive Referral Health Centre Akwaeze				-		130,000		130,000	136,500	143,325
21003128	Enugwu Adazi Health Post				-		130,000		130,000	136,500	143,325
21003129	Ichida 11 Primary Health Centre				-		130,000		130,000	136,500	143,325
21003130	Ifite Ani Health Post Agulu				-		130,000		130,000	136,500	143,325
21003131	ifite ani primary heath centre				-		130,000		130,000	136,500	143,325
21003132	Nkitaku Primary Health Centre				-		130,000		130,000	136,500	143,325
21003133	Nnamdi Azikiwe University Teaching Hospitalneni				-		130,000		130,000	136,500	143,325
21003134	Nneni Community Reproductive Referral Health Centre				-		130,000		130,000	136,500	143,325
21003135	Nneogidi Primary Health Centre				-		130,000		130,000	136,500	143,325
21003136	Nneoha Primary Health Centre				-		130,000		130,000	136,500	143,325
21003137	Nri 1 Primary Health Centre				-		130,000		130,000	136,500	143,325
21003138	Nri 2 Primary Health Centre				-		130,000		130,000	136,500	143,325
21003139	Nri General Hospital				-		130,000		130,000	136,500	143,325
21003140	Obeagu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003141	OBELEDU HEALTH POST				-		130,000		130,000	136,500	143,325
21003142	Obeledu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003143	Ogwenioji Primary Health Centre				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003144	Primary Health Centre Adazi Ani 2				-		130,000		130,000	136,500	143,325
21003145	Ubulu Ichida Primary Health Centre				-		130,000		130,000	136,500	143,325
21003146	Ukunu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003147	Umuabani Primary Health Centre				-		130,000		130,000	136,500	143,325
21003148	Umubialla Primary Heath post Agulu				-		130,000		130,000	136,500	143,325
21003149	Umunri Primary Health Centre				-		130,000		130,000	136,500	143,325
21003150	Umuowelle Primary Health Centre				-		130,000		130,000	136,500	143,325
21003151	Achalla Health Post				-		130,000		130,000	136,500	143,325
21003152	Achalla LGA Health Post				-		130,000		130,000	136,500	143,325
21003153	Achalla Maternal and Child Health Care Centre				-		130,000		130,000	136,500	143,325
21003154	Achalla Primary Health Centre				-		130,000		130,000	136,500	143,325
21003155	Amansea Health Post				-		130,000		130,000	136,500	143,325
21003156	Amanuke General Hospital				-		130,000		130,000	136,500	143,325
21003157	Amanuke Health Post				-		130,000		130,000	136,500	143,325
21003158	Amanuke Primary Health Centre				-		130,000		130,000	136,500	143,325
21003159	Awba Ofemmili Health Post				-		130,000		130,000	136,500	143,325
21003160	Awba Ofemmili Primary Health Centre				-		130,000		130,000	136,500	143,325
21003161	Isuaniocha Health Post				-		130,000		130,000	136,500	143,325
21003162	Isuaniocha Primary Health Centre				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003163	Mgbakwu General Hospital				-		130,000		130,000	136,500	143,325
21003164	Mgbakwu Health Post				-		130,000		130,000	136,500	143,325
21003165	Mgbakwu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003166	Obuno Ebenebe Health Post				-		130,000		130,000	136,500	143,325
21003167	Ofuobi Ebenebe Primary Health Centre				-		130,000		130,000	136,500	143,325
21003168	Okukwa Amansea Primary Health Centre				-		130,000		130,000	136,500	143,325
21003169	Orebe Primary Health Centre				-		130,000		130,000	136,500	143,325
21003170	Ugbene Primary Health Centre				-		130,000		130,000	136,500	143,325
21003171	Ugbenu Health Post				-		130,000		130,000	136,500	143,325
21003172	Ugbenu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003173	Umuji Health Post				-		130,000		130,000	136,500	143,325
21003174	Umuogbuefi PrimaryHealth Center				-		130,000		130,000	136,500	143,325
21003175	Urum Health Post				-		130,000		130,000	136,500	143,325
21003176	Urum Primary Health Centre				-		130,000		130,000	136,500	143,325
21003177	Agulu Health Post				-		130,000		130,000	136,500	143,325
21003178	Akabor Health Post				-		130,000		130,000	136,500	143,325
21003179	Amawbia Maternal And Child Health Clinic				-		130,000		130,000	136,500	143,325
21003180	Amawbia Prison Clinic				-		130,000		130,000	136,500	143,325
21003181	Amikwo Heath Post				-		130,000		130,000	136,500	143,325



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003182	ChukwuemekaOdumegwu Ojukwu University Teaching Hosp. Amaku				-		130,000		130,000	136,500	143,325
21003183	Ezeoye Health Post				-		130,000		130,000	136,500	143,325
21003184	Ezinator Health Post				-		130,000		130,000	136,500	143,325
21003185	Eziokpalaiawe Amawbia Health Post				-		130,000		130,000	136,500	143,325
21003186	Eziioye/Ezeawulu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003187	Isiagu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003188	Isiakpu Health Post				-		130,000		130,000	136,500	143,325
21003189	Mbaukwu General Hospital				-		130,000		130,000	136,500	143,325
21003190	Mopol Base Health Post				-		130,000		130,000	136,500	143,325
21003191	Namkpu Health Post				-		130,000		130,000	136,500	143,325
21003192	Ngodo Nise Health Post				-		130,000		130,000	136,500	143,325
21003193	Nibo Basic Health Centre				-		130,000		130,000	136,500	143,325
21003194	Nibo Primary Health Center				-		130,000		130,000	136,500	143,325
21003195	Nise Primary Health Centre				-		130,000		130,000	136,500	143,325
21003196	Nkwelle Awka Health Post				-		130,000		130,000	136,500	143,325
21003197	Obeagu Arah Health Post				-		130,000		130,000	136,500	143,325
21003198	Okpuno Primary Health Centre				-		130,000		130,000	136,500	143,325
21003199	Ovollo Mbaukwu Health Post				-		130,000		130,000	136,500	143,325
21003200	Primary Health Centre Umuokpu				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003201	Umuawulu Primary Health Center				-		130,000		130,000	136,500	143,325
21003202	Umudioka Primary Health Centre				-		130,000		130,000	136,500	143,325
21003203	Umueze Amawbia Health Post				-		130,000		130,000	136,500	143,325
21003204	Umueze Amawbia Health Post				-		130,000		130,000	136,500	143,325
21003205	Umuogbunu Health Post				-		130,000		130,000	136,500	143,325
21003206	Umuzocha Health Post				-		130,000		130,000	136,500	143,325
21003207	Akanator Primary Health Center				-		130,000		130,000	136,500	143,325
21003208	Amaisudala Primary Health Centre				-		130,000		130,000	136,500	143,325
21003209	Amikwe Primary Health Centre				-		130,000		130,000	136,500	143,325
21003210	Anaku Model Primary Health Centre				-		130,000		130,000	136,500	143,325
21003211	Anaku Primary Health Centre				-		130,000		130,000	136,500	143,325
21003212	Ezi Umumbo Primary Health Centre				-		130,000		130,000	136,500	143,325
21003213	Federal Health Centre Anaku				-		130,000		130,000	136,500	143,325
21003214	Ifite Primary Health Centre				-		130,000		130,000	136,500	143,325
21003215	Igbakwu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003216	Obunezi Primary Health Centre				-		130,000		130,000	136,500	143,325
21003217	Omasiagu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003218	Omasiuno Primary Health Centre				-		130,000		130,000	136,500	143,325
21003219	Omor PrimaryHealth Centre				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003220	Orenja Health Post				-		130,000		130,000	136,500	143,325
21003221	Ukpambaka Primary Health Centre				-		130,000		130,000	136,500	143,325
21003222	Umerum Model Primary Health Centre				-		130,000		130,000	136,500	143,325
21003223	Umerum Primary Health Centre				-		130,000		130,000	136,500	143,325
21003224	Umuawah Health Post				-		130,000		130,000	136,500	143,325
21003225	Umudim Primary Health Centre				-		130,000		130,000	136,500	143,325
21003226	Umueje Primary Health Centre				-		130,000		130,000	136,500	143,325
21003227	Umuria Primary Health Centre				-		130,000		130,000	136,500	143,325
21003228	Adagbe Health Post				-		130,000		130,000	136,500	143,325
21003229	Akezi Health Post				-		130,000		130,000	136,500	143,325
21003230	Akpom Health Post				-		130,000		130,000	136,500	143,325
21003231	Akpu 1 Health Post				-		130,000		130,000	136,500	143,325
21003232	Akpu 2 Health Post				-		130,000		130,000	136,500	143,325
21003233	Akwa Primary Health Centre				-		130,000		130,000	136,500	143,325
21003234	Ifitedun General Hospital				-		130,000		130,000	136,500	143,325
21003235	Igbuala Health Post				-		130,000		130,000	136,500	143,325
21003236	Iruagu Health Post				-		130,000		130,000	136,500	143,325
21003237	Iruazom Health Post				-		130,000		130,000	136,500	143,325
21003238	Iruzu Ukpo Primary Health Centre				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003239	Isiekwulu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003240	LGA Health Clinic				-		130,000		130,000	136,500	143,325
21003241	Nagbana Health Post				-		130,000		130,000	136,500	143,325
21003242	Nawgu General Hospital				-		130,000		130,000	136,500	143,325
21003243	Nawgu Health Post				-		130,000		130,000	136,500	143,325
21003244	Nawgu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003245	Nkwelle Primary Health Centre				-		130,000		130,000	136,500	143,325
21003246	Nnamdi Azikiwe University Teaching Hospital				-		130,000		130,000	136,500	143,325
21003247	Obieze Health Post				-		130,000		130,000	136,500	143,325
21003248	Ozzuh Primary Health Centre				-		130,000		130,000	136,500	143,325
21003249	Ukpomili Health Center				-		130,000		130,000	136,500	143,325
21003250	Ukwulu Health Post				-		130,000		130,000	136,500	143,325
21003251	Ukwulu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003252	Umuanugo Primary Health Centre				-		130,000		130,000	136,500	143,325
21003253	Umudioka Primary Health Centre				-		130,000		130,000	136,500	143,325
21003254	Umueze Heaith Post				-		130,000		130,000	136,500	143,325
21003255	Abito Ezike Primary Health Centre				-		130,000		130,000	136,500	143,325
21003256	Afor Ilo Primary Health Centre				-		130,000		130,000	136,500	143,325
21003257	Akwa Primary Health Centre				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003258	Amakwa Health Post				-		130,000		130,000	136,500	143,325
21003259	Amakwa Infant Welfare				-		130,000		130,000	136,500	143,325
21003260	Amakwa Primary Health Centre				-		130,000		130,000	136,500	143,325
21003261	Awor Primary Health Centre				-		130,000		130,000	136,500	143,325
21003262	Egbema Primary Health Center				-		130,000		130,000	136,500	143,325
21003263	Ezerinne Primary Health Centre				-		130,000		130,000	136,500	143,325
21003264	Eziamakwa Health Post				-		130,000		130,000	136,500	143,325
21003265	Eziora Primary Health Centre				-		130,000		130,000	136,500	143,325
21003266	Ezumeri Primary Health Centre				-		130,000		130,000	136,500	143,325
21003267	Ibolo Primary Health Centre				-		130,000		130,000	136,500	143,325
21003268	Ichi General Hospital				-		130,000		130,000	136,500	143,325
21003269	Ichi Primary Health Centre				-		130,000		130,000	136,500	143,325
21003270	Ichi Referral Health Centre				-		130,000		130,000	136,500	143,325
21003271	Ifite Primary Health Centre				-		130,000		130,000	136,500	143,325
21003272	Ihembosi Model Health Centre				-		130,000		130,000	136,500	143,325
21003273	Ihembosi Referral Health Centre				-		130,000		130,000	136,500	143,325
21003274	Irefi Primary Health Centre				-		130,000		130,000	136,500	143,325
21003275	Isingwu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003276	Maternal and Child Health Centre Ozubulu				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003277	Nza Primary Health Centre				-		130,000		130,000	136,500	143,325
21003278	Ofufe Nza Health Post				-		130,000		130,000	136,500	143,325
21003279	Ogbe Ezumeri Health Post				-		130,000		130,000	136,500	143,325
21003280	Oraifite General Hospital				-		130,000		130,000	136,500	143,325
21003281	Orifite Referral Health Centre				-		130,000		130,000	136,500	143,325
21003282	Ozubulu Referral Health Center				-		130,000		130,000	136,500	143,325
21003283	Ubahu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003284	Umuezekwe Health Post				-		130,000		130,000	136,500	143,325
21003285	Umuezeopi Primary Health Centre				-		130,000		130,000	136,500	143,325
21003286	Umunakwa Primary Health Centre				-		130,000		130,000	136,500	143,325
21003287	Umunjiokwu Health Post				-		130,000		130,000	136,500	143,325
21003288	Umuonyiagwu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003289	Urudunu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003290	Urueze Health Post				-		130,000		130,000	136,500	143,325
21003291	Uruezi Ozubulu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003292	Urumabiam Health Post				-		130,000		130,000	136,500	143,325
21003293	Abacha Primary Health Centre				-		130,000		130,000	136,500	143,325
21003294	Abidi Health Post				-		130,000		130,000	136,500	143,325
21003295	Abor Health Post				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003296	Achallagu Health Post				-		130,000		130,000	136,500	143,325
21003297	Agbaja Health Post				-		130,000		130,000	136,500	143,325
21003298	Akuora Health Post				-		130,000		130,000	136,500	143,325
21003299	Akuzo Health Post Nkpor				-		130,000		130,000	136,500	143,325
21003300	Awada Primary Health Centre				-		130,000		130,000	136,500	143,325
21003301	Bishop Nkemena Health Post				-		130,000		130,000	136,500	143,325
21003302	Eke Umuoji Health Post				-		130,000		130,000	136,500	143,325
21003303	Enekwasumpu Health Post				-		130,000		130,000	136,500	143,325
21003304	Eziowelle Primary Health Centre				-		130,000		130,000	136,500	143,325
21003305	Holy Trinity Health Post				-		130,000		130,000	136,500	143,325
21003306	Ibolo Health Post				-		130,000		130,000	136,500	143,325
21003307	Ideani Primary Health Centre				-		130,000		130,000	136,500	143,325
21003308	Methodist Health Post				-		130,000		130,000	136,500	143,325
21003309	Ndiagu Health Post				-		130,000		130,000	136,500	143,325
21003310	Nkpor Uno Health Post				-		130,000		130,000	136,500	143,325
21003311	Nkpor Uno Model Primary Health Centre				-		130,000		130,000	136,500	143,325
21003312	Nkwo Obosi Health Post				-		130,000		130,000	136,500	143,325
21003313	Nsukwu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003314	Obosi Model Primary Health Centre				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003315	Odida Ogidi Health Post				-		130,000		130,000	136,500	143,325
21003316	Odida Primary Health Centre				-		130,000		130,000	136,500	143,325
21003317	Oduke Obosi Health Post				-		130,000		130,000	136,500	143,325
21003318	Odume Health Post Obosi				-		130,000		130,000	136,500	143,325
21003319	Ogbu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003320	Ogidi Ani Health Post				-		130,000		130,000	136,500	143,325
21003321	Ogidi General Hospital Ogidi				-		130,000		130,000	136,500	143,325
21003322	Ogidi Maternal and Child Health Clinic				-		130,000		130,000	136,500	143,325
21003323	Ogidi Uru Primary Health Centre				-		130,000		130,000	136,500	143,325
21003324	Oraukwu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003325	Owelleaja Health Post				-		130,000		130,000	136,500	143,325
21003326	Resurrection Health Post				-		130,000		130,000	136,500	143,325
21003327	St Edmond Health Post				-		130,000		130,000	136,500	143,325
21003328	St James Health Post Obosi				-		130,000		130,000	136,500	143,325
21003329	St Marks Nkpor Health Post				-		130,000		130,000	136,500	143,325
21003330	Ugwuagba Health Post				-		130,000		130,000	136,500	143,325
21003331	Uke Primary Health Centre				-		130,000		130,000	136,500	143,325
21003332	Umuoji Primary Health Centre				-		130,000		130,000	136,500	143,325
21003333	Akabor Health Post				-		130,000		130,000	136,500	143,325



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003334	Akabor Primary Health Centre				-		130,000		130,000	136,500	143,325
21003335	Akwu-Ukwu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003336	Alor Primary Health Centre				-		130,000		130,000	136,500	143,325
21003337	Awka-Etiti I Primary Health Centre				-		130,000		130,000	136,500	143,325
21003338	Awka-Etiti II Primary Health Centre				-		130,000		130,000	136,500	143,325
21003339	Awkuzu - Mbana Oba Health center				-		130,000		130,000	136,500	143,325
21003340	Awuda Primary Health Centre				-		130,000		130,000	136,500	143,325
21003341	Ebenesi Primary Health Centre				-		130,000		130,000	136,500	143,325
21003342	Ezieke Health Post				-		130,000		130,000	136,500	143,325
21003343	Ngo Health Post				-		130,000		130,000	136,500	143,325
21003344	Nnaku Health Post				-		130,000		130,000	136,500	143,325
21003345	NNOBI GENERAL HOSPITAL				-		130,000		130,000	136,500	143,325
21003346	Nnobi Model Primary Health Centre				-		130,000		130,000	136,500	143,325
21003347	Nnobi Model Primary Health Centre				-		130,000		130,000	136,500	143,325
21003348	Nnokwa Primary Health Centre				-		130,000		130,000	136,500	143,325
21003349	Oba I Primary Health Centre				-		130,000		130,000	136,500	143,325
21003350	Oba II Primary Health Centre				-		130,000		130,000	136,500	143,325
21003351	Ogunzele Health Post				-		130,000		130,000	136,500	143,325
21003352	Ojor Health Post				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003353	Ojoto Maternal and Child Health Clinic				-		130,000		130,000	136,500	143,325
21003354	Ojoto Obiofia Primary Health Centre				-		130,000		130,000	136,500	143,325
21003355	Ojoto Uno Primary Health Centre				-		130,000		130,000	136,500	143,325
21003356	Okebunoye Health Post				-		130,000		130,000	136,500	143,325
21003357	Trauma (NAUTH)Centre Oba				-		130,000		130,000	136,500	143,325
21003358	Ubili Nnokwa Health Post				-		130,000		130,000	136,500	143,325
21003359	Umu-Okwu Alor Health Post				-		130,000		130,000	136,500	143,325
21003360	Umuafor Health Post				-		130,000		130,000	136,500	143,325
21003361	Umudunu Health Post				-		130,000		130,000	136,500	143,325
21003362	Umuogali Primary Health Post				-		130,000		130,000	136,500	143,325
21003363	Umuoshi Health Post				-		130,000		130,000	136,500	143,325
21003364	Uruagu Health Post				-		130,000		130,000	136,500	143,325
21003365	Akwa ihiala Health Post				-		130,000		130,000	136,500	143,325
21003366	Amamputu uli Primary Health Centre				-		130,000		130,000	136,500	143,325
21003367	Amorka Primary Health Centre				-		130,000		130,000	136,500	143,325
21003368	Anambra State University Medical Clinic uli				-		130,000		130,000	136,500	143,325
21003369	Azia Primary Health Centre				-		130,000		130,000	136,500	143,325
21003370	Daughter of Divine Mercy Hospital Azia				-		130,000		130,000	136,500	143,325
21003371	Eziama Primary Health Centre				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003372	Eziani ihiala primary health centre				-		130,000		130,000	136,500	143,325
21003373	Ihiala maternal and child health clinic				-		130,000		130,000	136,500	143,325
21003374	Ihite Okija Primary Health Centre				-		130,000		130,000	136,500	143,325
21003375	Isieke Okija Primary Health Centre				-		130,000		130,000	136,500	143,325
21003376	Isseke Primary Health Centre				-		130,000		130,000	136,500	143,325
21003377	Lilu Abu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003378	Mbarakpaka ihiala, primary health centre				-		130,000		130,000	136,500	143,325
21003379	Mbosi Primary Health Centre				-		130,000		130,000	136,500	143,325
21003380	Ogboro Primary Health Centre				-		130,000		130,000	136,500	143,325
21003381	Oghalegbu okija Primary Health Centre				-		130,000		130,000	136,500	143,325
21003382	Okija Central Primary Health Centre				-		130,000		130,000	136,500	143,325
21003383	Okija General hospital				-		130,000		130,000	136,500	143,325
21003384	Okohia ihiala Primary Health post				-		130,000		130,000	136,500	143,325
21003385	Orsumoghu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003386	Orsumoshu Comprehensive Health Centre				-		130,000		130,000	136,500	143,325
21003387	Primary Health Centre Achalla				-		130,000		130,000	136,500	143,325
21003388	Ubahuekwem ihiala primary health centre				-		130,000		130,000	136,500	143,325
21003389	Ubuluisiuzo primary health centre				-		130,000		130,000	136,500	143,325
21003390	Ugoeze Memorial Hospital and Maternity				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003391	Ugwucheleku okija primary health centre				-		130,000		130,000	136,500	143,325
21003392	Umuaku Uli Primary Health Centre				-		130,000		130,000	136,500	143,325
21003393	Umuatuegwu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003394	Umudara primary health centre				-		130,000		130,000	136,500	143,325
21003395	Umuezeala lilu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003396	Umuhu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003397	Umumenike ihiala health post				-		130,000		130,000	136,500	143,325
21003398	Umuohi okija Primary Health Centre				-		130,000		130,000	136,500	143,325
21003399	Umuoma Primary Health Centre				-		130,000		130,000	136,500	143,325
21003400	Abagana Maternal and Child Health Centre				-		130,000		130,000	136,500	143,325
21003401	Abagana Primary Health Centre				-		130,000		130,000	136,500	143,325
21003402	Abba Primary Health Centre				-		130,000		130,000	136,500	143,325
21003403	Achalla Health Post Enugwu Agidi				-		130,000		130,000	136,500	143,325
21003404	Adagbe Avomimi Health Centre Enugwuukwu				-		130,000		130,000	136,500	143,325
21003405	Ebeire Health Post				-		130,000		130,000	136,500	143,325
21003406	Egbengwu Primary Health Center				-		130,000		130,000	136,500	143,325
21003407	Enu Avomimi Health Post				-		130,000		130,000	136,500	143,325
21003408	Enuagu Enugwu Ukwu Health Post				-		130,000		130,000	136,500	143,325
21003409	Enugwu Agidi Pimary Health Centre				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003410	Enugwu Ukwu General Hospital				-		130,000		130,000	136,500	143,325
21003411	Etiti Osili Health Post				-		130,000		130,000	136,500	143,325
21003412	Eziamaiigbo Primary Health Centre				-		130,000		130,000	136,500	143,325
21003413	Ezira Primary Health Centre Nimo				-		130,000		130,000	136,500	143,325
21003414	Ifite Health Post Nawfia				-		130,000		130,000	136,500	143,325
21003415	Ireh Abba primary Health center				-		130,000		130,000	136,500	143,325
21003416	Irunyiliugani Health Post Nimo				-		130,000		130,000	136,500	143,325
21003417	Isionye Health Post Enugwu ukwu				-		130,000		130,000	136,500	143,325
21003418	Nawfia Primary Health Center				-		130,000		130,000	136,500	143,325
21003419	Nimo General Hospital				-		130,000		130,000	136,500	143,325
21003420	Nnamdi Azikiwe Teaching Hospital Abagana				-		130,000		130,000	136,500	143,325
21003421	Obunagu Health Post Enugwu Agidi				-		130,000		130,000	136,500	143,325
21003422	Ogologo Ifite Health Post Enugwuagidi				-		130,000		130,000	136,500	143,325
21003423	Oliobi Health Post Abagana				-		130,000		130,000	136,500	143,325
21003424	Psychiatric Hospital, Nawfia				-		130,000		130,000	136,500	143,325
21003425	Umudiaba Primary Health Center Nimo				-		130,000		130,000	136,500	143,325
21003426	Umudu Health Post Egbengwu Nimo				-		130,000		130,000	136,500	143,325
21003427	Uruekwo Health Post				-		130,000		130,000	136,500	143,325
21003428	Urunnebo Primary Health Center				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003429	Uruogbo Primary Health Centre				-		130,000		130,000	136,500	143,325
21003430	Uruokokwe Health Post Nimo				-		130,000		130,000	136,500	143,325
21003431	Uruokpala Health Post				-		130,000		130,000	136,500	143,325
21003432	Abubo Primary Health Centre				-		130,000		130,000	136,500	143,325
21003433	AKABOEZEM PHC				-		130,000		130,000	136,500	143,325
21003434	Akaboukwu Health Post				-		130,000		130,000	136,500	143,325
21003435	Akamili Primary Health Clinic				-		130,000		130,000	136,500	143,325
21003436	Akwuanozie PHC				-		130,000		130,000	136,500	143,325
21003437	Edoji Primary Health Centre				-		130,000		130,000	136,500	143,325
21003438	Eme Court Primary Health Centre				-		130,000		130,000	136,500	143,325
21003439	Ezekwuabor Primary Health Centre				-		130,000		130,000	136,500	143,325
21003440	Health Post Nkpoka				-		130,000		130,000	136,500	143,325
21003441	Health Post Umumejiaku				-		130,000		130,000	136,500	143,325
21003442	Inyaba Primary Health Centre				-		130,000		130,000	136,500	143,325
21003443	Maternal and Child Health Centre Umudim				-		130,000		130,000	136,500	143,325
21003444	Mbanagu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003445	Mbanakwu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003446	Ndiakwu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003447	Ndiezenwankwo Primary Health Center				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003448	Ndimgbu Health Post				-		130,000		130,000	136,500	143,325
21003449	Nkpoka Health Post				-		130,000		130,000	136,500	143,325
21003450	Nnamdi Azikiwe University Teaching Hospital				-		130,000		130,000	136,500	143,325
21003451	Obiofia Health Post				-		130,000		130,000	136,500	143,325
21003452	Obiofia Otolu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003453	Obiuno Otolu PrimarY Health center				-		130,000		130,000	136,500	143,325
21003454	Obiuno Umudim Health Post				-		130,000		130,000	136,500	143,325
21003455	Obiuruagu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003456	Oduda Primary Health Centre				-		130,000		130,000	136,500	143,325
21003457	Okofia Health Post				-		130,000		130,000	136,500	143,325
21003458	Okpuno Ebenator Health Post				-		130,000		130,000	136,500	143,325
21003459	Okpuno Otolu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003460	Okpuno Primary Health Centre				-		130,000		130,000	136,500	143,325
21003461	Okpuno Umuenem Health Post				-		130,000		130,000	136,500	143,325
21003462	Okpunoegbu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003463	Umuanuka Health Post				-		130,000		130,000	136,500	143,325
21003464	Umuanyiboku Health post				-		130,000		130,000	136,500	143,325
21003465	Umuenem Primary Health Centre				-		130,000		130,000	136,500	143,325
21003466	Umumejiaku Health Post, Uruagu				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003467	Umuzumbana Primary Health Centre				-		130,000		130,000	136,500	143,325
21003468	Uru Primary Health Care Center				-		130,000		130,000	136,500	143,325
21003469	Afube Health Post				-		130,000		130,000	136,500	143,325
21003470	Akwaiheddi Comprehensive Health Centre				-		130,000		130,000	136,500	143,325
21003471	Akwaiheddi Primary Health Centre				-		130,000		130,000	136,500	143,325
21003472	Akwu Health Post				-		130,000		130,000	136,500	143,325
21003473	Amakom Health Post				-		130,000		130,000	136,500	143,325
21003474	Amichi Primary Health Centre				-		130,000		130,000	136,500	143,325
21003475	Awor Health Post				-		130,000		130,000	136,500	143,325
21003476	Azigbo Primary Health Centre				-		130,000		130,000	136,500	143,325
21003477	comprehensive primary health centre Akwaiheddi				-		130,000		130,000	136,500	143,325
21003478	Ebe Health Post				-		130,000		130,000	136,500	143,325
21003479	Ebenator Health Post				-		130,000		130,000	136,500	143,325
21003480	Ekwulumili Primary Health Centre				-		130,000		130,000	136,500	143,325
21003481	Eziama Primary Health Centre				-		130,000		130,000	136,500	143,325
21003482	Ezinifite Comprehensive Health Centre				-		130,000		130,000	136,500	143,325
21003483	Ezinifite Primary Health Centre				-		130,000		130,000	136,500	143,325
21003484	Isoke Health Post				-		130,000		130,000	136,500	143,325
21003485	Nkwukwo Health Post				-		130,000		130,000	136,500	143,325



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
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		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003486	Obiagu Health Post				-		130,000		130,000	136,500	143,325
21003487	Odikpi Health Post				-		130,000		130,000	136,500	143,325
21003488	Ogbakaba Health Post				-		130,000		130,000	136,500	143,325
21003489	Orjiezeka health post				-		130,000		130,000	136,500	143,325
21003490	Osumenyi Comprehensive Health Centre				-		130,000		130,000	136,500	143,325
21003491	Osumenyi Primary Health Centre				-		130,000		130,000	136,500	143,325
21003492	Uboma Primary Health Centre				-		130,000		130,000	136,500	143,325
21003493	Ugwuochi Health Post				-		130,000		130,000	136,500	143,325
21003494	Ukpor General Hospital				-		130,000		130,000	136,500	143,325
21003495	Ukpor Maternal and Child Health				-		130,000		130,000	136,500	143,325
21003496	Umudiala Primary Health Centre				-		130,000		130,000	136,500	143,325
21003497	Umudiji Health Post				-		130,000		130,000	136,500	143,325
21003498	Umuhu Health Post				-		130,000		130,000	136,500	143,325
21003499	Umuike Health Post				-		130,000		130,000	136,500	143,325
21003500	Umunuko Primary Health Centre,				-		130,000		130,000	136,500	143,325
21003501	Umuogazi Primary Health Centre				-		130,000		130,000	136,500	143,325
21003502	Unubi Primary Health Center				-		130,000		130,000	136,500	143,325
21003503	Utuh Primary Health Centre				-		130,000		130,000	136,500	143,325
21003504	Akili-Ogidi Primary Health Centre				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
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		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003505	Akili-Ozizor Primary Health Centre				-		130,000		130,000	136,500	143,325
21003506	Amiyi Primary Health Centre				-		130,000		130,000	136,500	143,325
21003507	Atani Comprehensive Health Centre				-		130,000		130,000	136,500	143,325
21003508	Atani ii Primary Health Centre				-		130,000		130,000	136,500	143,325
21003509	Atani1 Primary Health Centre				-		130,000		130,000	136,500	143,325
21003510	Iyiowa Health Post				-		130,000		130,000	136,500	143,325
21003511	Maternal and Child Health Clinic Atani				-		130,000		130,000	136,500	143,325
21003512	Mputu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003513	Obeagwe 1 Primary Health Centre				-		130,000		130,000	136,500	143,325
21003514	Obeagwe Health Post Ii				-		130,000		130,000	136,500	143,325
21003515	Ochuche Model Primary Health Centre				-		130,000		130,000	136,500	143,325
21003516	Odekpe Primary Health Centre				-		130,000		130,000	136,500	143,325
21003517	Ogbakuba Primary Health Centre				-		130,000		130,000	136,500	143,325
21003518	Ogwuaniocha Basic Health Clinic				-		130,000		130,000	136,500	143,325
21003519	Ogwiukpele Health Post				-		130,000		130,000	136,500	143,325
21003520	Ohita Health Post				-		130,000		130,000	136,500	143,325
21003521	Okpoko Health Post 2				-		130,000		130,000	136,500	143,325
21003522	Okpoko Health Post 3				-		130,000		130,000	136,500	143,325
21003523	Okpoko Health Post 7				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003524	Okpoko Health Post 9				-		130,000		130,000	136,500	143,325
21003525	Okpoko 5 Health Post				-		130,000		130,000	136,500	143,325
21003526	Okpoko 6 Primary Health Centre				-		130,000		130,000	136,500	143,325
21003527	Okpoko 8 Health Post				-		130,000		130,000	136,500	143,325
21003528	Okpoko Primary Health Centre 1				-		130,000		130,000	136,500	143,325
21003529	Okpoko Primary Health Centre 11				-		130,000		130,000	136,500	143,325
21003530	Okpoko Primary Health Centre 5				-		130,000		130,000	136,500	143,325
21003531	Okpoko Primary Health Centre iii				-		130,000		130,000	136,500	143,325
21003532	Osomalla Primary Health Centre				-		130,000		130,000	136,500	143,325
21003533	Ossomala General Hospital				-		130,000		130,000	136,500	143,325
21003534	St. James Health Post Iyiowa				-		130,000		130,000	136,500	143,325
21003535	Umunankwo Primary Health Centre				-		130,000		130,000	136,500	143,325
21003536	Umuzu Health Post				-		130,000		130,000	136,500	143,325
21003537	3-3 Health Post				-		130,000		130,000	136,500	143,325
21003538	Akpaka Primary Health Centre				-		130,000		130,000	136,500	143,325
21003539	Army Barracks MRS Hospital				-		130,000		130,000	136,500	143,325
21003540	Basic Health Centre Onitsha				-		130,000		130,000	136,500	143,325
21003541	Christ Church Health Post				-		130,000		130,000	136,500	143,325
21003542	Church of Divine Love H/P				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
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		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003543	Emmanuel Church Primary Health Centre				-		130,000		130,000	136,500	143,325
21003544	Federal Government Girls Clinic				-		130,000		130,000	136,500	143,325
21003545	Holy Spirit Primary Health Centre				-		130,000		130,000	136,500	143,325
21003546	Immanuel Church Primary Health Centre				-		130,000		130,000	136,500	143,325
21003547	Inland Town Primary Health Centre				-		130,000		130,000	136,500	143,325
21003548	Isiafor Health Post				-		130,000		130,000	136,500	143,325
21003549	Ogboye Phc				-		130,000		130,000	136,500	143,325
21003550	Onitsha General Hospital				-		130,000		130,000	136,500	143,325
21003551	Our Lady'S Of Fatima Woliwo Health Post				-		130,000		130,000	136,500	143,325
21003552	Police Medical Centre				-		130,000		130,000	136,500	143,325
21003553	Prisons Marine Health Post				-		130,000		130,000	136,500	143,325
21003554	Queen of Rossary Health Clinic				-		130,000		130,000	136,500	143,325
21003555	St. Marks Primary Health Centre				-		130,000		130,000	136,500	143,325
21003556	St. Marys Catholic Church Osha Health Post				-		130,000		130,000	136,500	143,325
21003557	St.Patrick'S Hospital And Maternity				-		130,000		130,000	136,500	143,325
21003558	Christ the King Parish Health Post				-		130,000		130,000	136,500	143,325
21003559	Health Post Pam Pam				-		130,000		130,000	136,500	143,325
21003560	Methodist Health Post				-		130,000		130,000	136,500	143,325
21003561	Nweje Health Post				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
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		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003562	Odoakpu Model Primary Health Centre				-		130,000		130,000	136,500	143,325
21003563	Queen Of Peace Health Post				-		130,000		130,000	136,500	143,325
21003564	Recreation Health Post				-		130,000		130,000	136,500	143,325
21003565	Redemption Health Post				-		130,000		130,000	136,500	143,325
21003566	Sacred Heart Clinic				-		130,000		130,000	136,500	143,325
21003567	Sokoto Road Health Post				-		130,000		130,000	136,500	143,325
21003568	St Barnabas Health Post ,				-		130,000		130,000	136,500	143,325
21003569	ST Faith Health Post, Fegge				-		130,000		130,000	136,500	143,325
21003570	St. Christopher Health Post				-		130,000		130,000	136,500	143,325
21003571	St. Dominic Health Post				-		130,000		130,000	136,500	143,325
21003572	St. John Ang Primary Health Centre				-		130,000		130,000	136,500	143,325
21003573	St. John De Baptist Health Post				-		130,000		130,000	136,500	143,325
21003574	St. Jude Health Post				-		130,000		130,000	136,500	143,325
21003575	St. Monica Health Post				-		130,000		130,000	136,500	143,325
21003576	Ziks Avenue Health Post				-		130,000		130,000	136,500	143,325
21003577	Agbata Ndiowu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003578	Ajalli Maternal and Child Health Clinic				-		130,000		130,000	136,500	143,325
21003579	Ajalli Model Primary Health Centre				-		130,000		130,000	136,500	143,325
21003580	Amaetiti Health Post				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
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		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003581	Amako Nanka Health Centre				-		130,000		130,000	136,500	143,325
21003582	Amaokpala Primary Health Centre				-		130,000		130,000	136,500	143,325
21003583	Arogwe Health Post				-		130,000		130,000	136,500	143,325
21003584	Aronota Health Post				-		130,000		130,000	136,500	143,325
21003585	Awa Primary Health Centre				-		130,000		130,000	136,500	143,325
21003586	Awgbu II Primary Health Centre				-		130,000		130,000	136,500	143,325
21003587	Awgbu III Health Post				-		130,000		130,000	136,500	143,325
21003588	Awgbu Referral Primary Health Center				-		130,000		130,000	136,500	143,325
21003589	Best Hospital and Maternity				-		130,000		130,000	136,500	143,325
21003590	Cottage Hospital Ufuma				-		130,000		130,000	136,500	143,325
21003591	Enugu-Abo Primary Health Centre				-		130,000		130,000	136,500	143,325
21003592	Etiti Umuogu Health Post				-		130,000		130,000	136,500	143,325
21003593	General Hospital Orumba				-		130,000		130,000	136,500	143,325
21003594	Iwolo Primary Health Centre				-		130,000		130,000	136,500	143,325
21003595	Model Primary Health Centre, Ndiowu				-		130,000		130,000	136,500	143,325
21003596	Nanka 1 Primary Health Centre				-		130,000		130,000	136,500	143,325
21003597	Nanka 11 Primary Health Centre				-		130,000		130,000	136,500	143,325
21003598	Nanka 2 Health Post				-		130,000		130,000	136,500	143,325
21003599	Ndikelionwu Primary Health Centre				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003600	Ndiokpalaeze Primary Health Centre				-		130,000		130,000	136,500	143,325
21003601	Ndiopalaeke Primary Health Centre				-		130,000		130,000	136,500	143,325
21003602	Ndiowu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003603	Ndiukwuenu Health Post				-		130,000		130,000	136,500	143,325
21003604	Ndiukwuenu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003605	Ofuobi Comprehensive Health Centre				-		130,000		130,000	136,500	143,325
21003606	Oko I Primary Health Centre				-		130,000		130,000	136,500	143,325
21003607	Okpeze Primary Health Centre				-		130,000		130,000	136,500	143,325
21003608	Omogho Primary Health Centre				-		130,000		130,000	136,500	143,325
21003609	Primary Health Centre Omogho				-		130,000		130,000	136,500	143,325
21003610	Ugwu Awgbu Health Centre				-		130,000		130,000	136,500	143,325
21003611	Ugwu Umuagu Health Post				-		130,000		130,000	136,500	143,325
21003612	Umuaguosibe Health Post				-		130,000		130,000	136,500	143,325
21003613	Umueji Primary Health Centre				-		130,000		130,000	136,500	143,325
21003614	Umunebo Primary Health Centre				-		130,000		130,000	136,500	143,325
21003615	Umuochu primary Health Centre				-		130,000		130,000	136,500	143,325
21003616	Umuogem Health Post				-		130,000		130,000	136,500	143,325
21003617	Umuonyiba Health Post				-		130,000		130,000	136,500	143,325
21003618	Umuonyika I Primary Health Centre				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003619	Umuonyika II Primary Health Centre				-		130,000		130,000	136,500	143,325
21003620	Agbudu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003621	Akwuoba Health Post				-		130,000		130,000	136,500	143,325
21003622	Amaikpa Health Post				-		130,000		130,000	136,500	143,325
21003623	Comprehensive Health Centre Lomu				-		130,000		130,000	136,500	143,325
21003624	Enugu Umuonyia Health Post				-		130,000		130,000	136,500	143,325
21003625	Eziagu Health Post				-		130,000		130,000	136,500	143,325
21003626	Ezira Primary Health Centre				-		130,000		130,000	136,500	143,325
21003627	Ihie Health Post				-		130,000		130,000	136,500	143,325
21003628	Ihite Primary Health Center				-		130,000		130,000	136,500	143,325
21003629	Isulo Primary Health Centre				-		130,000		130,000	136,500	143,325
21003630	Nawfija Primary Health Centre				-		130,000		130,000	136,500	143,325
21003631	Ndikpa Health Post				-		130,000		130,000	136,500	143,325
21003632	Ndiukwu Health Post				-		130,000		130,000	136,500	143,325
21003633	Nsogwu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003634	Nsogwu Unity Primary Health Center				-		130,000		130,000	136,500	143,325
21003635	Ogboji Primary Health Centre				-		130,000		130,000	136,500	143,325
21003636	Ogbunka Primary Health Centre				-		130,000		130,000	136,500	143,325
21003637	Ohukabia Health Post				-		130,000		130,000	136,500	143,325



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003638	Okpu Health Post				-		130,000		130,000	136,500	143,325
21003639	Onnel Primary Health Care				-		130,000		130,000	136,500	143,325
21003640	Owere Ezukala Primary Health Centre				-		130,000		130,000	136,500	143,325
21003641	Primary Health Centre Akpu				-		130,000		130,000	136,500	143,325
21003642	Primary Health Centre Umuchukwu				-		130,000		130,000	136,500	143,325
21003643	Ubaha Health Post				-		130,000		130,000	136,500	143,325
21003644	Ugwuaro Health Post				-		130,000		130,000	136,500	143,325
21003645	Umuawaihai Health Post				-		130,000		130,000	136,500	143,325
21003646	Umuchioma Health Post				-		130,000		130,000	136,500	143,325
21003647	Umunlebo Health Post				-		130,000		130,000	136,500	143,325
21003648	Umunze Maternal And Child Health				-		130,000		130,000	136,500	143,325
21003649	Umuomaku Health Post				-		130,000		130,000	136,500	143,325
21003650	Umuomaku Primary Health Centre				-		130,000		130,000	136,500	143,325
21003651	Umuoma\Ezeogbu Health Post				-		130,000		130,000	136,500	143,325
21003652	Ururo Health Post				-		130,000		130,000	136,500	143,325
21003653	Usube Health Post				-		130,000		130,000	136,500	143,325
21003654	Abakpu Health Clinic				-		130,000		130,000	136,500	143,325
21003655	Achallagu Health Clinic				-		130,000		130,000	136,500	143,325
21003656	Amadiaba Health Clinic Nteje				-		130,000		130,000	136,500	143,325

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

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		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003657	Awkuzu Pimary Health Centre				-		130,000		130,000	136,500	143,325
21003658	Azu Ogbunike Primary Health Center				-		130,000		130,000	136,500	143,325
21003659	Ifite Awkuzu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003660	Ifite Ogbunike Primary Health Center				-		130,000		130,000	136,500	143,325
21003661	Ifite- Nkwelle Primary Health Center				-		130,000		130,000	136,500	143,325
21003662	Ifite-Nteje Primary Health Center				-		130,000		130,000	136,500	143,325
21003663	Igbu Health Clinic				-		130,000		130,000	136,500	143,325
21003664	Ikenga Health Clinic				-		130,000		130,000	136,500	143,325
21003665	Ndibunagu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003666	Nkwelle Model Primary Health Centre				-		130,000		130,000	136,500	143,325
21003667	Nkwelle Primary Health Centre				-		130,000		130,000	136,500	143,325
21003668	Nteje Maternal and Child Health				-		130,000		130,000	136,500	143,325
21003669	Nteje Primary Health Centre				-		130,000		130,000	136,500	143,325
21003670	Obinetit i Awkuzu Health Clinic				-		130,000		130,000	136,500	143,325
21003671	Obinetiti Umunya primary Health Clinic				-		130,000		130,000	136,500	143,325
21003672	Ogbunike Primary Health Centre				-		130,000		130,000	136,500	143,325
21003673	Oyolu Primary Health Centre				-		130,000		130,000	136,500	143,325
21003674	Oze Nkwelle Ezunaka Primary Health Centre				-		130,000		130,000	136,500	143,325
21003675	St Stephen Primary Health Care Centre				-		130,000		130,000	136,500	143,325

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SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

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		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003676	Umunya Comprehensive Health Center (NAUTH)				-		130,000		130,000	136,500	143,325
21003677	Umunya Primary Health Center				-		130,000		130,000	136,500	143,325
21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	722,280,855	917,879,821	1,286,904,143	603,587,880	500,000,000	968,558,400		1,468,558,400	1,541,986,320	1,619,085,636
21027002	General Hospital Onitsha	0	600000	600,000	-		600,000		600,000	630,000	661,500
21027003	General Hospital Enugwu-Ukwu	0	1550000	500,000	-		500,000		500,000	525,000	551,250
21027004	General Hospital Orumba	0	0	100,000	-		100,000		100,000	105,000	110,250
21027005	General Hospital Ekwulobia	0	1200000	500,000	-		500,000		500,000	525,000	551,250
21027006	General Hospital Ogidi	0	350000	200,000	-		200,000		200,000	210,000	220,500
21027007	General Hospital Ossomala	0	300000	150,000	-		150,000		150,000	157,500	165,375
21027008	General Hospital Agulu	0	150000	200,000	-		200,000		200,000	210,000	220,500
21027009	General Hospital – Nimo	0	50000	200,000	-		200,000		200,000	210,000	220,500
21027010	General Hospital – Okija	0	300000	200,000	-		200,000		200,000	210,000	220,500
21027011	General Hospital – Oraifite	0	50000	200,000	-		200,000		200,000	210,000	220,500
21027012	General Hospital – Nnobi	0	0	150,000	-		150,000		150,000	157,500	165,375
21027013	General Hospital – Ukpok	0	600000	200,000	-		200,000		200,000	210,000	220,500
21027014	General Hospital Ichi	0	300000	200,000	-		200,000		200,000	210,000	220,500
21027015	General Hospital Mbaukwu	0	250000	300,000	-		300,000		300,000	315,000	330,750
21027016	General Hospital Amanuke	0	300000	150,000	-		150,000		150,000	157,500	165,375
21027017	General Hospital Ifite-Dunu	0	300000	200,000	-		200,000		200,000	210,000	220,500

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		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21027018	General Hospital Umuleri	0	750000	300,000	-		300,000		300,000	315,000	330,750
21027019	General Hospital Umuchu	0	300000	200,000	-		200,000		200,000	210,000	220,500
21027020	General Hospital Nnokwa	0	0	200,000	-		200,000		200,000	210,000	220,500
21027021	General Hospital Nando	0	0	200,000	-		200,000		200,000	210,000	220,500
21027022	Cottage Hospital Enugu Abor	0	50000	200,000	-		200,000		200,000	210,000	220,500
21027023	C.H.C Ideani	0	0	100,000	-		100,000		100,000	105,000	110,250
21027024	C.H.C. Atani	0	0	200,000	-		200,000		200,000	210,000	220,500
21027025	C.H.C. Umuoba Anam	0	0	60,000	-		60,000		60,000	63,000	66,150
21027026	C.H.C. Nawgu	0	250000	120,000	-		120,000		120,000	126,000	132,300
21027027	C.H.C. Osumenyi	0	100000	200,000	-		200,000		200,000	210,000	220,500
21027028	C.H.C. Azia	0	200000	100,000	-		100,000		100,000	105,000	110,250
21027029	C.H.C. Achina	0	150000	80,000	-		800,000		800,000	840,000	882,000
21027030	C.H.C. Mgbakwu	0	100000	80,000	-		80,000		80,000	84,000	88,200
21027031	General Hospital Agulu Uzoigbo	0	50000	150,000	-		150,000		150,000	157,500	165,375
21027032	Psychiatric Hospital Nawfia	0	1200000	500,000	-		500,000		500,000	525,000	551,250
21027033	Anambra State Oxygen Production Plant	0	0	6,000,000	5,500,000		6,000,000		6,000,000	6,300,000	6,615,000
21102001	State Hospital Management Board (SHMB)	924,608,360	545,535,732	1,470,156,211	308,636,495	1,463,656,211	6,500,000		1,470,156,211	1,543,664,022	1,620,847,223
21104001	School of Nursing & Midwifery Nkpor	0	1	-	-	-	-	-	-	0	0
21104002	School of Nursing & Midwifery Iyi-Enu	18,947,096	81,135,283	-	-	-	-	-	-	0	0

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'**

Organisati on Code	Organisation Name	Actual	Actual (to Period 12)	Budget	Total recurrent actual to July	Personnel	Overhead	Consolidated Revenue Fund Charges (CRFC)	Total Budget	Budget	Budget
		2019	2020	2021	2021	2022	2022	2022	2022	2023	2024
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21104003	Our Lady of Lourdes Hosp. Sch of Nursery & Midwifery Ihiala	0	0	-	-				-	0	0
21106001	School of Health Technology Obosi	0	0	-	-				-	0	0
35001001	Ministry of Environment, Beautification & Ecology	107,376,547	56,031,031	92,493,115	22,431,447	86,493,115	6,000,000		92,493,115	97,117,771	101,973,659
35001002	Anambra State Park and Gardens	26,656,264	7,680,144	6,000,000	4,000,000		6,000,000		6,000,000	6,300,000	6,615,000
35001003	Anambra State Clear Drainage and Fores	0	0	30,000,000	-		25,000,000		25,000,000	26,250,000	27,562,500
35001004	Anambra State Erosion, Watershed and Climate Change Agency	0	0	30,000,000	-		20000000		20,000,000	21,000,000	22,050,000
35055001	Anambra State Waste Management Agency - ASWAMA	116,594,070	0	130,000,000	80,000,000		130,000,000		130,000,000	136,500,000	143,325,000
35109001	Forestry Department	3,020,480	403,770	1,000,000	242,320		1,000,000		1,000,000	1,050,000	1,102,500
51001001	Ministry of Local Government, Chieftaincy & Community Affairs	22,743,815	18,359,729	30,957,623	7,807,946	24,957,623	6,000,000		30,957,623	32,505,504	34,130,779
66001001	Ministry of Tertiary and Science Education	73,252,185	8,028,920	62,658,423	13,134,677	85,658,342	6,000,000		91,658,342	96,241,259	101,053,322
66001002	Information Commication Technology (ICT) Agency	3,000	1,500,028	-	-		0		-	0	0
66001003	Mineral Resources Agency	0	0	-	-		0		-	0	0
66018001	Anambra State Polytechnic – Mgbakwu	31,050,000	0	96,000,000	64,000,000		106,000,000		106,000,000	111,300,000	116,865,000
66019001	Nwafor Orizu College of Education Nsugbe	248,000,000	0	450,000,000	320,000,000		450,000,000		450,000,000	472,500,000	496,125,000
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	740,000,000	330,000,000	750,000,000	720,000,000		950,000,000		950,000,000	997,500,000	1,047,375,000
66021002	Chukwuemeka Odumegwu Ojukwu University - Uli Campus	540,000,000	450,000,000	-	-		0		-	0	0
	<b>Social Sector Total</b>	<b>10,437,425,677</b>	<b>7,517,671,607</b>	<b>9,903,748,060</b>	<b>4,236,914,576</b>	<b>8,604,312,913</b>	<b>3,320,270,617</b>	<b>-</b>	<b>11,924,583,530</b>	<b>12,520,812,707</b>	<b>13,146,853,342</b>
					-					0	0
	<b>Grand Total</b>	<b>55,551,229,440</b>	<b>32,144,457,755</b>	<b>56,766,085,298</b>	<b>11,965,894,245</b>	<b>18,808,606,597</b>	<b>23,782,643,334</b>	<b>18,323,510,000</b>	<b>60,914,759,931</b>	<b>63,960,497,928</b>	<b>67,158,522,824</b>

# **SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

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

Sub Org Codes	Organisation Name	Actual 2019 =N=	Actual 2020 (to Period 11) =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/w Covid 19 Budget	Actual to June 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
<b>01</b>	<b>Administration Sector</b>	<b>11,551,622,578</b>	<b>7,349,956,830</b>	<b>11,886,173,437</b>	<b>9,456,392,766</b>	<b>14,160,276,728</b>	<b>0</b>	<b>1,891,814,490</b>	<b>14,167,814,374</b>	<b>14,155,905,093</b>	<b>14,863,700,347</b>
11001001	Office of the Executive Governor	8,947,759,916	5,491,765,216	6,581,539,186	4,711,141,187	8,400,119,728	-	1,333,247,614	6,136,324,073	6,443,140,277	6,765,297,290
11001002	Office of the Deputy Governor	33,588,717	79,298,576	288,000,000	218,000,000	357,000,000	-	2,227,000	318,845,078	334,787,332	351,526,698
11010001	Anambra Public Procurement Agency APPA	-	-	-	300,000,000	300,000,000	-	19,892,300	500,000,000	178,500,000	187,425,000
11013001	Office of the Secretary to the State Government	931,052,195	553,171,690	1,258,700,000	1,160,000,000	1,329,500,000	-	253,287,576	1,654,000,000	1,400,700,000	1,470,735,000
12003001	Anambra State House of Assembly	1,365,816,945	1,134,039,998	2,076,620,000	1,966,620,000	2,098,900,000	-	225,000,000	3,500,000,000	3,671,850,000	3,855,442,500
23001001	Ministry of Information and Communication Strategy	217,133,600	76,129,850	596,800,000	358,500,000	644,500,000	-	24,970,000	902,618,075	947,748,979	995,136,428
23001002	Anambra State Sinage Agency - ANSAA	-	-	-	-	45,500,000	-	5,000,000	40,000,000	42,000,000	44,100,000
25001001	Office of the Head of Service	25,082,125	5,060,000	557,626,761	431,244,089	509,230,000	-	15,690,000	654,104,400	686,809,620	721,150,101
40001001	Office of the Auditor General (State)	7,918,080	6,272,500	107,148,000	107,148,000	44,500,000	-	10,000,000	77,000,000	46,200,000	48,510,000
40001002	Office of the Auditor General (Local Government)	5,500,000	4,219,000	40,500,000	40,500,000	20,420,000	-	2,500,000	18,200,000	19,110,000	20,065,500
47001001	Civil Service Commission	17,771,000	-	58,500,000	52,500,000	65,000,000	-	-	58,053,025	60,955,676	64,003,460
48001001	Anambra State Independent Electoral Commission	-	-	320,739,490	110,739,490	345,607,000	-	-	308,669,723	324,103,209	340,308,370
<b>2</b>	<b>Economic Sector</b>	<b>26,823,452,507</b>	<b>30,340,867,368</b>	<b>40,753,657,817</b>	<b>37,788,635,436</b>	<b>51,570,008,025</b>	<b>1,290,000,000</b>	<b>18,583,442,452</b>	<b>44,062,733,858</b>	<b>45,185,945,551</b>	<b>47,445,242,828</b>
15001001	Ministry of Agriculture, Mechanization , Processing & Export	355,034,018	588,670,267	2,531,845,000	1,550,000,000	1,672,500,000	550,000,000	268,375,663	1,448,300,000	1,415,715,000	1,486,500,750
15017001	Fisheries and Aquaculture Development Agency	2,000,000	-	353,800,000	215,000,000	510,700,000	-	-	430,000,000	451,500,000	474,075,000
15102002	Agricultural Development Project	54,000,000	10,000,000	435,913,129	435,913,129	359,407,129	-	-	400,407,129	420,427,485	441,448,860
20001001	Ministry of Finance	144,145,246	291,369,841	1,662,041,680	1,610,000,000	610,500,000	-	-	1,166,500,000	1,218,000,000	1,278,900,000
20007001	Office of the Accountant General	42,416,500	34,474,000	540,138,000	441,606,000	268,000,000	-	48,422,500	739,357,089	251,324,943	263,891,191
20008001	Anambra State Internal Revenue Service	140,292,011	135,383,177	461,000,000	431,000,000	951,000,000	-	77,920,000	1,061,000,000	1,109,850,000	1,165,342,500

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

Sub Org Codes	Organisation Name	Actual 2019 =N=	Actual 2020 (to Period 11) =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/w Covid 19 Budget	Actual to June 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	30,239,850	581,832,786	529,803,701	354,000,000	661,000,000	300,000,000	3,400,000	590,354,600	619,872,330	650,865,947
22001002	Anambra State Industrail Development Agency	-	-	820,000,000	395,000,000	219,000,000	-	-	1,195,594,039	1,255,373,741	1,318,142,428
28001001	Ministry of Mineral Resources, Science & Technology	-	-	-	-	-	-	-	-	-	-
29001001	Ministry of Transport	83,961,320	110,419,550	237,240,000	142,240,000	599,662,000	-	47,444,475	992,900,000	1,021,545,000	1,072,622,250
29055001	Anambra State Transport Manangement Agency - ATMA	-	-	163,500,000	133,500,000	187,730,000	-	-	172,650,000	181,282,500	190,346,625
34001001	Ministry of Works	20,220,330,590	23,379,247,243	21,146,000,000	22,917,000,000	36,678,000,000	-	16,086,766,090	23,008,985,162	24,159,434,420	25,367,406,141
34054001	Anambra State Road Maintenance Agency	277,954,505	343,161,242	1,045,610,760	825,610,760	1,126,678,896	-	43,747,414	1,006,263,364	1,056,576,532	1,109,405,359
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	73,686,577	27,837,850	287,365,547	213,365,547	303,380,000	-	14,593,600	270,955,789	263,503,578	276,678,757
38001001	Ministry of Economic Planning, Budget & Development Partners	1,364,693,160	86,745,903	1,550,000,000	1,166,000,000	1,490,000,000	440,000,000	2,400,000	2,406,000,000	2,463,300,000	2,586,465,000
38004001	State Bureau of Statistics	27,215,000	5,800,000	182,000,000	87,000,000	99,400,000	-	3,000,000	90,000,000	94,500,000	99,225,000
53001001	Ministry of Housing and Urban Development	882,063,960	2,042,157,062	2,845,000,000	2,763,000,000	1,570,000,000	-	407,232,758	3,702,203,846	3,887,314,038	4,081,679,740
60001001	Ministry of Lands, Physical Planning & Rural Development	131,793,231	109,483,937	1,091,400,000	391,400,000	973,050,000	-	589,009,615	1,211,972,627	1,272,571,258	1,336,199,821
60055001	Anambra State Physical Planning Board	-	-	247,000,000	173,000,000	219,000,000	-	-	296,508,039	208,433,441	218,855,113
61001001	Ministry of Power & Domestice Water Development	2,993,626,539	2,594,284,510	4,624,000,000	3,544,000,000	3,071,000,000	-	991,130,337	3,872,782,174	3,835,421,283	4,027,192,347
<b>3</b>	<b>Law &amp; Justice Sector</b>	<b>1,159,071,936</b>	<b>850,200,433</b>	<b>1,731,650,000</b>	<b>951,600,000</b>	<b>1,364,646,000</b>	<b>0</b>	<b>131,994,000</b>	<b>3,554,212,185</b>	<b>3,726,672,794</b>	<b>3,913,006,434</b>
18011001	Judicial Service Commission	120,887,972	35,373,350	50,000,000	50,000,000	54,500,000	-	-	25,000,000	26,250,000	27,562,500
26001001	Ministry of Justice	764,262,315	752,217,242	1,003,000,000	611,500,000	709,546,000	-	126,574,000	739,212,185	770,922,794	809,468,934
26051001	High Court of Justice	273,921,649	62,609,841	678,650,000	290,100,000	600,600,000	-	5,420,000	2,790,000,000	2,929,500,000	3,075,975,000
26052001	Customary Court of Appeal	0	0	0	0	0	0	0	0	0	0



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

Sub Org Codes	Organisation Name	Actual 2019 =N=	Actual 2020 (to Period 11) =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/w Covid 19 Budget	Actual to June 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
<b>05</b>	<b>Social Sector</b>	<b>9,978,605,646</b>	<b>8,393,926,679</b>	<b>23,991,522,271</b>	<b>14,052,349,060</b>	<b>19,790,863,600</b>	<b>6,755,000,000</b>	<b>3,813,405,145</b>	<b>19,269,849,436</b>	<b>18,062,856,878</b>	<b>18,965,999,722</b>
13001001	Ministry of Youths, Entrepreneurship & Sport Development	380,612,120	625,611,874	1,394,000,000	589,000,000	593,000,000	100,000,000	34,200,000	618,000,000	648,900,000	681,345,000
14001001	Ministry of Social Welfare, Children & Women Affairs	407,830,800	426,991,232	778,000,000	641,000,000	765,000,000	100,000,000	335,735,750	726,000,000	762,300,000	800,415,000
17001001	Ministry of Basic Education	2,700,917,376	2,787,022,747	5,429,690,000	-	3,039,000,000	430,000,000	1,600,463,566	3,037,202,223	2,660,912,334	2,793,957,951
17003001	Anambra State Universal Basic Education Board	547,273,008	-	-	-	757,380,000	-	-	201,200,000	174,510,000	183,235,500
17051001	Post Primary School Service Commission PPSSC	-	-	-	-	-	-	-	-	-	-
21001001	Ministry of Health	1,238,527,892	1,326,520,173	4,793,680,000	4,709,812,000	4,921,000,000	3,745,000,000	821,347,733	4,400,000,000	3,997,350,000	4,197,217,500
21001002	Indigenous Medicine and Herbal Practice	24,200,000	7,000,000	129,500,000	59,000,000	298,000,000	75,000,000	-	149,500,000	156,975,000	164,823,750
21002001	Anambra State Health Insurance Agency	892,550	47,626,216	460,000,000	475,000,000	214,000,000	150,000,000	-	191,160,000	140,857,500	147,900,375
21003001	Anambra State Primary Health Care Agency	-	104,307,265	700,000,000	700,000,000	557,600,000	265,000,000	35,401,200	551,600,000	516,180,000	541,989,000
21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	15,000,000	-	700,000,000	700,000,000	700,000,000	390,000,000	-	575,000,000	575,400,000	604,170,000
21027033	Anambra State Oxygen Production Plant	-	6,000,000	200,000,000	125,000,000	20,000,000	-	-	18,000,000	18,900,000	19,845,000
21102001	State Hospital Management Board (SHMB)	-	-	-	-	-	-	-	-	-	-
35001001	Ministry of Environment, Beautification & Ecology	2,097,124,030	1,758,142,542	2,149,671,047	2,101,671,047	2,166,000,000	1,500,000,000	643,470,774	2,408,536,876	2,213,963,720	2,324,661,906
35001002	Anambra State Park and Gardens	35,500,000	13,760,000	210,000,000	121,000,000	305,500,000	-	-	38,000,000	39,900,000	41,895,000
35001003	Anambra State Clear Drainage and Fores	-	-	-	-	255,000,000	-	-	369,000,000	203,700,000	213,885,000
35001004	Anambra State Erosion, Watershed and Climate Change Agency	-	-	-	-	300,000,000	-	-	605,000,000	635,250,000	667,012,500
35055001	Anambra State Waste Management Agency - ASWAMA	-	13,515,000	362,300,000	290,300,000	305,000,000	-	9,390,000	429,500,000	450,975,000	473,523,750
35109001	Forestry Department	-	-	11,800,000	4,800,000	13,600,000	-	23,635,974	12,146,479	10,653,803	11,186,493
39001001	Anambra State Sports Development Commission	80,256,400	310,439,002	1,185,000,000	485,000,000	995,000,000	-	290,722,448	1,390,750,000	1,329,037,500	1,395,489,375

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

<b>Sub Org Codes</b>	<b>Organisation Name</b>	<b>Actual 2019 =N=</b>	<b>Actual 2020 (to Period 11) =N=</b>	<b>Budget 2020 =N=</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/w Covid 19 Budget</b>	<b>Actual to June 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
51001001	Ministry of Local Government, Chieftaincy & Community Affairs	2,372,408,470	868,017,178	2,629,500,000	1,024,500,000	1,187,540,000	-	1,000,000	1,560,619,000	1,638,649,950	1,720,582,448
66001001	Ministry of Tertiary and Science Education	77,063,000	65,392,700	385,450,085	236,000,000	318,000,000	-	2,000,000	184,013,263	193,213,926	202,874,622
66001002	Information Commication Technology (ICT) Agency	1,000,000	-	192,347,228	137,347,227	167,325,000	-	-	150,000,000	157,500,000	165,375,000
66001003	Mineral Resources Agency	-	-	70,562,689	60,000,000	60,000,000	-	-	47,000,000	49,350,000	51,817,500
66018001	Anambra State Polytechnic – Mgbakwu	-	-	777,321,222	538,918,786	575,118,600	-	-	513,651,919	455,209,985	477,970,484
66019001	Nwafor Orizu College of Education Nsugbe	-	-	816,700,000	624,000,000	690,800,000	-	-	616,969,676	647,818,160	680,209,068
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	-	33,580,750	616,000,000	430,000,000	587,000,000	-	16,037,700	477,000,000	385,350,000	404,617,500
	<b>Grand Total</b>	<b>49,512,752,667</b>	<b>46,934,951,310</b>	<b>78,363,003,525</b>	<b>62,248,977,262</b>	<b>86,885,794,353</b>	<b>8,045,000,000</b>	<b>24,420,656,087</b>	<b>81,054,609,853</b>	<b>81,131,380,316</b>	<b>85,187,949,331</b>

**DETAILED CAPITAL EXPENDITURE  
BY ORGANISATION BY SECTOR BY  
PROGRAMME**

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
	<b>Administrative Sector</b>									
<b>11001001</b>	<b>Office of the Executive Governor</b>									
	<b>Reform of Government and Governance</b>								-	-
11001001/23020101/13000001	Government House Projects (Phase 2)	3000	404206	40,000,000	100,000,000		-	115,000,000	120,750,000	126,787,500
11001001/23030101/13000002	Renovation of Government Lodges (Phase 2)	3000	404206	33,000,000	100,000,000		41,692,000	100,000,000	105,000,000	110,250,000
11001001/23030121/13000003	Renovation of Government House (Phase 3)	3000	404206	150,000,000	120,000,000		97,584,000	200,000,000	210,000,000	220,500,000
11001001/23020118/13000004	Provision of Basic Infrastructure	3000	404206	100,000,000	110,000,000		-	110,000,000	115,500,000	121,275,000
11001001/23010132/13000005	Provision of security/communication Equipment (Phase 3)	3000	404206	100,000,000	50,000,000		12,483,000	100,000,000	105,000,000	110,250,000
11001001/23010112/13000006	Purchase of furniture and office equipment for Government House	3000	404206	50,000,000	100,000,000		10,138,866	50,000,000	52,500,000	55,125,000
11001001/23020118/13000007	National Youth Services Corp(NYSC) Permanent Orientation Camp	3000	404121	10,000,000	10,000,000		-	15,000,000	15,750,000	16,537,500
11001001/23050101/13000008	State Vigilante Service/Security	3000	404206	270,000,000	170,000,000		1,000,000	150,000,000	157,500,000	165,375,000
11001001/23050101/13000009	Special Mandate Projects (Faith-based Micro Credit Scheme)	3000	404206	100,262,687	100,000,000		500,000	120,000,000	126,000,000	132,300,000
11001001/23050101/13000010	Volunteer Service Agency (Youth) Employment and vocationals	3000	404206	0	0		-	-	-	-
11001001/23050103/13000011	Government House Project Implementation and Monitoring	3000	404206	50,000,000	10,000,000		-	50,000,000	52,500,000	55,125,000
11001001/23020101/13000012	Government House Guest House buildings	3000	404117	10,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
11001001/23050103/13000013	Special Emergency Intervention Projects	3000	404206	561,000,000	441,000,000		276,388,729	300,000,000	315,000,000	330,750,000
11001001/23050103/13000014	State Emergency Management Agency (SEMA)	3000	404206	100,000,000	220,478,542		4,000,000	210,000,000	220,500,000	231,525,000
11001001/23050101/13000018	Testing Equipment & accessories for petrol, pricing,distribution & regt	3000	404206	2,776,500	12,776,500		580,000	10,000,000	10,500,000	11,025,000
11001001/23050101/13000024	Social Re-orientation Project and Activities	3000	404206	50,000,000	50,000,000		500,000	50,000,000	52,500,000	55,125,000
11001001/23050101/13000026	Comprehensive Programme Activities of ANSACA	3000	404206	100,000,000	50,000,000		-	30,000,000	31,500,000	33,075,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
11001001/23010105/13000027	Special Purpose Vehicles	3000	404206	121,002,000	420,264,686		-	430,000,000	451,500,000	474,075,000
11001001/23050101/13000028	Onitsha Special Projects	3000	404117	100,000,000	120,000,000		24,097,402	70,000,000	73,500,000	77,175,000
11001001/23020118/13000030	Special Project Awka Capital Territory	3000	404206	30,000,000	108,000,000		86,116,273	100,000,000	105,000,000	110,250,000
11001001/23050101/13000031	Public Works(Poverty Alleviation&Welfare Scheme for the Aged	3000	404206	58,100,000	558,100,000		-	300,000,000	315,000,000	330,750,000
11001001/23050101/13000033	Awka Capital Development	3000	404206	100,000,000	50,000,000		13,120,000	50,000,000	52,500,000	55,125,000
11001001/23010118/13000034	Nnewi Urban Development	3000	404315	100,000,000	70,000,000		-	70,000,000	73,500,000	77,175,000
11001001/23000000/13000039	State Management Emergency(SME) Development Scheme	3000	404206	0	0		-	-	-	-
11001001/23020101/13000041	Special Projects for ANSIPPA	3000	404206	50,000,000	100,000,000		-	100,000,000	105,000,000	110,250,000
11001001/23020101/13000042	Millenium City Development:Construction.of 3 Arms Zone	3000	404206	100,000,000	50,000,000		62,149,081	45,000,000	47,250,000	49,612,500
11001001/23020101/13000043	Prompt Intervention Projects	3000	404206	100,000,000	0		-	-	-	-
11001001/23020101/13000044	Medium Term Project Implemntation Fund	3000	404206	100,000,000	0		-	-	-	-
11001001/23020101/13000045	Anambra state Small Business Development Agency	3000	404206	25,000,000	50,000,000		-	45,000,000	47,250,000	49,612,500
11001001/23020101/13000048	Completion of special projects Agulu Lake Hotels	3000	404204	100,000,000	100,000,000		101,467,169	50,000,000	52,500,000	55,125,000
11001001/23020118/13000049	Completion of Special Projects Awka Shopping Malls	3000	404206	50,000,000	50,000,000		-	50,000,000	52,500,000	55,125,000
11001001/23050101/13000050	Completion of special projects Nnewi shopping malls	3000	404315	50,000,000	30,000,000		-	30,000,000	31,500,000	33,075,000
11001001/23020127/13000051	Community Infrastructure Project (Choose your Project Program)	3000	404206	0	0		-	-	-	-
11001001/23050101/13000053	Special Duties and Continous Voters Registration	3000	404206	20,000,000	70,000,000		-	50,000,000	52,500,000	55,125,000
11001001/23010100/13000054	Purchase of Vehicles	3000	404206	750,000,000	800,000,000		546,131,094	823,980,000	865,179,000	908,437,950
11001001/23010105/13000055	Purchase of Vehicles for Top Civil Servants	3000	404206	100,000,000	100,000,000		-	732,344,073	768,961,277	807,409,340

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
11001001/23020118/13000056	Infrastructure Project (Legacy Program)	3000	404206	1,000,000,000	2,319,500,000		55,300,000	1,500,000,000	1,575,000,000	1,653,750,000
11001001/23020119/13000057	State wide efficiency Implementation Projects	3000	404206	20,000,000	70,000,000		-	20,000,000	21,000,000	22,050,000
11001001/23050101/13000058	Contingency fund for End-SARS Protest Outcomes	3000	404206	0	1,630,000,000		-	-	-	-
	<b>Youth</b>						-	-	-	-
11001001/23050103/0800003	Special Project -Nigeria Football Federation (ANFF)- Anambra	3000	404206	10,000,000	0		-	-	-	-
	<b>Poverty Allevation</b>						-	-	-	-
11001001/23050101/03000001	Sustainable Development goals(SDGs) Project	3000	404206	0	0		-	-	-	-
	<b>Airways</b>						-	-	-	-
11001001/23050101/18000018	Airport Project (commitment fund)	3000	404206	0	0		-	-	-	-
11001001/23050101/18000002	Anambra State Veteran Agency	3000	404206	0	50,000,000		-	50,000,000	52,500,000	55,125,000
				<b>4,711,141,187</b>	<b>8,400,119,728</b>	<b>-</b>	<b>1,333,247,614</b>	<b>6,136,324,073</b>	<b>6,443,140,277</b>	<b>6,765,297,290</b>
<b>11001002</b>	<b>Office of the Deputy Governor</b>						-	-	-	-
	<b>Growing the Private Sector</b>						-	-	-	-
11001002/23020118/12000002	Estabilshment of Industrial parks/layouts in Anambra State	3000	404206	0	0		-	-	-	-
	<b>Reform of Government and Governance</b>						-	-	-	-
11001002/23020101/13000001	Construction./Reconstruction. of office block for staff of Deputy Governor	3000	404206	30,000,000	71,000,000		-	60,000,000	63,000,000	66,150,000
11001002/23010112/13000002	Office Furniture and Equipment	3000	404206	20,000,000	20,000,000		1,971,000	15,000,000	15,750,000	16,537,500
11001002/23010128/13000003	Press Equipments	3000	404206	3,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
11001002/23010105/13000004	Official Vehicles	3000	404206	84,000,000	137,000,000		-	127,000,000	133,350,000	140,017,500
11001002/23030122/13000005	Boundary Demarcation	3000	404206	50,000,000	50,000,000		-	60,000,000	63,000,000	66,150,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
11001002/23050101/13000006	Planning Research and Statistics(P.R.S.) Activities	3000	404206	3,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
11001002/23050103/13000007	Pilgrims Welfare	3000	404206	25,000,000	70,000,000		256,000	47,845,078	50,237,332	52,749,198
11001002/23050101/13000008	Capacity Building	3000	404206	3,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
				<b>218,000,000</b>	<b>357,000,000</b>	<b>-</b>	<b>2,227,000</b>	<b>318,845,078</b>	<b>334,787,332</b>	<b>351,526,698</b>
<b>11010001</b>	<b>Anambra Bureau of Public Procurement ABPP</b>						-	-	-	-
	<b>Information Communication and Technology</b>						-	-	-	-
11010001/23050102/11000001	Office Networking	3000	404206	85,000,000	35,000,000		3,500,000	12,000,000	12,600,000	13,230,000
11010001/23010115/13000009	Purchase of Photocopying Machines	3000	404206	10,000,000	10,000,000		-	1,000,000	1,050,000	1,102,500
11010001/23010115/13000010	Computerisation of BPP							330,000,000		
	<b>Reform of Government and Governance</b>						-	-	-	-
11010001/23010128/13000001	Purchase of Equipment	3000	404206	100,000,000	150,000,000		-	80,000,000	84,000,000	88,200,000
11010001/23010112/13000002	Purchase of Office Furniture	3000	404206	20,000,000	20,000,000		16,392,300	10,000,000	10,500,000	11,025,000
11010001/23050103/13000003	Monitoring and Evaluation	3000	404206	20,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000
11010001/23050103/13000004	Capacity Building	3000	404206	10,000,000	10,000,000		-	15,000,000	15,750,000	16,537,500
11010001/23050101/13000005	Statistical Publication	3000	404206	15,000,000	15,000,000		-	15,000,000	15,750,000	16,537,500
11010001/23050101/13000006	Analysis and dissemination of Price data	3000	404206	20,000,000	20,000,000		-	10,000,000	10,500,000	11,025,000
11010001/23010113/13000007	Purchase of Computers	3000	404206	20,000,000	20,000,000		-	7,000,000	7,350,000	7,717,500
	<b>Anambra Bureau of Public Procurement Agency ABPP Total</b>			<b>300,000,000</b>	<b>300,000,000</b>	<b>-</b>	<b>19,892,300</b>	<b>500,000,000</b>	<b>178,500,000</b>	<b>187,425,000</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
<b>11013001</b>	<b>Office of the Secretary to the State Government</b>						-	-	-	-
	<b>Improvement to Human Health</b>						-	-	-	-
11013001/23030121/13000001	Rehabilitation/Improvement of SSG's office	3000	404206	30,000,000	30,000,000		-	20,000,000	21,000,000	22,050,000
11013001/23030121/13000003	Renovation/Furnish of Quaters for Political Office holders, SSG's office	3000	404206	20,000,000	10,000,000		-	50,000,000	52,500,000	55,125,000
11013001/23010105/13000004	Purchase of Vehicles for Political Office holders & SSG's office	3000	404206	0	0		-	30,000,000	31,500,000	33,075,000
11013001/23050103/13000006	Insurance Premium on Vehicles	3000	404206	100,000,000	120,000,000		25,000,000	80,000,000	84,000,000	88,200,000
11013001/23050103/13000007	Enquiries, recoveries and publications of White Papers	3000	404206	35,000,000	50,000,000		3,175,000	170,000,000	178,500,000	187,425,000
11013001/23030103/13000008	Renovation/furnishing of Guest House at Awka & Onitsha	3000	404117	5,000,000	10,000,000		-	150,000,000	157,500,000	165,375,000
11013001/23020101/13000009	Building of Office Blocks for Political Office holders, State Emergency Management Agency( SEMA) Office,	3000	404206	15,000,000	0		-	-	-	-
11013001/23030127/13000010	Improvement of State-Wide Security/Communication Network	3000	404206	651,000,000	606,000,000		220,000,000	1,000,000	1,050,000	1,102,500
11013001/23010119/13000011	Purchase/maintance of General for former Comminissioners. Quaters & Offices under SSG	3000	404206	5,000,000	10,000,000		-	5,000,000	5,250,000	5,512,500
11013001/23010112/13000012	Purchase of Office Equipment & Furniture for SSG's Office & Political Holders	3000	404206	2,000,000	10,000,000		5,112,576	30,000,000	31,500,000	33,075,000
11013001/23010105/13000013	Purchase of Vehicle/Capital Assets for Abuja and Lagos Liaison	3000	404206	50,000,000	0		-	300,000,000	315,000,000	330,750,000
11013001/23030121/13000014	Reconstration/Renovation/ Completion of Abuja & Lagos Liaison Offices/Lodge	3000	404206	10,000,000	20,000,000		-	120,000,000	126,000,000	132,300,000
11013001/23010112/13000015	Furnishing & Equipment of Abuja and Lagos Liaison Offices	3000	404206	5,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
11013001/23030121/13000016	Beautification/Landscaping/Fumigation of Government House, Awka	3000	404206	2,000,000	0		-	3,000,000	3,150,000	3,307,500
11013001/23050103/13000019	Monitoring and Evaluation(M&E) Capacity Building and Equipment	3000	404206	3,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
11013001/23050101/13000020	NEPAD Programmes	3000	404206	0	2,000,000		-	10,000,000	10,500,000	11,025,000
11013001/23050101/13000022	Insurance Premium for Government Buildings/Properties	3000	404206	60,000,000	100,000,000		-	60,000,000	63,000,000	66,150,000



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
11013001/23050101/13000024	Planning Research and Statistics (PRS) Activities	3000	404206	2,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
11013001/23050104/13000026	Anniversaries/Celebration	3000	404206	120,000,000	100,000,000		-	100,000,000	105,000,000	110,250,000
11013001/23020101/13000028	Establishment of OCHA Brigade Zonal Offices (Decentralizing Exercise) at Onitsha, Nnewi & Ukpou	3000	404206	10,000,000	21,500,000		-	25,000,000	26,250,000	27,562,500
11013001/23020101/13000029	Building of Office Blocks for SSG's Office	3000	404206	10,000,000	0		-	-	-	-
11013001/23020127/13000030	Electronic Data Collation and Other ICT Related Activities	3000	404206	0	10,000,000		-	5,000,000	5,250,000	5,512,500
11013001/23010112/13000031	Purchase of Operational Office Equipment and Furniture for OCHA Brigade	3000	404206	0	45,000,000		-	25,000,000	26,250,000	27,562,500
11013001/23010105/13000032	Purchase of Vehicle/Capital Assets for Abakiliki Liaison Office	3000	404206	10,000,000	0		-	-	-	-
11013001/23010112/13000033	Furnishing & Equipment of Abakiliki Liaison Offices	3000	404206	5,000,000	15,000,000		-	10,000,000	10,500,000	11,025,000
11013001/23020101/13000034	Building Office of Office Block/Convenience	3000	404206	10,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
11013001/23030101/13000035	Re-modelling of Ekwueme Square	3000	404206	0	0		-	20,000,000	21,000,000	22,050,000
11013001/23050101/13000036	Vission2070 Development Plan Activity	3000	404206	0	150,000,000		-	100,000,000	105,000,000	110,250,000
11013001/23050101/13000037	Procurement of Utility/ Operational Vehicles for MDAs							320,000,000		
	<b>Office of the Secretary to the State Government Total</b>			<b>1,160,000,000</b>	<b>1,329,500,000</b>	<b>-</b>	<b>253,287,576</b>	<b>1,654,000,000</b>	<b>1,400,700,000</b>	<b>1,470,735,000</b>
							-	-	-	-
<b>12003001</b>	<b>Anambra State House of Assembly</b>						-	-	-	-
	<b>Enhancing Skills and Knowledge</b>						-	-	-	-
12003001/23050104/05000001	Anniversaries/Institution of Annual Best Staff Award	3000	404206	25,500,000	8,500,000		-	223,000,000	234,150,000	245,857,500
	<b>Power</b>						-	-	-	-
12003001/23020123/14000001	Installation of Solar inverters/Security lights	3000	404206	0	3,000,000		-	10,000,000	10,500,000	11,025,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
	<b>Reform of Government and Governance</b>						-	-	-	-
12003001/23020125/13000001	Legislative Library	3000	404206	3,300,000	3,000,000		-	6,000,000	6,300,000	6,615,000
12003001/23020124/13000002	Repaving of drive ways and provision of parking lots	3000	404206	20,000,000	50,000,000		-	100,000,000	105,000,000	110,250,000
12003001/23010112/13000003	Furnishing of legislative Administrative Block	3000	404206	9,600,000	50,000,000		-	24,000,000	25,200,000	26,460,000
12003001/23010122/13000004	Purchase of Medical Equipment	3000	404206	27,000,000	27,000,000		-	38,000,000	39,900,000	41,895,000
12003001/23010113/13000005	Procurement of Computer and accessories	3000	404206	6,000,000	4,000,000		-	9,000,000	9,450,000	9,922,500
12003001/23030121/13000006	Renovation of Legislative Complex	3000	404206	25,000,000	220,000,000		-	185,750,000	195,037,500	204,789,375
12003001/23010105/13000009	Purchasing of Utility Vehicles	3000	404206	171,500,000	100,200,000		-	414,700,000	435,435,000	457,206,750
12003001/23020118/13000010	Completion of fence wall and installation spiral wiring	3000	404206	0	20,000,000		-	52,000,000	54,600,000	57,330,000
12003001/23020105/13000012	Provision of Borehole	3000	404206	3,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
12003001/23010112/13000013	Furnishing of Office for Legislative Service Commission	3000	404206	150,000,000	150,000,000		-	300,000,000	315,000,000	330,750,000
12003001/23010128/13000014	Purchase of Security Gadgets	3000	404206	8,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
12003001/23050101/13000016	Constituency Projects	3000	404206	1,200,000,000	1,200,000,000		225,000,000	1,500,000,000	1,575,000,000	1,653,750,000
12003001/23020118/13000017	Restructure of water fountain	3000	404206	0	1,000,000		-	1,000,000	1,050,000	1,102,500
12003001/23020103/13000018	Provision and Installation of 500KVA Transformer	3000	404206	0	0		-	-	-	-
12003001/23050103/13000020	Planning Research and Statistics(PRS) Activities and Monitoring/Evaluation	3000	404206	4,000,000	4,000,000		-	5,400,000	5,670,000	5,953,500
12003001/23050101/13000021	Conduct Training/Development of Committee secretaries	3000	404206	130,000,000	120,000,000		-	405,000,000	425,250,000	446,512,500
12003001/230101102/13000024	Est. Of a Functional Legislative Budget and Research Office	3000	404206	2,220,000	2,200,000		-	4,250,000	4,462,500	4,685,625
12003001/23050101/13000026	Development Framework D&R Require.&Key Per. indica. for all MDA-SHoA	3000	404206	500,000	500,000		-	500,000	525,000	551,250

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
12003001/23010124/13000027	Purchase. of 2 Multimedia Projectors, 3 Cameras, 3 Camera Stand	3000	404206	10,000,000	18,000,000		-	18,000,000	18,900,000	19,845,000
12003001/23010112/13000028	Purchase,Installation of Comm.&PBX Equipment. in Legislative building	3000	404206	0	7,000,000		-	7,000,000	7,350,000	7,717,500
12003001/23010123/13000029	Purchase of Fire Fighting equipment for Legislative Complex	3000	404206	10,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
12003001/23010123/13000030	House Media enlightenment programme	3000	404206	25,000,000	32,500,000		-	60,000,000	63,000,000	66,150,000
12003001/23010105/13000031	Purchase of Vehicles for Legislative Service Commission	3000	404206	136,000,000	60,000,000		-	115,400,000	121,170,000	127,228,500
12003001/23010105/13000032	Anambra State Anti-Corruption Committee (ANSACs)							3,000,000		
	<b>Anambra State House of Assembly Total</b>			<b>1,966,620,000</b>	<b>2,098,900,000</b>	<b>-</b>	<b>225,000,000</b>	<b>3,500,000,000</b>	<b>3,671,850,000</b>	<b>3,855,442,500</b>
<b>23001001</b>	<b>Ministry of Information and Communication Strategy</b>						-	-	-	-
	<b>Information Communication and Technology</b>						-	-	-	-
23001001/23020118/11000001	Equipment for Film/Video Production. Rural Public. Enlighten. Mobilazation	3000	404206	5,000,000	30,000,000		3,000,000	35,000,000	36,750,000	38,587,500
23001001/23020118/11000002	Establishment and Equipment of Anambra State Government Press	3000	404206	60,000,000	150,000,000		-	349,000,000	366,450,000	384,772,500
23001001/23020118/11000003	Anambra State Television and Reconstruction of ABS Headquarter	3000	404206	10,000,000	147,500,000		3,500,000	113,000,000	118,650,000	124,582,500
23001001/23020111/11000004	State Central Library, Divisional and other Libraries	3000	404206	15,000,000	30,000,000		-	55,000,000	57,750,000	60,637,500
23001001/23020118/11000005	Equipment for graphic and photographic Units	3000	404206	2,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
23001001/23020118/11000006	Anambra State FM Studio and AM Radio	3000	404206	50,000,000	20,000,000		800,000	44,618,075	46,848,979	49,191,428
23001001/23020118/11000007	Anambra Newspaper and printing Corporation	3000	404206	50,000,000	100,000,000		-	95,000,000	99,750,000	104,737,500
23001001/23020118/11000008	Information Management Activities, production and materials etc)	3000	404206	30,000,000	40,000,000		1,000,000	40,000,000	42,000,000	44,100,000
23001001/23020118/11000014	National Council on Tourism	3000	404206	0	8,000,000		-	8,000,000	8,400,000	8,820,000
23001001/23020118/11000015	Media Services	3000	404206	63,000,000	40,000,000		10,470,000	40,000,000	42,000,000	44,100,000
23001001/23020118/11000016	Production of Calendar and Diary	3000	404206	25,000,000	35,000,000		-	22,000,000	23,100,000	24,255,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
23001001/23020118/11000017	Planning Research and Statistics (PRS) Activities	3000	404205	2,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
23001001/23010112/11000018	Procurement of Office equipment	3000	404206	7,000,000	3,000,000		2,200,000	7,000,000	7,350,000	7,717,500
23001001/23010105/11000019	Purchase of vehicle for Anambra State Signage advertisements Agency ( ANSSA)	3000	404206	1,000,000	0		-	-	-	-
23001001/23050101/11000020	Anambra State Signage Agency(ANSAA)	3000	404206	1,500,000	2,000,000		-	-	-	-
23001001/23050101/11000021	Capacity Building for Information Officers	3000	404206	5,000,000	10,000,000		-	15,000,000	15,750,000	16,537,500
23001001/23050103/11000022	National Council/Board Activities	3000	404206	5,000,000	0		-	10,000,000	10,500,000	11,025,000
23001001/23020111/11000023	Establishment of National Library	3000	404206	5,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
23001001/23050101/11000024	Public Enlightenment	3000	404206	20,000,000	10,000,000		4,000,000	50,000,000	52,500,000	55,125,000
23001001/23010112/11000026	Provision of furniture and equipment	3000	404206	0	0		-	-	-	-
23001001/23020118/11000028	Capacity Building	3000	404206	0	0		-	-	-	-
23001001/23010119/11000029	Procurement of Gen Set	3000	404206	2,000,000	4,000,000		-	4,000,000	4,200,000	4,410,000
	<b>Societal Re-Orientatation</b>						-	-	-	-
	<b>Ministry of Information and Communication Strategy Total</b>			<b>358,500,000</b>	<b>644,500,000</b>	<b>0</b>	<b>24,970,000</b>	<b>902,618,075</b>	<b>947,748,979</b>	<b>995,136,428</b>
							-	-	-	-
<b>23001002</b>	<b>Anambra State Sinage Agency - ANSAA</b>						-	-	-	-
	<b>Information Communication and Technology</b>						-	-	-	-
23001002/23010113/11000001	Purchase of Computers	3000	404205	0	5,000,000		-	1,000,000	1,050,000	1,102,500
23001002/2310118/11000002	Purchase of Scanners	3000	404205	0	5,000,000		-	500,000	525,000	551,250
23001002/23010114/11000003	Purchase of Computer Printers	3000	404205	0	5,000,000		-	1,500,000	1,575,000	1,653,750

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
	<b>Power</b>						-	-	-	-
23001002/23010119/14000001	Procurement of Gen Set	3000	404205	0	4,500,000		-	4,500,000	4,725,000	4,961,250
	<b>Reform of Government and Governance</b>						-	-	-	-
23001002/23010112/13000001	Provision of furniture and equipment	3000	404205	0	5,000,000		5,000,000	2,000,000	2,100,000	2,205,000
23001002/23050101/13000003	Capacity Building	3000	404205	0	5,000,000		-	2,000,000	2,100,000	2,205,000
23001002/23050101/13000004	PRS Activities	3000	404205	0	1,000,000		-	3,500,000	3,675,000	3,858,750
23001002/23010107/13000005	Purchase of Trucks	3000	404205	0	15,000,000		-	25,000,000	26,250,000	27,562,500
	<b>Anambra State Sinage Agency - ANSAA Total</b>			-	<b>45,500,000</b>	-	<b>5,000,000</b>	<b>40,000,000</b>	<b>42,000,000</b>	<b>44,100,000</b>
							-	-	-	-
<b>25001001</b>	<b>Office of the Head of Service</b>						-	-	-	-
	<b>Reform of Government and Governance</b>						-	-	-	-
25001001/23010112/13000001	Provision of furniture and equipment for Offices and Quaters	3000	404206	70,000,000	115,974,000		-	87,064,400	91,417,620	95,988,501
25001001/23010112/13000002	Provision of Telephones	3000	404206	1,000,000	10,000,000		-	5,000,000	5,250,000	5,512,500
25001001/23010112/13000003	Human Resources Development (Capacity Building)	3000	404206	50,000,000	70,000,000		6,690,000	150,000,000	157,500,000	165,375,000
25001001/23030127/13000004	Maintenance of Computer Centre	3000	404206	2,000,000	8,000,000		-	15,000,000	15,750,000	16,537,500
25001001/23050101/13000005	Staff Housing Loan Scheme	3000	404206	5,000,000	5,000,000		-	2,000,000	2,100,000	2,205,000
25001001/23050101/13000006	Vehicle Refurbishing (Revolving Loan Scheme)	3000	404206	10,000,000	10,000,000		-	4,000,000	4,200,000	4,410,000
25001001/23050103/13000007	Computerization of Personnel Records and Provision of other	3000	404206	20,000,000	16,312,000		-	20,000,000	21,000,000	22,050,000
25001001/23010108/13000008	Purchase/Maintenance of 2 No. Civil Service Buses	3000	404206	50,000,000	20,000,000		3,000,000	120,000,000	126,000,000	132,300,000
25001001/23010130/13000009	Civil Service Staff Club/Recreation Centre	3000	404206	2,000,000	10,000,000		-	20,000,000	21,000,000	22,050,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
25001001/23030121/13000010	Rehabilitation/Maintenance of the State Secretariat Complex	3000	404206	100,000,000	80,000,000		-	66,000,000	69,300,000	72,765,000
25001001/23020118/13000011	(a) Procurement and installation of Solar Panels to Power	3000	404206	15,000,000	15,000,000		-	25,000,000	26,250,000	27,562,500
25001001/23020101/13000012	Building of Public Service Office and upgrading the Staff Department	3000	404206	10,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
25001001/23020105/13000013	Provision of 2 No. Staff Borehole/Tank at Real Estate	3000	404206	10,000,000	14,900,000		-	10,000,000	10,500,000	11,025,000
25001001/23020118/13000014	Provision of Public Address System at the Secretariat Complex	3000	404206	2,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
25001001/23020102/13000017	Completion/Maintenance of Real Estate and Iyiagu Senior Staff	3000	404205	10,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
25001001/23020104/13000018	Provision of Accommodation and Development of State Pension	3000	404206	5,000,000	5,000,000		-	3,000,000	3,150,000	3,307,500
25001001/23050101/13000019	Public Service Lectures	3000	404206	2,000,000	4,000,000		-	4,000,000	4,200,000	4,410,000
25001001/23050101/13000022	Anambra Service News	3000	404206	2,000,000	2,000,000		-	1,000,000	1,050,000	1,102,500
25001001/23050101/13000023	Civil Leadership Initiative	3000	404206	2,000,000	2,000,000		-	1,000,000	1,050,000	1,102,500
25001001/23050101/13000025	Joint Public Service Negotiating Council	3000	404206	10,000,000	15,000,000		6,000,000	10,200,000	10,710,000	11,245,500
25001001/23020118/13000027	Extension of Real Estate Fencing (raising the height	3000	404206	4,500,000	4,500,000		-	5,000,000	5,250,000	5,512,500
25001001/23020104/13000030	Housing of the National Council on Establishments	3000	404206	2,000,000	5,000,000		-	-	-	-
25001001/23050101/13000031	Corporate Planning and Service Reforms	3000	404206	2,000,000	2,000,000		-	10,000,000	10,500,000	11,025,000
25001001/23010129/13000032	Provision of Information and Communication Technology( ICT) Equipments	3000	404206	5,000,000	34,100,000		-	31,340,000	32,907,000	34,552,350
25001001/23010115/13000033	provision of photocopying machine	3000	404206	1,000,000	944,000		-	3,000,000	3,150,000	3,307,500
25001001/23010118/13000034	Provision of Scanner	3000	404206	500,000	500,000		-	2,500,000	2,625,000	2,756,250
25001001/23010112/13000036	Procurement of furniture for office	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
25001001/23010112/13000037	Procurement of Equipment for offices	3000	404206	10,000,000	7,000,000		-	6,000,000	6,300,000	6,615,000
25001001/23020101/13000039	Purchase of Library books and equipment	3000	404206	2,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
25001001/23050101/13000041	Planning Research and Statistics (PRS) Activities	3000	404206	1,244,089	2,000,000		-	3,000,000	3,150,000	3,307,500
25001001/23050104/13000042	Hosting of the Summit of South East & South-South Head of services ( HOS)	3000	404206	20,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000
	<b>Office of the Head of Service Total</b>			<b>431,244,089</b>	<b>509,230,000</b>	<b>0</b>	<b>15,690,000</b>	<b>654,104,400</b>	<b>686,809,620</b>	<b>721,150,101</b>
							-	-	-	-
<b>40001001</b>	<b>Office of the Auditor General (State)</b>						-	-	-	-
	<b>Reform of Government and Governance</b>						-	-	-	-
40001001/23020101/13000001	Purchase of Motor Vehicle							30,000,000		
40001001/23020101/13000002	Purchase of Office Equipment, Capital Assets and Furniture	3000	404206	3,500,000	3,500,000		-	4,000,000	4,200,000	4,410,000
40001001/23020118/13000003	Monitoring of Capital Projects	3000	404206	2,000,000	4,000,000		-	5,000,000	5,250,000	5,512,500
40001001/23040102/13000004	Computerization and Equiping of State Auditor General	3000	404206	3,000,000	3,000,000		-	2,000,000	2,100,000	2,205,000
40001001/23010125/13000005	Renovation. & Expansion. of Office of the State Audit Headquarters & Onitsha	3000	404117	5,000,000	5,000,000		5,000,000	3,000,000	3,150,000	3,307,500
40001001/23010124/13000006	Construction of New Office Complex for the State Auditor General	3000	404206	79,648,000	5,000,000		5,000,000	4,000,000	4,200,000	4,410,000
40001001/23010124/13000008	Capacity Building	3000	404206	10,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000
40001001/23010124/13000009	Auditor Generals Report	3000	404206	4,000,000	4,000,000		-	6,000,000	6,300,000	6,615,000
40001001/23010124/13000010	PRS Activities							3,000,000		
	<b>Office of the Auditor General (State) Total</b>			<b>107,148,000</b>	<b>44,500,000</b>	<b>0</b>	<b>10,000,000</b>	<b>77,000,000</b>	<b>46,200,000</b>	<b>48,510,000</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
<b>40001002</b>	<b>Office of the Auditor General (Local Government)</b>						-	-	-	-
	<b>Reform of Government and Governance</b>						-	-	-	-
40001002/23010101/13000001	Fencing of the Office of the Auditor General for Local Government	3000	404206	5,000,000	0		-	-	-	-
40001002/23010113/13000003	Purchase of Generator set	3000	404206	0	0		-	-	-	-
40001002/23010119/13000005	Purchase of 4No. air condition, 6No Steel cabinets, 4No refrigerator	3000	404206	0	1,120,000		-	800,000	840,000	882,000
40001002/23010101/13000007	Purchase of General Office Equipment & Accessories	3000	404206	1,500,000	2,000,000		-	2,000,000	2,100,000	2,205,000
40001002/23010112/13000010	Steel Cabinents Tables & chairs	3000	404206	0	300,000		-	400,000	420,000	441,000
40001002/23010121/13000014	Rehabilitation of Zonal Office. at Onitsha, Aguata Idemili, Nnewi & Awka	3000	404206	2,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
40001002/23010118/13000015	Monitoring and Evaluation Activities	3000	404206	3,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
40001002/23050101/13000016	Production of Auditor- Generals Annual Report	3000	404206	4,000,000	4,000,000		-	4,000,000	4,200,000	4,410,000
40001002/23050101/13000017	Capacity Building	3000	404205	4,000,000	6,000,000		2,500,000	4,000,000	4,200,000	4,410,000
40001002/23010105/13000018	Purchase of 3Nos Hilux Van for monitoring and investigation.	3000	404206	21,000,000	0		-	-	-	-
	<b>Office of the Auditor General (Local Government) Total</b>			<b>40,500,000</b>	<b>20,420,000</b>	<b>0</b>	<b>2,500,000</b>	<b>18,200,000</b>	<b>19,110,000</b>	<b>20,065,500</b>
							-	-	-	-
<b>47001001</b>	<b>Civil Service Commission</b>						-	-	-	-
	<b>Reform of Government and Governance</b>						-	-	-	-
47001001/23020101/13000001	Completion & maintenance of Civil Service Commission (CSC) including External works	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
47001001/23030103/13000003	Procurement of Office equipment	3000	404206	1,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
47001001/23020127/13000006	Provision & maintance. of water Facility including overhead (O/H ) tank	3000	404206	1,500,000	2,000,000		-	2,000,000	2,100,000	2,205,000



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
47001001/23010113/13000007	Construction. & maintance of Car Park for chairman,4 comm,P/s uti.v	3000	404206	1,000,000	0		-	1,500,000	1,575,000	1,653,750
47001001/23010114/13000008	Civil service Commission Data Bank activities	3000	404206	0	3,000,000		-	3,000,000	3,150,000	3,307,500
47001001/23030125/13000011	Rehabilitation of Generating Set	3000	404206	1,500,000	3,000,000		-	1,500,000	1,575,000	1,653,750
47001001/23020118/13000012	Construction/of New Office Complex with multiple examinatin	3000	404206	30,000,000	28,500,000		-	25,000,000	26,250,000	27,562,500
47001001/23050101/13000013	Production of Annual Reports	3000	404206	2,500,000	5,000,000		-	5,000,000	5,250,000	5,512,500
47001001/23050101/13000014	Annual Appraisal,Examination and Promotion Project	3000	404206	4,000,000	8,000,000		-	6,200,000	6,510,000	6,835,500
47001001/2350101/13000015	Capacity Building	3000	404206	2,000,000	7,500,000		-	5,853,025	6,145,676	6,452,960
47001001/23020102/13000016	Pmt walling/ fencg of Plot P.3 (9,000) sqm alloc to com 2005	3000	404206	4,000,000	0		-	-	-	-
	<b>Civil Service Commission Total</b>			<b>52,500,000</b>	<b>65,000,000</b>	<b>0</b>	<b>0</b>	<b>58,053,025</b>	<b>60,955,676</b>	<b>64,003,460</b>
<b>48001001</b>	<b>Anambra State Independent Electoral Commission</b>						-	-	-	-
	<b>Reform of Government and Governance</b>						-	-	-	-
48001001/23010101/13000001	Permanent Office Building Project	3000	404206	1,000,000	0		-	-	-	-
48001001/23020102/13000002	Office Accomodation Matters	3000	404206	10,000,000	0		-	-	-	-
							-	-	-	-
48001001/23020107/13000003	Purchase of operational vehicles	3000	404206	20,000,000	0		-	-	-	-
48001001/23010105/13000004	Purchase of office equipment.	3000	404206	3,000,000	5,000,000		-	5,850,000	6,142,500	6,449,625
48001001/23010112/13000006	Conduct of Election and Post Election Matters	3000	404206	1,680,000	1,000,000		-	21,000,000	22,050,000	23,152,500
48001001/23010112/13000007	Procurement of Office Furniture (6 Executive Chairs & Tables	3000	404206	5,059,490	5,000,000		-	1,950,000	2,047,500	2,149,875
48001001/23010125/13000008	Procurement of Library Books and Equipments	3000	404206	2,500,000	1,000,000		-	500,000	525,000	551,250
48001001/23010123/13000009	Purchase of Fire Fighting Equipment	3000	404206	2,500,000	2,500,000		-	500,000	525,000	551,250

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
48001001/23010119/13000010	Purchase/Construction of Power Generating Plants	3000	404206	5,000,000	0		-	-	-	-
48001001/23050103/13000011	Conduct of Local Government Elections	3000	404206	50,000,000	324,607,000		-	275,269,723	289,033,209	303,484,870
48001001/23050101/13000012	Capacity Building	3000	404206	10,000,000	6,500,000		-	3,600,000	3,780,000	3,969,000
	<b>Anambra State Independent Electoral Commission Total</b>			<b>110,739,490</b>	<b>345,607,000</b>	<b>-</b>	<b>-</b>	<b>308,669,723</b>	<b>324,103,209</b>	<b>340,308,370</b>
	<b>Grand Total</b>			<b>9,456,392,766</b>	<b>14,160,276,728</b>	<b>-</b>	<b>1,891,814,490</b>	<b>14,167,814,374</b>	<b>14,155,905,093</b>	<b>14,863,700,347</b>
<b>15001001</b>	<b>Ministry of Agriculture, Mechanization , Processing &amp; Export</b>						-	-	-	-
	<b>Economic Empowerment Through Agriculture</b>						-	-	-	-
15001001/23050105/01000001	Federal Government Of Nigeria (FGN)- Assisted Small Holder Palm Project	3000	404206	3,000,000	3,000,000		-	33,000,000	34,650,000	36,382,500
15001001/23050101/01000003	Produce Storage and Fumigation Scheme	3000	404206	20,000,000	20,000,000		2,000,000	20,000,000	21,000,000	22,050,000
15001001/23050105/01000004	Field Crop Protection	3000	404206	5,000,000	8,000,000		-	8,000,000	8,400,000	8,820,000
15001001/23030112/01000005	Credit Facilitated Compre. Irrigation, Drainage & Swamp Development	3000	404206	10,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000
15001001/23050101/01000007	Supervised Agriculture Credit Scheme (Administrative & Monitoring Cost)	3000	404206	7,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
15001001/23050101/01000008	Seed Multiplication and Horticultural Development Project	3000	404206	10,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
15001001/23050105/01000009	Anambra State Rice Project	3000	404107	80,000,000	50,000,000		-	20,000,000	21,000,000	22,050,000
15001001/23010103/01000010	Agricultural Extension Information Services	3000	404206	10,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
15001001/23050101/01000011	Testing Laboratory Services	3000	404206	20,000,000	40,000,000		-	40,000,000	42,000,000	44,100,000
15001001/23050102/01000013	Soil Erosion Preservation.& Control Biological (Sustainable Land Mmanagement)	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
15001001/23050103/01000015	Planning Research Stastics(PRS) Capacity.Building Project.for Ministry.of Agriculture.&Agriculture. Surveys/Study.	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
15001001/23050101/01000017	Standard Agricultural Engineering Workshop	3000	404206	5,000,000	15,000,000		-	15,000,000	15,750,000	16,537,500
15001001/23020113/01000018	Purchase of Tractors	3000	404206	150,000,000	120,000,000		33,184,719	40,000,000	42,000,000	44,100,000
15001001/23040101/01000020	Fertilizer Procurement and Distribution	3000	404206	180,000,000	100,000,000	100,000,000	-	150,000,000	157,500,000	165,375,000
15001001/23020113/01000021	Establishment. of Demo. Farm Center the 3 Sen. Zones at Omor,Okija & Management	2000	404107	2,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
15001001/23020113/01000023	Procurement of Agro Inputs	3000	404206	100,000,000	150,000,000	150,000,000	60,000,000	145,000,000	152,250,000	159,862,500
15001001/23020113/01000025	World Bank & ADB Ass. Rural Access & Mobility Project (RAMP)	3000	404206	0	0		-	-	-	-
15001001/23020113/01000027	Community Agricultural Land Development. Project	3000	404206	500,000,000	300,000,000	300,000,000	82,207,041	62,800,000	65,940,000	69,237,000
15001001/23050101/01000028	Agricultural Transformation Agenda	3000	404206	1,000,000	1,000,000		-	-	-	-
15001001/23050100/01000030	Post-harvest Technology	3000	404206	50,000,000	50,000,000		-	50,000,000	52,500,000	55,125,000
15001001/23020113/01000031	Pig Production, Breeding and Multiplication	3000	404206	2,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
15001001/23020113/01000032	Veterinary Field Services	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
15001001/23020113/01000033	Veten.Pre.Ctrl & Surveill.of Animal Diseas e.g.Rabbies,TB&PPR	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
15001001/23020113/01000036	Modern Slaughter Houses (Abattoir)	3000	404206	5,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000
15001001/23020113/01000037	Veterinary EPIZOOTIC/Surveillance	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
15001001/23020113/01000040	Anambra State Integrated Livestock Company Limited	3000	404121	0	10,000,000		-	-	-	-
15001001/23020113/01000043	Agricultural Shows and Faires	3000	404206	20,000,000	20,000,000		7,519,500	20,000,000	21,000,000	22,050,000
15001001/23020113/01000045	National Council Meetings	3000	404206	5,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
15001001/23020113/01000046	Renovation of Office Buildings	3000	404206	10,000,000	20,000,000		-	-	-	-
15001001/23020113/01000048	Planning Research and Statictics (PRS) Monitoring and Evaluation	3000	404206	3,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
15001001/23020113/01000050	Rehabilitation of Office Power Plant	3000	404206	2,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
15001001/23020113/01000052	Strategic Upgrading of Amansea Cattle Market & Veterinary Clinics	3000	404205	20,000,000	20,000,000		-	50,000,000	52,500,000	55,125,000
15001001/23020113/01000057	5th Country Programme. UNDP-Assisted Agriculture. Enviroment. & Rural Development.	3000	404206	2,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
15001001/23010127/01000061	Procurement of Equipment	3000	404206	100,000,000	50,000,000		-	50,000,000	52,500,000	55,125,000
15001001/23030112/01000062	Maintainance of Tractors	3000	404206	10,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000
15001001/23010112/01000063	Purchase of Office Furniture & Fittings	3000	404206	5,000,000	5,000,000		-	13,000,000	13,650,000	14,332,500
15001001/23050101/01000064	Capacity Building	3000	404206	10,000,000	10,000,000		627,000	20,000,000	21,000,000	22,050,000
15001001/23020113/01000065	Anambra State Agriculture Information Management System	3000	404206	10,000,000	5,000,000		-	10,000,000	10,500,000	11,025,000
15001001/23020113/01000066	Export Center and Activity Development management	3000	404206	40,000,000	40,000,000		-	40,000,000	42,000,000	44,100,000
15001001/23050101/01000067	School Horicultural Development programme(Operation name You	3000	404206	10,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
15001001/23050101/01000068	Community Farm Development Programme	3000	404206	20,000,000	20,000,000		-	10,000,000	10,500,000	11,025,000
15001001/23020113/01000070	Library and Documentation Centre	3000	404206	2,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
15001001/23050101/01000071	Livestock Development Programme	3000	404206	50,000,000	10,000,000		-	50,000,000	52,500,000	55,125,000
15001001/23050105/01000072	Cluster Farming Development	3000	404206	40,000,000	50,000,000		-	10,000,000	10,500,000	11,025,000
15001001/23050105/01000073	ANCHOR Borrower & NISRAL Programme	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
15001001/23050101/01000074	Agricultural Accelarated scheme	3000	404206	0	414,000,000		82,837,403	350,000,000	367,500,000	385,875,000
	<b>Improvement to Human Health</b>						-	-	-	-
15001001/23050103/04000001	HIV/AIDS Prevention & Mitigation Project:Sensitization W/shp	3000	404206	1,000,000	500,000		-	500,000	525,000	551,250
15001001/23050103/04000002	Cleaning and Sanitation Management,Re-Covid Prevention							100,000,000		

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
	<b>Societal Re-Orientation</b>						-	-	-	-
	<b>Ministry of Agriculture, Mechanization , Processing &amp; Export Total</b>			<b>1,550,000,000</b>	<b>1,672,500,000</b>	<b>550,000,000</b>	<b>268,375,663</b>	<b>1,448,300,000</b>	<b>1,415,715,000</b>	<b>1,486,500,750</b>
							-	-	-	-
<b>15017001</b>	<b>Fisheries and Aquaculture Development Agency</b>						-	-	-	-
	<b>Economic Empowerment Through Agriculture</b>						-	-	-	-
15017001/23020113/01000001	Fish Seed Improvement and Multiplication	3000	404206	0	9,000,000		-	9,000,000	9,450,000	9,922,500
15017001/23020113/01000002	State provision for the National Fish Programme	3000	404206	4,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
15017001/23020113/01000003	Artisanal Fisheries Development and Fisheries Statistics	3000	404206	5,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
15017001/23020113/01000004	Fish Feed Mill	3000	404206	10,000,000	1,000,000		-	1,000,000	1,050,000	1,102,500
15017001/23020113/01000005	Fishery Development Programme: Youth Empowerment for fish farming	3000	404206	27,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
15017001/23020113/01000007	Fisheries & Aquaculture Export Market Development	3000	404206	10,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
15017001/23050101/01000008	Job Creation and Entrepreneurship Development Project	3000	404206	6,000,000	15,000,000		-	15,000,000	15,750,000	16,537,500
15017001/23020113/01000009	Capacity Building	3000	404206	10,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
15017001/23050105/01000010	Empowerment Initiatives and Programmes	3000	404206	61,500,000	20,000,000		-	20,000,000	21,000,000	22,050,000
15017001/23020113/01000011	Comprehensive Enumeration of Fisheries and Aquaculture Projects	3000	404206	2,000,000	1,000,000		-	1,000,000	1,050,000	1,102,500
15017001/23020113/01000012	PRS Activities	3000	404206	1,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
15017001/23020113/01000013	Input Production of Fish Feed Improvement and Multiplication	3000	404206	10,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
15017001/23050101/01000014	Fish Activities	3000	404206	0	2,000,000		-	2,000,000	2,100,000	2,205,000
15017001/23050101/01000015	Agricultural Accelerated scheme	3000	404206	0	279,700,000		-	279,000,000	292,950,000	307,597,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
15017001/23020113/01000058	Aquaculture Value Chain Development Initiatives	3000	404206	50,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
	<b>Improvement to Human Health</b>						-	-	-	-
	<b>Reform of Government and Governance</b>						-	-	-	-
15017001/23010127/13000001	Purchase of Equipment	3000	404206	10,700,000	130,000,000		-	50,000,000	52,500,000	55,125,000
15017001/23020113/13000002	Purchase of Office Furniture & Equipment	3000	404206	7,800,000	2,000,000		-	2,000,000	2,100,000	2,205,000
	<b>Fisheries and Aquaculture Development Agency Total</b>			<b>215,000,000</b>	<b>510,700,000</b>	<b>0</b>	<b>0</b>	<b>430,000,000</b>	<b>451,500,000</b>	<b>474,075,000</b>
							-	-	-	-
<b>15102002</b>	<b>Agricultural Development Project</b>						-	-	-	-
	<b>Economic Empowerment Through Agriculture</b>						-	-	-	-
15102001/23050101/01000002	IFAD/ISDB/FGN Support for National Programme for Food Sector (NPFS) in Anambra	3000	404206	82,000,000	0		-	36,000,000	37,800,000	39,690,000
15102001/23050101/01000003	IDA support to NATIONAL FADAMA Development Project (NFDP – III)	3000	404206	56,500,000	30,000,000		-	100,000,000	105,000,000	110,250,000
15102001/23020113/01000005	Sustainability of Multi-State Agricultural Development Programme (MSADP-I)	3000	404206	80,000,000	50,000,000		-	80,000,000	84,000,000	88,200,000
15102001/23020113/01000006	IFAD Assisted Rural Finance Institution Building Programme (RUFIB)	3000	404206	24,000,000	24,000,000		-	24,000,000	25,200,000	26,460,000
15102001/23020113/01000007	IFAD/FGN Support for Value Chain Development Programme (VCDP)	3000	404206	118,056,000	118,050,000		-	18,050,000	18,952,500	19,900,125
15102001/23020113/01000008	Support to SASAKAWA Project	3000	404206	20,000,000	10,000,000		-	15,000,000	15,750,000	16,537,500
15102001/23050105/01000009	FGN ATASP-1	3000	404206	55,357,129	55,357,129		-	55,357,129	58,124,985	61,031,235
15102001/23050101/01000010	Livestock Productivity and Resilient Support Project	3000	404206	0	30,000,000		-	30,000,000	31,500,000	33,075,000
15102001/23050101/01000011	Project on promotion of Market Oriented Agric Extension System for lively hood	3000	404206	0	42,000,000		-	42,000,000	44,100,000	46,305,000
	<b>Agricultural Development Project Total</b>			<b>435,913,129</b>	<b>359,407,129</b>	<b>0</b>	<b>0</b>	<b>400,407,129</b>	<b>420,427,485</b>	<b>441,448,860</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
<b>20001001</b>	<b>Ministry of Finance</b>						-	-	-	-
	<b>Growing the Private Sector</b>						-	-	-	-
20001001/23050101/12000001	General investment in stocks and equities of companies	3000	404206	10,000,000	50,000,000		-	20,000,000	21,000,000	22,050,000
20001001/23050101/12000003	Micro-Finance credit to Financial institutions (CBN directive)	3000	404206	5,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
20001001/23050103/12000014	Monitoring and Evaluation of ANSG/BOI MSME Intervention Fund	3000	404205	0	0		-	-	-	-
20001001/23050107/12000035	Anambra Small Business Agency Intervention Fund (On-lending)	3000	404206	1,000,000,000	20,000,000		-	100,000,000	120,000,000	141,000,000
	<b>Reform of Government and Governance</b>						-	-	-	-
20001001/23050101/13000001	Cost of borrowing	3000	404206	40,000,000	20,000,000		-	10,000,000	10,500,000	11,025,000
20001001/23050101/13000002	Activities of Debt Management Unit	3000	404206	10,000,000	2,000,000		-	5,000,000	5,250,000	5,512,500
20001001/23010112/13000003	Procurement of Office Equipment and Furniture	3000	404206	2,000,000	2,000,000		-	5,000,000	5,250,000	5,512,500
20001001/23050101/13000008	Ministry of Finance HIV Project	3000	404206	0	0		-	-	-	-
20001001/23010128/13000011	Printng of Securty documents &procurement/Purchase Vehicle plate number	3000	404205	0	0		-	-	-	-
20001001/23050103/13000016	Planning, Research Statistics (PRS) monitoring and evaluation	3000	404205	3,000,000	2,000,000		-	3,000,000	3,150,000	3,307,500
20001001/23050101/13000018	Consultancy Services	3000	404205	520,000,000	482,000,000		-	1,000,000,000	1,035,000,000	1,071,750,000
20001001/23020101/13000028	Construction of Finance/Treasury House	3000	404206	20,000,000	0		-	-	-	-
20001001/23050101/13000029	State Fiscal Transperency, Accountability and sustainability for Result	3000	404206	0	20,000,000		-	5,000,000	5,250,000	5,512,500
20001001/23050103/13000030	Production of Min of Finance Policy Digest	3000	404206	0	3,000,000		-	3,000,000	3,150,000	3,307,500
20001001/23050103/13000031	Internal Central Audit Department Data Base	3000	404206	0	2,000,000		-	3,000,000	3,150,000	3,307,500
20001001/23050101/13000032	Development of State Debt Management Framework /Guide	3000	404206	0	1,000,000		-	2,000,000	2,100,000	2,205,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
20001001/23030121/13000033	Development of Industrial Layout at Amawbia	3000	404205	0	1,500,000		-	-	-	-
20001001/23050101/13000034	MOF/DMD Data Base	3000	404206	0	3,000,000		-	2,000,000	2,100,000	2,205,000
20001001/23050101/13000035	Capacity Building							1,500,000		
20001001/23010105/13000036	Refurbishing of Vehicles							5,000,000		
	<b>Ministry of Finance Total</b>			<b>1,610,000,000</b>	<b>610,500,000</b>	<b>0</b>	<b>0</b>	<b>1,166,500,000</b>	<b>1,218,000,000</b>	<b>1,278,900,000</b>
<b>20007001</b>	<b>Office of the Accountant General</b>									
	<b>Information Communication and Technology</b>									
20007001/23050101/05000001	Training on Budgeting, Accounting and Reporting for SFTAS DLIs 1-9, including COVID-19 DLIs, E-Procurement, Clearance of Domesctic Arrears, Debt Sustainability Analysis, BVN Registration and linking to Payroll, Qyarterly Budget Implementation and Reporting,Citizens engagement in Budget Process, Procure to pay Process under Cash and Accrual basisof Accounting, Online Approvalunder Procure to pay and e-Procurement using mobile apps.	3000	404206	99,006,000	33,000,000		2,420,000	23,000,000	24,150,000	25,357,500
	<b>Reform of Government and Governance</b>						-	-	-	-
20007001/23020118/13000001	New office accommodation for sub treasuries	3000	404206	30,000,000	30,000,000		-	10,000,000	10,500,000	11,025,000
20007001/23010113/13000002	Computerizatn of Acctountant General's office & provision of equipment	3000	404206	200,000,000	120,000,000		25,810,000	105,000,000	110,250,000	115,762,500
20007001/23050101/13000003	Receipts and Security Printing	3000	404206	33,065,000	30,000,000		-	30,097,089	31,601,943	33,182,041
20007001/23020118/13000004	Imprvment of infrastructure for revenue colection &equipment of new sub-Treasuries	3000	404206	0	0		-	5,000,000	5,250,000	5,512,500
20007001/23030127/13000005	IPSAS Up grade	3000	404206	49,535,000	20,000,000		-	20,000,000	21,000,000	22,050,000
20007001/23050101/13000006	Capacity building for the Accounting staff	3000	404206	30,000,000	30,000,000		20,192,500	41,260,000	43,323,000	45,489,150



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
20007001/23020101/13000007	Construction of Finance/Treasury House	3000	404206	0	5,000,000		-	5,000,000	5,250,000	5,512,500
20007001/23020101/13000008	Development of Contractor LedgerModule for the Implimentation of Performance Report							150,000,000		
20007001/23020101/13000009	Development of E-Payment Module for the Contractor Ledger Implimentation with all the Banks							250,000,000		
20007001/23020101/13000010	Development of Access Restriction for security of electronic cash books and Bank Reconciliation of MDAs							100,000,000		
	<b>Office of the Accountant General Total</b>			<b>441,606,000</b>	<b>268,000,000</b>	<b>0</b>	<b>48,422,500</b>	<b>739,357,089</b>	<b>251,324,943</b>	<b>263,891,191</b>
<b>20008001</b>	<b>Anambra State Internal Revenue Service</b>									
	<b>Reform of Government and Governance</b>									
20008001/23000000/13000001	BIR Project Actvits:Extension of Office & Construction of Board of Internal Revenue (BIR) HeadQuarters	3000	404206	20,000,000	50,000,000		-	50,000,000	52,500,000	55,125,000
20008001/23000000/13000002	Construction of Zonal Tax offices	3000	404205	20,000,000	100,000,000		-	100,000,000	105,000,000	110,250,000
20008001/23000000/13000003	Production of vehicle/motorcycle Number plates by Federal Road Safety Comission (FRSC)	3000	404205	150,000,000	170,000,000		60,000,000	210,000,000	220,500,000	231,525,000
20008001/23000000/13000004	Production of Conductors' and Drivers' Badges	3000	404205	20,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000
20008001/23000000/13000005	Automation and computerization of Board of Internal Revenue (BIR)	3000	404205	50,000,000	63,000,000		6,000,000	63,000,000	66,150,000	69,457,500
20008001/23000000/13000006	Capacity building for the staff of Board of Internal Revenue (BIR)	3000	404205	5,000,000	10,000,000		4,920,000	20,000,000	21,000,000	22,050,000
20008001/23000000/13000007	Equipment and furnishing of new buildings for Board of Internal Revenue (BIR)	3000	404205	10,000,000	60,000,000		-	70,000,000	73,500,000	77,175,000
20008001/23000000/13000008	Monitoring and Evaluation Activities of Board of Internal Revenue (BIR)	3000	404205	15,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
20008001/23030121/13000009	Upgrading of Motor Licensing Authority (MLA)	3000	404205	10,000,000	10,000,000		-	15,000,000	15,750,000	16,537,500
20008001/23050101/13000010	Production of Taxpayers Education Programme	3000	404205	20,000,000	41,000,000		4,000,000	41,000,000	43,050,000	45,202,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
20008001/23020118/13000011	Purchase of vehicles and equipment	3000	404206	42,000,000	112,000,000		-	128,000,000	134,400,000	141,120,000
20008001/23010114/13000012	Printing of Security Documents	3000	404206	50,000,000	240,000,000		-	240,000,000	252,000,000	264,600,000
20008001/23050101/13000013	ANSSID Programme & Supervision	3000	404206	19,000,000	40,000,000		-	65,000,000	68,250,000	71,662,500
20008001/23050107/13000014	IGR Enforcement	3000	404206	0	30,000,000		3,000,000	30,000,000	31,500,000	33,075,000
20008001/23050107/13000015	PRS Activities							4,000,000		
	<b>Anambra State Internal Revenue Service Total</b>			<b>431,000,000</b>	<b>951,000,000</b>	<b>0</b>	<b>77,920,000</b>	<b>1,061,000,000</b>	<b>1,109,850,000</b>	<b>1,165,342,500</b>
<b>22001001</b>	<b>Ministry of Trade, Commerce, Markets &amp; Wealth Creation</b>									
	<b>Growing the Private Sector</b>									
22001001/23020118/12000013	Establishment of a technology-based data bank for SMEs in AB	3000	404205	10,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
22001001/23020118/12000016	Registration of business premises, motor emblems and commodity Un	3000	404205	3,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
22001001/23050101/12000020	Cooperative College Aguleri	3000	404205	20,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000
22001001/23050101/12000021	Production of pre-investment studies & project profiles on Agulu lake	3000	404205	10,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
22001001/23050101/12000022	International and local trade fairs	3000	404205	20,000,000	40,000,000		-	42,000,000	44,100,000	46,305,000
22001001/23050101/12000024	Statistical survey databank	3000	404205	20,000,000	10,000,000		2,000,000	10,000,000	10,500,000	11,025,000
22001001/23050101/12000025	Onitsha business village phase II	3000	404117	6,000,000	6,000,000		-	6,000,000	6,300,000	6,615,000
22001001/23050103/12000036	Monitoring and Evaluation of Projects and Programmes	3000	404205	5,000,000	5,000,000		200,000	5,000,000	5,250,000	5,512,500
22001001/23020118/12000037	National Council on Commerce and Industry	3000	404205	3,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
22001001/23020118/12000038	National Council on Cooperatives	3000	404205	3,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
22001001/23020118/12000039	Office Equipment/Implements	3000	404205	6,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
22001001/23050101/12000040	Investment and Business Promotion Activities (National & International)	3000	404205	10,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
22001001/23020118/12000042	Development of Mechanic Villages(Obosi, Awka, Nnewi Area,etc	3000	404205	0	10,000,000		-	3,000,000	3,150,000	3,307,500
22001001/23050101/12000043	Market development	3000	404205	80,000,000	100,000,000		-	70,000,000	73,500,000	77,175,000
22001001/23050102/12000046	Cooperative Data Analysis System	3000	404205	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
22001001/23020118/12000048	Development of permanent Trade fair site at enugwu-Agidi	3000	404213	3,000,000	50,000,000		-	50,000,000	52,500,000	55,125,000
22001001/23020124/12000049	Anambra State Export Promotion Committee	3000	404205	10,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
22001001/23030125/12000050	Rehabilitation and Repair of Vehicles	3000	404205	7,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
22001001/23050101/12000051	Trade Mission for Local Goods Development	3000	404205	20,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
22001001/23050101/12000052	Development of an E-commerce Policy	3000	404205	10,000,000	10,000,000		-	8,000,000	8,400,000	8,820,000
22001001/23020118/12000053	PRS Activities	3000	404206	3,000,000	3,000,000		1,200,000	3,000,000	3,150,000	3,307,500
22001001/23050101/12000054	Communication Visibility for minisry's Activities	3000	404206	0	3,000,000		-	3,000,000	3,150,000	3,307,500
22001001/23010103/12000057	Market Infrastructure Development Program (Choose your Project Program)	3000	404206	100,000,000	300,000,000	300,000,000	-	311,354,600	326,922,330	343,268,447
	<b>Improvement to Human Health</b>									
22001001/23010122/04000001	Purchase of automatic hand sanitizers, procurement of gloves, face masks hand washing machines, Cleaning and fumigation of all the Markets , Re- Covid-19 Pandemic	3000	404206	0	50,000,000		-	5,000,000	5,250,000	5,512,500
	<b>Ministry of Trade, Commerce, Markets &amp; Wealth Creation Total</b>			<b>354,000,000</b>	<b>661,000,000</b>	<b>300,000,000</b>	<b>3,400,000</b>	<b>590,354,600</b>	<b>619,872,330</b>	<b>650,865,947</b>
<b>22001002</b>	<b>Anambra State Industrail Development Agency</b>									
	<b>Growing the Private Sector</b>									
22002001/23050103/12000001	Metallurgical and machine tools project(FOMTOP) Ozubulu	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
22002001/23050101/12000002	Establishment of Industrial parks/layouts in Anambra State	3000	404206	25,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
22002001/23050101/12000003	Industrial development in Onitsha harbour layout	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
22002001/23050101/12000004	Production of pre-investment studies and project profiles	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
22002001/23050103/12000005	Establishment of a technology-based data bank for SMEs in An	3000	404206	10,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
22002001/23050103/12000006	Loans to Industries & Empowerment of Women & Youth and Progr	3000	404206	0	20,000,000		-	20,000,000	21,000,000	22,050,000
22002001/23050101/12000008	Funds for Small-Scale Industries (FUSSI)	3000	404206	40,000,000	0		-	-	-	-
22002001/23050105/12000009	Ogbaru Oil and Free Export Zone Project	3000	404206	0	30,000,000		-	30,000,000	31,500,000	33,075,000
22002001/23050103/12000010	Anambra State Industrial Policy	3000	404206	15,000,000	15,000,000		-	10,000,000	10,500,000	11,025,000
22002001/23050101/12000011	Revitalization of Industries(Technical and Mgt service)	3000	404206	10,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
22002001/23050103/12000012	State Council on Industries	3000	404206	5,000,000	5,000,000		-	2,000,000	2,100,000	2,205,000
22002001/23020118/12000014	Anambra State Dry Port Project (Ihiala Area)	3000	404206	10,000,000	2,000,000		-	5,000,000	5,250,000	5,512,500
22002001/23050103/12000015	Contribution to Bank of Industry	3000	404206	200,000,000	20,000,000		-	15,000,000	15,750,000	16,537,500
22002001/23050101/12000016	Industrial Development Centres/Parks	3000	404206	35,000,000	10,000,000		-	1,010,000,000	1,060,500,000	1,113,525,000
22002001/23050101/12000017	Monitoring and Evaluation of Projects and Programmes	3000	404206	5,000,000	5,000,000		-	3,000,000	3,150,000	3,307,500
22002001/23020118/12000018	NEEM Fertilizer Factory Amawbia	3000	404206	25,000,000	50,000,000		-	40,000,000	42,000,000	44,100,000
22002001/23050101/12000019	Capacity Building	3000	404206	0	2,000,000		-	2,000,000	2,100,000	2,205,000
22002001/23050101/12000020	Anambra State Industrial EXPO /Exibition	3000	404206	0	10,000,000		-	8,594,039	9,023,741	9,474,928
	<b>Information Communication and Technology</b>						-	-	-	-
22002001/23050102/11000001	Development of Industrial Website	3000	404206	0	10,000,000		-	10,000,000	10,500,000	11,025,000
	<b>Anambra State Industrail Development Agency Total</b>			<b>395,000,000</b>	<b>219,000,000</b>	<b>-</b>	<b>-</b>	<b>1,195,594,039</b>	<b>1,255,373,741</b>	<b>1,318,142,428</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
<b>29001001</b>	<b>Ministry of Transport</b>						-	-	-	-
	<b>Enhancing Skills and Knowledge</b>						-	-	-	-
29001001/23050101/05020001	Capacity Building	3000	404206	3,140,000	15,000,000		-	3,600,000	3,780,000	3,969,000
29001001/23050101/05000002	PRS Activities	3000	404206	0	2,000,000		-	24,000,000	25,200,000	26,460,000
	<b>Improvement to Human Health</b>						-	-	-	-
29001001/23010122/11000001	Purchase of automatic hand sanitizers, hand washing buckets of all the Motor parks and loading bays	3000	404206	0	15,000,000		-	5,000,000	5,250,000	5,512,500
	<b>Road</b>						-	-	-	-
29001001/23020123/17000001	Materials & Equipment For traffic light monitoring traffic& Road development	3000	404206	8,000,000	51,300,000		23,437,650	52,350,000	54,967,500	57,715,875
29001001/23010105/17000002	Purchase of operational Vehicle for VIO	3000	404206	0	0		-	152,000,000	159,600,000	167,580,000
29001001/23020118/17000003	Development of Intra and intercity transport system	3000	404206	39,000,000	112,000,000		-	94,000,000	98,700,000	103,635,000
29001001/23020118/17000004	Testing Equipment and accessories for petroleum pricing	3000	404206	0	0		-	-	-	-
29001001/23020118/17000005	Government Assistance to TRACAS	3000	404206	5,000,000	43,680,000		-	78,680,000	82,614,000	86,744,700
29001001/23020118/17000006	Development of Vehicle inspection ground/provision of testing ground	3000	404206	0	50,000,000		-	60,000,000	63,000,000	66,150,000
29001001/23020118/17000007	Parks Development	3000	404206	0	49,000,000		-	75,000,000	78,750,000	82,687,500
29001001/23020118/17000008	Development of ASTA HeadQuarters and zonal offices	3000	404206	0	0		-	-	-	-
29001001/23020118/17000009	Provision of Road Traffic Signs	3000	404206	10,000,000	30,000,000		12,827,875	88,030,000	92,431,500	97,053,075
29001001/23020118/17000010	Monorail Project							20,000,000		
29001001/23010112/17000011	Procurement of Equipments for film video	3000	404206	950,000	2,400,000		-	3,600,000	3,780,000	3,969,000
29001001/23010106/17000012	Purchase of vehicle: Purchase of towing van for the ministry	3000	404206	8,000,000	54,000,000		-	100,000,000	105,000,000	110,250,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
29001001/23020114/17000013	Establishment of bus stop/Road Marking	3000	404206	50,000,000	93,500,000		-	79,500,000	83,475,000	87,648,750
29001001/23010129/17000014	Purchase of Industrial Equipment	3000	404206	2,000,000	11,412,000		-	17,800,000	18,690,000	19,624,500
29001001/23010112/17000015	Purchase of office Equipment	3000	404206	2,000,000	2,370,000		-	7,350,000	7,717,500	8,103,375
29001001/23010112/17000016	Purchase of Office furniture and Fittings	3000	404205	4,150,000	3,000,000		2,441,300	6,990,000	7,339,500	7,706,475
29001001/23050103/17000019	Anambra State City Cab Scheme- Tracking Services	3000	404205	5,000,000	5,000,000		-	-	-	-
	<b>Water Ways</b>						-	-	-	-
29001001/23020116/16000001	Development of water Transportation Project	3000	404107	5,000,000	60,000,000		8,737,650	125,000,000	131,250,000	137,812,500
	<b>Ministry of Transport Total</b>			<b>142,240,000</b>	<b>599,662,000</b>	<b>0</b>	<b>47,444,475</b>	<b>992,900,000</b>	<b>1,021,545,000</b>	<b>1,072,622,250</b>
							-	-	-	-
<b>29055001</b>	<b>Anambra State Transport Management Agency - ATMA</b>						-	-	-	-
	<b>Reform of Government and Governance</b>						-	-	-	-
29055001/23010105/13000001	Purchase of operational Vehicle for VIO	3000	404206	54,000,000	0		-	93,400,000	98,070,000	102,973,500
29055001/23050103/13000002	Development of Vehicle inspection ground/provision of testing ground	3000	404206	6,000,000	54,000,000		-	6,300,000	6,615,000	6,945,750
29055001/23010112/13000003	Purchase of Office Furniture and Equipment	3000	404206	5,000,000	0		-	5,250,000	5,512,500	5,788,125
29055001/23010106/13000004	Purchase of vehicle: Purchase of towing van for the ministry	3000	404206	30,000,000	17,030,000		-	31,500,000	33,075,000	34,728,750
29055001/23020102/13000005	Capacity Building	3000	404206	3,000,000	4,700,000		-	32,025,000	33,626,250	35,307,563
29055001/23010129/13000006	Purchase of Material Equipment	3000	404206	30,500,000	65,000,000		-	3,650,000	3,832,500	4,024,125
29055001/23050101/13000007	Seasonal Special Duty	3000	404206	5,000,000	7,000,000		-	525,000	551,250	578,813
29055001/23020101/13000008	Development of ARTMA Headquarters	3000	404206	0	40,000,000		-	-	-	-
	<b>Anambra State Transport Management Agency - ATMA Total</b>			<b>133,500,000</b>	<b>187,730,000</b>	<b>-</b>	<b>-</b>	<b>172,650,000</b>	<b>181,282,500</b>	<b>190,346,625</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
<b>34001001</b>	<b>Ministry of Works</b>						-	-	-	-
	<b>Environmental Improvement</b>						-	-	-	-
34001001/23010123/17000037	Procurement of fire fighting instalations	3000	404206	0	2,000,000		-	2,000,000	2,100,000	2,205,000
34001001/23040105/17000038	Rehabilitation of borehole	3000	404206	0	2,000,000		-	2,000,000	2,100,000	2,205,000
	<b>Reform of Government and Governance</b>						-	-	-	-
34001001/23050101/17000042	Capacity Building	3000	404206	0	10,000,000		-	10,000,000	10,500,000	11,025,000
	<b>Road</b>						-	-	-	-
34001001/23030113/17000001	Construction/Rehabilitation of selected major roads&minor inter community road	3000	404206	14,500,000,000	0		70,005,215	-	-	-
34001001/23030113/17000002	Mechanical Engineering Base workshop	3000	404206	20,000,000	0		-	50,000,000	52,500,000	55,125,000
34001001/23030113/17000003	Anambra State Road Maintenance Agency including plant & equipment	3000	404206	0	0		-	-	-	-
34001001/23020101/17000004	Construction of 2 new area Offices at Nnewi & Agulu (take off fund	3000	404314	0	0		-	3,000,000	3,150,000	3,307,500
34001001/23030113/17000005	Project monitoring	3000	404206	5,000,000	0		-	5,000,000	5,250,000	5,512,500
34001001/23020118/17000006	Procurement of New Admin.Office Furniture & Fittings/equipment	3000	404206	1,000,000	0		-	5,000,000	5,250,000	5,512,500
34001001/23030121/17000007	Construction of new Office Blocks	3000	404206	5,000,000	0		-	20,000,000	21,000,000	22,050,000
34001001/23010105/17000008	Procurement/refurbishment of Government 2 vehicles	3000	404206	2,000,000	0		-	35,000,000	36,750,000	38,587,500
34001001/23030113/17000009	Baseline data on road network in Anambra state	3000	404206	10,000,000	0		-	10,000,000	10,500,000	11,025,000
34001001/23020101/17000014	Construction of two-storey ( 3-floors) office Complex at headquarters	3000	404206	0	0		-	-	-	-
34001001/23020114/17000015	Establishment of rural roads and jetties	3000	404205	0	0		-	-	-	-
34001001/23010123/17000017	Procurement of Fire -Fighting Installations	3000	404206	2,000,000	0		-	-	-	-
34001001/23030104/17000018	Rehabilitation of borehole	3000	404206	2,000,000	0		-	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
34001001/23030113/17000019	Emergency Medical Response (EMR)	3000	404206	2,000,000	0		-	2,000,000	2,100,000	2,205,000
34001001/23020114/17000020	Construction of New asphalt Plant in Awka	3000	404205	0	0		-	40,000,000	42,000,000	44,100,000
34001001/23020114/17000021	World Bank-Assisted Rural Access Agricultural Marketing Project (RAMP)	3000	404206	350,000,000	0		-	500,000,000	525,000,000	551,250,000
34001001/23020114/17000022	Capacity Building	3000	404206	10,000,000	0		-	-	-	-
34001001/23020114/17000023	Community Visibility for Road Projects	3000	404206	8,000,000	0		-	5,000,000	5,250,000	5,512,500
34001001/23020114/17000025	Anambra State Road Maintenance Agency including plant & equipment	3000	404206	0	50,000,000		-	-	-	-
34001001/23020114/17000027	Establishment of rural roads and jetties	3000	404206	0	5,000,000		-	-	-	-
34001001/23050103/17000028	World Bank-Assisted Rural Access Agricultural Marketing Project (RAMP)	3000	404206	0	5,000,000		-	-	-	-
34001001/23020114/17000029	Community Visibility for Road Projects	3000	404206	0	5,000,000		-	-	-	-
34001001/23020114/17000030	Construction and Asphaltting of roads in the North Senatorial Zone	3000	404102	0	20,000,000		-	-	-	-
34001001/23020114/17000032	Construction and Asphaltting of roads in the South Senatorial Zone	3000	404301	0	10,000,000		-	-	-	-
34001001/23020114/17000041	World Bank-Assisted Rural Access Agricultural Marketing Project (RAMP)	3000	404206	0	500,000,000		-	-	-	-
34001001/23020114/17000043	Community Visibility for Road Projects	3000	404206	0	5,000,000		-	-	-	-
34001001/23020114/17000045	Construction and Asphaltting of roads in the North Senatorial Zone	3000	404206	0	10,054,666,667		1,117,863,384	3,989,600,000	4,189,080,000	4,398,534,000
34001001/23020114/17000046	Construction and Asphaltting of roads in the Central Senatorial Zone	3000	404206	0	10,054,666,667		497,401,929	4,089,600,000	4,294,080,000	4,508,784,000
34001001/23020114/17000047	Construction and Asphaltting of roads in the South Senatorial Zone	3000	404309	0	10,054,666,666		751,273,544	4,089,600,000	4,294,080,000	4,508,784,000
34001001/23020114/17000048	Seasonal Palliatives on Community Roads Project	3000	404206	0	50,000,000		-	51,185,162	53,744,420	56,431,641
34001001/23020114/17000049	Consultancy Services on Road Projects Designs	3000	404206	0	100,000,000		-	100,000,000	105,000,000	110,250,000
	<b>Airways</b>						-	-	-	-
34001001/23020117/17000044	Airport Project (commitment fund)	3000	404206	0	5,750,000,000		13,650,222,018	10,000,000,000	10,500,000,000	11,025,000,000
34001001/23020117/18000001	Airport Project (commitment fund)	3000	404206	8,000,000,000	0		-	-	-	-
	<b>Ministry of Works Total</b>			<b>22,917,000,000</b>	<b>36,678,000,000</b>	<b>0</b>	<b>16,086,766,090</b>	<b>23,008,985,162</b>	<b>24,159,434,420</b>	<b>25,367,406,141</b>



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
<b>34054001</b>	<b>Anambra State Road Maintenance Agency</b>						-		-	-
	<b>Road</b>						-	-	-	-
34054001/23020114/17000001	Road Maintenance Zero Pothole - Anambra North	3000	404206	100,000,000	200,000,000		-	145,000,000	152,250,000	159,862,500
34054001/23020114/17000002	Road Maintenance Zero Pothole - Anambra Central	3000	404206	130,000,000	231,068,136		-	146,500,000	153,825,000	161,516,250
34054001/23020114/17000003	Road Maintenance Zero Pothole - Anambra South	3000	404206	100,000,000	200,000,000		-	145,000,000	152,250,000	159,862,500
34054001/23020114/17000004	Road Repairs - Anambra North	3000	404206	120,610,760	120,610,760		15,747,414	141,641,298	148,723,363	156,159,531
34054001/23020114/17000005	Road Repairs - Anambra Central	3000	404206	130,000,000	130,000,000		28,000,000	141,500,000	148,575,000	156,003,750
34054001/23020114/17000006	Road Repairs - Anambra South	3000	404206	135,000,000	135,000,000		-	151,750,000	159,337,500	167,304,375
34054001/23020114/17000007	Equipment Repairs, Maintenance and servicing	3000	404206	80,000,000	93,000,000		-	64,622,066	67,853,169	71,245,828
34054001/23020114/17000008	Equipment purchase, Asphalt plant etc	3000	404206	9,000,000	9,000,000		-	9,450,000	9,922,500	10,418,625
34054001/23020118/17000009	Capacity Building	3000	404206	3,000,000	3,000,000		-	3,150,000	3,307,500	3,472,875
34054001/23010112/17000010	Procurement of Office Furniture and Fittings	3000	404206	10,000,000	3,000,000		-	10,500,000	11,025,000	11,576,250
34054001/23010105/17000012	Purchase of Vehicle	3000	404206	0	0		-	35,000,000	36,750,000	38,587,500
34054001/23010129/17000013	Procurement of ICT Equipments	3000	404206	0	0		-	4,000,000	4,200,000	4,410,000
34054001/23050101/17000014	PRS Activities	3000	404206	3,000,000	2,000,000		-	3,150,000	3,307,500	3,472,875
34054001/23050101/17000038	Monitoring & Evaluation Activities	3000	404206	5,000,000	0		-	5,000,000	5,250,000	5,512,500
	<b>Anambra State Road Maintenance Agency Total</b>			<b>825,610,760</b>	<b>1,126,678,896</b>	<b>0</b>	<b>43,747,414</b>	<b>1,006,263,364</b>	<b>1,056,576,532</b>	<b>1,109,405,359</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
<b>36001001</b>	<b>Min. of Diaspora Affairs, Indigenous Arkwork, Cultre &amp; Tour</b>						-	-	-	-
	<b>Growing the Private Sector</b>						-	-	-	-
36001001/23050101/13000018	Planning Research and Statictics(PRS) Activities	3000	404206	1,000,000	1,000,000		-	5,000,000	5,250,000	5,512,500
36001001/23050101/13000019	Outfits for State Cultural Shows	3000	404206	2,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
							-	-	-	-
	<b>Reform of Government and Governance</b>						-	-	-	-
36001001/23020118/03000005	Anambra State Museum at Igbo-Ukwu,Nimo,Nri,Enugwu-Ukwu	3000	404301	10,000,000	8,000,000		-	10,000,000	10,500,000	11,025,000
36001001/23020119/03000006	Construction/Provision of Recreational Facilities at Ogbunike Cave&Owere	3000	404121	20,000,000	20,000,000		4,593,600	20,000,000	21,000,000	22,050,000
36001001/23020118/13000001	Construction. of special duties office. buliding for Hon. Commissioners.,Permanent.Secretary.	3000	404206	15,000,000	0		-	-	-	-
36001001/23010112/13000002	Purchase of furniture & Office. Equipment	3000	404206	8,700,000	5,000,000		-	8,000,000	8,400,000	8,820,000
36001001/23050103/13000005	Monitoring & Evaluation	3000	404206	3,000,000	1,000,000		-	3,000,000	3,150,000	3,307,500
36001001/23050104/13000006	Promotion and Preservation of Arts,Igbo Language&Culture	3000	404206	33,665,547	45,000,000		-	36,000,000	37,800,000	39,690,000
36001001/23050101/13000007	Tourism Development	3000	404206	5,000,000	30,380,000		10,000,000	17,000,000	17,850,000	18,742,500
36001001/23050103/13000008	Anambra State Tourism Board	3000	404206	0	1,000,000		-	955,789	1,003,578	1,053,757
36001001/23050103/13000009	National Council on Tourism	3000	404206	2,000,000	5,000,000		-	3,000,000	3,150,000	3,307,500
36001001/23050103/13000010	Preparation of Anambra Diaspora Engagement Policy	3000	404206	20,000,000	55,000,000		-	30,000,000	31,500,000	33,075,000
36001001/23050104/13000011	Annual Christmas Carnival	3000	404206	20,000,000	40,000,000		-	20,000,000	21,000,000	22,050,000
36001001/23030121/13000012	Rehabilitation and Repairs of Office Building	3000	404206	0	2,000,000		-	-	-	-
36001001/23050104/13000013	Annual Children Cultural Carnival	3000	404206	3,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
36001001/23050101/13000014	Creation of Anambra State Hospitality Industry&Others	3000	404206	1,000,000	40,000,000		-	20,000,000	21,000,000	22,050,000
36001001/23030121/13000017	Rehabilitation/Repair of Office Building	3000	404206	0	0		-	-	-	-
36001001/23050101/13000020	Capacity Building	3000	404206	3,000,000	3,000,000		-	5,000,000	5,250,000	5,512,500
36001001/23050101/13000022	Inagural Anambra Marathon Program	3000	404206	0	5,000,000		-	2,000,000	2,100,000	2,205,000
36001001/23050101/13000024	Anambra Cultural Festival and Annual Carnival	3000	404206	10,000,000	20,000,000		-	12,000,000	12,600,000	13,230,000
36001001/23050101/13000025	Communication Visibility activities	3000	404206	1,000,000	1,000,000		-	1,000,000	1,050,000	1,102,500
36001001/23030121/13000026	Rehabilitation and Repairs of Office Building	3000	404206	5,000,000	0		-	-	-	-
36001001/23010105/13000027	Purchase of No.4 Vehicles for M& insp. of projects & Rev.co	3000	404206	30,000,000	0		-	40,000,000	42,000,000	44,100,000
36001001/23010105/13000028	Construction of Anambra State Cultural Centre							20,000,000		
	<b>Poverty Allevation</b>						-	-	-	-
36001001/23040102/03000007	Destination/Outbound Tourism/World Travel Markets	3000	404206	20,000,000	13,000,000		-	10,000,000	10,500,000	11,025,000
	<b>Min. of Diaspora Affairs, Indigenous Arkwork, Cultre &amp; Tour Total</b>			<b>213,365,547</b>	<b>303,380,000</b>	<b>0</b>	<b>14,593,600</b>	<b>270,955,789</b>	<b>263,503,578</b>	<b>276,678,757</b>
<b>38001001</b>	<b>Ministry of Economic Planning, Budget &amp; Development Partners</b>						-	-	-	-
	<b>Reform of Government and Governance</b>						-	-	-	-
38001001/23050101/13000001	Programme/Project Formulation, Studies, Policy, and Application	3000	404206	5,000,000	30,000,000		-	20,000,000	21,000,000	22,050,000
38001001/23020118/13000002	State Planning Library and Resource Centre	3000	404206	0	5,000,000		-	3,000,000	3,150,000	3,307,500
38001001/23050101/13000003	UNICEF Supported Programmes/Projects	3000	404206	200,000,000	300,000,000	300,000,000	-	300,000,000	315,000,000	330,750,000
38001001/23050101/13000004	DFID/UNFPA Supported Programme Activities	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
38001001/23050103/13000005	Project Monitoring and Evaluation, and Public Procurement management	3000	404206	10,000,000	5,000,000		-	1,000,000	1,050,000	1,102,500
38001001/23020127/13000006	Computerization and Planning Data Bank Activities	3000	404206	20,000,000	20,000,000		-	10,000,000	10,500,000	11,025,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
38001001/23050101/13000007	Plan Development, SPRM, including PFM Reform Activities	3000	404206	10,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
38001001/23050101/13000008	UNDP Supported Programmes/ Projects	3000	404206	200,000,000	200,000,000		-	200,000,000	210,000,000	220,500,000
38001001/23050101/13000009	State Programme on Food and Nutrition	3000	404206	5,000,000	5,000,000		-	3,000,000	3,150,000	3,307,500
38001001/23050101/13000010	EU-Supported Programmes/Projects	3000	404206	5,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
38001001/23050101/13000011	Collaboration with Relevant Agencies & Coordination of Donor	3000	404206	5,000,000	10,000,000		-	5,000,000	5,250,000	5,512,500
38001001/23050101/13000012	Preparation, Publication and Dissemination of Annual Budget	3000	404206	20,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000
38001001/23050101/13000013	State and Local Governance Reform Project	3000	404206	10,000,000	10,000,000		-	1,000,000	1,050,000	1,102,500
38001001/23050101/13000014	World Bank Assisted Community Social Development Agency (CSD).	3000	404206	100,000,000	100,000,000		-	700,000,000	735,000,000	771,750,000
38001001/23050101/13000016	Computerization/Standardization of Annual Budgets/Accounts	3000	404206	10,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
38001001/23010113/13000019	Procurement of office equipments: Purchase of computer set & accessories	3000	404206	2,000,000	0		-	10,000,000	10,500,000	11,025,000
38001001/23020118/13000020	Monitoring & Evaluation Activities	3000	404206	10,000,000	10,000,000		-	20,000,000	21,000,000	22,050,000
38001001/23030121/13000021	Repairs/ Maintainance of Office Equipments	3000	404206	5,000,000	10,000,000		-	5,000,000	5,250,000	5,512,500
38001001/23050101/13000022	Capacity Building: Training and Workshops	3000	404206	20,000,000	30,000,000		-	20,000,000	21,000,000	22,050,000
38001001/23050101/13000024	Sustainable development goals (SDG) projects	3000	404206	400,000,000	500,000,000		-	400,000,000	420,000,000	441,000,000
38001001/23050101/13000025	State Wide Social Investment Programs	3000	404206	70,000,000	100,000,000	100,000,000	2,400,000	20,000,000	21,000,000	22,050,000
38001001/23050103/13000026	CSOs Activities	3000	404206	5,000,000	5,000,000		-	3,000,000	3,150,000	3,307,500
38001001/23050101/13000028	Infrastructural Master Plan Phase 1	3000	404206	25,000,000	20,000,000		-	10,000,000	10,500,000	11,025,000
38001001/23050101/13000029	Communication Visibility for all Development Partnership Projects	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
38001001/23050101/13000030	Annual Anambra Development Partnership Summit	3000	404206	2,000,000	10,000,000		-	15,000,000	15,750,000	16,537,500
38001001/23050101/13000031	Inagural Anambra State Economic & Investment Summit	3000	404205	2,000,000	10,000,000		-	15,000,000	15,750,000	16,537,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
38001001/23050101/13000032	Coordination Activities for World Bank Projects	3000	404206	5,000,000	5,000,000		-	10,000,000	10,500,000	11,025,000
38001001/23050101/13000033	Open Government Partnership (OGP) Activities	3000	404206	5,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
38001001/23050103/13000034	State Fiscal Transparency, Accountability and Sustainability	3000	404206	5,000,000	20,000,000	20,000,000	-	10,000,000	10,500,000	11,025,000
38001001/23050101/13000035	Covid 19 Action Recovery and Economic Stimulus (CARES) Program for Result	3000	404206	0	20,000,000	20,000,000	-	500,000,000	525,000,000	551,250,000
38001001/23050101/13000036	Publication and dissemination of Vision 2070 SDP							60,000,000		
	<b>Ministry of Economic Planning, Budget &amp; Development Partners Total</b>			<b>1,166,000,000</b>	<b>1,490,000,000</b>	<b>440,000,000</b>	<b>2,400,000</b>	<b>2,406,000,000</b>	<b>2,463,300,000</b>	<b>2,586,465,000</b>
<b>38004001</b>	<b>State Bureau of Statistics</b>						-	-	-	-
	<b>Reform of Government and Governance</b>						-	-	-	-
38004001/23050101/13000001	General Censuses	3000	404205	8,000,000	0		-	20,000,000	21,000,000	22,050,000
38004001/23050101/13000002	General Statistics Studies/ State Statistics Data bank & computerization of state GDP	3000	404205	19,000,000	40,000,000		-	20,000,000	21,000,000	22,050,000
38004001/23050101/13000003	Statistical Publications	3000	404206	10,000,000	13,000,000		-	10,000,000	10,500,000	11,025,000
38004001/23050101/13000004	Analysis and dissemination of State data	3000	404206	5,000,000	5,000,000		3,000,000	5,000,000	5,250,000	5,512,500
38004001/23020118/13000005	Equipment of the State Bureau of Statistics	3000	404206	3,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
38004001/23050103/13000006	Capacity Building/Monitoring and Evaluation	3000	404206	10,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
38004001/23030101/13000007	Rehabilitation of Office Building	3000	404206	25,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
38004001/23050103/13000009	Monitoring and Evaluation	3000	404205	2,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
38004001/23050107/13000010	National Council on Statistics	3000	404205	3,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
38004001/23050107/13000011	Anambra State Bureau of Statistics Information System	3000	404206	2,000,000	1,400,000		-	5,000,000	5,250,000	5,512,500
38004001/23050107/13000012	Refurbishment and rebranding of the Bureau of Statistics operations	3000	404206	0	10,000,000		-	-	-	-
	<b>State Bureau of Statistics Total</b>			<b>87,000,000</b>	<b>99,400,000</b>	<b>0</b>	<b>3,000,000</b>	<b>90,000,000</b>	<b>94,500,000</b>	<b>99,225,000</b>
							-	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
<b>53001001</b>	<b>Ministry of Housing and Urban Development</b>						-	-	-	-
	<b>Housing and Urban Development</b>						-	-	-	-
53001001/23020100/06000002	Completion of Real Estate Buildings in Awka	3000	404206	0	0		-	-	-	-
53001001/23030101/06000008	Construction of public buildings across the state public service & LGA	3000	404206	200,000,000	500,000,000		291,480,077	712,203,846	747,814,038	785,204,740
53001001/23020101/06000010	Office Block for Ministry of Housing	3000	404206	10,000,000	100,000,000		-	70,000,000	73,500,000	77,175,000
53001001/23010105/06000015	Purchase of 3 Nnumbers operational vehicles and office equipments	3000	404206	0	50,000,000		-	50,000,000	52,500,000	55,125,000
53001001/23020102/06000016	Installation of project brick making machines (Hydraform)	3000	404206	20,000,000	100,000,000		-	-	-	-
53001001/23020118/06000017	Monitoring & Evaluation (M&E) of projects supervised by the Ministry	3000	404206	3,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
53001001/23020102/06000018	Rehabilitation of Awka Capital Territory (Urban Renewal)	3000	404206	0	0		-	-	-	-
53001001/23020107/06000028	High Court and Magistrate Court Building	3000	404206	200,000,000	300,000,000		115,752,681	-	-	-
53001001/23020104/06000031	Construction of residential Quarters for political appointees	3000	404206	10,000,000	0		-	-	-	-
53001001/23020101/06000032	Capacity Building	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
53001001/23020101/06000033	Rehabilitation Works at ABS	3000	404206	30,000,000	0		-	-	-	-
53001001/23020104/06000066	Provision of Infrastructure at Isieke Housing estate	3000	404312	0	0		-	-	-	-
53001001/23020101/06000068	Construction of International conference Centre Awka	3000	404206	2,000,000,000	500,000,000		-	2,860,000,000	3,003,000,000	3,153,150,000
53001001/23030113/06000070	Rehabilitation of Uga and Ekwulobia Roundabout	3000	404206	35,000,000	10,000,000		-	-	-	-
53001001/23020112/06000071	State Sports Stadium, Awka	3000	404206	250,000,000	0		-	-	-	-
	<b>Ministry of Housing and Urban Development Total</b>			<b>2,763,000,000</b>	<b>1,570,000,000</b>	<b>0</b>	<b>407,232,758</b>	<b>3,702,203,846</b>	<b>3,887,314,038</b>	<b>4,081,679,740</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
<b>60001001</b>	<b>Ministry of Lands, Physical Planning &amp; Rural Development</b>						-	-	-	-
	<b>Environmental Improvement</b>						-	-	-	-
60001001/23040102/09000026	State Land Titling,Registration and Reform(SLTR0Project	3000	404206	2,000,000	2,000,000		-	1,000,000	1,050,000	1,102,500
60001001/23040102/09000027	Updating and Implementation of State Aerial Photography Image	3000	404206	1,400,000	1,500,000		-	1,000,000	1,050,000	1,102,500
60001001/23050101/09000028	PRS Activities	3000	404206	0	2,000,000		-	1,000,000	1,050,000	1,102,500
	<b>Housing and Urban Development</b>						-	-	-	-
60001001/23020118/06000001	Establishment of Drafting Studio for Town Planning Department.	3000	404206	3,600,000	4,200,000		-	3,200,000	3,360,000	3,528,000
60001001/23020118/06000002	Review Implementation of structruction Plans for awka & Onitsha/Nnewi	3000	404206	3,500,000	3,500,000		-	2,000,000	2,100,000	2,205,000
60001001/23010101/06000004	Lands acquisition/ compensation for Govt Project	3000	404206	200,000,000	700,000,000		573,922,735	700,000,000	735,000,000	771,750,000
60001001/23020118/06000006	Anambra State Land Information Management System (ALIMS) 2nd Phase	3000	404206	2,500,000	3,000,000		-	2,000,000	2,100,000	2,205,000
60001001/23020101/06000008	Land Survey and Consultancy	3000	404206	3,000,000	2,500,000		-	2,500,000	2,625,000	2,756,250
60001001/23020118/06000009	Provision of survey control framework	3000	404206	1,800,000	5,000,000		-	4,000,000	4,200,000	4,410,000
60001001/23010133/06000010	Procurement of Equipment and Furniture	3000	404206	3,500,000	4,100,000		-	2,272,627	2,386,258	2,505,571
60001001/23010133/06000011	Procurement of GIS Laboratory equipment for survey	3000	404206	100,000,000	100,000,000		-	400,000,000	420,000,000	441,000,000
60001001/23010133/06000015	Provision of essential facilities in existing and new state	3000	404206	30,000,000	50,000,000		15,086,880	5,000,000	5,250,000	5,512,500
60001001/23010133/06000019	Lands Legal Unit Activity	3000	404206	700,000	1,000,000		-	1,000,000	1,050,000	1,102,500
60001001/23010133/06000020	Production of utility maps from base map	3000	404206	1,000,000	5,250,000		-	5,000,000	5,250,000	5,512,500
60001001/23050103/06000022	Monitoring and Evaluation of the Ministry's activities	3000	404206	2,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
60001001/23020101/06000023	Completion /Expansion of Ministry's Headquarters building	3000	404206	30,000,000	75,000,000		-	70,000,000	73,500,000	77,175,000
60001001/23010133/06000024	Purchase of survey Equipment	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
60001001/23010133/06000025	Capacity Building for Specialized and General Area	3000	404206	1,400,000	6,000,000		-	4,000,000	4,200,000	4,410,000
	<b>Improvement to Human Health</b>									
60001001/23010122/04140001	Cleaning and Sanitation Management, Re-Covid Prevention							200,000,000		
	<b>Ministry of Lands, Physical Planning &amp; Rural Development Total</b>			<b>391,400,000</b>	<b>973,050,000</b>	<b>0</b>	<b>589,009,615</b>	<b>1,211,972,627</b>	<b>1,272,571,258</b>	<b>1,336,199,821</b>
<b>60055001</b>	<b>Anambra State Physical Planning Board</b>						-	-	-	-
	<b>Housing and Urban Development</b>						-	-	-	-
60055001/23020101/06000001	Construction of Local Physical Planning Authority Offices	3000	404206	0	78,000,000		-	68,000,000	71,400,000	74,970,000
60055001/23030121/06000002	Rehabilitation of Anambra State Physical Planning Board Building	3000	404206	0	35,000,000		-	30,000,000	31,500,000	33,075,000
60055001/23020101/060000001	Construction of Local Physical Planning Authority Offices	3000	404206	30,000,000	0		-	-	-	-
60055001/23030101/060000002	Rehabilitation of Anambra State Physical Planning Board Building	3000	404206	20,000,000	0		-	-	-	-
	<b>Information Communication and Technology</b>						-	-	-	-
60055001/23010113/11000001	Purchase of ICT Equipment	3000	404206	0	2,000,000		-	2,000,000	2,100,000	2,205,000
	<b>Power</b>						-	-	-	-
60055001/23010119/14000001	Purchase of Generator Set	3000	404206	0	4,000,000		-	3,000,000	3,150,000	3,307,500
	<b>Reform of Government and Governance</b>						-	-	-	-
60055001/23010112/13000001	Purchase of office furniture/fitings	3000	404206	0	8,000,000		-	1,507,500	1,582,875	1,662,019
60055001/23010129/13000002	Purchase of Equipment	3000	404206	0	75,000,000		-	60,000,000	63,000,000	66,150,000
60055001/23050101/13000003	Capacity Building	3000	404206	0	10,000,000		-	28,000,000	29,400,000	30,870,000
60055001/23050101/13000004	PRS Activities	3000	404206	0	2,000,000		-	1,000,539	1,050,566	1,103,094
60055001/23050103/13000005	Monitoring and Evaluation Activities	3000	404206	0	5,000,000		-	-	-	-



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
60055001/23010112/13000002	Purchase of office furniture/fitings	3000	404206	15,000,000	0		-	-	-	-
60055001/23010113/13000003	Purchase of ICT Equipment	3000	404206	2,000,000	0		-	-	-	-
60055001/23010119/13000004	Purchase of Generator Set	3000	404206	2,730,000	0		-	-	-	-
60055001/23010133/13000005	Purchase of Equipment	3000	404206	75,000,000	0		-	-	-	-
60055001/23050103/13000006	Monitoring and Evaluation Activities	3000	404206	6,270,000	0		-	2,000,000	2,100,000	2,205,000
60055001/23050101/13000007	Capacity Building	3000	404206	10,000,000	0		-	-	-	-
60055001/23050101/13000008	PRS Activities	3000	404206	2,000,000	0		-	-	-	-
60055001/23050101/13000009	Establishment of Mgt Inf.System/Data Base	3000	404206	10,000,000	0		-	3,000,000	3,150,000	3,307,500
60055001/23050101/13000010	Construction of Drainage on the Planned layouts							35,000,000		
60055001/23050101/13000011	Purchase of Vehicles for Local Planning Authority							63,000,000		
	<b>Anambra State Physical Planning Board Total</b>			<b>173,000,000</b>	<b>219,000,000</b>	<b>-</b>	<b>-</b>	<b>296,508,039</b>	<b>208,433,441</b>	<b>218,855,113</b>
<b>61001001</b>	<b>Ministry of Power &amp; Domestice Water Development</b>						-	-	-	-
							-	-	-	-
	<b>Enhancing Skills and Knowledge</b>						-	-	-	-
61001001/23050103/05000001	Covid-19 prevention measures awarenes to contractors	3000	404206	0	0		-	-	-	-
	<b>Improvement to Human Health</b>									
61001001/23010122/04140001	Cleaning and Sanitation Management,Re-Covid Prevention							200,000,000		
	<b>Power</b>						-	-	-	-
61001001/23020103/14000001	Anambra State Rural Electrcity Project Phase III &Completion	3000	404206	650,000,000	500,000,000		564,826,312	350,000,000	367,500,000	385,875,000
61001001/23020103/14000002	Rehabilitation & maintenance of street lights in Awka & Onitsha	3000	404206	50,000,000	170,000,000		-	100,000,000	105,000,000	110,250,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
61001001/23020103/14000003	Extension of Electricity to various Towns and Communities	3000	404206	100,000,000	300,000,000		-	300,000,000	315,000,000	330,750,000
61001001/23020103/14000004	Rehabilitation of vandalized networks	3000	404206	50,000,000	100,000,000		-	-	-	-
61001001/23020103/14000005	Provision of Conducive Working Environment	3000	404206	0	0		-	-	-	-
61001001/23020103/14000006	Provision of electricity for Street Lighting	3000	404206	0	0		-	-	-	-
61001001/23020103/14000010	Independent Power Project (IPP) Solar & Wind Uninterruptible	3000	404206	10,000,000	0		-	-	-	-
61001001/23020103/14000012	Project Monitoring and Evaluation Activities	3000	404206	5,000,000	4,000,000		-	-	-	-
61000000/23020103/14000000	Traffic Control using Solar Powered Traffic Lights	3000	404206	50,000,000	150,000,000		-	100,000,000	105,000,000	110,250,000
61001001/23020103/14000014	Street Lighting in Urban Centres	3000	404206	2,000,000,000	1,050,000,000		182,680,738	2,017,782,174	2,118,671,283	2,224,604,847
61001001/23050103/14000022	Project Supervision for the ministry	3000	404206	5,000,000	0		-	-	-	-
61001001/23020110/14000023	Fire Service Supplies	3000	404206	10,000,000	10,000,000		-	30,000,000	31,500,000	33,075,000
61001001/23010123/14000024	Purchase of Uniform	3000	404206	20,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
61001001/23020103/14000025	Fencing and Landscaping	3000	404206	5,000,000	6,000,000		-	25,000,000	26,250,000	27,562,500
61001001/23010107/14000026	Purchase of fire fighting Truck	3000	404206	50,000,000	100,000,000		115,000,000	80,000,000	84,000,000	88,200,000
61001001/23020110/14000027	Construction of 2 numbers fire Station	3000	404206	50,000,000	40,000,000		20,364,800	40,000,000	42,000,000	44,100,000
61001001/23010123/14000028	protective Kits and wears for Firemen	3000	404206	5,000,000	10,000,000		-	-	-	-
61001001/23010123/14000029	Refurbishing of 14 no Fire Fighting Trucks							10,000,000		
	<b>Reform of Government and Governance</b>						-	-	-	-
61001001/23020100/13000001	Fire Service Project	3000	404206	0	10,000,000		1,000,000	10,000,000	10,500,000	11,025,000
	<b>Water Resources and Rual Development</b>						-	-	-	-
61001001/23020105/10000001	New Greater Onitsha Water Scheme	3000	404117	50,000,000	50,000,000		-	50,000,000	52,500,000	55,125,000
61001001/23020105/10000002	Rehabilitation of the Greater Onitsha Water Supply distribution network	3000	404117	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
61001001/23020105/10000003	New Awka Urban Water (Amansea-Ebenebe Water Exploitation)	3000	404205	30,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000
61001001/23020105/10000004	A-Nnewi Urban Water-supply Scheme (Regional)/B-Various Water Scheme	3000	404314	20,000,000	30,000,000		-	10,000,000	10,500,000	11,025,000
61001001/23020105/10000005	Rehabilitation of (Nimo, Enugwu-Ukwu, Abagana) Water Scheme	3000	404213	20,000,000	20,000,000		-	10,000,000	10,500,000	11,025,000
61001001/23020105/10000006	Agulu-Aguinyi Water Supply Scheme	3000	404204	10,000,000	20,000,000		-	10,000,000	10,500,000	11,025,000
61001001/23020105/10000007	Obizi Uga Regional Water Scheme)	3000	404301	10,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
61001001/23020105/10000008	Oraifite/Ozubulu Water Scheme	3000	404309	10,000,000	10,000,000		-	5,000,000	5,250,000	5,512,500
61001001/23020105/10000009	Aguleri Water Scheme	3000	404102	10,000,000	20,000,000		13,324,444	10,000,000	10,500,000	11,025,000
61001001/23020105/10000010	Repair of Equipment	3000	404206	0	10,000,000		-	2,000,000	2,100,000	2,205,000
61001001/23020105/10000011	Uli Borehole Water Scheme	3000	404312	10,000,000	20,000,000		-	10,000,000	10,500,000	11,025,000
61001001/23020105/10000015	Awkuzu/Ifite-Dunu Water Supply Scheme	3000	404121	10,000,000	20,000,000		-	10,000,000	10,500,000	11,025,000
61001001/23020105/10000016	Oba Water Supply Scheme	3000	404210	20,000,000	20,000,000		-	10,000,000	10,500,000	11,025,000
61001001/23020105/10000017	Ihiala Regional Water Supply Scheme	3000	404312	10,000,000	30,000,000		-	10,000,000	10,500,000	11,025,000
61001001/23020105/10000018	Alor Water Supply Scheme							10,000,000		
61001001/23020105/10000019	Nibo Water Supply Scheme	3000	404206	10,000,000	15,000,000		-	10,000,000	10,500,000	11,025,000
61001001/23020105/10000020	Umunze New Water Scheme	3000	404309	10,000,000	30,000,000		-	10,000,000	10,500,000	11,025,000
61001001/23020105/10000022	Water Supply Projects across the State	3000	404206	30,000,000	100,000,000		93,934,043	200,000,000	210,000,000	220,500,000
61001001/23020105/10000023	Ongoing Awka Water Supply Scheme (Water Reticulation	3000	404206	40,000,000	20,000,000		-	10,000,000	10,500,000	11,025,000
61001001/23020105/10000024	Rural Water Supply and Sanitation (RUWASSA)	3000	404206	40,000,000	30,000,000		-	30,000,000	31,500,000	33,075,000
61001001/23050103/10000025	Partnership for the Expanded water Supply, Sanitation and Hygien - PWASH/Sustainable WASH Activities	3000	404206	0	20,000,000		-	70,000,000	73,500,000	77,175,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
61001001/23020105/10000026	Ojoto Water Scheme	3000	404211	0	10,000,000		-	10,000,000	10,500,000	11,025,000
61001001/23020118/10000027	10th European Development Fund (EDF) Project	3000	404206	5,000,000	15,000,000		-	-	-	-
61001001/23050101/10000037	Planning, Research and Statistics Activities	3000	404206	3,000,000	3,000,000		-	6,000,000	6,300,000	6,615,000
61001001/23030104/10000038	Rehabilitation/Repairs of The Solar and Non-Solar Boreholes in The State	3000	404206	30,000,000	5,000,000		-	3,000,000	3,150,000	3,307,500
61001001/23030127/10000039	Repair of Machinery and Equipment	3000	404206	10,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
61001001/23020105/10000040	Reconstruction of Water Corporation Into The New Urban Asset Holding	3000	404206	3,000,000	1,000,000		-	5,000,000	5,250,000	5,512,500
61001001/23020105/10000041	Mapping of Surface and Underground/Sub-surface Water Potentials	3000	404206	20,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
61001001/23030104/10000042	Replication of Hybrid Water Generation System otuocha,ihiala	3000	404312	10,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
61001001/23020105/10000043	Development of Design for Proposed Major Water Schemes in The State	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
61001001/23030104/10000044	Reconstruction and Rehabilitation of All ADB Project	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
61001001/23050102/10000045	Geophysics Instigation Equipment Terrameter 2000,Software	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
61001001/23050101/10000046	Capacity Development:Training,Seminar and Workshop	3000	404206	4,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
61001001/23020105/10000047	AfDB rural water and sanitation initiative phase 2	3000	404206	2,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
61001001/23020100/10000048	World Bank supported Urban Water Reform Project 111	3000	404206	5,000,000	10,000,000		-	2,000,000	2,100,000	2,205,000
61001001/23050101/10000049	Small Town for Water Agency (STOWA)	3000	404206	2,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
61001001/23020105/10000050	Water Supply Project to Anambra West	3000	404103	20,000,000	20,000,000		-	10,000,000	10,500,000	11,025,000
61001001/23020105/10000051	Establishment of Water Sector Government and Institutional Framework	3000	404206	10,000,000	0		-	5,000,000	5,250,000	5,512,500
	<b>Ministry of Power &amp; Domestice Water Development Total</b>			<b>3,544,000,000</b>	<b>3,071,000,000</b>	<b>0</b>	<b>991,130,337</b>	<b>3,872,782,174</b>	<b>3,835,421,283</b>	<b>4,027,192,347</b>
	<b>Grand Total</b>			<b>37,788,635,436</b>	<b>51,570,008,025</b>	<b>1,290,000,000</b>	<b>18,583,442,452</b>	<b>44,062,733,858</b>	<b>45,185,945,551</b>	<b>47,445,242,828</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
	<b>Judicial Service Commission</b>									
18011001/23020101/13000001	Judicial Service Commission Administrative Building	3000	404206	8,000,000	8,000,000		-	-	-	-
18011001/23010112/13000002	Furnishing and equipment for Office and Quarters	3000	404206	0	0		-	3,000,000	3,150,000	3,307,500
18011001/23010102/13000003	Official Quarters	3000	404206	0	23,000,000		-	-	-	-
18011001/23010105/13000004	Purchase of Official Vehicles	3000	404206	23,000,000	0		-	-	-	-
18011001/23010119/13000005	Purchase of Generator set	3000	404206	3,000,000	5,000,000		-	1,000,000	1,050,000	1,102,500
18011001/23020105/13000006	Water Borehole	3000	404206	2,000,000	2,000,000		-	1,000,000	1,050,000	1,102,500
18011001/23010105/13000007	Purchase of Van(1NumberToyota Hilux)Purchase of Buses(1NumberToyota Hiac	3000	404206	0	0		-	-	-	-
18011001/23010112/13000008	Purchase of Office furniture and Fittings	3000	404206	5,000,000	5,000,000		-	3,000,000	3,150,000	3,307,500
18011001/23030113/13000009	Reforbihing and Repaires of Vehicles	3000	404206	0	2,000,000		-	3,000,000	3,150,000	3,307,500
18011001/23030121/13000010	Rehabilitation /Repaires JSC Building	3000	404206	0	3,000,000		-	8,000,000	8,400,000	8,820,000
18011001/23040102/13000013	Landscaping,Erosion etc Within The Judicial Service Commission (JSC) Premises	3000	404206	2,000,000	3,500,000		-	3,000,000	3,150,000	3,307,500
18011001/23050101/13000014	Planning, Research and Statistics (PRS) Activities and Capacity Building	3000	404206	7,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
	<b>Judicial Service Commission Total</b>			<b>50,000,000</b>	<b>54,500,000</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>	<b>26,250,000</b>	<b>27,562,500</b>
<b>26001001</b>	<b>Ministry of Justice</b>						-	-	-	-
	<b>Reform of Government and Governance</b>						-	-	-	-
26001001/23010125/13000001	Purchase of Law Books/Library infrastructure	3000	404206	5,000,000	20,000,000		-	25,000,000	26,250,000	27,562,500
26001001/23050101/13000002	Publication of Law Report of Anambra State	3000	404206	2,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
26001001/23050101/13000003	Publication and Printing of Revised Laws	3000	404206	20,000,000	20,000,000		-	30,000,000	31,500,000	33,075,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
26001001/23020101/13000004	Construction/Maintenance of Zonal Offices for Ministry of Justice	3000	404206	10,000,000	15,000,000		-	20,000,000	21,000,000	22,050,000
26001001/23020101/13000005	Attorney General's Ceremonial robe							5,000,000		
26001001/23010101/13000006	Office Block/Accommodation Project	3000	404206	0	0		-	-	-	-
26001001/23010105/13000007	Procurement of vehicle/office equipment, computer/accessories & refurbishment of government vehicle	3000	404206	0	0		-	60,000,000	63,000,000	66,150,000
26001001/23050101/13000008	Legal Consultancy Services	3000	404206	500,000,000	550,000,000		75,824,000	415,186,185	435,945,494	457,742,769
26001001/23050101/13000009	Citizens' Rights Directorate/Office of the Public Defender	3000	404206	5,000,000	5,000,000		-	15,000,000	15,750,000	16,537,500
26001001/23010113/13000010	Office of the Public Defender	3000	404206	5,000,000	5,000,000		-	15,000,000	15,750,000	16,537,500
26001001/23010125/13000011	Purchase of materials/equipment for revenue/sanitization/ prosecution	3000	404206	10,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
26001001/23050101/13000013	Advisory Council on Prerogative of Mercy	3000	404206	2,000,000	4,000,000		500,000	11,000,000	11,550,000	12,127,500
26001001/23050103/13000015	Payment of Annual Practicing Fees for Law Officers	3000	404206	5,000,000	5,026,000		-	10,026,000	10,527,300	11,053,665
26001001/23050101/13000016	Capacity Building and Allied Matters	3000	404206	20,000,000	25,000,000		50,250,000	45,000,000	47,250,000	49,612,500
26001001/23050103/13000017	Planning, Research and Statistics (PRS) Activities: Monitoring and Evaluation of Projects	3000	404206	500,000	2,000,000		-	5,000,000	5,250,000	5,512,500
26001001/23050103/13000018	Payment of Witnesses and Bailiffs	3000	404206	20,000,000	30,000,000		-	50,000,000	52,500,000	55,125,000
26001001/23010112/13000020	Procurement of Office Equipment and Furniture	3000	404206	5,000,000	15,520,000		-	20,000,000	21,000,000	22,050,000
26001001/23030127/13000023	Furnishing and equipping of Central data office of the State	3000	404206	0	0		-	-	-	-
26001001/23050101/13000024	Practice Rights	3000	404206	2,000,000	0		-	-	-	-
	<b>Ministry of Justice Total</b>			<b>611,500,000</b>	<b>709,546,000</b>	<b>0</b>	<b>126,574,000</b>	<b>739,212,185</b>	<b>770,922,794</b>	<b>809,468,934</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
<b>26051001</b>	<b>High Court of Justice</b>						-	-	-	-
	<b>Reform of Government and Governance</b>						-	-	-	-
26051001/23010125/13000001	Judiciary Libraries	3000	404206	15,000,000	15,000,000		-	56,000,000	58,800,000	61,740,000
26051001/23010112/13000002	Modern Court Recording Equipment	3000	404206	3,000,000	60,000,000		-	83,000,000	87,150,000	91,507,500
26051001/23010119/13000003	Refurbishing of old Generator Set and Purchase of New ones	3000	404206	30,000,000	30,000,000		-	101,500,000	106,575,000	111,903,750
26051001/23010105/13000004	Furniture & Equipment for Courts & Quarters & purchase of Vehicle	3000	404206	20,000,000	20,000,000		-	43,290,000	45,454,500	47,727,225
26051001/23050101/13000005	Hon. Judge's Robe	3000	404206	10,000,000	10,500,000		-	14,000,000	14,700,000	15,435,000
26051001/23050101/13000006	Capacity Building and Allied Matters	3000	404206	30,000,000	70,000,000		-	370,000,000	388,500,000	407,925,000
26051001/23030127/13000007	High Courts and Magistrate Court Buildings	3000	404206	80,000,000	80,000,000		5,420,000	1,110,000,000	1,165,500,000	1,223,775,000
26051001/23030101/13000008	Rehabilitation/Repairs of Residential building	3000	404206	0	0		-	63,000,000	66,150,000	69,457,500
26051001/23030121/13000009	Rehabilitaion/Repairs of Courts & offices	3000	404206	5,000,000	7,000,000		-	12,700,000	13,335,000	14,001,750
26051001/23050101/13000010	Spots Competition:Annual Chief Justice of Nigeria Sports competition.	3000	404206	0	6,000,000		-	19,920,000	20,916,000	21,961,800
26051001/23050103/13000011	Planning, Research and Statistics (PRS) Activities:Monitoring & Evaluation of projects	3000	404206	500,000	3,000,000		-	15,000,000	15,750,000	16,537,500
26051001/23050101/13000012	Maintenance of Judiciary Research Centres & computer Software Agency	3000	404206	8,100,000	8,100,000		-	6,700,000	7,035,000	7,386,750
26051001/23010106/13000013	Purchase of Vehicles	3000	404206	60,000,000	250,000,000		-	735,000,000	771,750,000	810,337,500
26051001/23010122/13000015	Purchase of Health/Medical Equipment(for SickBay)	3000	404206	1,500,000	5,000,000		-	15,000,000	15,750,000	16,537,500
26051001/23050104/13000016	Anniversaries/Celebration: Prison Visits, Legal Year Activities	3000	404206	20,000,000	20,000,000		-	110,000,000	115,500,000	121,275,000
26051001/23040102/13000017	Landscaping & Erosion Control in Court Premises	3000	404206	2,000,000	10,000,000		-	23,000,000	24,150,000	25,357,500
26051001/23020118/13000019	Facilities for Election Petition Tribunal/Appointment of Hon	3000	404206	0	1,000,000		-	2,000,000	2,100,000	2,205,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
26051001/23020123/13000020	Provision of Security Light	3000	404206	0	5,000,000		-	9,890,000	10,384,500	10,903,725
26051001/2320103/13000021	Provision of Security Light	3000	404206	5,000,000	0		-	-	-	-
	<b>High Court of Justice Total</b>			<b>290,100,000</b>	<b>600,600,000</b>	<b>0</b>	<b>5,420,000</b>	<b>2,790,000,000</b>	<b>2,929,500,000</b>	<b>3,075,975,000</b>
							-	-	-	-
	<b>Grand Total</b>			<b>951,600,000</b>	<b>1,364,646,000</b>	<b>0</b>	<b>131,994,000</b>	<b>3,554,212,185</b>	<b>3,726,672,794</b>	<b>3,913,006,434</b>
							-	-	-	-
	<b>Ministry of Youths, Entrepreneurship &amp; Sport Development</b>						-	-	-	-
	<b>Youth</b>						-	-	-	-
13001001/23020112/08000001	State Sports Stadium, Awka & others	3000	404206	0	0		-	-	-	-
13001001/23020112/08000009	Capacity Building/Grants for Sports Activities	3000	404206	0	0		-	-	-	-
13001001/23020112/08000010	Youth Development Centre/Youth Empowerment	3000	404206	250,000,000	150,000,000		-	150,000,000	157,500,000	165,375,000
13001001/23020112/08000011	Census of unemployed youths, GCC for ITF Training, and Youth	3000	404206	10,000,000	20,000,000		4,000,000	20,000,000	21,000,000	22,050,000
13001001/23010100/08000012	Procurement of Office equipment and Vehicles	3000	404206	10,000,000	0		-	50,000,000	52,500,000	55,125,000
13001001/23020112/08000014	Anambra State Young Pioneers Club	3000	404206	1,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
13001001/23050104/08000015	Celebration National Youth Week	3000	404206	5,000,000	10,000,000		3,000,000	10,000,000	10,500,000	11,025,000
13001001/23050101/08000016	Subvention to State Youth Council	3000	404206	5,000,000	10,000,000		4,000,000	10,000,000	10,500,000	11,025,000
13001001/23020112/08000017	Registered Voluntary & Youth-based Organizations	3000	404206	3,000,000	7,000,000		200,000	10,000,000	10,500,000	11,025,000
13001001/23020112/08000018	Mainstreaming HIV/AIDS in Youths & Sports Activities	3000	404206	1,000,000	5,000,000		-	2,000,000	2,100,000	2,205,000
13001001/23050101/08000019	Job creation talent discovery projects	3000	404206	30,000,000	15,000,000		-	13,000,000	13,650,000	14,332,500
13001001/23050101/08000021	State Youth Summit Rally	3000	404206	2,000,000	4,000,000		-	4,000,000	4,200,000	4,410,000



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
13001001/23020112/08000022	Office Block for Ministry of Youths and Sports	3000	404206	10,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
13001001/23020112/08000026	National Youth Service Corp (NYSC) Activities/Permanent Orientation Camp	3000	404206	50,000,000	100,000,000		21,500,000	140,000,000	147,000,000	154,350,000
13001001/23050101/08000027	Volunteer Service Agency (VSA)/Vocational Skills training	3000	404206	100,000,000	100,000,000		-	80,000,000	84,000,000	88,200,000
13001001/23050101/08000029	Staff development, training and trades	3000	404206	0	5,000,000		-	5,000,000	5,250,000	5,512,500
13001001/23050101/08000030	Planning, Research and Statistics (PRS) Activities: Monitoring and Evaluation, Website, Conference	3000	404206	2,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
14001001/23050104/08000031	National Youth Festival	3000	404206	10,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
13001001/23050104/08000033	Film Village	3000	404206	0	20,000,000		-	10,000,000	10,500,000	11,025,000
13001001/23050101/08000034	ICT Development	3000	404206	50,000,000	15,000,000		-	10,000,000	10,500,000	11,025,000
13001001/23050103/08000035	Creative Centres (Innovation Hub)	3000	404206	50,000,000	100,000,000	100,000,000	1,500,000	72,000,000	75,600,000	79,380,000
	<b>Ministry of Youths, Entrepreneurship &amp; Sport Development Total</b>			<b>589,000,000</b>	<b>593,000,000</b>	<b>100,000,000</b>	<b>34,200,000</b>	<b>618,000,000</b>	<b>648,900,000</b>	<b>681,345,000</b>
<b>14001001</b>	<b>Ministry of Social Welfare, Children &amp; Women Affairs</b>						-	-	-	-
	<b>Gender</b>						-	-	-	-
14001001/23030127/07000001	Anambra State Vocational Rehabilitation Centre	3000	404206	25,000,000	30,000,000		24,600,000	30,000,000	31,500,000	33,075,000
14001001/23020101/07000002	Anambra State Social Welfare Centre,Nteje	3000	404121	20,000,000	25,000,000		25,000,000	20,000,000	21,000,000	22,050,000
14001001/23050104/07000003	International Women's Day	3000	404206	10,000,000	10,000,000		6,000,000	6,000,000	6,300,000	6,615,000
14001001/23050104/07000004	International Day of the Family	3000	404206	2,000,000	4,000,000		2,000,000	4,000,000	4,200,000	4,410,000
14001001/23050101/07000005	Training and mobilization of women	3000	404206	5,000,000	8,000,000		-	6,000,000	6,300,000	6,615,000
14001001/23050101/07000006	International Rural Women's Day Celebration	3000	404206	3,000,000	3,000,000		-	7,000,000	7,350,000	7,717,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
14001001/23050101/07000007	Assistance to Women Cooperatives Society W. C. S/T.U women groups	3000	404206	5,000,000	6,000,000		-	6,000,000	6,300,000	6,615,000
14001001/23050101/07000008	Anambra State Mother's Summit	3000	404206	70,000,000	80,000,000		53,787,250	65,000,000	68,250,000	71,662,500
14001001/23010127/07000009	Purchase of equipment for Women Cooperative Societies (WCS)	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
14001001/23020119/07000010	Anambra State Remand Home	3000	404206	10,000,000	15,000,000		-	15,000,000	15,750,000	16,537,500
14001001/23020118/07000011	Women Affairs Skill Acquisition Centre, Agu- Awka	3000	404206	10,000,000	15,000,000		6,985,000	12,000,000	12,600,000	13,230,000
14001001/23020118/07000012	Women Development Skill Acquist. Centre Anaku,Inoma	3000	404107	21,000,000	21,000,000		-	60,000,000	63,000,000	66,150,000
14001001/23020118/07000013	Women Development Centre project at Agu- Awka	3000	404206	3,000,000	4,000,000		-	4,000,000	4,200,000	4,410,000
14001001/23050103/07000015	Planning, Monitoring & Evaluation Activities	3000	404206	3,000,000	3,000,000		-	5,000,000	5,250,000	5,512,500
14001001/23030121/07000016	Office furnishing and repairs	3000	404206	2,000,000	1,000,000		-	5,000,000	5,250,000	5,512,500
14001001/23050101/07000017	Poverty eradication programme and loan grant to women co-operative	3000	404206	80,000,000	100,000,000	100,000,000	89,000,000	70,000,000	73,500,000	77,175,000
14001001/23050101/07000018	Establishment of data Bank and Running of Data Bank in the (PRSD)	3000	404206	3,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
14001001/23020118/07000019	Women Development Centre Library	3000	404206	1,000,000	3,000,000		3,000,000	5,000,000	5,250,000	5,512,500
14001001/23020107/07000020	Establishment of school for delinquent children	3000	404206	15,000,000	2,000,000		-	3,000,000	3,150,000	3,307,500
14001001/23020118/07000021	Establishment of the Anambra State Day Care for the aged	3000	404206	2,000,000	1,000,000		-	2,000,000	2,100,000	2,205,000
14001001/23050104/07000022	International Day of the Elderly	3000	404206	3,000,000	2,000,000		-	6,000,000	6,300,000	6,615,000
14001001/23050101/07000023	Capacity building for disabled	3000	404206	3,000,000	5,000,000		-	6,000,000	6,300,000	6,615,000
14001001/23050104/07000024	International Day of the Disabled	3000	404206	5,000,000	7,000,000		-	7,000,000	7,350,000	7,717,500
14001001/23050101/07000025	Empowerment of the physically challenged	3000	404206	30,000,000	2,000,000		141,500	10,000,000	10,500,000	11,025,000
14001001/23050101/07000026	Assistive device for the disabled & grants to the skilled Disabled	3000	404206	10,000,000	10,000,000		10,000,000	14,000,000	14,700,000	15,435,000
14001001/23020118/07000027	Leprosy Centre Okija	3000	404312	4,000,000	1,000,000		-	2,000,000	2,100,000	2,205,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
14001001/23050101/07000028	Control of street begging in urban cities	3000	404206	10,000,000	10,000,000		6,000,000	20,000,000	21,000,000	22,050,000
14001001/23050101/07000029	Anti-child abuse & neglect programme	3000	404206	2,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
14001001/23050101/07000030	Control of children in conflict with the law	3000	404206	8,000,000	10,000,000		10,000,000	25,000,000	26,250,000	27,562,500
14001001/23020118/07000031	Model motherless babies home and day care centre/bounty	3000	404206	5,000,000	20,000,000		5,000,000	6,000,000	6,300,000	6,615,000
14001001/23050103/07000032	Control and eradication of moral decadence& value disorientation	3000	404206	3,000,000	2,000,000		-	4,000,000	4,200,000	4,410,000
14001001/23050101/07000033	Widowhood Rehabilitation Programme	3000	404206	20,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
14001001/23050101/07000034	Provision of Legal Aid to Poor Widows	3000	404206	7,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
14001001/23050101/07000035	Grants to Welfare Organizations, Foundations and Non Governmental Organisations (NGOs)	3000	404206	15,000,000	30,000,000		-	20,000,000	21,000,000	22,050,000
14001001/23050103/07000036	HIV/AIDS intervention project	3000	404206	2,000,000	1,000,000		-	1,000,000	1,050,000	1,102,500
14001001/23050101/07000037	Orphans and Vulnerable children's (OVC) project	3000	404206	22,000,000	30,000,000		30,000,000	20,000,000	21,000,000	22,050,000
14001001/23050104/07000038	Children's Day celebration (27th May)	3000	404206	12,000,000	15,000,000		14,914,000	10,000,000	10,500,000	11,025,000
14001001/23050104/07000039	Children's Christmas Party	3000	404206	15,000,000	12,000,000		-	12,000,000	12,600,000	13,230,000
14001001/23050104/07000040	Day of the African Child (16th June)	3000	404206	5,000,000	5,000,000		-	4,000,000	4,200,000	4,410,000
14001001/23050101/07000041	Children's Parliament	3000	404206	5,000,000	5,000,000		5,000,000	5,000,000	5,250,000	5,512,500
14001001/23050104/07000042	First Baby of the Year	3000	404206	3,000,000	5,000,000		-	3,000,000	3,150,000	3,307,500
14001001/23050101/07000043	Training of proprietors of the day care centres	3000	404206	2,000,000	2,000,000		1,000,000	2,000,000	2,100,000	2,205,000
14001001/23050101/07000044	NAPTIP programmes and activities	3000	404206	2,000,000	2,000,000		1,353,500	2,000,000	2,100,000	2,205,000
14001001/23050118/07000045	National Council on Women Affairs	3000	404206	7,000,000	6,000,000		2,000,000	6,000,000	6,300,000	6,615,000
14001001/23050101/07000046	Child's Right Implementation Committee and Activities	3000	404206	4,000,000	4,000,000		-	4,000,000	4,200,000	4,410,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
14001001/23050101/07000047	Survey on Women and Children in the State	3000	404206	2,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
14001001/23050103/07000048	CEDAW convention on the elimination of all forms of discrimination	3000	404206	4,000,000	4,000,000		-	3,000,000	3,150,000	3,307,500
14001001/23050101/07000049	Retrieval, re-integration& care for trafficked children/Women	3000	404206	5,000,000	5,000,000		-	7,000,000	7,350,000	7,717,500
14001001/23050103/07000050	Subvention to Charity Homes	3000	404206	10,000,000	30,000,000		25,000,000	14,000,000	14,700,000	15,435,000
14001001/23050101/07000051	Special Sports for the Disabled	3000	404206	10,000,000	15,000,000		-	5,000,000	5,250,000	5,512,500
14001001/23010105/07000052	Procurement of Vehicles	3000	404206	0	2,000,000		-	2,000,000	2,100,000	2,205,000
14001001/23050101/07000053	Poverty Eradication programme and loan/ grants to the elderly	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
14001001/23050101/07000054	School Social Work	3000	404206	1,500,000	1,500,000		-	5,000,000	5,250,000	5,512,500
14001001/23050101/07000055	Survey on Persons with Disability	3000	404206	2,000,000	6,000,000		-	5,000,000	5,250,000	5,512,500
14001001/23050103/07000056	Community-based Rehabilitation (CBR) & Empowerment	3000	404206	5,000,000	5,000,000		5,000,000	5,000,000	5,250,000	5,512,500
14001001/23050101/07000057	Trade fairs for persons with disability	3000	404206	5,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
14001001/23050101/07000058	Sheltered workshop for persons with disability	3000	404206	3,000,000	1,000,000		-	3,000,000	3,150,000	3,307,500
14001001/23050101/07000059	Support of multipurpose co-operative for the disabled	3000	404206	4,000,000	4,000,000		-	3,000,000	3,150,000	3,307,500
14001001/23050103/07000060	Rehabilitation of disabled HIV/AIDS patients	3000	404206	4,000,000	2,000,000		-	1,000,000	1,050,000	1,102,500
14001001/23020118/07000061	Holiday Camp	3000	404206	3,000,000	2,000,000		-	4,000,000	4,200,000	4,410,000
14001001/23020118/07000062	Establishment of temporal shelter for women and young girls	3000	404206	5,000,000	3,000,000		954,500	3,000,000	3,150,000	3,307,500
14001001/23050101/07000063	Child Protection Network	3000	404206	3,000,000	3,500,000		-	3,000,000	3,150,000	3,307,500
14001001/23050101/07000064	Subvention to Non Governmental Organisations (NGOs) for Physically challenged persons	3000	404206	2,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
14001001/23050101/07000065	Special Activities for Women and Children with disabilities	3000	404206	3,000,000	4,000,000		-	4,000,000	4,200,000	4,410,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
14001001/23050101/07000066	Anambra State Council of Nigerian Legion	3000	404206	4,000,000	4,000,000		3,000,000	4,000,000	4,200,000	4,410,000
14001001/23050101/07000067	Data gathering Equipment to Cooperative Groups, Accquisition Centres	3000	404206	2,000,000	2,000,000		-	5,000,000	5,250,000	5,512,500
14001001/23050104/07000068	International White Cane Care Day	3000	404206	3,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
14001001/23050104/07000069	World Autism Day	3000	404206	3,000,000	6,000,000		-	3,000,000	3,150,000	3,307,500
14001001/23050104/07000070	International Day For Albinism	3000	404206	5,000,000	4,000,000		-	2,000,000	2,100,000	2,205,000
14001001/23050104/07000071	World Awareness Braille Day	3000	404206	3,000,000	4,000,000		-	3,000,000	3,150,000	3,307,500
14001001/23050101/07000072	Emergency Service For The Needy	3000	404206	4,000,000	4,000,000		-	4,000,000	4,200,000	4,410,000
14001001/23050101/07000074	Micro-credit Loan For Women Co-operative	3000	404206	5,000,000	20,000,000		-	10,000,000	10,500,000	11,025,000
14001001/23050101/07000075	Anambra State Busary Allowance For The Elderly	3000	404206	3,000,000	10,000,000		-	5,000,000	5,250,000	5,512,500
14001001/23030118/07000076	Rehabilitation/Repairs of Proffessor.Dora akunyili women Development	3000	404206	10,000,000	10,000,000		-	5,000,000	5,250,000	5,512,500
14001001/23030118/07000077	PRS Activities	3000	404206	1,500,000	6,000,000		-	17,000,000	17,850,000	18,742,500
14001001/23030118/07000078	Capacity Building	3000	404206	10,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000
14001001/23050103/07000079	Suport to Joint National Association of person with Disability	3000	404206	0	5,000,000		-	3,000,000	3,150,000	3,307,500
	<b>Improvement to Human Health</b>						-	-	-	-
	<b>Youth</b>						-	-	-	-
14001001/23050104/08000001	National Children Festival	3000	404206	4,000,000	5,000,000		-	4,000,000	4,200,000	4,410,000
14001001/23050104/08000002	Anambra State disabled sports competition	3000	404206	3,000,000	4,000,000		-	4,000,000	4,200,000	4,410,000
14001001/23050101/08000005	Prison Visit Programme	3000	404206	5,000,000	10,000,000		6,000,000	10,000,000	10,500,000	11,025,000
	<b>Ministry of Social Welfare, Children &amp; Women Affairs Total</b>			<b>641,000,000</b>	<b>765,000,000</b>	<b>100,000,000</b>	<b>335,735,750</b>	<b>726,000,000</b>	<b>762,300,000</b>	<b>800,415,000</b>
							-	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
<b>17001001</b>	<b>Ministry of Basic Education</b>						-	-	-	-
	<b>Enhancing Skills and Knowledge</b>						-	-	-	-
17001001/23020107/05000003	Adult & Non-Formal Education/ Mass Literacy	3000	404206	12,000,000	12,000,000		-	10,000,000	10,500,000	11,025,000
17001001/23020107/05000004	Special Education Centres	3000	404206	15,000,000	25,000,000		-	25,000,000	26,250,000	27,562,500
17001001/23020107/05000005	Development of Existing Secondary Schools	3000	404206	0	23,000,000		20,416,080	25,000,000	26,250,000	27,562,500
17001001/23010124/05000006	Equipment of Secondary/Special Science Schools	3000	404206	5,000,000	5,000,000		-	5,202,223	5,462,334	5,735,451
17001001/23020107/05000007	Computer Education in Primary & Secondary Schools (re-education)	3000	404206	20,000,000	20,000,000		15,000,000	15,000,000	15,750,000	16,537,500
17001001/23020107/05000008	Rehabilitation/Development & Equipment of Existing Technical Colleges (for Accreditation)	3000	404206	80,000,000	430,000,000	430,000,000	339,230,148	250,000,000	262,500,000	275,625,000
17001001/23020118/05000009	Free & Gender Education Programme	3000	404206	18,200,000	5,000,000		-	5,000,000	5,250,000	5,512,500
17001001/23020118/05000010	Examination Development Centre	3000	404206	220,000,000	350,000,000		-	250,000,000	262,500,000	275,625,000
17001001/23020107/05000011	Nwafor Orizu College of Education	3000	404206	0	0		-	-	-	-
17001001/23020118/05000012	Construction & Equipment of Educational Resource Centre (ERC & CERC)	3000	404206	10,000,000	10,000,000		-	8,000,000	8,400,000	8,820,000
17001001/23020118/05000013	Mini-Computer Unit for Education Statistics/ Establishment of EMIS in PRSD	3000	404206	10,000,000	30,000,000		-	30,000,000	31,500,000	33,075,000
17001001/23010101/05000014	Development of the Inspectorate units of Ministry of Education	3000	404206	20,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
17001001/23020118/05000015	Development & Accreditation of Programme in Chukwuemeka odumegwu Ojukwu	3000	404206	0	0		-	-	-	-
17001001/23020118/05000016	Scholarship & Scholarship Related Issues	3000	404206	19,000,000	17,000,000		10,000,000	19,000,000	19,950,000	20,947,500
17001001/23020118/05000017	National Agency for Food and Drugs Administration and Control (NAFDAC) Awareness Programme & Art/Culture Competitions in Schools	3000	404206	5,000,000	3,000,000		-	1,000,000	1,050,000	1,102,500
17001001/23020118/05000018	Quality Assurance	3000	404206	12,120,000	1,000,000		-	1,000,000	1,050,000	1,102,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
17001001/23020118/05000019	HIV/AIDS Prevention Education & Control Programmes	3000	404206	5,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
17001001/23020118/05000020	World Bank Assisted Universal Basic Education Programme (UBE/EFA Day)	3000	404206	5,000,000	0		-	-	-	-
17001001/23020118/05000021	Special Project of State Universal Basic Education Board (SUBEB/GCCC)	3000	404206	53,000,000	0		-	-	-	-
17001001/23020118/05000022	Post Primary School Service Commission (PPSSC)	3000	404206	157,500,000	150,000,000		57,200,000	200,000,000	210,000,000	220,500,000
17001001/23020118/05000024	A.French Language Teaching Project, B. Introduc	3000	404206	0	5,000,000		-	1,000,000	1,050,000	1,102,500
17001001/23020118/05000025	School Sports Capacity	3000	404206	75,000,000	30,000,000		-	20,000,000	21,000,000	22,050,000
17001001/23050101/05000026	Capacity Building/ Workshops/ Seminars/Conferences	3000	404206	20,000,000	17,000,000		2,260,000	18,000,000	18,900,000	19,845,000
17001001/23030106/05000028	Upgrading of Boarding Facilities in Some Selected Secondary	3000	404206	0	110,000,000		9,000,000	-	-	-
17001001/23020118/05000029	Mathematics Improvement Project Centre	3000	404206	7,000,000	0		-	10,000,000	10,500,000	11,025,000
17001001/23050103/05000030	Monitoring & Evaluation Activities	3000	404206	10,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
17001001/23020118/05000032	Emergency Fund for Anambra State Universal Basic Education Board	3000	404206	1,300,000,000	0		-	-	-	-
17001001/23020118/05000033	Hygiene Promotion/ Communication Programme in Schools	3000	404206	5,000,000	100,000,000		-	5,000,000	5,250,000	5,512,500
17001001/23020118/05000034	Early Childcare Development	3000	404206	5,000,000	0		-	-	-	-
17001001/23020118/05000035	Education Trust Fund (ETF) Project	3000	404206	10,000,000	10,000,000		-	-	-	-
17001001/23020118/05000036	Revival/Sustenance of Igbo Language in Schools (Subakwa Igbo)	3000	404206	9,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
17001001/23020118/05000037	Secondary Schools Special Projects	3000	404206	1,000,000,000	5,000,000		3,686,524	5,000,000	5,250,000	5,512,500
17001001/23020118/05000038	Education Development Fund	3000	404206	0	25,000,000		21,000,000	30,000,000	31,500,000	33,075,000
17001001/23020118/05000039	W/Bank-Assist State Education Programme & Investment Project (SEPIP)	3000	404206	400,000,000	600,000,000		1,108,577,751	300,000,000	315,000,000	330,750,000
17001001/23020118/05000040	UNIDO-Assist Entrepreneurship Education for Senior Secondary School	3000	404206	50,000,000	30,000,000		-	20,000,000	21,000,000	22,050,000
17001001/23020118/05000041	Procurement of Vehicles	3000	404205	0	0		-	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
17001001/23050103/05000042	Development of Mini Stadium in Schools	3000	404206	0	0		-	100,000,000	105,000,000	110,250,000
17001001/23020107/05000043	Construction of Model Secondary School at Oroma-Etiti Anam	3000	404206	0	100,000,000		-	100,000,000	105,000,000	110,250,000
17001001/23020107/05000044	Construction of Model Secondary School at Ogbunike	3000	404206	0	100,000,000		-	100,000,000	105,000,000	110,250,000
17001001/23030106/05000045	Rehabilitation of Community Secondary School Nnobi	3000	404206	0	100,000,000		14,093,063	28,000,000	29,400,000	30,870,000
17001001/23030106/05000046	Renovation of 2 no 6-room Classroom Block at Agulu Grammar School Agulu.	3000	404206	0	36,000,000		-	20,000,000	21,000,000	22,050,000
17001001/23020107/05000047	Construction of Model Secondary School at Isu Village, Oba Idemili south	3000	404206	0	100,000,000		-	85,000,000	89,250,000	93,712,500
17001001/23020104/05000048	Construction of Teachers Quarters at Anambra West L.G.A HQ	3000	404206	0	25,000,000		-	100,000,000	105,000,000	110,250,000
17001001/23020102/05000049	Construction of Teachers Quarters at Ogbaru L.G.A HQ,	3000	404206	0	25,000,000		-	100,000,000	105,000,000	110,250,000
17001001/23020102/05000050	Construction of Teachers Quarters at Ayamelum, L.G.A HQ,	3000	404206	0	25,000,000		-	100,000,000	105,000,000	110,250,000
17001001/23020102/05000051	Construction of Teachers Quarters at Anambra East L.G.A HQ	3000	404206	0	25,000,000		-	100,000,000	105,000,000	110,250,000
17001001/23030106/05000052	Renovation of 1 Classroom Block at Ide Girl's Sec.Sch, Enugu-Ukwu	3000	404206	0	4,000,000		-	15,000,000	15,750,000	16,537,500
17001001/23030106/05000053	Renovation of 1 no 6-room Classroom Block at Okutalukwe Secondary School Enugu-Ukwu.	3000	404206	0	18,000,000		-	15,000,000	15,750,000	16,537,500
17001001/23020107/05000054	Construction of Model Secondary School at Igwebuike Grammar School, Awka	3000	404206	0	100,000,000		-	100,000,000	105,000,000	110,250,000
17001001/23020107/05000055	Construction of Model Secondary School at Community Secondary School, Ihite	3000	404206	0	100,000,000		-	100,000,000	105,000,000	110,250,000
17001001/23020107/05000056	Construction of Model Secondary School at Justice Chinwuba Secondary School, Aguleri	3000	404206	0	100,000,000		-	100,000,000	105,000,000	110,250,000
17001001/23020107/05000057	Construction of 1 no Model Fabrication Laboratory at Onitsha	3000	404206	0	150,000,000		-	100,000,000	105,000,000	110,250,000
17001001/23020107/05000058	Basic Education Anti-Corruption Stratrgy Activities							3,000,000		



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
	<b>Improvement to Human Health</b>						-	-	-	-
17001001/23010122/04000002	Purchase of automatic hand sanitizers, hand washing machines, Cleaning and fumigation of all schools. Procurement of gloves, masks and hand bills for distribution in schools. Training of para medics and surveillance teams to be posted in schools.	3000	404206	0	0		-	-	-	-
17001001/23010122/04000003	Cleaning and Sanitation Management, Re-Covid Prevention							500,000,000		
	<b>Ministry of Basic Education Total</b>			<b>3,557,820,000</b>	<b>3,039,000,000</b>	<b>430,000,000</b>	<b>1,600,463,566</b>	<b>3,037,202,223</b>	<b>2,660,912,334</b>	<b>2,793,957,951</b>
<b>17003001</b>	<b>Anambra State Universal Basic Education Board</b>						-	-	-	-
	<b>Enhancing Skills and Knowledge</b>						-	-	-	-
17003001/23030101/05000007	Renovation & rehabilitation of 60Numbers school buildings	3000	404206	0	0		-	10,000,000	10,500,000	11,025,000
17003001/23050101/05000012	Information Technology Communication (ICT) Training for State Universal Basic Education Board (SUBEB) and LGAs Staff	3000	404206	0	10,000,000		-	5,000,000	5,250,000	5,512,500
17003001/23050103/50000013	Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)	3000	404206	0	200,000,000		-	10,000,000	10,500,000	11,025,000
17003001/23050103/05000014	World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day	3000	404206	0	5,000,000		-	5,000,000	5,250,000	5,512,500
17003001/23020107/05000015	Construction of 29 nos 5 Classroom blocks in all the 21 LGAs	3000	404206	0	100,000,000		-	10,000,000	10,500,000	11,025,000
17003001/23020107/05000016	Construction of 21 nos 3 Classroom blocks with an office in all the 21 LGAs	3000	404206	0	100,000,000		-	11,000,000	11,550,000	12,127,500
17003001/23030106/05000018	Renovation / Rehabilitation of 30 nos dilapidated 5 Classroom blocks	3000	404206	0	70,000,000		-	10,000,000	10,500,000	11,025,000
17003001/23050101/05000019	Scope and Survey 271 Public Primary and Junior Secondary Schools	3000	404206	0	3,000,000		-	3,000,000	3,150,000	3,307,500
17003001/23010126/05000020	Procurement of 1,000 educative toys for ECCDE, 5 toys per each of the renovated classroom blocks	3000	404206	0	5,000,000		-	5,000,000	5,250,000	5,512,500
17003001/23010126/05000021	Procurement of 300 nos Merry-Go-Round for ECCDE schools	3000	404206	0	3,000,000		-	7,200,000	7,560,000	7,938,000
17003001/23010129/05000022	Procure and install 300 nos Slides for ECCDE schools annually	3000	404206	0	15,000,000		-	5,000,000	5,250,000	5,512,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
17003001/23010112/05000023	Procurement of 1,000 sets Teachers Tables, armless 1000 armless Chairs	3000	404206	0	15,000,000		-	5,000,000	5,250,000	5,512,500
17003001/23010125/05000024	Procurement of 2,000 white Boards, markers and dusters	3000	404206	0	15,000,000		-	5,000,000	5,250,000	5,512,500
17003001/23010125/05000025	Purchase of 3,000 nos of Plastic lockers and chairs for Public Primary and Junior Secondary schools	3000	404206	0	20,000,000		-	5,000,000	5,250,000	5,512,500
17003001/23010124/05000026	Procure and distribute 3,600 nos of ECCDE tables and chairs	3000	404206	0	10,000,000		-	8,000,000	8,400,000	8,820,000
17003001/23010112/05000027	Procurement of 3 laptops, 2 desktops for the Department of Academic Services of ASUBEB and the 21 LGEA	3000	404206	0	1,100,000		-	5,000,000	5,250,000	5,512,500
17003001/23010112/05000028	Procure and distribute sports equipment (football, net, whistle, boots and jersey)							-		
17003001/23010125/05000029	Procurement and distribute 4,000 assorted educative diagrams/instructional materials	3000	404206	0	7,000,000		-	7,000,000	7,350,000	7,717,500
17003001/23010124/05000030	Purchase of 7,000 Plastic Abacus for Junior Primary pupils	3000	404206	0	3,000,000		-	2,000,000	2,100,000	2,205,000
17003001/23050103/05000031	Printing of 30,000 copies of Continuous Assessment report booklet for Public Primary and Junior Secondary Schools	3000	404206	0	10,000,000		-	8,000,000	8,400,000	8,820,000
17003001/23050101/05000032	Printing of Library Manual for all Public Primary and Junior Secondary Schools	3000	404206	0	10,000,000		-	5,000,000	5,250,000	5,512,500
17003001/23010114/05000033	Procurement of 26 nos Printers with Scanners for EMIS unit of ASUBEB and 21 LGEAs	3000	404206	0	2,000,000		-	5,000,000	5,250,000	5,512,500
17003001/23050103/05000035	State Early Childcare Development Programme	3000	404206	0	10,000,000		-	5,000,000	5,250,000	5,512,500
17003001/23010104/05000037	Purchase of 6 no motorcycle for Department of Academic Services and Social Mobilisation Department of ASUBEB	3000	404206	0	1,980,000		-	-	-	-
17003001/23010112/05000038	Purchase of office Furniture and Fittings for HQRT	3000	404206	0	10,000,000		-	5,000,000	5,250,000	5,512,500
17003001/23010127/05000039	Procurement of Agriculture equipment to all Public primary Schools	3000	404206	0	20,000,000		-	5,000,000	5,250,000	5,512,500
17003001/23010108/05000040	Purchase of 8 No 14 seater buses for ASUBEB	3000	404206	0	25,000,000		-	-	-	-
17003001/23010108/05000041	Purchase of 8 No 4x4 Utility Vehicles							-		

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
17003001/23010108/05000042	Printing and Administration of Termly Examination Question papers for State Primary Schools							10,000,000		
17003001/23010108/05000043	Printing and Administration of Termly Examination Question papers for State Junior Secondary Schools							10,000,000		
17003001/23010108/05000044	Conduct of Debate, Quizzes and Career Training							10,000,000		
17003001/23010108/05000045	Landscapping of ASUBEB Premises							-		
17003001/23010108/05000046	Anti-Corruption Activities							-		
17003001/23050104/13000003	ASUBEB Monitoring and Evaluation Activities	3000	404206	0	5,000,000		-	5,000,000	5,250,000	5,512,500
17003001/23010119/14000001	Procurement of 22 nos 10KVA generator for EMIS unit of ASUBEB and 21 LGEAs	3000	404206	0	3,300,000		-	5,000,000	5,250,000	5,512,500
	<b>Reform of Government and Governance</b>						-	-	-	-
17003001/23020102/13000001	Construction of 8 room 14 nos WC squatting toilet with overhead tank	3000	404206	0	70,000,000		-	-	-	-
17003001/23050101/13000002	PRS Activities	3000	404206	0	3,000,000		-	5,000,000	5,250,000	5,512,500
17003001/23050101/13000004	Capacity Building of BESDA SAFEGUARD and ASUBEB Teachers							5,000,000		
	<b>Societal Re-Orientatation</b>						-	-	-	-
17003001/230101126/05000028	Procure and distribute sports equipment (football, net, whistle, boots and jersey)	3000	404206	0	5,000,000		-	-	-	-
	<b>Anambra State Universal Basic Education Board Total</b>			<b>0</b>	<b>757,380,000</b>	<b>0</b>	<b>0</b>	<b>201,200,000</b>	<b>174,510,000</b>	<b>183,235,500</b>
							-	-	-	-
<b>17051001</b>	<b>Post Primary School Service Commission PPSSC</b>						-	-	-	-
	<b>Enhancing Skills and Knowledge</b>						-	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
<b>21001001</b>	<b>Ministry of Health</b>						-	-	-	-
	<b>Enhancing Skills and Knowledge</b>						-	-	-	-
21001001/23050101/05000001	Conduct a one-day training for call center volunteers	3000	404206	416,000	0		-	-	-	-
21001001/23050101/05000002	Establish and train (in 6 batches) 22 state Rapid Response Teams and 63 LGA Rapid Response teams (across 21 LGAs) to conduct case investigation, respond to alerts. (In States with widespread transmission, decentralize the teams to LGA)	3000	404206	17,479,000	0		-	-	-	-
21001001/23050101/05000003	Recruit and train contact tracers and community informants. Each State to have a minimum of 50 contact tracers. In States with widespread transmission, decentralize contact tracers to each LGA)	3000	404206	2,730,000	0		-	-	-	-
21001001/23050101/05000004	Build capacity /reorient DSNOs and other surveillance team members on case definition, active surveillance, contact tracing, case investigation, SORMAS and other reporting tools.	3000	404206	2,291,000	0		-	-	-	-
21001001/23050101/05000005	Support DSNOs to conduct step down training to health facilities (public and private) within their LGA on case definition, reporting, IPC and active surveillance	3000	404206	2,031,000	0		-	-	-	-
21001001/23010124/05000006	Adapt, print & disseminate guidelines on COVID-19 surveillance to all health facility	3000	404206	1,310,000	0		-	-	-	-
21001001/23050101/05000007	Conduct active case search in HFs and / or communities by State response teams/LGA DSNO-led team (depending on stage of transmission)	3000	404206	36,900,000	0		-	-	-	-
21001001/23050101/05000008	Support for the State Surveillance data team including engagement of data officers	3000	404206	1,020,000	0		-	-	-	-
21001001/23050101/05000009	Dedicate two staff to retrieve results and communicate timely to patients and case managers	3000	404206	690,000	0		-	-	-	-
21001001/23050103/05000010	Support operational expenses of surveillance pillar e.g printing of CIFs, fueling, communication,	3000	404206	5,820,000	0		-	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
21001001/23050101/05000011	Training of 55 laboratory personnel (in 3 batches) selected from private and public facilities a state level & across 21 LGAs on sample collection, packaging, storage, transportation, processing and use of PPE	3000	404206	5,105,000	0		-	-	-	-
21001001/23010122/05000012	Support testing laboratory with staff for data entry and result communication.	3000	404206	780,000	0		-	-	-	-
21001001/23050101/05000013	IPC training for 25 EOC and responders--non health facilities based training.	3000	404206	2,565,000	0		-	-	-	-
21001001/23050101/05000014	Train environmentalists, burial teams and ambulance and other drivers on IPC measures.	3000	404206	6,315,000	0		-	-	-	-
21001001/23050101/05000015	Train environmentalists, burial teams and ambulance and other drivers on IPC measures.	3000	404206	4,205,000	0		-	-	-	-
21001001/23050101/05000016	Print and disseminate IPC guideline, IPC IEC materials and tools to HF in the State.	3000	404206	2,200,000	0		-	-	-	-
21001001/23050101/05000017	IPC Training of trainers of 10 HCWs workers across LGAs (for 2 days)- {This should be done with the IPC training materials developed by the NCDC and also under the supervision of the trainers and master trainers already trained}. Also integrate training on addressing GBV.	3000	404206	4,200,000	0		-	-	-	-
21001001/23050101/05000018	Support step-down training of health workers on IPC at health facilities in LGA. Also integrate training on addressing GBV.	3000	404206	10,386,000	0		-	-	-	-
21001001/23050101/05000019	Train PPMVs and pharmacies on basic IPC measures, case definition and reporting	3000	404206	4,620,000	0		-	-	-	-
21001001/23050101/05000020	Operation support for IPC activities e.g assessment, adhoc on the job training etc	3000	404206	3,305,000	0		-	-	-	-
21001001/23050101/05000021	Train Guild of Medical Directors of Private hospitals on IPC in the context of COVID-19	3000	404206	2,000,000	0		-	-	-	-
21001001/23050101/05000022	Conduct 3-day training on case management and IPC for health care workers ( 3 batches.	3000	404206	6,740,000	0		-	-	-	-
21001001/23010122/05000023	Print and disseminate case management guidelines to designated isolation and treatment center	3000	404206	360,000	0		951,000	-	-	-
21001001/23050103/05000024	Support mechanism to manage rumours and misinformation	3000	404206	1,247,000	0		-	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
21001001/23010122/05000025	Activate and use Ward/facility development committee for grassroots community sensitization	3000	404206	3,300,000	0		-	-	-	-
21001001/23010122/05000026	Support training of LGA and Community mobilizers	3000	404206	20,790,000	0		-	-	-	-
21001001/23010124/05000027	Support for adaptation and printing of IEC materials in local languages	3000	404206	3,150,000	0		-	-	-	-
	<b>Improvement to Human Health</b>						-	-	-	-
21001001/23050101/04000001	Anambra State UNICEF and other Agency Assisted Programme	3000	404206	22,500,000	100,000,000	100,000,000	-	100,000,000	105,000,000	110,250,000
21001001/23030105/04000002	Rehabilitation and Re-equipment of General Hospitals	3000	404206	207,312,000	400,000,000	400,000,000	141,612,566	500,000,000	525,000,000	551,250,000
21001001/23050101/04000003	Malaria Control Programme	3000	404206	90,000,000	200,000,000	200,000,000	-	50,000,000	52,500,000	55,125,000
21001001/23050101/04000004	Tuberculosis Leprosy Control Programme	3000	404206	18,000,000	20,000,000		-	30,000,000	31,500,000	33,075,000
21001001/23020106/04000005	Estblshmt&Equipmt of Psychiatrc Hosp&Sch of Psy Nurs, Nawfia	3000	404213	36,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000
21001001/23030105/04000006	Upkeep&Maintenance of Central Pharmceutcal/Medical Equipment complx,Awka	3000	404206	9,000,000	10,000,000		775,000	10,000,000	10,500,000	11,025,000
21001001/23020106/04000007	Infrastructural improvement of School of Nursing, Nkpor	3000	404210	45,000,000	80,000,000		-	80,000,000	84,000,000	88,200,000
21001001/23020118/04000008	Infrastructural Improvemnt of the School of Midwifery, Nkpor	3000	404210	45,000,000	50,000,000		-	50,000,000	52,500,000	55,125,000
21001001/23020118/04000009	Improvement of School of Health Technology, Obosi	3000	404210	180,000,000	150,000,000		-	150,000,000	157,500,000	165,375,000
21001001/23020118/04000010	Provision of Drugs,Medical,Surgical Sundries for Health Institution	3000	404206	9,000,000	90,000,000		-	90,000,000	94,500,000	99,225,000
21001001/23050101/04000011	Epidemiological Control & Establishment of Disease Surveilnce programme	3000	404206	18,000,000	15,000,000		-	20,000,000	21,000,000	22,050,000
21001001/23050101/04000012	Prevention and Control of River Blindness (Onchosersiasis)	3000	404206	9,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
21001001/23010122/04000013	Medical Equipment and Maintenance	3000	404206	100,000,000	500,000,000	500,000,000	49,264,000	500,000,000	525,000,000	551,250,000
21001001/23050101/04000014	Fake Drug Control	3000	404206	9,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
21001001/23050101/04000016	Drug Quality Control and Assurance	3000	404206	10,800,000	10,000,000		-	10,000,000	10,500,000	11,025,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
21001001/23050101/04000017	Control Programme for HIV/AIDS	3000	404206	90,000,000	50,000,000		-	50,000,000	52,500,000	55,125,000
21001001/23050101/04000019	Reproductive Health Services	3000	404206	18,000,000	50,000,000		-	50,000,000	52,500,000	55,125,000
21001001/23050101/04000020	Drug Surveillance/Drug Abuse Control	3000	404206	9,000,000	9,000,000		-	9,000,000	9,450,000	9,922,500
21001001/23050101/04000021	Mobile Dental Clinic and Mobile Doctors Clinic	3000	404206	9,000,000	9,000,000		-	9,000,000	9,450,000	9,922,500
21001001/23050101/04000022	Schistosomiasis Control Programme (Bicharasiasis)	3000	404206	9,000,000	9,000,000		-	10,000,000	10,500,000	11,025,000
21001001/23050101/04000023	Control of Diarrhoeal Diseases(CDD)includng Health/IMCI Information&Communication	3000	404206	900,000	10,000,000		-	10,000,000	10,500,000	11,025,000
21001001/23050101/04000024	Health Statistical Surveys &Data Bank includng PHC Monitorng	3000	404206	18,000,000	30,000,000		-	20,000,000	21,000,000	22,050,000
21001001/23050101/04000026	Nutrition and Baby Friendly and Hospital Initiatives	3000	404206	2,700,000	10,000,000		-	10,000,000	10,500,000	11,025,000
21001001/23050101/04000027	Prevntion & Ctrl of Non-Communicable Diseases,Sickle Cell, e.t.c	3000	404206	45,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000
21001001/23050101/04000028	Health Insuranc Scheme&Comunity Hlth System & financng schem	3000	404206	900,000	20,000,000		-	-	-	-
21001001/23050101/04000029	PHC Implemntation Comitee & Celebration of National/International days	3000	404206	2,250,000	7,000,000		3,000,000	7,000,000	7,350,000	7,717,500
21001001/23050101/04000030	Establishmnt of Ministry of Health Website & International Accesibility	3000	404206	4,500,000	10,000,000		-	10,000,000	10,500,000	11,025,000
21001001/23050101/04000031	Anambra State News Publication Policy Document, Technical Report	3000	404206	4,500,000	5,000,000		1,600,000	5,000,000	5,250,000	5,512,500
21001001/23050101/04000032	Anambra State Health Emergency Rapid Response Services (ASHERRS)	3000	404206	10,000,000	50,000,000		-	50,000,000	52,500,000	55,125,000
21001001/23020106/04000033	Cardiothoracic &Renal Dialysis & Mammography Centre, Onitsha	3000	404117	18,000,000	40,000,000		-	30,000,000	31,500,000	33,075,000
21001001/23050101/04000034	School Health Service Programme	3000	404206	18,000,000	10,000,000		1,500,000	10,000,000	10,500,000	11,025,000
21001001/23020118/04000035	Improvment of Facility/Infrastructural Improvment at Cotage hospital	3000	404206	18,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000
21001001/23050101/04000037	Grant-in-Aid to Mission Hospitals/Red Cross/ASA USA Medicinal Mission	3000	404206	90,000,000	550,000,000	550,000,000	378,500,000	500,000,000	525,000,000	551,250,000
21001001/23050101/04000038	Accreditation of General Hospitals	3000	404206	45,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
21001001/23050101/04000039	Control of Emerging Communicable Diseases-Bruno Ulcer, AVIAN Flu	3000	404206	18,000,000	250,000,000	250,000,000	-	150,000,000	157,500,000	165,375,000
21001001/23020106/04000040	Construction & Equiping Anambra State University Teaching Hospital	3000	404206	0	0		-	-	-	-
21001001/23010105/04000041	Procurement and Maintenance of Vehicles	3000	404206	0	0		-	-	-	-
21001001/23010112/04000042	Procurement and Maintenance of Office Equipment	3000	404206	45,000,000	50,000,000		12,303,037	50,000,000	52,500,000	55,125,000
21001001/23050101/04000043	Task force on Registration of Hospitals, Clinics, Maternity homes	3000	404206	9,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000
21001001/23050101/04000044	Monitoring & Evaluation Activities in all Health	3000	404206	9,000,000	20,000,000		-	27,000,000	28,350,000	29,767,500
21001001/23050103/04000045	Support to Emergency & Accident Victims/Aid	3000	404206	63,000,000	100,000,000	100,000,000	46,950,380	100,000,000	105,000,000	110,250,000
21001001/23020118/04000048	Construction of 3numbers Specialist Medical & Diagnostic Centres	3000	404206	9,000,000	30,000,000	30,000,000	-	30,000,000	31,500,000	33,075,000
21001001/23050101/04000049	Free Health Care for Pregnant Women (Pre-Antenatal Care)	3000	404206	27,000,000	30,000,000	30,000,000	-	30,000,000	31,500,000	33,075,000
21001001/23020106/04000050	Construction and Equipment of Anambra State Centre for Disease Control	3000	404206	10,000,000	50,000,000		-	-	-	-
21001001/23040100/04000051	Gender Programming	3000	404206	450,000	2,000,000		-	5,000,000	5,250,000	5,512,500
21001001/23050101/04000052	Adolescent Reproductive Health	3000	404206	36,000,000	50,000,000		-	50,000,000	52,500,000	55,125,000
21001001/23020106/04000053	Construction and Equipment of Second School of Nursing and Mid Wifery	3000	404206	36,000,000	40,000,000		-	25,000,000	26,250,000	27,562,500
21001001/23050101/04000054	Primary Health Care Development Programme	3000	404206	0	0		-	-	-	-
21001001/23020106/04000055	Drug Revolving Fund System	3000	404206	45,000,000	150,000,000	150,000,000	-	100,000,000	105,000,000	110,250,000
21001001/23020106/04000056	Construction of Ilicit Drug Rehabilitation Consumer Centre	3000	404206	45,000,000	0		-	-	-	-
21001001/23020106/04000057	Family Planning Programme and Activities	3000	404206	45,000,000	50,000,000		1,500,000	50,000,000	52,500,000	55,125,000
21001001/23020106/04000058	Zero Hepatitis Programme and Activities	3000	404206	18,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000
21001001/23020106/04000059	Maternal Perinatal Disease Surveilance (MPDRS)	3000	404206	9,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
21001001/23020106/04000060	Construction of Health Facilities in three Senatorial Zone Legacy Projects	3000	404206	1,040,000,000	500,000,000	500,000,000	-	300,000,000	315,000,000	330,750,000



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
21001001/23020106/04000061	Construction of Standalone Micro Trauma Center	3000	404206	250,000,000	500,000,000	500,000,000	-	300,000,000	315,000,000	330,750,000
21001001/23050101/04000062	Optometry Services	3000	404206	50,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000
21001001/23010113/04000063	Set-up and popularize State call center to respond to queries and alerts on COVID-19 including testing requests and report of GBV from the public and health facilities. Establish linkage with surveillance team/RRT.	3000	404206	9,600,000	20,000,000	20,000,000	24,000,000	50,000,000	52,500,000	55,125,000
21001001/23050103/04000064	Support daily contact monitoring/tracing for 3months	3000	404206	70,150,000	415,000,000	415,000,000	96,560,000	-	-	-
21001001/23010122/04000065	Procure additional sample collection and packaging materials (ziploc bags, falcon tubes, swabs, VTM, sputum cups, credo boxes)	3000	404206	17,190,000	0		-	-	-	-
21001001/23010122/04000066	Decentralized sample collection e.g by establishing sample collection center(s) at the LGA level	3000	404206	86,550,000	0		-	-	-	-
21001001/23010122/04000067	Provide logistics for sample transport from the LGAs/designated sample collection sites to State capital/Laboratory	3000	404206	12,600,000	0		-	-	-	-
21001001/23010122/04000068	Support sample transportation to the nearest laboratory	3000	404206	1,350,000	0		-	-	-	-
21001001/23010122/04000069	Engage/assign dedicated staff for supervising sample packaging and transportation (assign at sample collection center and at State level)	3000	404206	300,000	0		-	-	-	-
21001001/23010122/04000070	Support increase testing capacity of state by equipping laboratory (Procure equipment needs, laboratory consumables and PPE)	3000	404206	128,000,000	0		-	-	-	-
21001001/23050103/04000071	Support designated laboratory with surge staff and other laboratory staff needs such as overtime allowance/hazard pay, accomodation, meals and daily transport.	3000	404206	16,320,000	0		-	-	-	-
21001001/23010122/04000072	Operation cost for laboratory pillar activities	3000	404206	5,775,000	0		10,000,000	-	-	-
21001001/23050103/04000073	Engagement of 7 IPC experts to provide support to the response.	3000	404206	3,150,000	0		-	-	-	-
21001001/23050101/04000074	Establish handwashing facilities in communities and public space	3000	404206	174,650,000	0		-	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
21001001/23010122/04000075	Support fumigation activities	3000	404206	240,000,000	0		-	-	-	-
21001001/23010122/04000076	Support production and distribution of face masks for poor households.	3000	404206	5,435,000	0		-	-	-	-
21001001/23050101/04000077	Enroll clinicians, nurses, environmentalists, and other health workers for case management. Have at least 60 health personnel ready for deployment to isolation and treatment centers.	3000	404206	20,100,000	0		-	-	-	-
21001001/23050104/04000078	Provide honorarium for health workers (30 out of 60 trained engaged)	3000	404206	13,950,000	0		-	-	-	-
21001001/23010122/04000079	Support for feeding of patients and healthworkers in isolation and treatment centers	3000	404206	24,300,000	0		-	-	-	-
21001001/23010105/04000080	Make provision for ambulances for referral between isolation and treatment centers	3000	404206	24,000,000	0		-	-	-	-
21001001/23010122/04000081	Support establishment of holding centers including feeding of patients	3000	404206	9,850,000	0		52,831,750	-	-	-
21001001/23010122/04000082	Support continuity of health care delivery for non-COVID patients by designating and equipping selected health facilities	3000	404206	5,850,000	0		-	-	-	-
21001001/23050101/04000084	Support operational expenses of case management pillar	3000	404206	1,170,000	0		-	-	-	-
21001001/23010122/04000086	Forecast, procure and distribute personal protective equipment and other IPC commodities to point of care	3000	404206	23,827,500	0		-	-	-	-
21001001/23010105/04000087	Procurement of ambulances for transfer of suspected patients, confirmed patient and referral between isolation and treatment centers	3000	404206	24,000,000	0		-	-	-	-
21001001/23010105/04000088	Procurement of operational vehicles for community mobilisation, sample transportaion, case investigation and coordination of outbreak response	3000	404206	60,000,000	0		-	-	-	-
21001001/23010122/04000090	Support Community engagement activities	3000	404206	16,980,000	0		-	-	-	-
21001001/23020106/04000091	Operational expenses for risk communication activities	3000	404206	720,000	0		-	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
21001001/23020106/04000092	Set up a mobile/makeshift clinic to intensify surveillance at the 4 main interstate land borders (Awka north, Ihiala, Onitsha, Anambra West)	3000	404206	8,090,000	0		-	-	-	-
21001001/23050103/04000093	Provision to enforce interstate and interLGA travel restriction	3000	404206	3,240,000	0		-	-	-	-
21001001/23020106/04000094	Provision of a hotel or facility and feeding for mandatory quarantine of inbound non-essential travelers	3000	404206	2,045,000	0		-	-	-	-
21001001/23050103/04000095	Operational expenses for point of entry	3000	404206	720,000	0		-	-	-	-
21001001/23010122/04000100	Support daily EOC meetings	3000	404206	7,035,000	0		-	-	-	-
21001001/23050103/04000102	Provide operational funds to support EOC activities	3000	404206	1,170,000	0		-	-	-	-
21001001/23050103/04000103	Develop a roster of various response workers that can be deployed to support response activities (surveillance, risk communication, laboratory, case management etc) as may be needed.	3000	404206	15,000	0		-	-	-	-
21001001/23050103/04000104	Designate a liason officer at the EOC to ensure linkage with other essential health services and agencies such as SPHCDA, Water resources etc	3000	404206	255,000	0		-	-	-	-
21001001/23050103/04000105	Health Care Financing Programme							63,000,000		
21001001/23050103/04000106	Establishment of Health Management Information Sysytem							30,000,000		
21001001/23050103/04000107	Cleaning and Sanitation Management,Re-Covid Prevention							500,000,000		
	<b>Information Communication and Technology</b>						-	-	-	-
21001001/23010113/11000002	Procurement of community mobilization equipment e.g megaphone	3000	404206	17,737,500	0		-	-	-	-
21001001/23010124/11000003	Support media (mass, electronic, phone-based including social media) engagement activities.	3000	404206	1,920,000	0		-	-	-	-
	<b>Water Resources and Rual Development</b>									
21001001/23010122/10000001	Provision of emergency water supply to high risk communities for hand hygiene	3000	404206	534,000,000	0		-	-	-	-
	<b>Ministry of Health Total</b>			<b>4,709,812,000</b>	<b>4,921,000,000</b>	<b>3,745,000,000</b>	<b>821,347,733</b>	<b>4,400,000,000</b>	<b>3,997,350,000</b>	<b>4,197,217,500</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
<b>21001002</b>	<b>Indigenous Medicine and Herbal Practice</b>						-	-	-	-
	<b>Improvement to Human Health</b>						-	-	-	-
21001002/23010122/04000001	Procurement and Maintenance of Office Equipment	3000	404206	5,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
21001002/23010122/04000002	Inspection and Monitoring of all Traditional Medicine Practitioners	3000	404206	10,000,000	14,000,000		-	6,000,000	6,300,000	6,615,000
21001002/23050101/04000003	Traning Practitioners on the use of Herbs /Traditional Birth	3000	404206	5,000,000	15,000,000		-	10,000,000	10,500,000	11,025,000
21001002/23050101/04000004	Training ( Others)	3000	404206	3,000,000	15,000,000		-	2,000,000	2,100,000	2,205,000
21001002/23050103/04000005	Enforcement /Compliance	3000	404206	10,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
21001002/23050101/04000006	Resarch and Statistics	3000	404206	2,000,000	15,000,000		-	5,000,000	5,250,000	5,512,500
21001002/23050101/04000007	Stake Holders Summit	3000	404206	5,000,000	10,000,000		-	5,500,000	5,775,000	6,063,750
21001002/23050101/04000008	Printing /Dissemination of Code of Conduct	3000	404206	5,000,000	10,000,000		-	1,000,000	1,050,000	1,102,500
21001002/23010122/04000009	Indigenous & Herbal Medicine Technical Report	3000	404206	4,000,000	4,000,000		-	10,000,000	10,500,000	11,025,000
21001002/23010122/04000011	Provide support for appropriate equipping of treatment centers	3000	404206	10,000,000	10,000,000		-	20,000,000	21,000,000	22,050,000
21001002/23010122/04000012	Procurement and Maintenance of Lab Equipment	3000	404206	0	75,000,000	75,000,000	-	10,000,000	10,500,000	11,025,000
21001002/23050101/04000013	Capacity Building	3000	404206	0	10,000,000		-	10,000,000	10,500,000	11,025,000
21001002/23010101/04000014	PRS Activities	3000	404206	0	5,000,000		-	5,000,000	5,250,000	5,512,500
21001002/23010122/04000015	Construction of Indegenous and Harbal Medicine Technical Report	3000	404206	0	100,000,000		-	50,000,000	52,500,000	55,125,000
	<b>Indigenous Medicine and Herbal Practice Total</b>			<b>59,000,000</b>	<b>298,000,000</b>	<b>75,000,000</b>	<b>0</b>	<b>149,500,000</b>	<b>156,975,000</b>	<b>164,823,750</b>
							-	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
<b>21002001</b>	<b>Anambra State Health Insurance Agency</b>						-	-	-	-
	<b>Improvement to Human Health</b>						-	-	-	-
21002001/23050103/04000001	Provide life insurance for frontline workers.	3000	404206	340,000,000	150,000,000	150,000,000	-	-	-	-
21002001/23010102/04000005	Capacity Building	3000	404206	10,000,000	10,000,000		-	11,200,000	11,760,000	12,348,000
21002001/23020101/13000004	Construction of ASHIA Building Complex	3000	404206	0	10,000,000		-	70,000,000	73,500,000	77,175,000
21002001/23030105/13000005	Health care Support for Vulnerable Persons	3000	404206	0	12,000,000		-	12,500,000	13,125,000	13,781,250
21002001/23030105/13000006	Purchase of Motor Vehicle (Buses)							30,460,000		
21002001/23030105/13000007	Purchase of Truck							26,550,000		
	<b>Reform of Government and Governance</b>						-	-	-	-
21002001/23010102/13000001	Procurement of Office Equipment	3000	404206	100,000,000	7,000,000		-	10,050,000	10,552,500	11,080,125
21002001/23050103/13000002	Monitoring and Monitoring Activities	3000	404206	5,000,000	5,000,000		-	10,150,000	10,657,500	11,190,375
	<b>Societal Re-Orientation</b>						-	-	-	-
21002001/23010113/02000001	Information dissemination (Electronic and Print Media)	3000	404206	20,000,000	20,000,000		-	20,250,000	21,262,500	22,325,625
	<b>Anambra State Health Insurance Agency Total</b>			<b>475,000,000</b>	<b>214,000,000</b>	<b>150,000,000</b>	<b>0</b>	<b>191,160,000</b>	<b>140,857,500</b>	<b>147,900,375</b>
<b>21003001</b>	<b>Anambra State Primary Health Care Agency</b>						-	-	-	-
	<b>Improvement to Human Health</b>						-	-	-	-
21003001/23050101/04000001	Capacity Building	3000	404206	30,000,000	30,000,000		-	25,000,000	26,250,000	27,562,500
21003001/23050101/04000002	Maternal, New born and Child Health Week	3000	404206	20,000,000	20,000,000		8,500,000	20,000,000	21,000,000	22,050,000
21003001/23050101/04000003	21LGAs, Pictorial Guides & CORPS Daily & Monthly Monitoring	3000	404206	10,000,000	6,000,000		-	6,000,000	6,300,000	6,615,000
21003001/23050101/04000004	Need Assessment for IMCI Implementation Status	3000	404205	20,000,000	5,000,000		-	10,000,000	10,500,000	11,025,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
21003001/23050101/04000005	Health Education and Social Mobilization	3000	404205	10,000,000	12,000,000		-	20,600,000	21,630,000	22,711,500
21003001/23050101/04000006	Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones	3000	404205	5,000,000	7,000,000		2,549,000	7,000,000	7,350,000	7,717,500
21003001/23050101/04000008	Upgrading ORS Corners to Nutrition Corners in existing Government	3000	404205	2,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
21003001/23050101/04000009	National Programme on Immunization	3000	404205	100,000,000	105,000,000	105,000,000	18,352,200	100,000,000	105,000,000	110,250,000
21003001/23050101/04000010	Conduct Quarterly Cold Chain Equipment Maintenance in the St	3000	404205	50,000,000	50,000,000	50,000,000	-	78,000,000	81,900,000	85,995,000
21003001/23050101/04000011	PHC Implementation Comimittee & Celebration of National Day, World AIDS Day	3000	404205	5,000,000	4,000,000		-	4,000,000	4,200,000	4,410,000
21003001/23050101/04000012	Creation of Nutrition Club/World Nutrition Weeks	3000	404205	10,000,000	9,000,000		-	9,000,000	9,450,000	9,922,500
21003001/23050101/04000019	Distribution of MUAC Tapes to all facilities	3000	404205	0	3,000,000		-	3,000,000	3,150,000	3,307,500
21003001/23050101/04000021	Scale up Nutrition for Children with Nutrition needs	3000	404205	0	56,000,000		-	10,000,000	10,500,000	11,025,000
21003001/23050101/04000022	Immunization	3000	404205	0	39,000,000		-	-	-	-
21003001/23020118/04000061	Renovation and Equipmning of PHCs in the State	3000	404206	115,000,000	110,000,000	110,000,000	-	100,000,000	105,000,000	110,250,000
21003001/23050103/04000062	Estabilishment of Mgt Inf.Sytem	3000	404206	17,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
21003001/23050101/04000063	Essential Drugs and Logistics	3000	404206	10,000,000	8,000,000		-	4,000,000	4,200,000	4,410,000
21003001/23050101/04000064	Health Statistical Survey	3000	404206	7,000,000	6,500,000		-	3,000,000	3,150,000	3,307,500
21003001/23050101/04000065	PRS Activities	3000	404206	6,000,000	7,000,000		-	4,000,000	4,200,000	4,410,000
21003001/23010112/04000066	Purchase of Office Furniture and Equipment	3000	404206	30,000,000	5,100,000		-	3,000,000	3,150,000	3,307,500
21003001/23010105/04000067	Procurement of 3 Project Vehicle + Insurance	3000	404206	63,000,000	0		-	35,000,000	36,750,000	38,587,500
21003001/23020101/04000068	Anambra PHC Development Agency Office Completion of Building	3000	404206	0	20,000,000		-	6,000,000	6,300,000	6,615,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
21003001/23010122/04000072	Provide support to set-up and equip isolation center(s) - at least 100 bed capacity depending on the prediction of cases in the State)	3000	404206	180,000,000	40,000,000		6,000,000	30,000,000	31,500,000	33,075,000
21003001/23010122/04000073	SEMCHIC Activities							10,000,000		
21003001/23010122/04000074	CHIPs Programme							10,000,000		
21003001/23010122/04000075	Sustainability Support Funds for BHCPF							10,000,000		
21003001/23010122/04000076	Support to Local Government Health Authority							30,000,000		
	<b>Reform of Government and Governance</b>						-	-	-	-
21003001/23050101/13000004	Monitoring and Evaluation Activities	3000	404206	10,000,000	10,000,000		-	9,000,000	9,450,000	9,922,500
	<b>Anambra State Primary Health Care Agency Total</b>			<b>700,000,000</b>	<b>557,600,000</b>	<b>265,000,000</b>	<b>35,401,200</b>	<b>551,600,000</b>	<b>516,180,000</b>	<b>541,989,000</b>
<b>21027001</b>	<b>Chukwuemeka Odumegwu Ojukwu University Teaching Hospital</b>						-	-	-	-
	<b>Enhancing Skills and Knowledge</b>						-	-	-	-
21027001/23050101/05000001	Support to academicians to conduct local research on COVID-19	3000	404206	290,000,000	0		-	110,000,000	115,500,000	121,275,000
	<b>Improvement to Human Health</b>						-	-	-	-
21027001/23000000/04000001	Procurement of Motor Vehicle: 2 Ambulance Buses @ 25m	3000	404206	100,000,000	200,000,000		-	150,000,000	157,500,000	165,375,000
21027001/23000000/04000002	Procurement of Medical Equipment	3000	404206	100,000,000	290,000,000	290,000,000	-	107,000,000	112,350,000	117,967,500
21027001/23000000/04000003	Construction and Equipping of Intensive Care Unit	3000	404206	50,000,000	50,000,000	50,000,000	-	-	-	-
21027001/23000000/04000004	Completion of Private ward under construction & Isolation Unit	3000	404206	50,000,000	50,000,000	50,000,000	-	-	-	-
21027001/23000000/04000005	Construction/Provision of Physiotherapy ENT, Optomology Building	3000	404206	50,000,000	50,000,000		-	-	-	-
21027001/23010112/04000010	Purchase of office furniture \$ fittings	3000	404206	0	0		-	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
21027001/23010112/04000011	Procurement of Generating Set							27,000,000		
	<b>Reform of Government and Governance</b>						-	-	-	-
21027001/23000000/13000001	Purchase of Office Furniture & Equipment	3000	404206	20,000,000	25,000,000		-	15,000,000	15,750,000	16,537,500
21027001/23000000/13000002	Rehabilitation of Office Buildings	3000	404206	10,000,000	10,000,000		-	96,000,000	100,800,000	105,840,000
21027001/23030127/13000004	Rehabilitation of ICT Infrastructures	3000	404206	5,000,000	5,000,000		-	-	-	-
21027001/23050101/13000005	Accrediatation of Department and Colleges	3000	404206	20,000,000	20,000,000		-	40,000,000	42,000,000	44,100,000
	<b>Water Resources and Rual Development</b>						-	-	-	-
21027001/23030104/10000001	Rehabilitation of Water Borehole Facilities & Reticulation	3000	404206	5,000,000	0		-	30,000,000	31,500,000	33,075,000
	<b>Chukwuemeka Odumegwu Ojukwu University Teaching Hospital Total</b>			<b>700,000,000</b>	<b>700,000,000</b>	<b>390,000,000</b>	<b>-</b>	<b>575,000,000</b>	<b>575,400,000</b>	<b>604,170,000</b>
							-	-	-	-
<b>21027033</b>	<b>Anambra State Oxygen Production Plant</b>						-	-	-	-
	<b>Improvement to Human Health</b>						-	-	-	-
21027033/23010122/04000001	Procurement and maintenance of office Equipment -oxygen Cylinders	3000	404206	5,000,000	0		-	3,000,000	3,150,000	3,307,500
21027033/23010122/04000002	Procurement and maintenance of office equipment Air Blower	3000	404206	20,000,000	10,000,000		-	3,000,000	3,150,000	3,307,500
21027033/23010122/04000003	Procurement of Office equipment Tool Box, Cylinder Troller, Companies Uniform, light Vest, Gloves, Helmets, Safety Boots, Caution line, Bullnose Valves, CGA714 connectors, Step Board, Rain Coats.	3000	404206	4,000,000	0		-	2,000,000	2,100,000	2,205,000
21027033/23010113/04000004	Procurement of Office equipment laptops, Printer Royal Split AC 1.5 and accessories	3000	404206	500,000	0		-	1,000,000	1,050,000	1,102,500
21027033/23010112/04000005	Purchase of Office Furniture & Fittings	3000	404206	5,000,000	10,000,000		-	2,000,000	2,100,000	2,205,000
21027033/23050101/04000006	Capacity Training (Others 20 no of staff to be trained)	3000	404206	5,000,000	0		-	2,000,000	2,100,000	2,205,000



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
21027033/23010119/04000007	Procurement of Gen set 7.5km Thermocool @360000	3000	404206	500,000	0		-	5,000,000	5,250,000	5,512,500
21027033/23010122/04000008	Procure and distribute medicines, consumables and response commodities to point of care	3000	404206	85,000,000	0		-	-	-	-
	<b>Anambra State Oxygen Production Plant Total</b>			<b>125,000,000</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>18,000,000</b>	<b>18,900,000</b>	<b>19,845,000</b>
<b>21102001</b>	<b>State Hospital Management Board (SHMB)</b>						-	-	-	-
							-	-	-	-
							-	-	-	-
<b>35001001</b>	<b>Ministry of Environment, Beautification &amp; Ecology</b>						-	-	-	-
	<b>Environmental Improvement</b>						-	-	-	-
35001001/23040102/09000001	Environmental Health Monitoring and Control	3000	404206	15,000,000	8,000,000		-	3,000,000	3,150,000	3,307,500
35001001/23040104/09000002	Water and Environmental Sanitation tracking	3000	404206	1,000,000	0		-	-	-	-
35001001/23010105/09000003	Pests and Vectors control	3000	404206	1,000,000	1,000,000		-	-	-	-
35001001/23040102/09000004	Household Sanitary Inspection Activities	3000	404206	5,000,000	2,000,000		-	5,000,000	5,250,000	5,512,500
35001001/23040102/09000005	School Environmental Health Outreach Programme	3000	404206	3,000,000	3,000,000		-	-	-	-
35001001/23040104/09000006	Public enlightenment on Ecological issues	3000	404206	5,000,000	2,000,000		-	3,000,000	3,150,000	3,307,500
35001001/23040104/09000007	Analytical/Mobile Laboratory for Environmental Monitoring.	3000	404206	5,000,000	0		-	-	-	-
35001001/23040102/09000010	Highway landscaping, grass seedling planting and maintenance	3000	404206	4,000,000	3,000,000		-	12,000,000	12,600,000	13,230,000
35001001/23040104/09000011	Environmental Health Data Bank	3000	404206	2,000,000	1,000,000		-	-	-	-
35001001/23040102/09000012	Erosion control Program ./project including Nigeria Erosion and Water	3000	404206	1,001,021,047	600,000,000		59,527,209	700,000,000	735,000,000	771,750,000
35001001/23040104/09000013	Waste disposal/establishment of waste management facilities	3000	404205	1,000,150,000	1,500,000,000	1,500,000,000	579,681,565	1,331,386,876	1,397,956,220	1,467,854,031

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
35001001/23040102/09000015	Plants Nursery establishment for flood and erosion control	3000	404205	4,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
35001001/23040102/09000016	Herbarium development for bio prospecting restoration object	3000	404205	3,000,000	0		-	-	-	-
35001001/23040104/09000022	Environmental enforcement	3000	404205	3,000,000	0		-	5,000,000	5,250,000	5,512,500
35001001/23040104/09000023	Establishment of Integrated Waste Management Complex	3000	404205	16,000,000	0		-	-	-	-
35001001/23040105/09000024	Watershed Control	3000	404205	0	0		-	-	-	-
35001001/23040105/09000025	Dredging Nwangene/Otumoye Creek /Desilting of drains in threshold	3000	404205	2,000,000	0		-	-	-	-
35001001/23040104/09000026	Project supervision /Monitoring &Evaluation	3000	404205	2,000,000	1,000,000		-	2,000,000	2,100,000	2,205,000
35001001/23040104/09000027	Fumigation of Public Places and Buildings	3000	404205	0	5,000,000		-	-	-	-
35001001/23040104/09000028	EIA including Climate Change: Mandatory Environment	3000	404206	4,000,000	2,000,000		262,000	3,000,000	3,150,000	3,307,500
35001001/23040104/09000029	Intervention Activities for erosion control, waste management	3000	404206	20,000,000	24,000,000		4,000,000	24,000,000	25,200,000	26,460,000
35001001/23040104/09000030	Anambra State Summit on Environment	3000	404206	0	2,000,000		-	3,000,000	3,150,000	3,307,500
35001001/23040104/09000031	Ministry of Environment's Statistical Bulletin	3000	404206	500,000	1,000,000		-	1,000,000	1,050,000	1,102,500
35001001/23050101/09000033	Capacity Building	3000	404206	3,000,000	5,000,000		-	10,000,000	10,500,000	11,025,000
35001001/23010112/09000034	Purchase of Office Furniture/Fitting	3000	404206	2,000,000	3,000,000		-	3,150,000	3,307,500	3,472,875
	<b>Improvement to Human Health</b>						-	-	-	-
35001001/23010122/04000001	Cleaning and Sanitation Management,Re-Covid Prevention							300,000,000		
	<b>Ministry of Environment, Beautification &amp; Ecology Total</b>			<b>2,101,671,047</b>	<b>2,166,000,000</b>	<b>1,500,000,000</b>	<b>643,470,774</b>	<b>2,408,536,876</b>	<b>2,213,963,720</b>	<b>2,324,661,906</b>
<b>35001002</b>	<b>Anambra State Park and Gardens</b>						-	-	-	-
	<b>Environmental Improvement</b>						-	-	-	-
35001002/23040101/09000001	Establishment & Upgrading of Existing Parks & Garden	2000	404206	100,000,000	50,000,000		-	20,000,000	21,000,000	22,050,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
35001002/23040102/09000002	Public enlightenment on Ecological issues	2000	404206	0	10,000,000		-	-	-	-
35001002/23040101/09000004	Plant/Tree Nursery Development	2000	404206	2,000,000	15,000,000		-	-	-	-
35001002/23040102/09000005	Highway landscaping, grass seedling planting and maintenance	2000	404206	5,000,000	0		-	-	-	-
35001002/23010129/09000006	Procurement of chemicals and tools	2000	404206	3,000,000	90,000,000		-	-	-	-
35001002/23050103/09000007	Enforcement and Control	2000	404206	1,000,000	1,500,000		-	1,000,000	1,050,000	1,102,500
35001002/23040101/09000008	Construction of Leisure Garden at Nnewi	2000	404206	10,000,000	100,000,000		-	5,000,000	5,250,000	5,512,500
35001002/23050103/13000003	Monitoring and Evaluation Activities	2000	404206	0	3,000,000		-	5,000,000	5,250,000	5,512,500
35001002/23010112/13000005	Procurement of Office equipment	2000	404206	0	5,000,000		-	-	-	-
	<b>Reform of Government and Governance</b>									
35001002/23010129/13000001	Procurement of Equipment	2000	404206	0	27,000,000		-	1,000,000	1,050,000	1,102,500
35001002/23050103/13000002	PRS Activities	2000	404206	0	3,000,000		-	5,000,000	5,250,000	5,512,500
35001002/23050101/13000004	Capacity Building	2000	404206	0	1,000,000		-	1,000,000	1,050,000	1,102,500
	<b>Anambra State Park and Gardens Total</b>			<b>121,000,000</b>	<b>305,500,000</b>	<b>-</b>	<b>-</b>	<b>38,000,000</b>	<b>39,900,000</b>	<b>41,895,000</b>
<b>35001003</b>	<b>Anambra State Clear Drainage and Fores</b>									
	<b>Environmental Improvement</b>									
35001003/23040102/02000001	Communication Visibility ,Publicity and Enlightenment	3000	404204	0	10,000,000		-	34,000,000	35,700,000	37,485,000
35001003/23040103/13000001	Procurement of Uniform and gadgets for Guards	3000	404204	0	60,000,000		-	60,000,000	63,000,000	66,150,000
35001003/23040102/13000002	Monitoring/Supervisiona and Enforcement	3000	404204	0	10,000,000		-	100,000,000	105,000,000	110,250,000
35001003/23020105/13000003	Purchase of 3 no backhoe Equipment	3000	404204	0	175,000,000		-	-	-	-
35001003/23020105/13000004	Procurement and Sourcing of Drainage Clearing Equipment							175,000,000		
	<b>Anambra State Clear Drainage and Fores Total</b>			<b>-</b>	<b>255,000,000</b>	<b>-</b>	<b>-</b>	<b>369,000,000</b>	<b>203,700,000</b>	<b>213,885,000</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
<b>35001004</b>	<b>Anambra State Erosion, Watershed and Climate Change Agency</b>						-	-	-	-
	<b>Environmental Improvement</b>						-	-	-	-
35001004/23040102/09000001	Water and Environmental Sanitation tracking	2000	404205	0	50,000,000		-	10,000,000	10,500,000	11,025,000
35001004/23040102/09000002	Erosion control Program project	2000	404205	0	200,000,000		-	150,000,000	157,500,000	165,375,000
35001004/23040102/09000003	Nigeria Erosion and Watershed Program	2000	404205	0	5,000,000		-	350,000,000	367,500,000	385,875,000
35001001/23050101/09000004	Environmental Impact Assessment including Climate Change	2000	404205	0	20,000,000		-	10,000,000	10,500,000	11,025,000
35001004/23040102/09000005	Mandatory Environment Management	2000	404205	0	5,000,000		-	50,000,000	52,500,000	55,125,000
35001004/23050103/13000001	PRS Activities	2000	404205	0	2,000,000		-	10,000,000	10,500,000	11,025,000
35001004/23050103/13000002	Monitoring and Evaluation Activities	2000	404205	0	15,000,000		-	10,000,000	10,500,000	11,025,000
35001004/23050101/13000003	Capacity Building	2000	404205	0	3,000,000		-	15,000,000	15,750,000	16,537,500
	<b>Anambra State Erosion, Watershed and Climate Change Agency Total</b>			-	<b>300,000,000</b>	-	-	<b>605,000,000</b>	<b>635,250,000</b>	<b>667,012,500</b>
<b>35055001</b>	<b>Anambra State Waste Management Agency – ASWAMA</b>						-	-	-	-
	<b>Environmental Improvement</b>						-	-	-	-
35055001/23010107/09000001	Procurement of Garbage Moving Equipments	3000	404206	200,000,000	120,000,000		-	111,000,000	116,550,000	122,377,500
35055001/23020118/09000002	Construction of Dumpsite Tipping Bay	3000	404206	1,000,000	15,000,000		-	60,000,000	63,000,000	66,150,000
35055001/23020118/09000003	Construction of Brick Dump Bay	3000	404206	50,000,000	50,000,000		-	32,000,000	33,600,000	35,280,000
35055001/23010129/09000004	Procurement of Compost Processing Facilities	3000	404206	5,000,000	20,000,000		-	15,000,000	15,750,000	16,537,500
35055001/23010129/09000005	Purchase of Garbage Collection Facilities/Tools	3000	404206	10,300,000	20,000,000		3,620,000	91,500,000	96,075,000	100,878,750
35055001/23030121/09000006	Rehabilitation of Office Block	3000	404206	20,000,000	20,000,000		-	5,000,000	5,250,000	5,512,500
35055001/23050101/09000007	Capacity Building	3000	404206	2,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
35055001/23050101/09000008	PRS Activities	3000	404206	2,000,000	5,000,000		-	5,000,000	5,250,000	5,512,500
35055001/23050103/09000009	Waste Evaluation Intervention in unmapped Communities	3000	404206	0	10,000,000		5,770,000	50,000,000	52,500,000	55,125,000
	<b>Improvement to Human Health</b>						-	-	-	-
35055001/23040104/04000001	Medical /Pharmaceutical waste Incilaration Facility	3000	404206	0	35,000,000		-	35,000,000	36,750,000	38,587,500
	<b>Reform of Government and Governance</b>						-	-	-	-
35055001/23040102/13000001	Advocacy and sensitisation Activiyties	3000	404206	0	5,000,000		-	20,000,000	21,000,000	22,050,000
	<b>Anambra State Waste Management Agency - ASWAMA Total</b>			<b>290,300,000</b>	<b>305,000,000</b>	<b>-</b>	<b>9,390,000</b>	<b>429,500,000</b>	<b>450,975,000</b>	<b>473,523,750</b>
							-	-	-	-
<b>35109001</b>	<b>Forestry Department</b>						-	-	-	-
	<b>Environmental Improvement</b>						-	-	-	-
35002001/23040101/09000001	Forest plantation Establishment Afforestation	3000	404206	0	5,000,000		23,635,974	3,000,000	3,150,000	3,307,500
35002001/23040101/09000002	Launching of Tree Planting Campains	3000	404206	0	1,500,000		-	2,000,000	2,100,000	2,205,000
35002001/23040101/09000003	Forestry Sanitary Tree feeling	3000	404206	500,000	500,000		-	800,000	840,000	882,000
35002001/23040101/09000004	Nursery Development	3000	404206	2,000,000	4,000,000		-	3,000,000	3,150,000	3,307,500
35002001/23040101/09000005	Boundary Maintenance of Forest Reserves	3000	404206	1,000,000	800,000		-	346,479	363,803	381,993
35002001/23040101/09000006	Climate Change adaptation & best Practices	3000	404206	800,000	800,000		-	500,000	525,000	551,250
35002001/23040101/09000007	Forest Data Bank	3000	404206	500,000	1,000,000		-	500,000	525,000	551,250
35002001/23040101/09000008	Capacity Building							2,000,000		
	<b>Forestry Department Total</b>			<b>4,800,000</b>	<b>13,600,000</b>	<b>-</b>	<b>23,635,974</b>	<b>12,146,479</b>	<b>10,653,803</b>	<b>11,186,493</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
<b>39001001</b>	<b>Anambra State Sports Development Commission</b>									
	<b>Reform of Government and Governance</b>									
39001001/23020100/13000002	PRS Activities	3000	404206	0	5,000,000		-	5,250,000	5,512,500	5,788,125
	<b>Youth</b>									
39001001/2320112/08000001	State Sports Stadium, Awka	3000	404206	50,000,000	400,000,000		235,722,448	500,000,000	525,000,000	551,250,000
39001001/2320112/08000002	Construction of Zonal Sports Stadium - Otuocha, Nnewi, Idemmili	3000	404206	20,000,000	100,000,000		-	200,000,000	210,000,000	220,500,000
39001001/2320112/08000003	State Sports Development, Grants to Special Sports Bodies & Organisation	3000	404206	20,000,000	20,000,000		-	25,000,000	26,250,000	27,562,500
39001001/2320112/08000004	Sports Competition - LGA, School, Town Union	3000	404206	0	20,000,000		-	42,000,000	44,100,000	46,305,000
39001001/2320112/08000005	Purchase of Office Furniture & Equipment	3000	404206	20,000,000	10,000,000		-	8,000,000	8,400,000	8,820,000
39001001/23050101/08000006	Development of Community Playground Across the State	3000	404206	20,000,000	100,000,000		-	90,000,000	94,500,000	99,225,000
39001001/23050101/08000007	Capacity Building for Sports Activities	3000	404206	15,000,000	20,000,000		-	21,000,000	22,050,000	23,152,500
39001001/23020112/08000008	State Football Club- a) Formation of Football Clubs b) Grant	3000	404206	10,000,000	150,000,000		-	157,500,000	165,375,000	173,643,750
39001001/23020112/08000009	School Sports Project	3000	404206	300,000,000	60,000,000		-	63,000,000	66,150,000	69,457,500
39001001/23020126/08000010	Sports Equipment	3000	404206	10,000,000	30,000,000		-	31,500,000	33,075,000	34,728,750
39001001/23050104/08000011	National Sports Festival	3000	404206	10,000,000	35,000,000		25,000,000	75,000,000	78,750,000	82,687,500
39001001/23020100/08000012	Sports Subvention Across the State	3000	404206	0	15,000,000		-	15,750,000	16,537,500	17,364,375
39001001/23050103/08000017	Walk for Life	3000	404206	10,000,000	30,000,000		30,000,000	31,750,000	33,337,500	35,004,375
39001001/23050103/08000018	International National Organized Competition							35,000,000		
39001001/23050103/08000019	Youth Games							45,000,000		
39001001/23050103/08000020	Purchase of Motor Vehicles							45,000,000		
	<b>Anambra State Sports Development Commission Total</b>			<b>485,000,000</b>	<b>995,000,000</b>	<b>-</b>	<b>290,722,448</b>	<b>1,390,750,000</b>	<b>1,329,037,500</b>	<b>1,395,489,375</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
<b>51001001</b>	<b>Ministry of Local Government, Chieftaincy &amp; Community Affairs</b>						-	-	-	-
	<b>Housing and Urban Development</b>						-	-	-	-
51001001/23030103/06030001	Community Infrastructural Projects (choose your project program)	3000	404206	1,000,000,000	1,160,000,000		1,000,000	1,433,000,000	1,504,650,000	1,579,882,500
	<b>Reform of Government and Governance</b>						-	-	-	-
51001001/23020101/13000002	Extension of Office Accommodation & Maintenance	3000	404206	5,000,000	5,000,000		-	10,619,000	11,149,950	11,707,448
51001001/23010133/13000003	Purchase of Office Equipment and Computerization	3000	404206	3,000,000	5,040,000		-	500,000	525,000	551,250
51001001/23010112/13000005	Procurement of Office Furniture & Generating Set	3000	404206	3,000,000	3,000,000		-	1,000,000	1,050,000	1,102,500
51001001/23050103/13000006	Inspection & Monitoring of Local Government Activities	3000	404206	2,000,000	2,000,000		-	5,000,000	5,250,000	5,512,500
51001001/23050103/13000007	Chieftaincy and Town Union Matters	3000	404206	5,000,000	5,000,000		-	102,000,000	107,100,000	112,455,000
51001001/23050101/13000008	Training/Capacity Building Local and Oversea Programme	3000	404206	2,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
51001001/23050101/13000009	Local Government Service Commission's Project	3000	404206	0	0		-	-	-	-
51001001/23050101/13000010	Grants to Community for Self-help Projects	3000	404206	2,000,000	2,000,000		-	1,000,000	1,050,000	1,102,500
51001001/23050104/13000011	Rural Development Day Celebration & Award of Prizes	3000	404206	1,500,000	1,500,000		-	500,000	525,000	551,250
51001001/23050104/13000012	Planning Research & Statistics Activities	3000	404206	1,000,000	2,000,000		-	5,000,000	5,250,000	5,512,500
	<b>Ministry of Local Government, Chieftaincy &amp; Community Affairs Total</b>			<b>1,024,500,000</b>	<b>1,187,540,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,560,619,000</b>	<b>1,638,649,950</b>	<b>1,720,582,448</b>
							-	-	-	-

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
<b>66001001</b>	<b>Ministry of Tertiary and Science Education</b>						-	-	-	-
	<b>Economic Empowerment Through Agriculture</b>						-	-	-	-
	<b>Enhancing Skills and Knowledge</b>						-	-	-	-
66001001/23020118/05000001	PRS Activities	3000	404102	1,000,000	1,000,000		-	1,000,000	1,050,000	1,102,500
66001001/23020118/05000002	Scholarship & Scholarship Related Issues	3000	404102	40,000,000	50,000,000		-	17,000,000	17,850,000	18,742,500
66001001/23020118/05000003	Capacity Building, Workshops/Seminars/Conferences	3000	404102	10,000,000	20,000,000		-	5,013,263	5,263,926	5,527,122
66001001/23020118/05000004	Monitoring and Evaluation Activities	3000	404102	2,000,000	15,000,000		-	20,000,000	21,000,000	22,050,000
28001001/23050101/05000005	Education Trust Fund	3000	404102	15,000,000	15,000,000		-	4,500,000	4,725,000	4,961,250
66001001/23020118/05000008	Male and Female Hostel in Nwafor Orizu COE Nsugbe	3000	404102	0	0		-	-	-	-
66001001/23020118/05000026	Accreditation of Departments in Polytechnic	3000	404205	0	0		-	-	-	-
66001001/23020118/05000036	Capacity Building/ Workshops/ Seminars/Conferences	3000	404206	0	0		-	-	-	-
	<b>Growing the Private Sector</b>						-	-	-	-
66001001/23020103/12000001	Raw Materials Research and Development Council (RMRDC)	3000	404206	0	2,000,000		-	2,000,000	2,100,000	2,205,000
	<b>Improvement to Human Health</b>									
	<b>Information Communication and Technology</b>									
66001001/23020127/11000001	Technology incubation centre, Nnewi	3000	404315	2,000,000	3,000,000		-	5,000,000	5,250,000	5,512,500
66001001/23020127/11000002	National Science and Technology (NASTECH) Week	3000	404206	3,000,000	3,000,000		-	3,000,000	3,150,000	3,307,500
66001001/23020127/11000003	Research Work	3000	404206	8,000,000	10,000,000		-	3,000,000	3,150,000	3,307,500
66001001/23020127/11000004	Science and Technology Development (invention/innovation)	3000	404206	30,000,000	30,000,000		-	25,000,000	26,250,000	27,562,500
66001001/23020127/11000005	Participation of the Ministry Renewal in Energy Project Act	3000	404206	2,000,000	2,000,000		-	500,000	525,000	551,250



**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
66001001/23020127/11000006	National Council on Science and Technology Summit	3000	404206	3,000,000	5,000,000		-	2,000,000	2,100,000	2,205,000
66001001/23020127/11000007	Hydro-Meteorological Services	3000	404206	45,000,000	50,000,000		-	45,000,000	47,250,000	49,612,500
66001001/23050101/11000008	Access Energy Tech(Waste to Energy Project)	3000	404206	2,000,000	2,000,000		-	1,000,000	1,050,000	1,102,500
66001001/23020127/11000009	Establishment of Other Incubation Centres	3000	404206	5,000,000	6,000,000		-	2,000,000	2,100,000	2,205,000
66001001/23020127/11000010	Establishment of Mechanic Village	3000	404206	2,000,000	0		-	1,000,000	1,050,000	1,102,500
66001001/23020127/11000011	Mechanic Workshop Database	3000	404206	5,000,000	2,000,000		-	2,000,000	2,100,000	2,205,000
66001001/23020127/11000012	Alluminium & Welders Fabrications Tools	3000	404206	1,000,000	2,000,000		-	500,000	525,000	551,250
66001001/23020119/11000013	Annual World Science day	3000	404206	4,000,000	5,000,000		-	3,000,000	3,150,000	3,307,500
66001001/23050101/11000014	Planning, Research, and Statistical Activities	3000	404206	5,000,000	0		-	-	-	-
66001001/23050101/11000015	Education Quality Assurance Projects/Reforms	3000	404206	35,000,000	35,000,000		-	14,000,000	14,700,000	15,435,000
	<b>Reform of Government and Governance</b>						-	-	-	-
66001001/23010105/13000001	Purchase of Office Furnitre and Equipment	3000	404205	1,000,000	10,000,000		2,000,000	3,686,350	3,870,668	4,064,201
66001001/23020113/13000002	Procurement of ICT Equipments	3000	404206	5,000,000	5,000,000		-	6,313,650	6,629,333	6,960,799
	<b>Road</b>						-	-	-	-
	<b>Youth</b>						-	-	-	-
66001001/23050101/08000001	Capacity Building for Youth	3000	404206	5,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
66001001/23050101/08000002	School Sports Capacity	3000	404206	5,000,000	35,000,000		-	7,500,000	7,875,000	8,268,750
	<b>Ministry of Tertiary and Science Education Total</b>			<b>236,000,000</b>	<b>318,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>184,013,263</b>	<b>193,213,926</b>	<b>202,874,622</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
<b>66001002</b>	<b>Information Commication Technology (ICT) Agency</b>									
	<b>Information Communication and Technology</b>									
66001002/23050101/11000001	Anambra State Identity Management Projects	3000	404206	20,000,000	10,000,000			10,000,000	10,500,000	11,025,000
66001002/23020127/11000002	Provision of Second phase of Network Connectivity and other	3000	404206	5,000,000	50,000,000			20,000,000	21,000,000	22,050,000
66001002/23020127/11000003	Development of Human Resources for Information Communication Technology (ICT) Projects	3000	404206	10,000,000	10,000,000			10,000,000	10,500,000	11,025,000
66001002/23030127/11000004	Bandwidth Subscription and network/hardwares maintainance	3000	404206	10,000,000	30,000,000			20,000,000	21,000,000	22,050,000
66001002/23020127/11000005	Computer Assembly Plant	3000	404206	5,000,000	20,000,000			10,000,000	10,500,000	11,025,000
66001002/23020127/11000006	Development of an ultra Modern ICT Hub (PPP)	3000	404206	80,000,000	20,000,000			20,000,000	21,000,000	22,050,000
66001002/23050101/11000007	Research Work	3000	404206	7,347,227	10,000,000			10,000,000	10,500,000	11,025,000
66001002/23010122/11000009	Purchase of Officer Furniture and Fittings	3000	404206	0	1,800,000			10,000,000	10,500,000	11,025,000
66001002/23050101/11000010	Capacity Building	3000	404206	0	10,000,000			20,000,000	21,000,000	22,050,000
66001002/23010113/11000011	Purchase of Computer and Accessories	3000	404206	0	5,525,000			20,000,000	21,000,000	22,050,000
	<b>Information Commication Technology (ICT) Agency Total</b>			<b>137,347,227</b>	<b>167,325,000</b>	<b>-</b>	<b>-</b>	<b>150,000,000</b>	<b>157,500,000</b>	<b>165,375,000</b>
<b>66001003</b>	<b>Mineral Resources Agency</b>									
	<b>Growing the Private Sector</b>									
66001003/23050101/12000001	Exploitation & Exploration of Solid Minerals including monitoring	3000	404206	50,000,000	50,000,000		-	30,000,000	31,500,000	33,075,000
66001003/23020113/12000002	Anambra State Raw Materials Display Centre, Awka	3000	404206	5,000,000	5,000,000		-	1,000,000	1,050,000	1,102,500
66001003/23050101/12000003	International Trade Fairs and Expositions	3000	404206	1,000,000	1,000,000		-	5,000,000	5,250,000	5,512,500
	<b>Information Communication and Technology</b>									
66001003/23050101/11000001	Analytical Laboratory	3000	404206	2,000,000	2,000,000		-	1,000,000	1,050,000	1,102,500
66001003/23050101/11000002	Science and Technology Development (invention/innovation)	3000	404206	2,000,000	2,000,000		-	10,000,000	10,500,000	11,025,000
	<b>Mineral Resources Agency Total</b>			<b>60,000,000</b>	<b>60,000,000</b>	<b>-</b>	<b>-</b>	<b>47,000,000</b>	<b>49,350,000</b>	<b>51,817,500</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

Organisation/Economic/ Program/Project Codes	Project Description	Fund Code	Location Code	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Actuals to July 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Budget 2024 =N=
<b>66018001</b>	<b>Anambra State Polytechnic – Mgbakwu</b>						-	-	-	-
	<b>Economic Empowerment Through Agriculture</b>						-	-	-	-
66018001/23020113/01000003	Establishment of Demonstration Farm for the College of Agric	3000	404205	10,000,000	0		-	-	-	-
66018001/23020113/01000004	Reconstruction of the Battey Cage Poultry ANAMPOLY Mgbakwu	3000	404205	20,000,000	0		-	-	-	-
	<b>Enhancing Skills and Knowledge</b>						-	-	-	-
66018001/2300107/05000001	Construction of Classroom Blocks ANAMPOLY Mgbakwu	3000	404205	0	0		-	25,000,000	26,250,000	27,562,500
66018001/23020118/05000002	Procurement & Installation of Workshop & Lab. Equip. ANAMPOL	3000	404205	20,000,000	25,118,600		-	10,000,000	10,500,000	11,025,000
66018001/23030106/05000003	Reconstruction/Renovation of Classroom Blocks ANAMPOLY Mgbak	3000	404205	20,000,000	10,000,000		-	-	-	-
66018001/23020107/05000004	Perimeter Fencing of the Polytechnic ANAMPOLY Mgbakwu	3000	404205	5,000,000	10,000,000		-	10,000,000	10,500,000	11,025,000
66018001/23020118/05000005	Construction of Entrepreneurship Block ANAMPOLY Mgbakwu	3000	404205	25,000,000	30,000,000		-	25,000,000	26,250,000	27,562,500
66018001/23020107/05000006	Completion and Equipment of Entrepreneurship Building ANAMPO	3000	404205	10,000,000	0		-	-	-	-
66018001/23020107/05000007	Construction of Workshop Classroom ANAMPOLY Mgbakwu	3000	404205	20,000,000	0		-	-	-	-
66018001/23020118/05000008	Construction & Equipment of Engineering Complex ANAMPOLY Mg	3000	404205	50,000,000	0		-	-	-	-
66018001/23050103/05000009	Accreditation of Depts in ANAMPOLY Mgbakwu	3000	404205	60,000,000	100,000,000		-	60,000,000	63,000,000	66,150,000
66018001/23020102/05000010	Construction of Male & Female Hostels ANAMPOLY Mgbakwu	3000	404205	20,000,000	90,000,000		-	15,000,000	15,750,000	16,537,500
66018001/23020118/05000011	Construction of Multipurpose Centre ANAMPOLY Mgbakwu	3000	404205	50,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000
66018001/23020118/05000012	Construction Multipurpose Classroom block ANAMPOLY Mgbakwu	3000	404205	40,000,000	20,000,000		-	20,000,000	21,000,000	22,050,000
66018001/23020111/05000013	Consstruction & Equipment of Library and related facilities	3000	404205	50,000,000	10,000,000		-	-	-	-
66018001/23020118/05000014	Construction of Accountancy Resource Centre and Lab ANAMPOLY	3000	404205	15,000,000	0		-	-	-	-
66018001/23010112/05000015	Procurement of Classroom Furniture and Fittings	3000	404205	0	15,000,000		-	13,000,000	13,650,000	14,332,500

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
66018001/23010112/05000016	Purchase of Generating Set							42,000,000		
66018001/23010112/05000017	Purchase of Office Furniture and Equipments							26,118,600		
66018001/23010112/05000018	Procurement of Computer and Accessories							12,000,000		
	<b>Housing and Urban Development</b>						-	-	-	-
66018001/23020104/06000002	Construction of Staff Quarters and Guest Houses ANAMPOLY Mgb	3000	404205	30,000,000	0		-	-	-	-
	<b>Improvement to Human Health</b>						-	-	-	-
66018001/23020106/04000001	Construction of Verterinary Clinic ANAMPOLY Mgbakwu	3000	404205	5,000,000	0		-	-	-	-
	<b>Power</b>						-	-	-	-
66018001/23020103/14000001	Provision & Installation of Street Light within ANAMPOLY Mgbakwu	3000	404205	28,918,786	20,000,000		-	20,000,000	21,000,000	22,050,000
	<b>Reform of Government and Governance</b>						-	-	-	-
66018001/23020101/13000001	Construction & Furnishing of Administration Block ANAMPOLY Mgbakwu	3000	404205	50,000,000	140,000,000		-	140,000,000	147,000,000	154,350,000
66018001/23010105/13000002	Purchase of Utility Vehicles ANAMPOLY Mgbakwu	3000	404205	0	60,000,000		-	60,000,000	63,000,000	66,150,000
66018001/23020102/13000003	Construction of Staff Quarters and Guest Houses ANAMPOLY Mgb	3000	404205	0	0		-	-	-	-
	<b>Road</b>						-	-	-	-
	<b>Youth</b>						-	-	-	-
66018001/23020119/08000001	Construction of Recreation Centre ANAMPOLY Mgbakwu	3000	404205	10,000,000	25,000,000		-	15,533,319	16,309,985	17,125,484
	<b>Anambra State Polytechnic - Mgbakwu Total</b>			<b>538,918,786</b>	<b>575,118,600</b>	<b>-</b>	<b>-</b>	<b>513,651,919</b>	<b>455,209,985</b>	<b>477,970,484</b>

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022  
DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
<b>66019001</b>	<b>Nwafor Orizu College of Education Nsugbe</b>									
	<b>Enhancing Skills and Knowledge</b>									
66019001/23020127/05000001	Provision of ICT Facilities for E-Learning COE	3000	404102	70,000,000	78,000,000		-	61,540,000	64,617,000	67,847,850
66019001/23010124/05000002	Procurement of Teaching Equipment	3000	404102	84,000,000	81,400,000		-	61,350,000	64,417,500	67,638,375
66019001/23050103/05000003	Accreditation of NCE & BEDcourses COE	3000	404102	123,000,000	0		-	-	-	-
66019001/23020102/05000004	Construction of Male & Female Hostels- Nwafor Orizu COE	3000	404102	118,000,000	185,000,000		-	240,000,000	252,000,000	264,600,000
	<b>Improvement to Human Health</b>									
66019001/23020106/04000001	Construction & Equipment of Medical Centre COE	3000	404102	9,000,000	15,500,000		-	15,500,000	16,275,000	17,088,750
	<b>Reform of Government and Governance</b>									
66019001/23010112/13000001	Purchase of Office Furniture & Equipment	3000	404102	20,000,000	7,900,000		-	4,540,000	4,767,000	5,005,350
66019001/23010115/13000002	Purchase of Vehicles COE	3000	404102	80,000,000	50,000,000		-	52,000,000	54,600,000	57,330,000
66019001/23020118/13000003	Perimeter Fencing of the College COE	3000	404102	50,000,000	273,000,000		-	182,039,676	191,141,660	200,698,743
	<b>Road</b>									
66019001/23020114/17000001	Landscaping of Service Roads for COE	3000	404102	20,000,000	0		-	-	-	-
66019001/23020114/17000002	Construction of Internal Roads in COE	3000	404102	50,000,000	0		-	-	-	-
	<b>Nwafor Orizu College of Education Nsugbe Total</b>			<b>624,000,000</b>	<b>690,800,000</b>	<b>-</b>	<b>-</b>	<b>616,969,676</b>	<b>647,818,160</b>	<b>680,209,068</b>
<b>66021001</b>	<b>Chukwuemeka Odumegwu Ojukwu University Igbariam</b>									
	<b>Enhancing Skills and Knowledge</b>									
17021001/23020118/05000002	Construction of Male and Female Hostels Anambra State Univ.	3000	404102	100,000,000	0		-	-	-	-
17021001/23020118/05000003	Construction of Department of Architechure Building Anambra	3000	404102	50,000,000	0		-	-	-	-
17021001/23050101/05000004	Accreditation of Faculties and Departments Anambra State University	3000	404102	150,000,000	0		16,037,700	150,000,000	157,500,000	165,375,000
17021001/23020101/05000005	Construction of Anambra State University	3000	404102	0	0		-	100,000,000	105,000,000	110,250,000
17021001/23050101/05000006	FGN Grants to Anambra State University	3000	404206	50,000,000	0		-	-	-	-
66021001/23020101/05000002	Construction of Department of Architechure Building Anambra	3000	404102	0	207,000,000		-	-	-	-
66021001/23020101/05000006	Construction of Management Sciences Building Extention at Igbariam	3000	404102	0	100,000,000		-	60,000,000	63,000,000	66,150,000

**DRAFT ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2022**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME CONT'**

<b>Organisation/Economic/ Program/Project Codes</b>	<b>Project Description</b>	<b>Fund Code</b>	<b>Location Code</b>	<b>Revised Budget 2020 =N=</b>	<b>Budget 2021 =N=</b>	<b>O/W Covid_19 Budget 2021 =N=</b>	<b>Actuals to July 2021 =N=</b>	<b>Budget 2022 =N=</b>	<b>Budget 2023 =N=</b>	<b>Budget 2024 =N=</b>
66021001/23050101/05000007	Review and Update of University of Master Plan	3000	404102	0	30,000,000		-	20,000,000	21,000,000	22,050,000
66021001/23010105/13000001	Procurement of Vehicle	3000	404102	0	60,000,000		-	-	-	-
66021001/23010112/13000002	Procurement of Office Furniture and Equipment	3000	404102	0	60,000,000		-	30,000,000	31,500,000	33,075,000
66021001/23010127/13000003	Purchase of Tractor and equipment	3000	404102	0	30,000,000		-	-	-	-
66021001/23010127/13000004	Construction of Faculty of Environment Building Uli							80,000,000		
	<b>Environmental Improvement</b>						-	-	-	-
66021001/23040102/17000001	Landscaping of Administration Block Surrounding Anambra State University	3000	404102	0	100,000,000		-	7,000,000	7,350,000	7,717,500
	<b>Reform of Government and Governance</b>						-	-	-	-
17021001/23020101/13000001	Landscaping of Administration Block Surrounding Anambra State University	3000	404102	60,000,000	0		-	-	-	-
17021001/23010105/13000002	Procurement of Vehicle	3000	404102	0	0		-	-	-	-
17021001/23010112/13000003	Procurement of Office Furniture and Equipment	3000	404102	20,000,000	0		-	-	-	-
17021001/23010107/13000004	Purchase of Tractor and equipment	3000	404102	0	0		-	-	-	-
17021001/23010107/13000005	Completion of Uli Campus Perimetre Fence							30,000,000		
	<b>Chukwuemeka Odumegwu Ojukwu University Igbariam Total</b>			<b>430,000,000</b>	<b>587,000,000</b>	<b>-</b>	<b>16,037,700</b>	<b>477,000,000</b>	<b>385,350,000</b>	<b>404,617,500</b>
	<b>Grand Total Social secot</b>			<b>14,052,349,060</b>	<b>19,790,863,600</b>	<b>6,755,000,000</b>	<b>3,813,405,145</b>	<b>19,269,849,436</b>	<b>18,062,856,878</b>	<b>18,965,999,722</b>
	<b>Grand Total All Sectors</b>			<b>62,248,977,262</b>	<b>86,885,794,353</b>	<b>8,045,000,000</b>	<b>24,420,656,087</b>	<b>81,054,609,853</b>	<b>81,131,380,316</b>	<b>85,187,949,331</b>