

**ANAMBRA STATE GOVERNMENT
DRAFT STATEMENT OF ASSETS AND LIABILITIES**

	2015	2014
	Actual	Actual
	=N=	=N=
Liquid Assets		
Treasuries and Banks	12,000,987,938.41	5,346,406,758.60
Sub Total	12,000,987,938.41	5,346,406,758.60
Investments and Other Assets		
Investments	29,974,280,057.09	29,974,280,057.09
Liability Over Assets	(14,478,093,678.41)	(20,483,283,211.54)
Sub Total	15,496,186,378.68	9,490,996,845.55
Total Assets	27,497,174,317.09	14,837,403,604.15
Public Funds		
Consolidated Revenue Fund	11,991,264,429.60	5,295,033,795.09
Capital Development Fund	9,723,508.81	51,372,963.51
Sub Total - Public Funds	12,000,987,938.41	5,346,406,758.60
Liabilities		
Internal Loans	3,054,344,855.17	1,724,401,166.67
External Loans	10,829,467,988.72	7,766,595,678.88
Contractual Obligation	5,632,406.65	
Pension & Gratuities	1,176,456,245.42	
Judgement Debt	430,284,882.72	
Sub Total: Liabilities	15,496,186,378.68	9,490,996,845.55
Public Fund + Liabilities	27,497,174,317.09	14,837,403,604.15

**ANAMBRA STATE GOVERNMENT
2016 - 2018 CONSOLIDATED BUDGET SUMMARY**

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Budget 2016	Budget 2017	Budget 2018	Total 3 Years Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance	46,508,801,229.00	5,346,406,758.46	5,346,406,758	5,346,406,758	12,000,987,939	2,991,966,130	2,866,344,916	12,000,987,939
Receipts: Economic Summary								
Statutory Allocation	54,226,192,520.40	39,285,610,293.77	48,040,549,002	48,040,549,002	28,500,000,000	28,542,750,000	28,585,564,118	85,628,314,118
Independent Revenue	12,862,094,088.40	13,383,351,270.69	53,998,334,686	53,998,334,686	27,438,299,051	27,479,456,415	27,520,675,600	82,438,431,066
Capital Aids and Grants	3,889,003,166.15	739,233,264.80	36,000,000,000	36,000,000,000	26,500,000,000	32,232,200,000	40,258,726,505	98,990,926,505
Other Capital Receipts	-	-	-	-	-	-	-	-
BTL Receipts	15,321,036,013	13,581,716,738.72	-	-	-	-	-	-
Total Current Year Receipts	86,298,325,787.67	66,989,911,567.98	138,038,883,688	138,038,883,688	82,438,299,051	88,254,406,415	96,364,966,223	267,057,671,689
Total Projected Funds Available	132,807,127,016.67	72,336,318,326.44	143,385,290,446	143,385,290,446	94,439,286,990	91,246,372,545	99,231,311,139	279,058,659,628
Expenditure: Economic Summary								
Employees Compensation	10,299,907,707.24	11,558,072,610.64	17,540,199,999	17,540,199,999	19,489,933,979	19,509,423,877	19,538,688,128	58,538,045,984
Social Benefits	7,015,293,496.26	6,654,357,408.92	8,097,800,000	8,097,800,000	5,963,226,621	5,963,226,621	5,963,226,621	17,889,679,863
Overhead Costs	12,641,537,855.47	13,653,674,548.78	22,318,412,600	22,318,412,600	18,288,901,110	18,307,190,057	18,329,158,568	54,925,249,735
Repayment of External Loans	110,391,361.52	181,265,798.38	110,000,000	181,300,000	210,207,469	210,207,469	210,207,469	630,622,407
Repayment of Internal Loans	-	17,049,006.47	220,000,000	220,000,000	2,431,569,931	2,431,569,931	2,431,569,931	7,294,709,793
Recurrent Debts	-	-	-	-	-	-	-	-
Service Wide Vote	1,136,834,384.44	559,613,368.06	5,230,644,200	5,159,344,200	2,367,497,102	2,367,497,102	2,367,497,102	7,102,491,306
Transfer to Sinking Fund	-	-	-	-	-	-	-	-
BTL Payments	11,406,177,583.76	14,344,054,833.66	-	-	-	-	-	-
Total	42,610,142,388.69	46,968,087,574.91	53,517,056,799	53,517,056,799	48,751,336,212	48,789,115,057	48,840,347,819	146,380,799,088
Capital Expenditure Programmes Summary:								
Economic Empowerment Through Agriculture	1,274,087,207.64	229,997,000.00	4,613,700,000	4,613,700,000	1,022,715,898	1,124,987,480	1,176,123,280	3,323,826,658
Societal Re-Orientation	-	-	-	-	-	-	-	-
Poverty Alleviation	-	2,000,000.00	40,000,000	40,000,000	-	-	-	-
Improvement to Health	1,947,180,295.52	524,143,325.03	5,160,440,000	5,160,440,000	2,500,284,103	2,750,000,000	2,875,000,000	8,125,284,103
Enhancing Skills and Knowledge	3,073,567,474.43	1,092,165,936.49	7,242,270,000	7,242,270,000	3,000,000,000	3,300,000,002	3,449,999,999	9,750,000,001
Housing and Urban Development	1,037,546,380.38	777,254,039.22	3,300,000,000	3,300,000,000	500,000,000	549,999,997	574,999,998	1,624,999,995
Gender	60,704,000.00	117,200,000.00	423,200,000	423,200,000	274,038,819	301,442,697	315,144,634	890,626,150
Youth	290,213,222.50	428,901,741.00	630,000,000	630,000,000	105,961,181	109,999,998	115,000,003	330,961,182
Environmental Improvement	1,113,455,259.15	1,108,949,761.82	2,160,131,000	2,160,131,000	903,437,957	993,781,747	1,038,953,648	2,936,173,352
Water Resources and Rural Development	657,514,406.49	185,873,740.48	1,512,280,000	1,480,015,000	1,025,000,000	1,127,500,000	1,178,750,000	3,331,250,000
Information and Communication Technology	201,228,230.00	115,732,392.00	976,300,000	976,300,000	589,343,481	648,277,827	677,745,003	1,915,366,311
Growth the Private Sector	17,711,798,388.42	138,829,756.11	4,571,910,000	4,571,910,000	387,886,467	426,675,109	446,069,439	1,260,631,015
Reform of Government and Governance	13,802,987,094.66	3,992,963,091.62	26,084,604,700	26,084,604,700	11,517,316,742	12,301,247,717	12,860,395,354	36,678,959,813
Power	412,444,083.00	444,027,936.45	607,200,000	639,465,000	680,000,000	748,000,000	782,000,000	2,210,000,000
Rail	-	-	-	-	-	-	-	-
Road	43,267,851,827.33	14,209,204,092.64	53,657,350,000	53,657,350,000	30,190,000,000	33,208,999,998	34,718,500,004	98,117,500,002
Airways	-	-	-	-	-	-	-	-
Total Capital Expenditure	84,850,577,869.52	23,367,242,812.86	110,979,385,700	110,979,385,700	52,695,984,648	57,590,912,572	60,208,681,362	170,495,578,582
Total Expenditure (Budget Size)	127,460,720,258.21	70,335,330,387.77	164,496,442,499	164,496,442,499	101,447,320,860	106,380,027,629	109,049,029,181	316,876,377,670
Budget Surplus/(Deficit)	5,346,406,758.46	2,000,987,938.67	(21,111,152,053)	(21,111,152,053)	(7,008,033,870)	(15,133,655,084)	(9,817,718,042)	(37,817,718,042)

Financing of Deficit by Borrowing									
Internal Loans	-	10,000,000,000.00	21,111,152,053	21,111,152,053	10,000,000,000	18,000,000,000	15,000,000,000	43,000,000,000	
External Loans	-	-	-	-	-	-	-	-	
Total Loans	-	10,000,000,000.00	21,111,152,053	21,111,152,053	10,000,000,000	18,000,000,000	15,000,000,000	43,000,000,000	
Closing Balance	5,346,406,758.46	12,000,987,938.67	0	0	2,991,966,130	2,866,344,916	5,182,281,958	5,182,281,958	

**COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND
ANAMBRA STATE GOVERNMENT**

		Actual	Actual	Original	Revised	Budget	Budget	Budget	Total
		2014	2015	2015	2015	2016	2017	2018	3 Years Budgets
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
1	OPENING BALANCE CRF	27,748,995,085	5,295,013,795.05	5,295,013,795	5,295,013,795	11,991,244,430	2,678,207,269	1,911,298,627	11,991,244,430
2	ESTIMATED RECURRENT REVENUE								
	(a) Independent Revenue	12,862,094,088	13,383,351,270.69	53,998,334,686	53,998,334,686	27,438,299,051	27,479,456,415	27,520,675,600	82,438,431,066
	(b) State's Share of Federation Account	54,226,192,520	39,285,610,293.77	48,040,549,002	48,040,549,002	28,500,000,000	28,542,750,000	28,585,564,118	85,628,314,118
2.1	BTL RECEIPTS	15,321,036,013	13,581,716,738.72	-	-	-	-	-	-
	Total: Consolidated Revenue Fund	82,409,322,622	66,250,678,303.18	102,038,883,688	102,038,883,688	55,938,299,051	56,022,206,415	56,106,239,718	168,066,745,184
3	TOTAL PROJECTED FUNDS AVAILABLE	110,158,317,707	71,545,692,098.23	107,333,897,483	107,333,897,483	67,929,543,481	58,700,413,684	58,017,538,345	180,057,989,614
4	ESTIMATED RECURRENT EXPENDITURE								
	(a) Employees Compensation	10,299,907,707	11,558,072,610.64	17,540,199,999	17,540,199,999	19,489,933,979	19,509,423,877	19,538,688,128	58,538,045,984
	(b) Social Benefits	7,015,293,496	6,654,357,408.92	8,097,800,000	8,097,800,000	5,963,226,621	5,963,226,621	5,963,226,621	17,889,679,863

	(c) Overhead Costs	12,641,537,855	13,653,674,548.7	22,318,412,600	22,318,412,600	18,288,901,110	18,307,190,057	18,329,158,568	54,925,249,735
	(d) External Loans Repayments	110,391,362	181,265,798.38	110,000,000	181,300,000	210,207,469	210,207,469	210,207,469	630,622,407
	(e) Internal Loans Repayments	-	17,049,006.47	220,000,000	220,000,000	2,431,569,931	2,431,569,931	2,431,569,931	7,294,709,793
	(e) Transfer to Sinking Fund Investment	-	-	-	-	-	-	-	-
	(f) Service Wide Vote	1,136,834,384	559,613,368	5,230,644,200	5,159,344,200	2,367,497,102	2,367,497,102	2,367,497,102	7,102,491,306
	(f) BTL Payments	11,406,177,583.7	14,344,054,833.6	-	-	-	-	-	-
5	Total: Recurrent Expenditure	42,610,142,389	46,968,087,574.9	53,517,056,799	53,517,056,799	48,751,336,212	48,789,115,057	48,840,347,819	146,380,799,088
6	RECURRENT SUPPLUS	67,548,175,317.9	24,577,604,523	53,816,840,684	53,816,840,684	19,178,207,269	9,911,298,627	9,177,190,526	33,677,190,526
	(a) Transfer to Capital Development Fund	62,253,161,522.9	12,586,360,093.0	31,214,898,000	53,816,840,684	16,500,000,000	8,000,000,000	4,000,000,000	28,500,000,000
	(b) Closing Consolidated CRF Cash Balance	5,295,013,795.05	11,991,244,430.3	22,601,942,684	-	2,678,207,269	1,911,298,627	5,177,190,526	5,177,190,526
7	ESTIMATED CAPITAL RECEIPTS								
	(a) Opening Balance CDF	18,759,806,144	51,392,963.55	51,392,964	51,392,964	9,743,508	313,758,860	955,046,288	51,392,964
	(b) Transfer from Consolidated Revenue Fund	62,253,161,523	12,586,360,093.0	31,214,898,000	53,816,840,684	16,500,000,000	8,000,000,000	4,000,000,000	28,500,000,000
	(d) Internal Loans	-	10,000,000,000.0	21,111,152,053	21,111,152,053	10,000,000,000	18,000,000,000	15,000,000,000	43,000,000,000
	(e) Grants	3,889,003,166	739,233,264.80	36,000,000,000	36,000,000,000	26,500,000,000	32,232,200,000	40,258,726,505	98,990,926,505
	(f) External Loans	-	-	-	-	-	-	-	-
	(g) Miscellaneous Capital Receipts	-	-	-	-	-	-	-	-
8	TOTAL: ESTIMATED CAPITAL RECEIPTS	84,901,970,833	23,376,986,321.3	88,377,443,017	110,979,385,701	53,009,743,508	58,545,958,860	60,213,772,793	170,542,319,469
9	ESTIMATED CAPITAL EXPENDITURE								
	Economic Empowerment Through Agriculture	1,274,087,208	229,997,000.00	4,613,700,000	4,613,700,000	1,022,715,898	1,124,987,480	1,176,123,280	3,323,826,658
	Societal Re-Orientation	0	-	0	0	0	0	0	-
	Poverty Alleviation	0	2,000,000.00	40,000,000	40,000,000	0	0	0	-
	Improvement to Health	1,947,180,296	524,143,325.03	5,160,440,000	5,160,440,000	2,500,284,103	2,750,000,000	2,875,000,000	8,125,284,103
	Enhancing Skills and Knowledge	3,073,567,474	1,092,165,936.49	7,242,270,000	7,242,270,000	3,000,000,000	3,300,000,002	3,449,999,999	9,750,000,001
	Housing and Urban Development	1,037,546,380	777,254,039.22	3,300,000,000	3,300,000,000	500,000,000	549,999,997	574,999,998	1,624,999,995
	Gender	60,704,000	117,200,000.00	423,200,000	423,200,000	274,038,819	301,442,697	315,144,634	890,626,150
	Youth	290,213,223	428,901,741.00	630,000,000	630,000,000	105,961,181	109,999,998	115,000,003	330,961,182
	Environmental Improvement	1,113,455,259	1,108,949,761.82	2,160,131,000	2,160,131,000	903,437,957	993,781,747	1,038,953,648	2,936,173,352
	Water Resources and Rural Development	657,514,406	185,873,740.48	1,512,280,000	1,480,015,000	1,025,000,000	1,127,500,000	1,178,750,000	3,331,250,000
	Information and Communication Technology	201,228,230	115,732,392.00	976,300,000	976,300,000	589,343,481	648,277,827	677,745,003	1,915,366,311
	Growth the Private Sector	17,711,798,388	138,829,756.11	4,571,910,000	4,571,910,000	387,886,467	426,675,109	446,069,439	1,260,631,015
	Reform of Government and Governance	13,802,987,095	3,992,963,091.62	26,084,604,700	26,084,604,700	11,517,316,742	12,301,247,717	12,860,395,354	36,678,959,813
	Power	412,444,083	444,027,936.45	607,200,000	639,465,000	680,000,000	748,000,000	782,000,000	2,210,000,000
	Water Way	0	-	0	0	0	0	0	-
	Road	43,267,851,827	14,209,204,092.6	53,657,350,000	53,657,350,000	30,190,000,000	33,208,999,998	34,718,500,004	98,117,500,002
	TOTAL ESTIMATED CAPITAL EXPENDITURE	84,850,577,870	23,367,242,812.8	110,979,385,700	110,979,385,700	52,695,984,648	57,590,912,572	60,208,681,362	170,495,578,582

10	Closing Consolidated CDF Cash Balance	51,392,964	9,743,508.49	-22,601,942,683	1	313,758,860	955,046,288	5,091,431	46,740,887
11	CONSOLIDATED CRF and CDF CLOSING CASH BALANCE	5,346,406,759	12,000,987,938.8 1	1	1	2,991,966,130	2,866,344,916	5,182,281,958	5,223,931,413

SUMMARY OF TOTAL RECURRENT REVENUE

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF TOTAL RECURRENT REVENUE**

Revenue Head	Revenue Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
11010000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	28,500,000,000	28,542,750,000	28,585,564,118	85,628,314,118	48,040,549,002	48,040,549,002	39,285,610,294	54,226,192,520
	Share of Federal Accounts Allocation - Sub Total	28,500,000,000	28,542,750,000	28,585,564,118	85,628,314,118	48,040,549,002	48,040,549,002	39,285,610,294	54,226,192,520
INTERNALLY GENERATED REVENUE									
12010000	Tax Revenue	14,906,893,804	14,929,254,162	14,951,648,040	44,787,796,006	25,077,918,308	25,077,918,308	7,098,912,034	6,943,699,808
12020100	Licenses	69,086,480	69,190,106	69,293,889	207,570,475	339,000,000	339,000,000	56,004,337	503,026,020
12020400	Fees - General	10,871,759,356	10,888,066,943	10,904,399,044	32,664,225,343	26,566,624,378	26,566,624,378	3,417,304,015	2,099,181,984
12020500	Fines General	361,316,857	361,858,848	362,401,622	1,085,577,327	100,567,300	100,567,300	8,525,904	16,450,727
12020600	Sales - General	644,861,266	645,828,532	646,797,284	1,937,487,082	704,000,000	704,000,000	31,266,449	72,706,245
12020700	Earnings General	30,214,230	30,259,516	30,304,917	90,778,663	549,674,700	549,674,700	25,297,981	37,216,714
12020800	Rent on Government Building General	3,178,082	3,182,837	3,187,614	9,548,533	3,000,000	3,000,000	1,512,000	443,224
12020900	Rent on Lands and Others General	38,294,113	38,351,568	38,409,095	115,054,776	100,000,000	100,000,000	641,606,968	78,093,558
12021000	Repayments General	0	0	0	0	71,000,000	71,000,000	89,868,910	49,329,637
12021100	Investment Income	691,148	692,181	693,214	2,076,543	80,000,000	80,000,000	8,811,538	8,005,049
12021200	Interest Earned	443,014,834	443,679,360	444,344,882	1,331,039,076	400,500,000	400,500,000	1,455,699,703	397,778,150
12021300	Re-Imbursement General	0	0	0	0	1,000,000	1,000,000	0	0
12140000	Miscellaneous	68,988,881	69,092,362	69,195,999	207,277,242	5,050,000	5,050,000	548,541,431	2,656,162,974
	Internally Generated Revenue - Sub Total	27,369,310,170	27,410,364,053	27,451,479,601	82,231,153,824	53,993,284,686	53,993,284,686	13,383,351,271	10,205,931,114
	Total Revenue	55,869,310,170	55,953,114,053	56,037,043,719	167,859,467,942	102,033,833,688	102,033,833,688	52,668,961,564	64,432,123,634

**SUMMARY OF INTERNALLY GENERATED REVENUE BY
SECTOR BY ORGANISATION**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY SECTOR BY ORGANISATION**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
01	Administrative Sector		1,188,016,011	1,189,798,006	1,191,582,733	3,569,396,750	2,129,712,200	2,129,712,200	342,363,860	8,066,751
	11001001	Office of the Executive Governor	297,200	297,644	298,088	892,932	562,200	562,200	193,100	198,500
	11001002	Office of the Deputy Governor	5,927,001	5,935,896	5,944,803	17,807,700	2,500,000	2,500,000	1,130,000	111
	11002001	Special Adviser - IGR	0	0	0	0	0	0	0	0
	11013001	Office of the Secretary to the State Government	2,734,700	2,738,795	2,742,912	8,216,407	10,000,000	10,000,000	1,380,850	4,757,555
	11021002	Liaison Office - Lagos	13,179,000	13,198,772	13,218,568	39,596,340	3,250,000	3,250,000	0	1,000,050
	11021003	Liaison Office - Abuja	0	0	0	0	0	0	9,956,675	0
	11044001	Ministry of Special Duties	442,000,000	442,663,001	443,326,998	1,327,989,999	600,000,000	600,000,000	326,565,480	690,000
	23001001	Ministry of Information, Culture and Tourism	720,000,000	721,079,989	722,161,621	2,163,241,610	1,500,050,000	1,500,050,000	368,850	418,335
	23013001	Government Printing Press	2,030,110	2,033,147	2,036,197	6,099,454	5,000,000	5,000,000	1,416,905	258,722
	25001001	Office of the Head of Service	1,428,000	1,430,137	1,432,285	4,290,422	4,250,000	4,250,000	882,000	459,198
	40001001	Office of the Auditor General (State)	360,000	360,540	361,080	1,081,620	3,000,000	3,000,000	230,000	264,280
	40001002	Office of the Auditor General (Local Government)	60,000	60,085	60,181	180,266	1,000,000	1,000,000	240,000	20,000
	47001001	Civil Service Commission	0	0	0	0	100,000	100,000	0	0
02	Economic Sector		51,011,301,519	51,087,818,455	51,164,450,173	153,263,570,147	96,196,316,688	96,196,316,688	51,159,023,269	66,217,712,733
	15001001	Ministry of Agriculture	55,047,800	55,130,349	55,213,039	165,391,188	142,362,500	142,362,500	40,034,998	32,527,920
	20001001	Ministry of Finance	83,580,856	83,706,222	83,831,770	251,118,848	9,634,605,138	9,634,605,138	41,855,374	160,230,820
	20007001	Office of the Accountant General	29,482,338,730	29,526,562,247	29,570,852,090	88,579,753,067	50,010,016,060	50,010,016,060	40,028,249,039	58,053,403,651
	20008001	Anambra State Internal Revenue Service	15,597,286,639	15,620,682,579	15,644,113,589	46,862,082,807	15,200,000,000	15,200,000,000	8,429,997,584	6,841,774,139
	22001001	Ministry of Commerce and Industry	1,000,000,000	1,001,500,001	1,003,002,257	3,004,502,258	6,200,000,000	6,200,000,000	258,267,515	84,529,708
	28001001	Ministry of Science, Technology and Mineral Resources	100,131,400	100,281,593	100,432,014	300,845,007	8,498,007,990	8,498,007,990	99,744,150	25,381,960
	29001001	Ministry of Transport	1,627,811,000	1,630,252,705	1,632,698,073	4,890,761,778	5,000,000,000	5,000,000,000	599,612,750	391,913,797
	34001001	Ministry of Works	700,204,190	701,254,502	702,306,396	2,103,765,088	105,825,000	105,825,000	76,266,940	65,553,237
	38001001	Ministry of Economic Planning & Budget	10,000,000	10,015,006	10,030,024	30,045,030	35,000,000	35,000,000	0	1,114,060
	38004001	State Bureau of Statistics	0	0	0	0	10,000,000	10,000,000	0	0
	53001001	Ministry of Housing and Urban Development	11,500,000	11,517,251	11,534,526	34,551,777	50,000,000	50,000,000	6,350,000	4,786,255
	60001001	Ministry of Lands, Survey and Town Planning	1,077,292,776	1,078,908,710	1,080,527,090	3,236,728,576	860,500,000	860,500,000	859,511,155	478,021,918
	60055001	Anambra State Urban Development Board (ASUDEB)	1,240,836,128	1,242,697,390	1,244,561,434	3,728,094,952	400,000,000	400,000,000	714,064,763	72,809,767
	61001001	Ministry of Public Utilities and Water Resources	25,272,000	25,309,900	25,347,871	75,929,771	50,000,000	50,000,000	5,069,000	5,665,500
03	Law and Justice Sector		130,401,379	130,596,985	130,792,868	391,791,232	318,625,000	318,625,000	67,205,942	143,010,892
	18011001	Judicial Service Commission	0	0	0	0	0	0	386,425	133,930,080
	26001001	Ministry of Justice	2,919,657	2,924,027	2,928,409	8,772,093	30,000,000	30,000,000	3,369,229	2,757,575

26051001	High Court of Justice	122,572,632	122,756,497	122,940,627	368,269,756	210,500,000	210,500,000	62,428,998	4,533,350
26052001	Customary Court of Appeal Awka	4,909,090	4,916,461	4,923,832	14,749,383	78,125,000	78,125,000	1,021,290	1,789,887

04	Regional Sector	250,000	250,372	250,744	751,116	0	0	0	0
	11184003 Awka Capital Territory Development Authority - ACTDA	250,000	250,372	250,744	751,116	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY SECTOR BY ORGANISATION**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
05	Social Sector		3,608,330,142	3,613,742,597	3,619,163,200	10,841,235,939	3,394,229,800	3,394,229,800	1,100,368,494	719,496,233
	13001001	Ministry of Youth and Sports	5,268,000	5,275,899	5,283,810	15,827,709	15,000,000	15,000,000	5,889,000	591,260
	14001001	Ministry of Women Affairs	4,411,000	4,417,616	4,424,243	13,252,859	20,787,500	20,787,500	2,679,000	2,298,615
	17001001	Ministry of Education	200,000,000	200,299,978	200,600,446	600,900,424	250,000,000	250,000,000	115,109,774	32,209,040
	17003001	Anambra State Universal Basic Education Board	73,674,330	73,784,835	73,895,508	221,354,673	0	0	0	0
	17009001	Exam Development Centre	519,623,788	520,403,214	521,183,815	1,561,210,817	450,000,000	450,000,000	185,944,194	226,183,994
	17021001	Anambra State University Uli	0	0	0	0	0	0	0	0
	17051001	Post Primary School Commission PPSC	586,723,850	587,603,934	588,485,339	1,762,813,123	600,000,000	600,000,000	424,379,225	187,837,391
	17064001	Examination Development Center	0	0	0	0	0	0	0	240,000
	17064002	Community Education Resource Center	2,000,000	2,003,001	2,006,002	6,009,003	0	0	0	10,000
	21001001	Ministry of Health	18,928,800	18,957,203	18,985,642	56,871,645	250,000,000	250,000,000	18,506,900	67,484,783
	21102001	State Hospital Management Board (SHMB)	37,957,861	38,014,788	38,071,811	114,044,460	110,000,000	110,000,000	37,154,418	46,092,235
	35001001	Ministry of Environment	1,584,320,864	1,586,697,358	1,589,077,407	4,760,095,629	1,500,000,000	1,500,000,000	177,766,843	47,732,055
	35055001	Anambra State Waste Management Agency - ASWAMA	0	0	0	0	0	0	0	0
	35109001	Forestry Department	10,163,780	10,179,026	10,194,285	30,537,091	13,442,300	13,442,300	4,087,407	8,525,948
	39051001	Anambra State Sports Council	0	0	0	0	0	0	0	15,000
	51001001	Ministry of Local Government and Chieftaincy Affairs	39,767,869	39,827,510	39,887,245	119,482,624	85,000,000	85,000,000	128,606,732	95,837,439
	53001001	Ministry of Housing and Urban Development	5,490,000	5,498,235	5,506,482	16,494,717	100,000,000	100,000,000	245,000	4,438,473
	53010001	Anambra State Housing Corporation	520,000,000	520,780,000	521,561,165	1,562,341,165	0	0	0	0
Grand Total			55,938,299,051	56,022,206,415	56,106,239,718	168,066,745,184	102,038,883,688	102,038,883,688	52,668,961,564	67,088,286,609

**SUMMARY OF TOTAL RECURRENT EXPENDITURE
BY SECTOR BY ORGANISATION**

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
01	Administration Sector		18,029,092,834	18,047,121,951	18,069,604,260	54,145,819,045	21,494,482,599	21,566,582,599	13,602,654,172	10,138,038,011
	11001001	Office of the Executive Governor	14,775,834,966	14,790,610,839	14,808,661,554	44,375,107,359	17,560,882,600	17,560,882,600	11,823,210,067	7,731,533,425
	11001002	Office of the Deputy Governor	134,641,908	134,776,540	134,958,819	404,377,267	231,199,999	231,199,999	133,006,529	94,877,356
	11002001	Special Adviser - IGR	0	0	0	0	0	0	0	0
	11002002	Special Adviser - MDG	0	0	0	0	0	0	0	0
	11002003	Special Adviser - Budget	0	0	0	0	0	0	0	0
	11002004	Special Adviser - Town Union and Chieftaincy Matters	0	0	0	0	0	0	0	0
	11002005	Special Adviser - Political Matters	0	0	0	0	0	0	0	0
	11002006	Special Adviser - Legal Matters	0	0	0	0	0	0	0	0
	11002007	Special Adviser - Administration	0	0	0	0	0	0	0	0
	11003001	Anambra State Emergency Management Agency	0	0	0	0	16,600	0	16,600	0
	11008001	Boundary Commission	0	0	0	0	0	0	0	0
	11010001	Department of Due Process	0	0	0	0	0	0	0	0
	11013001	Office of the Secretary to the State Government	506,746,478	507,253,259	507,935,492	1,521,935,229	744,983,400	745,000,000	356,536,390	575,999,184
	11018001	Anambra State Investment Promotion & Protection Agency	110,000,000	110,110,000	110,242,136	330,352,136	0	0	0	0
	11021002	Liaison Office - Lagos	21,178,448	21,199,659	21,229,671	63,607,778	41,000,000	41,000,000	18,865,731	36,866,806
	11021003	Liaison Office - Abuja	25,791,776	25,817,572	25,852,636	77,461,984	45,000,000	45,000,000	21,386,651	39,298,305
	11033001	Anambra State Action Committee on AIDS - ANSACA	80,000,000	80,080,000	80,176,098	240,256,098	0	0	0	0
	11038001	Pilgrims Welfare Board	0	0	0	0	0	0	0	0
	11044001	Ministry of Special Duties	5,752,077	5,757,780	5,764,683	17,274,540	15,000,000	15,000,000	8,350,542	0
	11051001	Anambra State Small Business Agency - ASBA	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	0
	11184001	Volunteer Service Agency	10,500,000	10,510,504	10,523,121	31,533,625	10,000,000	10,000,000	0	7,676,704
	11184002	Ocha Brigade	12,000,000	12,012,004	12,026,421	36,038,425	0	0	0	0
	12003001	Anambra State House of Assembly	872,800,165	873,672,977	874,824,890	2,621,298,032	1,305,000,000	1,305,000,000	368,314,459	589,370,296
	23001001	Ministry of Information, Culture and Tourism	203,150,388	203,353,522	203,656,629	610,160,539	192,925,500	166,000,000	171,423,320	139,308,824
	23003001	Anambra Broadcasting Service	215,750,000	215,965,750	216,224,910	647,940,660	215,000,000	215,000,000	0	142,300,000
	23004001	Arts Council	262,500	262,764	263,076	788,340	250,000	250,000	0	0
	23013001	Government Printing Press	56,352,575	56,408,914	56,493,356	169,254,845	62,074,500	89,000,000	49,976,206	57,675,249
	23052001	Tourism Board	787,500	788,292	789,240	2,365,032	750,000	750,000	0	0
	23055001	Anambra State Newspaper Printing Corporation	68,250,000	68,318,248	68,400,229	204,968,477	65,000,000	65,000,000	0	68,988,818
	25001001	Office of the Head of Service	597,687,439	598,285,178	599,161,423	1,795,134,040	624,129,150	625,000,000	410,356,320	361,684,777
	25005001	Establishment and Training	0	0	0	0	0	0	0	0
	25005002	Anambra State Pension Board	3,675,000	3,678,674	3,683,091	11,036,765	4,370,850	3,500,000	870,274	0

25005003	Local Government Pension Board	0	0	0	0	0	0	0	37,359,281
40001001	Office of the Auditor General (State)	99,073,233	99,172,286	99,319,920	297,565,439	96,000,000	96,000,000	89,945,210	100,578,614
40001002	Office of the Auditor General (Local Government)	66,595,335	66,661,901	66,761,035	200,018,271	73,000,000	73,000,000	48,660,448	47,660,513
47001001	Civil Service Commission	84,014,525	84,098,525	84,222,245	252,335,295	110,000,000	110,000,000	76,889,292	55,281,917
47001002	Local Government Civil Service Commission	24,191,557	24,215,747	24,252,073	72,659,377	42,000,000	42,000,000	9,456,641	3,602,375
48001001	Anambra State Independent Electoral Commission	34,056,964	34,091,016	34,137,490	102,285,470	55,900,000	128,000,000	15,389,492	47,975,569

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
02	Economic Sector		16,047,844,616	16,052,919,902	16,060,404,070	48,161,168,588	17,106,388,100	15,878,544,200	10,237,323,338	12,029,031,702
	15001001	Ministry of Agriculture	386,585,757	386,972,310	387,550,377	1,161,108,444	458,100,000	386,000,000	451,481,072	272,610,055
	15021001	College of Agriculture, Mgbakwu	44,100,000	44,144,105	44,197,082	132,441,187	42,000,000	42,000,000	0	39,300,000
	15102002	Agricultural Development Project	5,250,000	5,255,246	5,261,549	15,766,795	5,000,000	5,000,000	4,000,004	104,505,000
	15110001	Anambra State Tractor Hiring Agency	2,520,000	2,522,521	2,525,546	7,568,067	2,400,000	2,400,000	0	1,589,775
	15115002	Nkwelle Ezunaka Farm Settlement	2,625,000	2,627,629	2,630,786	7,883,415	2,500,000	2,500,000	0	0
	20001001	Ministry of Finance	3,083,676,255	3,086,759,952	3,091,386,613	9,261,822,820	322,000,000	322,000,000	199,869,871	204,273,857
	20007001	Office of the Accountant General	10,978,381,123	10,978,387,004	10,978,394,051	32,935,162,178	14,760,444,200	13,680,444,200	8,501,214,188	10,406,921,281
	20008001	Anambra State Internal Revenue Service	269,179,436	269,448,641	269,846,765	808,474,842	280,000,000	280,000,000	212,557,489	212,409,939
	22001001	Ministry of Commerce and Industry	183,972,708	184,156,648	184,428,530	552,557,886	166,000,000	166,000,000	129,440,631	141,110,759
	22053001	Anambra State Marketing Board	0	0	0	0	0	0	0	0
	28001001	Ministry of Science, Technology and Mineral Resources	68,125,073	68,193,200	68,293,632	204,611,905	72,000,000	72,000,000	51,993,205	50,730,870
	29001001	Ministry of Transport	37,625,264	37,662,885	37,716,702	113,004,851	52,000,000	52,000,000	33,278,036	23,295,122
	29053001	Transport Corporation of Anambra State	0	0	0	0	0	0	0	0
	29055001	Anambra State Transport Manangement Agency - ATMA	72,000,000	72,072,004	72,158,487	216,230,491	0	0	0	0
	34001001	Ministry of Works	126,521,810	126,648,307	126,836,566	380,006,683	134,000,000	134,000,000	98,934,306	118,948,160
	34054001	Anambra State Road Maintenance Agency	0	0	0	0	0	0	0	0
	38001001	Ministry of Economic Planning & Budget	114,964,083	115,079,017	115,248,706	345,291,806	124,500,000	124,500,000	91,633,885	107,065,048
	38004001	State Bureau of Statistics	38,098,612	38,136,714	38,192,835	114,428,161	116,943,900	41,200,000	108,628,921	2,202,600
	53001001	Ministry of Housing and Urban Development	66,547,357	66,613,912	66,712,158	199,873,427	73,000,000	73,000,000	58,931,512	53,534,044
	53010001	Anambra State Housing Corporation	83,150,000	83,233,146	83,333,026	249,716,172	3,000,000	3,000,000	0	0
	60001001	Ministry of Lands, Survey and Town Planning	186,374,786	186,561,170	186,839,060	559,775,016	181,000,000	181,000,000	149,870,356	150,404,647
	60055001	Anambra State Urban Development Board (ASUDEB)	110,000,000	110,110,000	110,242,136	330,352,136	0	0	0	6,764,510
	61001001	Ministry of Public Utilities and Water Resources	166,572,352	166,738,929	166,986,983	500,298,264	150,000,000	150,000,000	143,077,360	123,441,540
	61008001	Anambra State Fire Service	3,150,000	3,153,146	3,156,928	9,460,074	3,000,000	3,000,000	2,412,500	2,968,000
	61102001	Anambra State Water Corporation	9,500,000	9,509,496	9,520,912	28,530,408	150,000,000	150,000,000	0	1,600,000
	61103001	Rural Water Supply and Sanitation Agency (RUWASSA)	8,925,000	8,933,920	8,944,640	26,803,560	8,500,000	8,500,000	0	5,356,494
03	Law & Justice Sector		2,275,803,714	2,278,079,616	2,281,450,430	6,835,333,760	1,707,136,100	1,782,880,000	1,427,988,560	1,069,021,107
	18011001	Judicial Service Commission	42,176,481	42,218,655	42,281,258	126,676,394	53,000,000	53,000,000	30,614,505	14,892,135
	26001001	Ministry of Justice	245,211,595	245,456,803	245,822,445	736,490,843	223,000,000	223,000,000	132,806,768	123,410,137
	26003001	Legal Aid Council	1,575,000	1,576,573	1,578,469	4,730,042	1,500,000	1,500,000	0	1,000,000
	26051001	High Court of Justice	1,266,688,006	1,267,954,729	1,269,827,814	3,804,470,549	879,256,100	955,000,000	757,378,573	556,667,399

26052001	Customary Court of Appeal Awka	720,152,632	720,872,856	721,940,444	2,162,965,932	550,380,000	550,380,000	507,188,714	373,051,436
26054002	Magistrate Court	0	0	0	0	0	0	0	0

04	Regional Sector	62,000,000	62,062,004	62,136,482	186,198,486	0	0	0	0
	11184003 Awka Capital Territory Development Authority - ACTDA	62,000,000	62,062,004	62,136,482	186,198,486	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
05	Social Sector		12,336,595,048	12,348,931,584	12,366,752,577	37,052,279,209	13,209,050,000	14,289,050,000	7,356,066,671	7,967,873,985
	13001001	Ministry of Youth and Sports	106,120,022	106,226,122	106,383,732	318,729,876	105,000,000	105,000,000	90,150,347	76,956,015
	13003001	National Youth Service Corp - NYSC	1,365,000	1,366,368	1,368,012	4,099,380	1,300,000	1,300,000	12,400	15,323,000
	14001001	Ministry of Women Affairs	81,258,207	81,339,457	81,459,623	244,057,287	157,955,000	94,000,000	147,165,455	61,208,712
	14002001	Skill Acquisition Centre	0	0	0	0	0	0	0	52,687,545
	14054001	Model Motherless Babies Home	6,300,000	6,306,302	6,313,865	18,920,167	6,000,000	6,000,000	0	1,020,600
	17001001	Ministry of Education	170,029,110	170,199,112	170,451,923	510,680,145	173,450,000	180,000,000	141,661,611	123,074,632
	17003001	Anambra State Universal Basic Education Board	51,450,000	51,501,452	51,563,253	154,514,705	49,000,000	49,000,000	0	26,935,440
	17008001	Anambra State Library Board	82,887,500	82,970,393	83,069,961	248,927,854	56,550,000	50,000,000	6,546,707	45,680,842
	17009001	Exam Development Centre	28,179,414	28,207,601	28,248,103	84,635,118	52,500,000	52,500,000	17,274,159	164,450,735
	17019001	Nwafor Orizu College of Education Nsugbe	480,000,000	480,480,000	481,056,578	1,441,536,578	570,000,000	750,000,000	0	390,384,000
	17021001	Anambra State University Uli	1,030,000,000	1,031,030,000	1,032,267,239	3,093,297,239	100,000,000	1,000,000,000	90,000,000	600,000,000
	17021002	Anambra State University - Igbariam Campus	13,000,000	13,013,001	13,028,619	39,041,620	60,000,000	60,000,000	0	0
	17023001	Special Education Centre Isulo	7,200,000	7,207,203	7,215,847	21,623,050	850,000	850,000	500,000	500,000
	17024001	Special Education Centre Umuchu	4,800,000	4,804,802	4,810,565	14,415,367	1,900,000	1,900,000	1,000,000	1,500,000
	17024002	Special Education Center Onitsha	6,000,000	6,006,002	6,013,205	18,019,207	0	0	0	0
	17025001	Adult & Non Formal Education Agency	4,200,000	4,204,202	4,209,244	12,613,446	4,000,000	4,000,000	0	1,049,390
	17051001	Post Primary School Commission PPSC	7,636,244,646	7,643,880,959	7,655,345,880	22,935,471,485	8,016,045,000	8,080,000,000	5,240,623,859	5,119,566,637
	21001001	Ministry of Health	536,154,314	536,690,438	537,491,172	1,610,335,924	390,000,000	390,000,000	349,240,170	313,382,729
	21003001	Primary Health Care Agency	100,000,000	100,100,000	100,220,120	300,320,120	0	0	0	0
	21027001	Anambra State Teaching Hospital	490,000,000	490,490,000	491,078,584	1,471,568,584	800,000,000	800,000,000	226,107,349	90,101,023
	21102001	State Hospital Management Board (SHMB)	1,363,261,905	1,364,625,137	1,366,671,571	4,094,558,613	2,380,169,500	2,445,500,000	866,271,535	786,108,254
	21104001	School of Nursing & Midwifery Nkpor	0	0	0	0	0	0	0	0
	21104002	School of Nursing & Midwifery Iyi-Enu	0	0	0	0	0	0	0	0
	21104003	Our Lady of Lourdes Hosp. Sch of Nursery & Midwifery Ihiala	0	0	0	0	0	0	0	0
	21106001	School of Health Technology Obosi	0	0	0	0	0	0	0	0
	35001001	Ministry of Environment	102,445,515	102,547,919	102,699,960	307,693,394	169,330,500	104,000,000	155,008,690	72,312,136
	35055001	Anambra State Waste Management Agency - ASWAMA	1,000,000	1,000,997	1,002,198	3,003,195	36,000,000	36,000,000	0	0
	35109001	Forestry Department	363,480	363,840	364,284	1,091,604	14,500,000	14,500,000	302,900	368,480
	51001001	Ministry of Local Government and Chieftaincy Affairs	34,335,935	34,370,277	34,419,039	103,125,251	64,500,000	64,500,000	24,201,491	25,263,814
Grand Total			48,751,336,212	48,789,115,057	48,840,347,819	146,380,799,088	53,517,056,799	53,517,056,799	32,624,032,741	31,203,964,805

**SUMMARY OF CAPITAL EXPENDITURE
BY SECTOR BY ORGANISATION**

17051001	Post Primary School Commission PPSC	0	0	0	0	0	0	0	88,437,500
21001001	Ministry of Health	2,500,000,000	2,750,000,000	2,875,000,000	8,125,000,000	5,159,440,000	5,159,440,000	524,143,325	1,769,160,948
21102001	State Hospital Management Board (SHMB)	0	0	0	0	0	0	0	0
35001001	Ministry of Environment	900,000,000	989,999,994	1,034,999,998	2,924,999,992	2,131,550,000	2,131,550,000	1,108,949,762	1,113,455,259
35109001	Forestry Department	3,000,000	3,300,001	3,450,000	9,750,001	8,581,000	8,581,000	0	0
51001001	Ministry of Local Government and Chieftaincy Affairs	10,000,000	10,999,999	11,500,001	32,500,000	47,500,000	47,500,000	0	87,662,714
Grand Total		52,695,984,648	57,590,912,572	60,208,681,362	170,495,578,582	110,979,385,700	110,979,385,700	23,367,242,813	84,850,577,870

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY
MAIN FUNCTION AND SUB FUNCTION/FUNCTION CLASSES**

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
701	General Public Services		10,402,055,837	11,112,261,405	11,617,364,214	33,131,681,456	23,656,889,700	23,656,889,700	3,653,182,566	13,345,904,530
	70111	Executive and Legislative Organs	8,189,100,864	8,678,010,942	9,072,465,992	25,939,577,798	19,588,075,700	19,614,075,700	2,593,137,483	11,052,574,084
	70131	General Personnel Services	332,405,974	365,646,570	382,266,870	1,080,319,414	22,944,000	28,164,000	165,000	152,008,135
	70132	Overall Planning and Statistical Services	332,389,532	365,628,485	382,247,965	1,080,265,982	880,720,000	875,500,000	652,621,306	444,662,296
	70133	Other General Services	1,336,159,467	1,469,775,408	1,536,583,386	4,342,518,261	3,044,850,000	3,018,850,000	404,258,777	1,696,660,015
	70150	Research and Development General Public Services	212,000,000	233,200,000	243,800,001	689,000,001	120,300,000	120,300,000	3,000,000	0
703	Public Order and Safety		569,266,631	626,193,300	654,656,629	1,850,116,560	748,800,000	652,450,000	250,104,526	255,069,371
	70320	Fire Protection Services	95,000,000	104,500,000	109,250,000	308,750,000	75,000,000	75,000,000	11,548,400	0
	70330	Law Courts	464,084,500	510,492,956	533,697,179	1,508,274,635	673,800,000	577,450,000	238,556,126	255,069,371
	70340	Prisons	10,182,131	11,200,344	11,709,450	33,091,925	0	0	0	0
704	Economic Affairs		33,094,925,166	36,404,417,665	38,059,163,939	107,558,506,770	65,605,506,000	65,573,241,000	15,133,034,785	62,936,806,590
	70411	General Economic and Commercial Affairs	1,035,058,928	1,138,564,813	1,190,317,766	3,363,941,507	6,035,410,000	6,035,410,000	239,605,756	17,925,685,243
	70421	Agriculture	892,082,670	981,290,931	1,025,895,067	2,899,268,668	3,590,700,000	3,590,700,000	213,697,000	1,255,239,208
	70422	Forestry	3,000,000	3,300,001	3,450,000	9,750,001	8,581,000	8,581,000	0	0
	70423	Fishing, Livestock and Hunting	112,572,375	123,829,612	129,458,233	365,860,220	1,018,000,000	1,018,000,000	16,300,000	18,848,000
	70435	Electricity	680,000,000	748,000,000	782,000,000	2,210,000,000	639,465,000	607,200,000	444,027,936	412,444,083
	70441	Mining of Mineral Resources Other than Mineral Fuels	38,000,000	41,800,000	43,699,998	123,499,998	199,000,000	199,000,000	6,300,000	56,738,230
	70442	Manufacturing	19,772,027	21,749,229	22,737,831	64,259,087	137,000,000	137,000,000	0	0
	70443	Construction	148,099,140	162,909,055	170,314,012	481,322,207	230,000,000	230,000,000	0	0
	70451	Road Transport	30,040,713,715	33,044,785,084	34,546,820,775	97,632,319,574	53,497,350,000	53,497,350,000	14,209,204,093	43,267,851,827
	70460	Communication	2,291,719	2,520,890	2,635,476	7,448,085	50,000,000	50,000,000	3,900,000	0
	70474	Multipurpose Development Projects	52,706,630	57,977,293	60,612,625	171,296,548	150,000,000	150,000,000	0	0
	70481	Capex -R & D General Economic, Commercial and Labour Affairs	4,058,619	4,464,480	4,667,411	13,190,510	0	0	0	0
	70485	R & D Transport	10,000,000	11,000,000	11,500,000	32,500,000	0	0	0	0
	70486	R & D Communication	56,569,343	62,226,277	65,054,745	183,850,365	50,000,000	50,000,000	0	0
705	Environmental Protection		909,143,350	1,000,057,678	1,045,514,850	2,954,715,878	2,161,550,000	2,161,550,000	1,108,949,762	1,113,455,259
	70510	Waste Management	236,433,079	260,076,387	271,898,042	768,407,508	39,500,000	36,500,000	5,000,000	34,544,056
	70520	Waste Water Management	631,288,838	694,417,720	725,982,163	2,051,688,721	2,041,000,000	2,044,000,000	1,100,449,762	1,032,915,203
	70530	Pollution Abatement	25,316,498	27,848,144	29,113,971	82,278,613	35,050,000	35,050,000	2,500,000	45,996,000
	70550	R & D Environmental Protection	6,961,585	7,657,743	8,005,822	22,625,150	16,000,000	16,000,000	1,000,000	0
	70560	Environmental Protection	9,143,350	10,057,684	10,514,852	29,715,886	30,000,000	30,000,000	0	0

706	Housing and Community Amenities	1,230,841,924	1,316,125,430	1,375,949,313	3,922,916,667	3,928,015,000	4,030,280,000	288,317,975	946,073,533
70610	Housing Development	73,283,784	42,811,477	44,757,453	160,852,714	2,348,000,000	2,418,000,000	86,444,234	288,559,126
70620	Community Development	147,558,140	162,313,953	169,691,860	479,563,953	115,000,000	115,000,000	16,000,000	0
70630	Water Supply	919,000,000	1,010,900,000	1,056,850,000	2,986,750,000	1,338,530,000	1,336,280,000	181,373,740	657,514,406
70650	R & D Housng and Community Amenities	91,000,000	100,100,000	104,650,000	295,750,000	126,485,000	161,000,000	4,500,000	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION CONT'D....**

Function	Sub Function / Function Class	Function Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
707	Health		2,502,002,316	2,751,890,034	2,876,975,945	8,130,868,295	5,180,440,000	5,180,440,000	524,143,325	1,947,180,296
	70721	General Medical Services	1,718,213	1,890,034	1,975,945	5,584,192	20,000,000	20,000,000	0	0
	70740	Public Health Services	0	0	0	0	0	0	0	0
	70750	R & D Health	2,500,284,103	2,750,000,000	2,875,000,000	8,125,284,103	5,160,440,000	5,160,440,000	524,143,325	1,947,180,296
708	Recreation, Culture and Religion		721,823,263	790,979,138	826,932,743	2,339,735,144	2,045,715,000	2,072,065,000	1,207,143,938	1,168,383,017
	70810	Recreational and Sporting Services	453,897,979	499,287,772	521,982,677	1,475,168,428	1,473,715,000	1,500,065,000	1,099,711,546	1,023,893,017
	70820	Cultural Services	50,000,000	88,000,000	92,000,000	230,000,000	0	0	0	0
	70830	Brooadcasting and Publishing Services	198,564,796	185,421,274	193,849,515	577,835,585	477,000,000	477,000,000	103,432,392	140,990,000
	70850	R & D Recreation Culture, and Religion	19,360,488	18,270,092	19,100,551	56,731,131	95,000,000	95,000,000	4,000,000	3,500,000
709	Education		3,007,336,840	3,308,070,524	3,458,437,362	9,773,844,726	7,250,270,000	7,250,270,000	1,097,165,936	3,073,567,474
	70912	Primary Education	81,208,136	341,770,000	357,305,000	780,283,136	156,000,000	156,000,000	13,171,250	6,432,955
	70921	Lower Secondary Education	20,958,136	23,053,950	24,101,857	68,113,943	30,000,000	30,000,000	0	0
	70922	Upper Secondary Education	0	0	0	0	0	0	0	0
	70941	First Stage of Tertiary Education	0	0	0	0	0	0	0	1,500,000,000
	70950	Education Not Defined by Level	7,336,840	8,070,522	8,437,363	23,844,725	8,000,000	8,000,000	5,000,000	0
	70960	Subsidiary Services to Education	0	0	0	0	0	0	0	88,437,500
	70970	R & D Education	2,897,833,728	2,935,176,052	3,068,593,142	8,901,602,922	7,056,270,000	7,056,270,000	1,078,994,686	1,478,697,019
710	Social Protection		258,589,321	280,917,398	293,686,367	833,193,086	402,200,000	402,200,000	105,200,000	64,137,800
	71011	Sickness	2,458,552	2,704,408	2,827,335	7,990,295	1,000,000	1,000,000	0	500,000
	71012	Disability	26,737,484	25,880,379	27,056,760	79,674,623	26,000,000	26,000,000	5,800,000	9,529,000
	71020	Old Age	9,171,048	10,088,152	10,546,704	29,805,904	6,000,000	6,000,000	0	0
	71040	Family and Children	30,181,560	33,199,715	34,708,795	98,090,070	28,000,000	28,000,000	23,100,000	0
	71050	Umemployment	0	0	0	0	12,000,000	12,000,000	0	0
	71060	Housing	0	0	0	0	0	0	0	3,433,800
	71070	Social Exclusions	30,923,107	34,015,416	35,561,572	100,500,095	43,700,000	43,700,000	3,900,000	5,800,000
	71080	R & D Social Protection	159,117,570	175,029,328	182,985,201	517,132,099	285,500,000	285,500,000	72,400,000	44,875,000
Grand Total			52,695,984,648	57,590,912,572	60,208,681,362	170,495,578,582	110,979,385,700	110,979,385,700	23,367,242,813	84,850,577,870

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY PROGRAMME**

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM

Programme Code	Programme Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
01	Economic Empowerment Through Agriculture	1,022,715,898	1,124,987,480	1,176,123,280	3,323,826,658	4,613,700,000	4,613,700,000	229,997,000	1,274,087,208
03	Poverty Allevation	0	0	0	0	40,000,000	40,000,000	2,000,000	0
04	Improvement to Human Health	2,500,284,103	2,750,000,000	2,875,000,000	8,125,284,103	5,160,440,000	5,160,440,000	524,143,325	1,947,180,296
05	Enhancing Skills and Knowledge	3,000,000,000	3,300,000,002	3,449,999,999	9,750,000,001	7,242,270,000	7,242,270,000	1,092,165,936	3,073,567,474
06	Housing and Urban Development	500,000,000	549,999,997	574,999,998	1,624,999,995	3,300,000,000	3,300,000,000	777,254,039	1,037,546,380
07	Gender	274,038,819	301,442,697	315,144,634	890,626,150	423,200,000	423,200,000	117,200,000	60,704,000
08	Youth	105,961,181	109,999,998	115,000,003	330,961,182	630,000,000	630,000,000	428,901,741	290,213,223
09	Environmental Improvement	903,437,957	993,781,747	1,038,953,648	2,936,173,352	2,160,131,000	2,160,131,000	1,108,949,762	1,113,455,259
10	Water Resources and Rual Development	1,025,000,000	1,127,500,000	1,178,750,000	3,331,250,000	1,480,015,000	1,512,280,000	185,873,740	657,514,406
11	Information Communication and Technology	589,343,481	648,277,827	677,745,003	1,915,366,311	976,300,000	976,300,000	115,732,392	201,228,230
12	Growing the Private Sector	387,886,467	426,675,109	446,069,439	1,260,631,015	4,571,910,000	4,571,910,000	138,829,756	17,711,798,388
13	Reform of Government and Governance	11,517,316,742	12,301,247,717	12,860,395,354	36,678,959,813	26,084,604,700	26,084,604,700	3,992,963,092	13,802,987,095
14	Power	680,000,000	748,000,000	782,000,000	2,210,000,000	639,465,000	607,200,000	444,027,936	412,444,083
17	Road	30,190,000,000	33,208,999,998	34,718,500,004	98,117,500,002	53,657,350,000	53,657,350,000	14,209,204,093	43,267,851,827
Grand Total		52,695,984,648	57,590,912,572	60,208,681,362	170,495,578,582	110,979,385,700	110,979,385,700	23,367,242,813	84,850,577,870

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY
PROGRAMME AND PROGRAMME OBJECTIVES**

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12 2015 =N=	Actual 2014 =N=
01	Economic Empowerment Through Agriculture		1,022,715,898	1,124,987,480	1,176,123,280	3,323,826,658	4,613,700,000	4,613,700,000	229,997,000	1,274,087,208
	0101	To increase food production by 100% by 2020	871,477,854	958,625,636	1,002,199,531	2,832,303,021	4,343,700,000	4,343,700,000	221,072,000	1,069,499,130
	0106	To double poultry production by year 2020	1,029,309	1,132,240	1,183,706	3,345,255	2,000,000	2,000,000	0	0
	0104	To increase agricultural productivity by 30% by year 2020	101,318,921	111,450,810	116,516,756	329,286,487	252,000,000	252,000,000	8,925,000	0
	0103	To double the rate of transfer of technology by year 2020	0	0	0	0	0	0	0	0
	0102	To double number of farmers who have access to credit by 2020	1,000,000	1,100,000	1,150,000	3,250,000	5,000,000	5,000,000	0	0
	0105	To double the disposable income of farmers by year 2020	2,029,309	2,232,240	2,333,706	6,595,255	8,000,000	8,000,000	0	204,588,078
	0108	To increase the irrigable areas in the State by 20% by 2020	20,608,793	22,669,672	23,700,112	66,978,577	3,000,000	3,000,000	0	0
	0109	To increase poultry prod annually by 10,000,000 bw 2015&2020	0	0	0	0	0	0	0	0
	0110	To produce 9,500 porkers annually between 2015 and 2020	3,246,895	3,571,584	3,733,929	10,552,408	0	0	0	0
	0111	To incr fish prod annually by 20000 metric tons bw 2015&2020	22,004,817	24,205,298	25,305,540	71,515,655	0	0	0	0
03	Poverty Alleviation		0	0	0	0	40,000,000	40,000,000	2,000,000	0
	0301	Reduce by 20% proportion of people who suffer hunger by 2020	0	0	0	0	20,000,000	20,000,000	2,000,000	0
	0303	Create an additional 100,000 Jobs by Year 2020	0	0	0	0	20,000,000	20,000,000	0	0
04	Improvement to Human Health		2,500,284,103	2,750,000,000	2,875,000,000	8,125,284,103	5,160,440,000	5,160,440,000	524,143,325	1,947,180,296
	0410	Rehab 10 PHCs & 2 Gen Hospitals annually btw 2015 & 2020	929,177,067	1,022,094,774	1,068,553,627	3,019,825,468	2,034,000,000	2,034,000,000	128,492,590	310,158,133
	0409	To scale up immunization coverage to 100% by 2020	480,383,753	528,422,128	552,441,316	1,561,247,197	1,640,000,000	1,640,000,000	177,942,673	514,037,413
	0406	Incr skilled assist @ birth to at least 40% of women by 2020	318,000,000	349,800,000	365,700,000	1,033,500,000	245,440,000	245,440,000	25,500,000	423,066,531
	0403	Reduce maternal mortality rate by 50% by 2020	288,219,180	317,041,098	331,452,057	936,712,335	150,000,000	150,000,000	0	0
	0407	Eliminate out of stock syndrome in public hospitals by 2020	30,000,000	33,000,000	34,500,000	97,500,000	60,000,000	60,000,000	46,439,002	1,349,140
	0405	Incr access for women/child to basic health care by 30% by 20	5,000,000	5,500,000	5,750,000	16,250,000	3,000,000	3,000,000	0	0
	0401	Halt by 2020 and begin reversal of HIV/AIDS spread	50,000,000	55,000,000	57,500,000	162,500,000	50,000,000	50,000,000	5,000,000	60,835,767
	0402	Halt by 2020 and begin reversal of malaria incidence	80,000,000	88,000,000	92,000,000	260,000,000	80,000,000	80,000,000	70,908,200	399,391,964
	0413	To reduce HIV prevalence by 30% by 2020	5,284,103	5,500,000	5,750,000	16,534,103	11,000,000	11,000,000	0	178,019,348
	0404	Reduce infant mortality rate by 50% by 2020	55,000,000	60,500,000	63,250,000	178,750,000	200,000,000	200,000,000	0	11,000,000
	0408	Improve respnse time to emergency call/treatmnt by 50% by 20	201,220,000	221,342,000	231,403,000	653,965,000	219,000,000	219,000,000	67,150,860	27,843,000
	0411	Incr by 30% access to esntl drugs agnst non-com dis by 2020	58,000,000	63,800,000	66,700,000	188,500,000	468,000,000	468,000,000	2,710,000	21,479,000
05	Enhancing Skills and Knowledge		3,000,000,000	3,300,000,002	3,449,999,999	9,750,000,001	7,242,270,000	7,242,270,000	1,092,165,936	3,073,567,474
	0501	To achieve 90% primary school enrolment by 2020	1,525,521,538	1,689,458,693	1,766,252,269	4,981,232,500	3,206,000,000	3,206,000,000	819,957,351	330,824,314

	0504	Achieve 40% transition from primary to secondary sch by2020	187,556,272	206,311,900	215,689,714	609,557,886	506,900,000	506,900,000	10,521,310	5,500,000
	0505	Incr by30%,prov of furniture,instrctl mat&Eq to sch by 2020	348,134,516	304,297,968	318,129,694	970,562,178	757,000,000	757,000,000	0	2,000,000
	0509	Est.3vocationl/tech sch in each of the senatorial Zn by2020	0	0	0	0	0	0	0	0
	0510	To increase by 30% adult and youth literacy level by 2020	136,896,272	150,585,900	157,430,713	444,912,885	631,600,000	631,600,000	109,756,400	1,831,724,660
	0502	Increase by 30% community involvement in education by 2020	20,000,000	22,000,000	23,000,000	65,000,000	125,900,000	125,900,000	3,194,875	88,437,500
	0508	To reduce teacher-student ratio by 30% by 2020	27,211,572	29,932,730	31,293,307	88,437,609	76,370,000	76,370,000	0	0
	0507	Est. libraries annually in 20 Sec. Schools btw 2015 & 2020	282,855,558	170,781,111	178,543,888	632,180,557	611,500,000	611,500,000	125,776,000	127,081,000
	0506	To train 20% of teachers annually between 2015 and 2020	0	0	0	0	0	0	0	0
	0503	To rehabilitate 50 schools annually between 2015 and 2020	471,824,272	726,631,700	759,660,414	1,958,116,386	1,327,000,000	1,327,000,000	22,960,000	688,000,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT'D ...**

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12 2015) =N=	Actual 2014 =N=
06	Housing and Urban Development		500,000,000	549,999,997	574,999,998	1,624,999,995	3,300,000,000	3,300,000,000	777,254,039	1,037,546,380
	0602	Rehabilitate 10 public houses annually between 2015 and 2020	315,087,972	346,596,770	362,351,169	1,024,035,911	815,000,000	815,000,000	724,344,080	719,072,602
	0601	Dev low incme houses in Onitsha-200,Nnewi200,Awka300 by2020	0	0	0	0	2,032,000,000	2,032,000,000	22,597,234	225,231,800
	0605	To train 100 youths to acquire building skills by 2020	14,592,350	16,051,582	16,781,200	47,425,132	201,000,000	201,000,000	9,828,000	79,397,978
	0604	To develop 3 housing estates by 2020	168,575,492	185,433,040	193,861,815	547,870,347	185,000,000	185,000,000	20,404,725	8,844,000
	0603	Ensure regulation & control of urban dev in the State	1,744,186	1,918,605	2,005,814	5,668,605	67,000,000	67,000,000	80,000	5,000,000
07	Gender		274,038,819	301,442,697	315,144,634	890,626,150	423,200,000	423,200,000	117,200,000	60,704,000
	0701	Increase by 30% employment opportunities for men by 2020	1,117,105	1,228,815	1,284,670	3,630,590	1,000,000	1,000,000	0	0
	0704	Incr by20% no of physically challengd in pub empl by 2020	74,441,174	81,885,290	85,607,347	241,933,811	59,000,000	59,000,000	18,600,000	6,900,000
	0703	Increase by 30% male enrolment to secondary school by 2020	29,013,142	31,914,455	33,365,112	94,292,709	33,000,000	33,000,000	16,000,000	0
	0702	Increase by 20% women access to credit facilities by 2020	53,633,521	58,996,874	61,678,550	174,308,945	119,000,000	119,000,000	17,500,000	20,675,000
	0705	provide20%social-inclusive facilities in pub infrastr by2020	115,833,877	127,417,263	133,208,955	376,460,095	211,200,000	211,200,000	65,100,000	33,129,000
08	Youth		105,961,181	109,999,998	115,000,003	330,961,182	630,000,000	630,000,000	428,901,741	290,213,223
	0801	Est.3 skills acquisitn centres for youth empowerment by 2020	9,645,260	10,609,786	11,092,049	31,347,095	95,000,000	95,000,000	51,325,000	39,982,750
	0804	To build a standards sports stadium in Awka by 2020	7,082,569	7,790,825	8,144,955	23,018,349	115,000,000	115,000,000	68,911,741	8,743,200
	0805	Reduce youth unemployment & crime involvement by 30% by 2020	9,173,331	7,064,219	7,385,323	23,622,873	58,000,000	58,000,000	30,350,000	31,950,273
	0803	Incr by30% Anambra Sports men& women to nat/intl comp by2020	79,662,467	84,097,859	87,920,489	251,680,815	352,000,000	352,000,000	274,315,000	209,537,000
	0802	To reduce cases of drug abuse by 20% by 2020	397,554	437,309	457,187	1,292,050	10,000,000	10,000,000	4,000,000	0
09	Environmental Improvement		903,437,957	993,781,747	1,038,953,648	2,936,173,352	2,160,131,000	2,160,131,000	1,108,949,762	1,113,455,259
	0901	To establish three forest reserves in three senatorial zones	4,582,179	5,040,397	5,269,505	14,892,081	13,081,000	13,081,000	0	0
	0906	Dredge and maintain 30% of major drains and channels by 2020	20,056,968	22,062,665	23,065,512	65,185,145	66,500,000	66,500,000	13,960,000	23,661,000
	0904	To beautify 3 parks and markets by 2020	3,164,357	3,480,792	3,639,010	10,284,159	10,000,000	10,000,000	0	0

	0903	To implement Waste Management Policy	254,401,556	279,841,708	292,561,790	826,805,054	58,550,000	58,550,000	7,500,000	67,096,000
	0905	Control 10 erosion sites & halt further erosion menace by 2020	621,232,897	683,356,185	714,417,831	2,019,006,913	2,012,000,000	2,012,000,000	1,087,489,762	1,022,698,259
10	Water Resources and Rural Development		1,025,000,000	1,127,500,000	1,178,750,000	3,331,250,000	1,512,280,000	1,512,280,000	185,873,740	657,514,406
	1003	Incr by 30% sanitation of natural rural water supply by 2020	125,000,000	137,500,000	143,750,000	406,250,000	270,000,000	270,000,000	4,500,000	0
	1001	Reduce by 30% proportion people who lack acc to safe water by 2020	899,000,000	988,900,000	1,033,850,000	2,921,750,000	1,241,280,000	1,241,280,000	181,373,740	657,514,406
	1002	Control & regulate private involvement in borehole water supply	1,000,000	1,100,000	1,150,000	3,250,000	1,000,000	1,000,000	0	0
11	Information Communication and Technology		589,343,481	648,277,827	677,745,003	1,915,366,311	976,300,000	976,300,000	115,732,392	201,228,230
	1101	To create 25,000 additional jobs in ICT by 2020	471,482,234	485,630,455	507,704,569	1,464,817,258	701,000,000	701,000,000	96,632,392	111,378,230
	1102	Incr 20% computerization of govt delivery services by 2020	117,861,247	162,647,372	170,040,434	450,549,053	275,300,000	275,300,000	19,100,000	89,850,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT'D...

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12 2015) =N=	Actual 2014 =N=
12	Growing the Private Sector		387,886,467	426,675,109	446,069,439	1,260,631,015	4,571,910,000	4,571,910,000	138,829,756	17,711,798,388
	1204	To attract N5 billion foreign direct investment by 2020	67,637,462	74,401,207	77,783,082	219,821,751	2,480,000,000	2,480,000,000	67,000,000	16,470,322,258
	1201	Dev tourism sector to attract private sector participation	38,000,311	41,800,341	43,700,357	123,501,009	128,000,000	128,000,000	62,450,431	108,830,720
	1203	Provide enabling envrmnt for revival of 30% closed down inds	223,637,065	246,000,769	257,182,623	726,820,457	1,080,000,000	1,080,000,000	7,000,000	291,434,410
	1202	Incr by 80% the internally generated revenue base by 2020	58,611,629	64,472,792	67,403,377	190,487,798	883,910,000	883,910,000	2,379,325	841,211,000
13	Reform of Government and Governance		11,517,316,742	12,301,247,717	12,860,395,354	36,678,959,813	26,084,604,700	26,084,604,700	3,992,963,092	13,802,987,095
	1301	To evolve a budget based on realistic revenue targets by2020	2,307,453,833	2,524,023,950	2,638,752,318	7,470,230,101	4,778,010,000	4,778,010,000	751,896,836	1,836,272,997
	1302	To strive to have a balanced budget by 2020	143,275,270	157,602,795	164,766,558	465,644,623	474,050,000	474,050,000	42,106,041	203,783,075
	1305	Operationalize procuremen& Fiscal Responsibility Laws by2015	3,790,337,261	3,839,370,984	4,013,887,854	11,643,596,099	12,740,145,000	12,740,145,000	2,161,562,395	5,447,259,388
	1303	To improve capital-Recurrent Ratio to 60 : 40 by 2020	5,163,299,663	5,656,004,199	5,913,095,300	16,732,399,162	7,304,399,700	7,304,399,700	842,734,084	5,474,471,414
	1304	To adopt a mandatory budget calendar by 2020	112,950,715	124,245,789	129,893,324	367,089,828	788,000,000	788,000,000	194,663,736	841,200,221
14	Power		680,000,000	748,000,000	782,000,000	2,210,000,000	607,200,000	607,200,000	444,027,936	412,444,083
	1401	Rehabilitation of all Power Generation & Distribution Assets	680,000,000	748,000,000	782,000,000	2,210,000,000	607,200,000	607,200,000	444,027,936	412,444,083
17	Road		30,190,000,000	33,208,999,998	34,718,500,004	98,117,500,002	53,657,350,000	53,657,350,000	14,209,204,093	43,267,851,827
	1701	Construct/reconstruct 400km of road with asphalt lay by2020	84,825,813	93,308,395	97,549,686	275,683,894	111,000,000	111,000,000	24,649,000	0
	1702	Est. a road maintenance agency to manage all roads by 2020	30,105,174,187	33,115,691,603	34,620,950,318	97,841,816,108	53,546,350,000	53,546,350,000	14,184,555,093	43,267,851,827
Grand Total			52,695,984,648	57,590,912,572	60,208,681,362	170,495,578,582	110,979,385,700	110,979,385,700	23,367,242,813	84,850,577,870

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY GEO LOCATION**

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION

Senatorial Zone	Location Code	Location Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Anambra Central Zone			51,643,692,365	56,402,018,429	58,965,746,575	167,011,457,369	107,207,985,700	107,194,035,700	23,270,534,994	83,581,620,637
	404205	Awka North	45,196,662,250	49,321,955,810	51,563,862,920	146,082,480,980	96,268,634,000	96,423,769,000	22,643,715,542	76,644,855,244
	404206	Awka South	6,357,235,150	6,981,288,158	7,298,619,446	20,637,142,754	10,682,351,700	10,513,266,700	576,694,452	6,909,457,932
	404208	Dunukofia	37,209,441	40,930,385	42,790,857	120,930,683	204,000,000	204,000,000	18,125,000	27,307,460
	404210	Idemili North	2,585,524	2,844,076	2,973,352	8,402,952	3,000,000	3,000,000	2,000,000	0
	404213	Njikoka	50,000,000	55,000,000	57,500,000	162,500,000	50,000,000	50,000,000	30,000,000	0
Anambra Northern Zone			867,616,213	985,750,468	1,030,557,309	2,883,923,990	2,975,700,000	2,982,650,000	86,310,819	1,176,469,003
	404102	Anambra East	280,312,430	308,343,672	322,359,296	911,015,398	1,683,200,000	1,689,200,000	8,000,000	601,204,925
	404103	Anambra West	421,621,401	495,156,179	517,663,278	1,434,440,858	430,000,000	433,950,000	53,931,494	3,800,000
	404107	Ayamelum	117,297,563	129,027,317	134,892,195	381,217,075	634,500,000	634,500,000	17,000,000	526,538,078
	404116	Ogbaru	4,303,671	4,734,038	4,949,222	13,986,931	70,000,000	70,000,000	0	0
	404117	Onitsha North	36,518,355	40,170,191	41,996,109	118,684,655	140,000,000	137,000,000	2,379,325	44,926,000
	404118	Onitsha South	225,953	248,549	259,846	734,348	10,000,000	10,000,000	0	0
	404121	Oyi	7,336,840	8,070,522	8,437,363	23,844,725	8,000,000	8,000,000	5,000,000	0
Anambra southern Zone			184,676,070	203,143,675	212,377,478	600,197,223	795,700,000	802,700,000	10,397,000	92,488,230
	404301	Aguata	126,781,166	139,459,282	145,798,340	412,038,788	229,000,000	229,000,000	2,925,000	0
	404309	Ekwusigo	991,102	1,090,211	1,139,767	3,221,080	3,000,000	3,000,000	0	0
	404312	Ihiala	1,371,468	1,508,615	1,577,189	4,457,272	4,000,000	11,000,000	7,000,000	0
	404314	Nnewi North	43,695,937	48,065,531	50,250,327	142,011,795	507,700,000	507,700,000	0	66,688,230
	404315	Nnewi South	11,836,397	13,020,036	13,611,855	38,468,288	52,000,000	52,000,000	472,000	25,800,000
Grand Total			52,695,984,648	57,590,912,572	60,208,681,362	170,495,578,582	110,979,385,700	110,979,385,700	23,367,242,813	84,850,577,870

**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE
BY SECTOR**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF TOTAL BUDGETED EXPENDITURE BY SECTOR**

Sector	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
01	Administration Sector	27,743,068,031	28,402,494,655	28,895,675,736	85,041,238,422	44,903,172,299	16,704,482,824	23,078,233,872
	Personnel Cost	2,750,006,095	2,752,756,109	2,756,885,301	8,259,647,505	2,838,699,999	1,635,342,795	1,396,474,947
	Overhead Cost	15,279,086,739	15,294,365,842	15,312,718,959	45,886,171,540	18,727,882,600	11,967,311,377	8,741,563,065
	Capital Expenditure	9,713,975,197	10,355,372,704	10,826,071,476	30,895,419,377	23,336,589,700	3,101,828,652	12,940,195,860
02	Economic Sector	51,700,130,391	55,270,121,717	57,060,205,990	164,030,458,098	87,175,784,200	26,992,820,609	77,283,580,723
	Personnel Cost	4,620,900,368	4,625,521,275	4,632,459,578	13,878,881,221	1,727,000,000	1,633,914,643	1,359,971,676
	Overhead Cost	454,443,125	454,897,504	455,443,369	1,364,783,998	493,100,000	1,191,123,113	2,406,540,784
	Consolidated Revenue Fund Charges	11,031,390,012	11,037,278,901	11,040,223,345	33,108,892,258	13,658,444,200	7,412,285,582	8,262,519,242
	Capital Expenditure	35,593,396,886	39,152,424,037	40,932,079,698	115,677,900,621	71,297,240,000	16,755,497,271	65,254,549,021
03	Law & Justice Sector	2,812,527,390	2,830,674,978	2,859,163,761	8,502,366,129	2,485,895,000	1,666,544,686	1,330,090,478
	Personnel Cost	2,121,668,714	2,123,790,374	2,126,976,085	6,372,435,173	1,602,000,000	1,289,063,659	933,331,829
	Overhead Cost	154,135,000	154,289,242	154,474,345	462,898,587	180,880,000	138,924,901	135,689,278
	Capital Expenditure	536,723,676	552,595,362	577,713,331	1,667,032,369	703,015,000	238,556,126	261,069,371
04	Regional Sector	62,000,000	62,062,004	62,136,482	186,198,486	0	0	0
	Overhead Cost	62,000,000	62,062,004	62,136,482	186,198,486	0	0	0
05	Social Sector	19,129,595,048	19,814,674,275	20,171,847,212	59,116,116,535	29,931,591,000	10,627,427,436	14,362,637,603
	Personnel Cost	9,997,358,802	10,007,356,119	10,022,367,164	30,027,082,085	11,372,500,000	6,999,751,514	6,610,129,256
	Overhead Cost	2,339,236,246	2,341,575,465	2,344,385,413	7,025,197,124	2,916,550,000	356,315,158	1,357,744,729
	Capital Expenditure	6,793,000,000	7,465,742,691	7,805,094,635	22,063,837,326	15,642,541,000	3,271,360,764	6,394,763,618
Grand Total		101,447,320,860	106,380,027,629	109,049,029,181	316,876,377,670	164,496,442,499	55,991,275,554	116,054,542,674

**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE
BY ECONOMIC SEGMENT**

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF TOTAL BUDGETED EXPENDITURE BY ECONOMIC

Economic Code	Economic Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
Personnel Costs		19,489,953,979	19,509,443,901	19,538,708,176	58,538,106,056	17,540,199,999	17,540,199,999	11,558,072,610	10,299,907,708
21010100	Salaries and Wages	13,180,766,857	13,193,947,627	13,213,738,562	39,588,453,046	13,976,048,355	14,981,456,405	8,590,306,356	6,842,726,907
21020100	Allowances	3,477,436,603	3,480,914,002	3,486,135,470	10,444,486,075	3,484,685,644	2,558,743,594	2,888,331,112	3,394,574,707
21020200	Social Contribution	2,831,750,519	2,834,582,272	2,838,834,144	8,505,166,935	79,466,000	0	79,435,142	62,606,094
Overhead Costs		18,288,881,110	18,307,170,033	18,329,138,520	54,925,189,663	22,318,412,600	22,318,412,600	13,653,674,548	12,641,537,856
22020100	Travels and Transport	238,316,921	238,555,253	238,841,464	715,713,638	3,331,644,239	4,411,656,743	555,362,773	1,980,577,708
22020200	Utilities	97,719,669	97,817,431	97,934,809	293,471,909	241,940,400	241,940,400	65,847,603	88,008,651
22020300	Materials and Supplies	147,397,088	147,544,473	147,721,498	442,663,059	822,544,004	825,177,004	215,428,740	598,264,668
22020400	Maintenance Services	3,634,299,469	3,637,933,780	3,642,299,265	10,914,532,514	2,117,700,410	1,988,928,610	664,382,596	562,270,626
22020500	Training	145,769,621	130,900,366	131,057,425	407,727,412	539,632,000	284,632,000	325,926,990	149,413,600
22020600	Other Services	13,178,549,440	13,191,727,987	13,207,558,026	39,577,835,453	8,675,491,799	12,415,716,999	6,092,475,750	5,519,854,387
22020700	Consulting and Professional Services	8,991,155	9,000,159	9,010,974	27,002,288	116,825,000	16,740,000	104,553,040	4,194,600
22020800	Fuel and Lubricants	231,467,509	246,713,966	247,010,028	725,191,503	506,236,952	344,506,002	383,344,569	349,104,886
22020900	Financial Charges	8,650,518	8,659,174	8,669,583	25,979,275	1,133,498,054	53,436,000	1,083,958,805	2,225,623,548
22021000	Miscellaneous Expenses	596,624,242	597,220,874	597,937,558	1,791,782,674	4,022,045,542	1,713,878,842	3,352,956,532	1,163,273,782
22030100	Staff Loans and Advances	595,478	596,066	596,786	1,788,330	1,800,000	1,800,000	383,000	51,400
22040100	Local Grants and Contributions	500,000	500,504	501,104	1,501,608	809,054,200	20,000,000	809,054,150	900,000
22040200	Foreign Grants and Contributions	0	0	0	0	0	0	0	0
Consolidated Revenue Fund Charges		10,972,501,123	10,972,501,123	10,972,501,123	32,917,503,369	13,658,444,200	13,658,444,200	7,412,285,582	8,262,519,242
21010103	Salaries and Allowances of Statutory Office Holders	0	0	0	0	0	0	0	0
22010100	Pensions and Gratuities	5,963,226,621	5,963,226,621	5,963,226,621	17,889,679,863	8,097,800,000	8,097,800,000	6,654,357,409	7,015,293,496
22060000	Public Debt Charges	5,009,274,502	5,009,274,502	5,009,274,502	15,027,823,506	5,560,644,200	5,560,644,200	757,928,173	1,247,225,746
Transfer to Other Fund		16,500,000,000	8,000,000,000	4,000,000,000	28,500,000,000	53,816,860,683	22,601,942,684	12,586,360,093	62,253,161,523
22070100	Transfer to Capital Development Fund	16,500,000,000	8,000,000,000	4,000,000,000	28,500,000,000	53,816,860,683	22,601,942,684	12,586,360,093	62,253,161,523

Capital Expenditure		52,695,984,648	57,590,912,572	60,208,681,362	170,495,578,582	110,979,385,700	110,979,385,700	23,367,242,814	84,850,577,870
23010100	Purchase of Fixed Assets	3,852,038,871	4,225,426,703	4,417,491,559	12,494,957,133	3,908,956,700	3,764,328,700	1,636,657,011	2,050,529,736
23020100	Construction and Provision of Fixed Assets	9,999,887,757	11,011,692,581	11,512,224,074	32,523,804,412	27,769,676,000	27,782,289,000	3,139,864,080	4,494,549,628
23030100	Rehabilitation and Repairs of Fixed Assets	30,479,563,212	33,489,718,840	35,011,978,789	98,981,260,841	56,223,435,000	56,360,350,000	14,291,013,468	43,773,182,268
23040100	Preservation of the Environment	1,002,750,502	1,103,025,547	1,153,163,076	3,258,939,125	2,831,631,000	2,837,631,000	1,110,949,762	2,144,051,259
23050100	Acquisition of Non Tangible Assets	7,361,744,306	7,761,048,901	8,113,823,864	23,236,617,071	20,245,687,000	20,234,787,000	3,188,758,493	32,388,264,979
Total Expenditure including Transfers		117,947,320,860	114,380,027,629	113,049,029,181	345,376,377,670	218,313,303,182	187,098,385,183	68,577,635,647	178,307,704,199

PART TWO

STATISTICAL ANALYSIS

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATION

		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	22070000	22040100	23000000		
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Transfer to Other Funds	Local Grants and Contribution	Investment in Non Financial Assets	Total Actual Expenditure by Main Function	
701	General Public Services	1,064,590,790	321,708,439	-	6,606,387,335	179,505,808	45,865,205	188,611,405	607,536,938	312,501,290	6,087,897,950	100,709,200	321,912,673	6,348,527	3,309,820,964		757,928,173	12,586,360,093	809,054,150	3,653,182,566	36,959,921,508	
702	Defense								34,900												34,900	
703	Public Order and Safety	915,874,567	373,189,092	-		28,511,800	11,120,996	9,931,735	17,894,040	10,340,000	4,120,600	2,753,810	30,795,790	1,850	25,483,780	383,000	-			250,104,526	1,680,505,586	
704	Economic Affairs	809,829,846	225,902,544	5,000	47,970,074	22,387,858	5,742,602	11,043,298	22,405,345	1,500,000	239,900	1,090,030	17,125,494	1,076,750,980	9,348,536	-	-			-15,133,034,785	17,384,376,290	
705	Environmental Protection Housing and Community Amenities	136,460,925	-	-		72,900	-	340,850	2,000,500	-	-	-	2,114,000	-	124,500						1,108,949,762	1,250,063,436
706	Health	446,527,271	163,949,706	710,450		5,681,450	1,609,500	1,132,922	4,441,083	1,000,000	12,300	-	4,687,912	334,029	2,346,675						288,317,975	920,751,273
707	Recreation, Culture and Religion	1,073,118,431	130,566,692	-		226,832,749	191,800	1,667,890	3,998,240	-	-	-	1,082,700	21,702	4,138,850						524,143,325	1,965,762,379
708	Education	340,678,490	125,334,727	-		77,000	385,000	351,650	2,260,000	-	-	-	1,493,000	5,283	173,350						1,207,143,938	1,677,902,438
709	Social Protection	3,803,226,036	1,514,795,097	78,719,692		91,813,209	422,500	1,023,490	1,399,550	585,700	165,000	-	3,813,000	495,684	1,147,377						1,097,165,936	6,594,772,271
710	Social Protection	-	32,884,815	-		480,000	510,000	1,325,500	2,412,000	-	40,000	-	320,000	750	372,500						105,200,000	143,545,565
Total Expenditure by Economic Classification		8,590,306,356	2,888,331,112	79,435,142	6,654,357,409	555,362,773	65,847,603	215,428,740	664,382,596	325,926,990	6,092,475,750	104,553,040	383,344,569	1,083,958,805	3,352,956,532	383,000	757,928,173	12,586,360,093	809,054,150	23,367,242,813	68,577,635,647	

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATION

Sub function Codes	Function Class Descriptions	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	Staff Lo
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Lo
70111	Executive and Legislative Organs	1,056,310,883	277,107,120	186,300	6,589,930,239	186,412,008	50,648,285	191,887,948	609,813,298	318,845,000	6,088,715,690	103,363,010	326,126,313	6,348,527	3,309,766,114	
70112	Financial and Fiscal Affairs	424,979	32,125,651	-												
70131	General Personnel Services	7,854,928	12,459,068	-												
70132	Overall Planning and Statistical Services															
70133	Other General Services	-	16,600	-	16,457,096		83,900	340,290	3,007,190		72,260	-	1,616,460	-	404,850	
70150	Research and Development General Public Services	-	-	-				1,186,602	-	91,290	-	-	-	-	-	
70170	Public Debt Transaction															
70180	Transfer of a Gen Character b/2 different Govts															
70320	Fire Protection Services	-	-	-		2,412,500										
70330	Law Courts	915,874,567	373,189,092	-		19,193,100	6,254,016	5,128,300	12,645,390	3,905,000	3,230,600	100,000	24,965,690	1,850	25,133,780	
70411	General Economic and Commercial Affairs	371,494,905	149,819,451	-	47,970,074	13,608,608	5,034,910	9,345,848	16,261,495	1,500,000	138,000	1,090,030	12,972,794	1,076,700,229	7,851,147	
70421	Agriculture	385,664,386	54,650,805	-		7,984,750	289,000	1,397,300	3,109,900		101,900	-	2,221,300	3,735	58,000	
70423	Fishing, Livestock and Hunting		-													
70435	Electricity															
70441	Mining of Mineral Resources Other than Mineral Fuels															
70451	Road Transport	16,862,751	7,810,345	-		521,500	258,192	183,650	2,538,950	-	-	-	401,400	38,257	1,395,389	
70452	Water Transport						69,300									
70460	Communication		-	-												
70484	R & D Mining Manufacturing and Construction	35,807,804	13,621,943	5,000		273,000	91,200	116,500	495,000	-	-	-	1,530,000	8,758	44,000	
70510	Waste Management															
70520	Waste Water Management		-	-												
70530	Pollution Abatement															
70550	R & D Environmental Protection	136,460,925	-	-									2,114,000			
70560	Environmental Protection		-	-		72,900		340,850	2,000,500	-	-	-			124,500	
70610	Housing Development	242,539,168	102,662,731	-		4,982,450	1,609,500	664,590	836,533	-	-	-	2,824,412	299,993	1,057,515	
70620	Community Development	105,521,232														
70630	Water Supply	98,466,871	34,929,161	524,150		699,000		468,332	3,604,550	1,000,000	12,300	-	1,863,500	34,037	1,289,160	
70650	R & D Housing and Community Amenities		26,357,814	-												
70721	General Medical Services					226,210,749	5,000	51,150	235,840						567,000	
70731	General Hospital Services								387,400							
70740	Public Health Services	1,073,118,431	130,566,692	-		622,000	186,800	1,616,740	3,375,000	-	-	-	1,082,700	21,702	3,571,850	
70750	R & D Health															
70810	Recreational and Sporting Services	340,678,490	125,334,727	-		77,000	385,000	351,650	2,260,000	-	-	-	1,493,000	5,283	173,350	
70830	Broadcasting and Publishing Services															
70840	Religious and Other Community Services															
70850	R & D Recreation Culture and Religion															
70912	Primary Education															
70921	Lower Secondary Education					125,209	422,500	197,490	31,650	123,000	150,000			20,455	1,076,100	
70950	Education Not Defined by Level	19,277,003	4,543,862	-		1,500,000										
70960	Subsidiary Services to Education	3,684,954,243	1,474,803,521	78,719,692												
70970	R & D Education	98,994,790	35,447,715	-		90,188,000		826,000	1,367,900	462,700	15,000	-	3,813,000	475,229	71,277	
71012	Disability															
71020	Old Age															
71040	Family and Children															
71060	Housing		8,354,470													
71070	Social Exclusions															
71080	R & D Social Protection		24,530,345	-		480,000	510,000	1,325,500	2,412,000		40,000	-	320,000	750	372,500	
	Total Expenditure by Economic Classification	8,590,306,356	2,888,331,112	79,435,142	6,654,357,409	555,362,773	65,847,603	215,428,740	664,382,596	325,926,990	6,092,475,750	104,553,040	383,344,569	1,083,958,805	3,352,956,532	

ANALYSIS OF CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATION

Main Fuction Codes	Main Function Descriptions	Economic Classification Codes and Descriptions										Actual 2015	Budget 2015
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction/Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Acquisition of Non Tangible Assets		Preservation of the Environment		Total Actual Capital Expenditure by Function	Total Budgeted Capital Expenditure by Main Function
		Actual 2015	Budget 2015	Actual 2015	Budget 2015	Actual 2015	Budget 2015	Actual 2015	Actual 2015	Budget 2015	Budget 2015		
701	General Public Services	743,094,897.50	2,356,558,700	498,678,143	7,888,100,000	90,257,900	448,000,000	-	615,000,000	2,321,151,625.10	12,349,231,000	3,653,182,565.60	23,656,889,700
703	Public Order and Safety	197,859,133.42	263,670,000	19,233,400	190,539,000	-	15,000,000	-	2,000,000	33,011,992.60	181,241,000	250,104,526.02	652,450,000
704	Economic Affairs	15,401,000	220,600,000	628,827,367.56	6,691,700,000	14,066,997,604.64	53,088,350,000	2,000,000	78,581,000	419,808,813	5,494,010,000	15,133,034,785.20	65,573,241,000
705	Environmental Protection	-	22,500,000	-	-	-	-	1,108,949,761.82	2,139,050,000	-	-	1,108,949,761.82	2,161,550,000
706	Housing and Community Amenities	-	12,000,000	288,317,974.70	3,722,280,000	-	285,000,000	-	-	-	11,000,000	288,317,974.70	4,030,280,000
707	Health	3,557,900	44,000,000	99,000,000	780,000,000	128,757,963	2,510,000,000	-	3,000,000	292,827,462.03	1,843,440,000	524,143,325.03	5,180,440,000
708	Recreation, Culture and Religion	676,744,080	689,000,000	497,449,858	1,283,000,000	-	-	-	-	32,950,000	100,065,000	1,207,143,938	2,072,065,000
709	Education	-	130,000,000	1,085,857,336.49	7,082,670,000	5,000,000	8,000,000	-	-	6,308,600	29,600,000	1,097,165,936.49	7,250,270,000
710	Social Protection	-	26,000,000	22,500,000	144,000,000	-	6,000,000	-	-	82,700,000	226,200,000	105,200,000	402,200,000
Total Expenditure by Economic		1,636,657,010.92	3,764,328,700	3,139,864,079.75	27,782,289,000	14,291,013,467.64	56,360,350,000	1,110,949,761.82	2,837,631,000	3,188,758,492.73	20,234,787,000	23,367,242,812.86	110,979,385,700

ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Economic Classification Codes and Descriptions

Program Code	Programme Descriptions	Economic Classification Codes and Descriptions										Total Actual Capital Expenditure by Programme	Total Budgeted Capital Expenditure by Programme
		23010100		23020100		23030100		23040100		23050100		Actual 2015	Budget 2015
		Purchase of Fixed Assets		Construction/Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
Actual 2015	Budget 2015	Actual 2015	Budget 2015	Actual 2015	Budget 2015	Actual 2015	Budget 2015	Actual 2015	Budget 2015	Actual 2015	Budget 2015	Actual 2015	Budget 2015
01	Economic Empowerment Through Agriculture	1,200,000.00	3,600,000.00	95,400,000.00	2,963,000,000.00	6,000,000.00	5,000,000.00	2,000,000.00	70,000,000.00	125,397,000.00	1,572,100,000.00	229,997,000.00	4,613,700,000.00
03	Poverty Allevation					-	20,000,000.00			2,000,000.00	20,000,000.00	2,000,000.00	40,000,000.00
04	Improvement to Human Health	3,557,900.00	24,000,000.00	99,000,000.00	780,000,000.00	128,757,963.00	2,510,000,000.00	-	3,000,000.00	292,827,462.03	1,843,440,000.00	524,143,325.03	5,160,440,000.00
05	Enhancing Skills and Knowledge	-	130,000,000.00	1,085,857,336.49	7,082,670,000.00	-	-			6,308,600.00	29,600,000.00	1,092,165,936.49	7,242,270,000.00
06	Housing and Urban Development	662,577,080.00	671,000,000.00	114,676,959.22	2,624,000,000.00	-	-			-	5,000,000.00	777,254,039.22	3,300,000,000.00
07	Gender	-	26,000,000.00	24,500,000.00	147,000,000.00	5,000,000.00	14,000,000.00			87,700,000.00	236,200,000.00	117,200,000.00	423,200,000.00
08	Youth	14,167,000.00	25,000,000.00	381,784,741.00	543,000,000.00	-	-			32,950,000.00	62,000,000.00	428,901,741.00	630,000,000.00
09	Environmental Improvement	-	12,500,000.00					1,108,949,761.82	2,147,631,000.00	-	-	1,108,949,761.82	2,160,131,000.00
10	Water Resources and Rual Development			185,873,740.48	1,286,280,000.00	-	215,000,000.00			-	11,000,000.00	185,873,740.48	1,512,280,000.00
11	Information Communication and Technology	-	5,000,000.00	115,732,392.00	966,300,000.00					-	5,000,000.00	115,732,392.00	976,300,000.00
12	Growing the Private Sector			55,450,431.11	2,305,000,000.00	-	-			83,379,325.00	2,266,910,000.00	138,829,756.11	4,571,910,000.00
13	Reform of Government and Governance	955,155,030.92	2,840,228,700.00	512,911,543.00	8,265,339,000.00	90,257,900.00	663,500,000.00	-	617,000,000.00	2,434,638,617.70	13,698,537,000.00	3,992,963,091.62	26,084,604,700.00
14	Power			444,027,936.45	607,200,000.00							444,027,936.45	607,200,000.00
17	Road	-	27,000,000.00	24,649,000.00	212,500,000.00	14,060,997,604.64	52,932,850,000.00			123,557,488.00	485,000,000.00	14,209,204,092.64	53,657,350,000.00
Total Expenditure by Economic Classification		1,636,657,010.92	3,764,328,700.00	3,139,864,079.75	27,782,289,000.00	14,291,013,467.64	56,360,350,000.00	1,110,949,761.82	2,837,631,000.00	3,188,758,492.73	20,234,787,000.00	23,367,242,812.86	110,979,385,700.00

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATION

Sub Org Code	Sub Org Description	Economic Classification Codes and Descriptions																			
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	22070000	22040100	23050100	22050100
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	22030100 Staff Loans and Advances	Public Debt Charges	Transfer to Other Funds	Local Grants and Contribution	Acquisition of Non Tangible Assets	Total Actual Expenditure by Sub Org
11001001	Office of the Executive Governor	349,052,905	107,838,738	-	-	106,092,743	3,336,700	150,902,500	541,655,060	307,515,000	5,986,192,400	100,000,000	5	5,760,197	3,091,980,609	-	-	809,054,150	2,383,457,483	14,206,667,550	
11001002	Office of the Deputy Governor	52,130,119	10,309,749	-	-	4,407,000	8,660,750	9,100,510	13,549,222	-	591,528	-	1,664,269	144	32,593,238	-	-	-	889,401	133,895,930	
11002001	Special Adviser - IGR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11002002	Special Adviser - MDG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11002003	Special Adviser - Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11002004	Special Adviser - Town Union and Chieftaincy Matters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11002005	Special Adviser - Political Matters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11002006	Special Adviser - Legal Matters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11002007	Special Adviser - Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11003001	Anambra State Emergency Management Agency	-	16,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,600	
11010001	Department of Due Process	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11013001	Office of the Secretary to the State Government	110,118,974	54,010,673	-	-	28,033,393	1,462,100	1,666,100	3,266,640	1,500,000	92,110,122	-	3,973,740	10,128	60,384,519	-	-	-	298,755,576	655,291,966	
11018001	Anambra State Investment Promotion & Protection Agency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11021002	Liaison Office - Lagos	7,854,928	6,010,663	-	-	1,792,300	80,350	313,754	918,900	-	100,000	-	1,483,231	140	311,465	-	-	-	-	18,865,731	
11021003	Liaison Office - Abuja	4,950,066	6,448,405	-	-	2,643,630	1,158,000	1,097,830	2,570,700	-	29,000	-	1,640,400	-	848,620	-	-	-	-	21,386,651	
11033001	Anambra State Action Committee on AIDS - ANSACA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11038001	Pilgrims Welfare Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11044001	Ministry of Special Duties	-	-	-	-	595,000	958,300	1,526,892	2,966,390	91,290	72,260	45,700	1,616,460	-	478,250	-	-	-	4,000,000	12,350,542	
11051001	Anambra State Small Business Agency - ASBA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11184001	Volunteer Service Agency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11184002	Ocha Brigade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11184003	Awka Capital Territory Development Authority - ACTDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12003001	Anambra State House of Assembly	83,420,546	36,902,860	-	-	25,603,000	16,022,840	20,127,400	28,155,150	437,000	2,008,350	-	40,430,200	466,813	114,740,300	-	-	-	205,999,000	574,313,459	
13001001	Ministry of Youth and Sports	63,104,210	22,300,854	-	-	77,000	385,000	351,650	2,260,000	-	-	-	1,493,000	5,283	173,350	-	-	-	428,901,741	519,052,088	
13003001	National Youth Service Corp - NYSC	-	-	-	-	-	-	-	-	-	-	-	-	12,400	-	-	-	-	-	12,400	
14001001	Ministry of Women Affairs	122,630,205	19,074,500	-	-	480,000	510,000	1,325,500	2,412,000	-	40,000	-	320,000	750	372,500	-	-	-	117,200,000	264,365,455	

23013001	Government Printing Press							1,416,905	-							1,416,905	1,416,905	
25001001	Office of the Head of Service								546,000	336,000						882,000	882,000	
26001001	Ministry of Justice				3,262,829			106,400								3,369,229	3,369,229	
26051001	High Court of Justice				61,745,329	683,669										62,428,998	62,428,998	
26052001	Customary Court of Appeal Awka				717,055	304,235										1,021,290	1,021,290	
28001001	Ministry of Science, Technology and Mineral Resources				99,740,150				4,000							99,744,150	99,744,150	
29001001	Ministry of Transport	22,660,500	46,012,700		530,939,550	-	-									599,612,750	599,612,750	
34001001	Ministry of Works				73,671,940	-	-	2,595,000								76,266,940	76,266,940	
35001001	Ministry of Environment				-	177,766,843	-									177,766,843	177,766,843	
35055001	Anambra State Waste Management Agency - ASWAMA				-											-	-	
35109001	Forestry Department		2,540,087		518,900	750,000	278,420									4,087,407	4,087,407	
38001001	Ministry of Economic Planning & Budget				-	-										-	-	
38004001	State Bureau of Statistics				-											-	-	
39051001	Anambra State Sports Council				-					-						-	-	
40001001	Office of the Auditor General (State)				230,000											230,000	230,000	
40001002	Office of the Auditor General (Local Government)				240,000											240,000	240,000	
47001001	Civil Service Commission				-											-	-	
51001001	Ministry of Local Government and Chieftaincy Affairs				-	128,606,732										128,606,732	128,606,732	
53001001	Ministry of Housing and Urban Development				6,350,000		245,000									6,595,000	6,595,000	
53010001	Anambra State Housing Corporation															-	-	
60001001	Ministry of Lands, Survey and Town Planning		73,970		197,949,122	-	7,954,315	11,916,781	10,000	641,606,968						859,511,155	859,511,155	
60055001	Anambra State Urban Development Board (ASUDEB)				714,064,763											714,064,763	714,064,763	
61001001	Ministry of Public Utilities and Water Resources				5,069,000											5,069,000	5,069,000	
Total Expenditure by Economic Classification		39,285,610,294	7,076,251,534	22,660,500	56,004,337	3,417,304,015	8,525,904	31,266,449	25,297,981	1,512,000	641,606,968	89,868,910	8,811,538	1,455,699,703	-	548,541,431	4	13,383,351,271

