***Anambra State Government of Nigeria***

**2019 - 2021**

**MULTI YEAR BUDGET**

****

**OF**

**ANAMBRA STATE GOVERNMENT OF NIGERIA**

**THE BUDGET OF SUSTAINED ECONOMIC GROWTH AND YOUTH EMPOWERMENT**

***2019 Approved Estimates …The Budget of Sustained Economic Growth and Youth Empowerment* 1**

***Anambra State Government of Nigeria***

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**PROFILE**

**EXECUTIVE GOVERNOR:** HIS EXCELLENCY

DR. WILLIE OBIANO

GOVERNMENT HOUSE

AWKA

ANAMBRA STATE

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**HIS EXCELLENCY DR. WILLIE OBIANO EXECUTIVE GOVERNOR ANAMBRA STATE**

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**A SPEECH BY HIS EXCELLENCY, CHIEF WILLIE OBIANO AT THE PRESENTATION OF THE 2019 BUDGET ESTIMATE TO THE STATE HOUSE OF ASSEMBLY**

Protocol

*Your Excellency, the Deputy Governor,*

*The Honourable Speaker, Honourable Deputy Speaker,*

*Principal Officers of the House and other Honourable*

*Members of the Anambra State House of Assembly,*

*The Chief Judge of Anambra State,*

*The Secretary to the State Government,*

*The Chief of Staff,*

*The Head of Service,*

*Honourable Commissioners,*

*Special Advisers to the Governor,*

*The Clerk of the House,*

*Permanent Secretaries,*

*Principal Officers*

*Senior Special Assistants to the Governor,*

*Special Assistants to the Governor,*

*Members of the Press,*

*Distinguished Ladies and Gentlemen,*

*Good morning everyone.*

1. With great humility, I stand before you today, to present my administration's Draft Estimate and Roadmap for the 2019 Fiscal Year.

2. Madam Speaker and Honourable Lawmakers, the 2018 Budget offered us a great opportunity to distil the promise of my Economic Blueprint further in pursuit of a better Anambra State. And I am happy to report that even in the face of adversity, we remained firmly focused on our goals. We stayed true to our Vision of making Anambra State the First Choice Investment Destination and a hub for industrialization and commercial activities. We also kept to our Mission of making Anambra State a socially stable, business-friendly environment that would attract both indigenes and foreigners to seek wealth-creating opportunities.

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**A REVIEW OF THE 2018 FISCAL YEAR**

3. Madam Speaker and Honourable Lawmakers, the outgoing year 2018 is a watershed in the history of Anambra State and more so in the life of my administration. My Team and I were sworn in for our Second Term in office after a historic re-election that has become a landmark in the political narrative of Nigeria. And immediately after the ceremonies, we settled down to the brass task of providing effective leadership for Ndi Anambra.

4. Indeed, 2018 has also been a remarkable year for the country. It is no longer in doubt that Nigeria has come out of the economic recession that ravaged her from 2016. Studies show that the Nigerian Economy has continued to recover from the recession with the annual GDP Growth Rate moving from -1.5 in 2016 to 0.8% in 2017 and 1.5% in 2018. Similarly, the GDP of our dear State, Anambra has continued to grow exponentially in comparison to that of the country moving from 1% in 2017 at 3.8 trillion to 6% at 4.02 trillion in 2018. This is not surprising, however. Under my watch, Anambra has become the fourth largest economy in Nigeria.

5. Sadly, Madam Speaker and Hon Lawmakers, Nigeria may have come out of recession but it hasn't come out of its many domestic challenges. Boko Haram remains a potent threat to the peace and security of this country and a huge discouragement to meaningful investments.

6. The colossal loss of human lives caused by the endless clashes between herdsmen and farmers made global headlines and marked Nigeria out as one of the most unsafe places in the world. It cost Nigeria a great deal in investment and goodwill and heightened mutual suspicion among ethnic and religious groups.

7. The twin threats of Boko Haram in the North East and Herdsmen-Farmers Clashes in the North Central have continued to cast a huge shadow over Nigeria and send a negative signal about the country to the world. This has had adverse effects on the economy.

8. Torrential flooding swept across coastal communities, submerging huge investments and sweeping away farms and diverse income sources.

9. But in the middle of all the doom and gloom, our country took a bold step into the sunrise when Mr. President commissioned the highly impressive Abuja-Kaduna Light Rail Project in July. It was a symbolic initiative that demonstrates Nigeria's bold resolve to shake off her many problems and march forward into a bright new day.

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**The Anambra Scenario**

10. Madam Speaker and Hon Lawmakers, the year under review is a milestone for Anambra State. It is the year in which our dear state finally lived out the full meaning of its name as “Light of the Nation” on the world stage. Yes, five school girls from Regina Pacis Model Secondary School took the world by storm when they swept aside advanced countries like the US, China, Spain, Turkey and Uzbekistan to win the Gold Medal at the World Technovation Challenge in San Francisco, USA. Adaeze Onuigbo, Vivian Okoye, Promise Nnalue, Nwabuaku

Ossai and Jessica Osita of Regina Pacis Model Secondary School Onitsha have justified our massive investments in Education and other efforts to turn our schools into models of excellence. It is something for an African team to win medals in sports and the arts, but it is something extraordinary for a group of girls from Nigeria (not South Africa, mark you) to defeat the USA, China, Spain and Turkey in a science and innovation contest.

11. We also demonstrated to the world that the performance of the Golden Girls is a product of careful planning and solid investments when our own Amala Ezenwa, a Primary 4 Head Teacher from Awada won the overall Best School Administrator in Nigeria during the period under review. Ezenwa's success is a clear proof that Anambra has done a great deal of work in foundational education to ensure sustainability in the excellent performance of our children in all academic competitions. In the period under review, we donated the sum of N211,168,125 to the Catholic Church and N145,968,750 to the Anglican Church for interventions in mission schools in the State. We shall do more in the next fiscal year.

12. Madam Speaker and Hon Lawmakers, my administration demonstrated a great capacity to manage crisis this year when torrential flooding submerged a large portion of Anambra North. We rose to our full height to forestall what would have been a large scale disaster. Our timely response and swift deployment of rescue and relief efforts to affected areas made a world of difference.

13. In spite of threats to break our resolve, my administration maintained a firm handle on the security situation in the state to ensure that Anambra is not displaced as Nigeria's safest state. Our courageous decision to outlaw commercial motorcyclists in Onitsha and Awka quickly put a strong check on petty crimes in these cities and guaranteed safety for the masses.

14. And shortly after my inauguration, we donated 40 patrol trucks to security agencies to tighten our efforts a little and 50 motor cycles to the Special Motorbike Squad to mop up petty criminals. Similarly, our visionary Cattle Menace Committee ensured that Anambra did not fall victim to the widening circle of violence unleashed by the clashes between herdsmen and farmers. We have succeeded in bringing crime under our heels in Anambra State and we shall keep it like this by the Grace of God.

15. Despite the fact that Nigeria has exited recession, we have continued to implement the Economic Stimulus Package which was designed to reflate our sub-national economy and put more money in the hands of our people during the recessive period. We have doubled the N20m Choose-your-Project initiative and many communities have completed the projects they chose in the second phase of the project. 40 new communities have already applied for the 3rd Phase of the projects.

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16. Madam Speaker, Agriculture remains a major pillar of my administration. I am delighted to report once again that in spite of the menace of flood which washed most of our coastal communities away and swallowed hectares of farmland, major performance indicators point to a positive growth in the 2018 planting season. For instance, our efforts to make more people embrace farming yielded an impressive result. Over one thousand new farmers were duly registered within the period to bring the number from 109,137 in 2017 to 110,144 farmers. Similarly, Rice production rose from 345,000 metric tons in 2017 and currently stands at 440,000 metric tons. Cassava production shot up from 1,792,596 in 2016 to 1,881,589 metric tons in 2017 while Maize production increased from 39,902 to 43,521 metric tons in the last planting season. Land utilization also increased in the period under review due to the influx of more people into agriculture.

17. Madam Speaker and Hon Legislators, our passionate drive for improved infrastructure found great expression with the Light-up Anambra Campaign. Under this initiative, we have lit up over 500 kilometers of roads across the state and extended rural electricity to 5 local government areas including Orumba North and South, Anambra East and West and Ayamelum. We also extended 33KVA lines from Awada to Nnewi North at a cost of N1.8bn to boost power supply to Nnewi which is an industrial hub. We have also rehabilitated over 100 moribund rural and small town water schemes and are currently intervening in 60 projects across vulnerable and poor communities in the State.

18. Madam Speaker and Honourable Lawmakers, I am proud to report to Ndi Anambra once again that my administration did not drop the ball in the construction of roads and bridges in the outgoing fiscal year. Having made it clear at the onset of this administration that I was interested in building roads that would have economic importance, we targeted the completion of 40 roads before the rainy season made road construction impossible and almost surpassed our target. I personally supervised the placing of beams on the Umueje Bridge in Ayamelum Local Government Area and the Nengo River Bridge in Nteje. I am happy to report that we have achieved the construction of a total of 300 km of roads spread across the 21 LGAs in the State.

19. Madam Speaker and Honourable Lawmakers, I am also delighted to report here that we set up the Project Management and Monitoring Office in April 2018 and through this agency, we have achieved a continuous data collection of the status of all projects in MDAs. I am happy to announce that the PMMO has saved the State Government the sum of N468,654,956 in variance on Contractors' claims in certificates through a rigorous evaluation of claims before payment. It has also saved us over N400m from vetting alone.

20. Madam Speaker, I am happy to announce that after a protracted delay that lasted for one year, the Anambra Airport City Project finally got underway. The special drone brought in for the aerial survey of the project was seized by the Nigerian Customs in November 2017 and only released last week. The seizure had halted the speed with which the project had taken off with ground survey and sent the wrong signal about the authenticity of the project. But to the glory of God, the drone has been released and quickly put to use on the location by the Chinese. The aerial survey has been completed and we await the next phase of the implementation of the construction plan of the project. We have earmarked the sum of N1bn in commitment funds to ensure that the project is executed to the letter. I have no doubt that the Airport City Project will unlock the economic growth of the South East region and position Anambra State as the leading hub in the aviation industry in Africa.

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21. My administration also facilitated the full digitization of the Anambra Broadcasting Service (ABS), making it the most technologically advanced TV and Radio station in West Africa this year. ABS will be the first broadcast station to move from analogue to digital broadcasting once the National Broadcasting Commission begins the third phase of digital switch-over. We have opened negotiations with Multichoice Limited in Lagos for the addition of ABS to the DSTV platform. Broadcasting on the DSTV platform will make the station more competitive, as it will be the first TV station in the South East to be included on this platform. Consequently, ABS is undergoing transformation in the Editorial and Programmes Departments, including the procurement of state of the art cameras and materials for the editing and production suite of the Film and Video Censorship Department of the Ministry of Information & Public Enlightenment.

22. Madam Speaker and Hon Legislators, if we cast our minds back to when this administration started five years ago, I assured Ndi Anambra that my philosophy would be ana alu olu, ana alu mmadu! Madam Speaker, I have kept my promise. Even in the midst of extremities, we have never failed to pay salaries on time. We have also never failed to celebrate Christmas with bags of rice for workers. Pensions have been paid to our senior citizens and recently, the State Civil Service Commission conducted and successfully released the 2016 promotions for civil servants, covering senior management officers, senior officers and junior officers. Promotions are landmark events in the service, demanding huge financial outlay on the part of the Government, and salary increments for the deserving officers. Several State Governments across the Federation shy away from promotion exercises, so as to conserve funds but our story is different in Anambra State.

23. Indeed, we have continued to remind Ndi Anambra in more ways than one that this administration is all about the people, including women and children. To this effect, we have inaugurated the State Steering Committee on Child Labor in a bid to tackle the hydra-headed monster of child labor and trafficking. There has also been increase in awareness creation on the dangers of child labor, abuse & trafficking. The Ministry of Women and Children Affairs has in collaboration with Caring Family Enhancement Initiative (CAFÉ) trained and empowered more than 4000 people on different skills. It has also provided psycho-socio support to more than 4800 orphans and vulnerable children across the 21 LGAs.

24. Madam Speaker and Honourable Lawmakers, at the middle of 2018, we had achieved a recurrent expenditure budget performance rate of approximately 55% while our capital expenditure budget performance stood at approximately 50% mainly due to the delay caused by the flood. This led to an aggregate half year budget performance of 52%. However, I expect our overall budget performance to improve to approximately 75-80% by the end of the current fiscal year.

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**The 2019 BUDGET**

25. Madam Speaker and Honourable Lawmakers, in the last 5 years of my administration I have worked ceaselessly with members of this hallowed chamber to tackle various key socio-economic issues that affect Ndi Anambra. And happily, our dear state has improved tremendously in all indices of development despite dwindling resources from the centre.

26. Therefore, I, the Governor of Anambra state, submit to this hallowed chamber the draft estimates of the 2019 budget titled “Budget for Sustained Economic Growth and Youth Empowerment”. The proposed budget has a total size of N157.1bn with 41.3% earmarked as recurrent expenditures and 58.7% for capital expenditures. Madam Speaker, these draft estimates for 2019 clearly demonstrate my administration's determination to continue delivering good governance and purposeful leadership to Ndi Anambra.

**The 2019 Budget Policy Thrusts:**

27. Madam Speaker and Honourable Lawmakers, the 2019 draft budget estimate was created in line with the following policy thrusts: **a. Resource Planning and data optimization:**

28. In the 2019 fiscal year, we plan to review our 4-year State Development Plan and finalize the preparation 2019-2021 medium term sector strategies across key MDAs. We also plan to ensure increased capacity building for officers involved in the budget preparation and execution. This will strengthen the resource allocation and utilization process and ultimately ensure that we achieve more in sectors that will benefit the populace. Presently we are working in collaboration with BudgiT to simplify our annual budget to ensure that Ndi Anambra understand the allocations to areas that affect their lives and fully participate in monitoring the implementation of the budget.

29. Maximizing the use of data in planning is a key focus of this administration in the upcoming year and we are set to completely transform the State Bureau of Statistics to a world class institution that will gather data, analyze and disseminate information that support policy formulation and implementation and improve our IGR. We intend to leverage technology to achieve this transformation.

30. Development partnership coordination has been strengthened to ensure that donor assisted projects fully align with the strategic priorities of the state. We have also created a portfolio coordination office specifically to sustain our performance in World Bank assisted projects and programmes in the State.

**b. Increased Internally Generated Revenue**

31. We are focused on ensuring improved fiscal sustainability and we intend to achieve this by increasing Internally Generated Revenue. We have put structures in place to improve revenue by carrying out and harmonizing enumerations across all revenue generating agencies. Automation and enforcement will also play major roles in ensuring that revenue generation is increased systematically and significantly.

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**c. Economic Diversification and Empowerment:**

32. In 2019, focus will be on diversifying the economy by investing heavily in the creative economy, agriculture, technology and tourism. This will ensure that jobs are created for the teeming youths of Anambra State. We also intend to intervene in the areas of job creation through youth empowerment and skill acquisition in partnership with the private sector. This will assist in improving the means of livelihood for the poor and vulnerable.

**d. Strategic Collaborations:**

33. This administration has developed and maintained strong ties with Federal MDAs and key development partners (such as the World Bank, European Union and the United Nations System, etc.) to jointly intervene in Social Investments, Works & Infrastructure, Education, Healthcare and Environment sectors of our economy. These collaborations have over the years supported implementation of people-oriented programs in line with the state development agenda. To ensure the sustainability of these collaborations, we aligned the work plans of our development partners to our annual budget.

**e. Public-Private-Partnerships:**

And finally we hope to sustain the drive by strengthening and refocusing our investment climate by channeling significant resources towards providing infrastructures and reducing the bureaucratic bottlenecks involved in starting and running businesses in Anambra State.

**Bases and Assumptions for the Draft FY 2019 Budget Estimate:**

34. We adopted the following macro-economic assumptions for the Budget estimates:

35. A Crude oil price benchmark of US$60/bbl and an average daily production of 1.9m barrels average against FG production benchmark of 2.3m barrels per day, translating to a projected annual FAAC of N40.0bn as against the 2018 figure of N29.7bn.

36. Value Added Tax revenue projection is maintained at N12.0bn annually in line with 2018 figure of N9.1bn.

37. Internally Generated Revenues are projected at N3.0bn monthly (N36.0bn annually) compared with the current actual run rate of N1.3bn monthly (N15.6bn annually). To achieve this, we expect to aggressively sustain the growth of our tax database, optimizing our IGR windows through continuous enumeration and automation and strengthening our enforcement initiatives in the State.

38. Capital Receipts (including grants, counterpart funds, aid and concessionary funding) is estimated at N19.8bn

39. The sum of N26bn is estimated from reimbursements from Federal Government for works done on Federal roads out of the 43.8bn owed to the State;

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40. Personnel costs are estimated at N1.66bn monthly (N20.0bn for the year). This figure will accommodate new hires into the civil service such as the replacement of retired teachers, promotions, appointments and a projected salary increment;

41. Total Overheads are estimated at N2.08bn monthly (N25.0bn for the year); while Social Benefits and Contributions including (Pensions, Gratuities and group life insurance) are projected at N1.25bn monthly (N15.05bn); These increases are to accommodate new hires, staff retirement and increased subventions to key ministries, departments and agencies;

42. We have provided for N14bn in domestic debt financing. This is comprising of single digit concessionary program lending for interventions in Agriculture, Industrialization, Trade, Commerce and Youth Empowerment.

**FY2019 Budget Envelope**

43. Madam Speaker and Honourable members, for 2019 we are proposing a budget size of N157.1bn, with a spending ratio of N65.33bn for Recurrent Expenditure and N91.8bn on Capital Expenditure to drive our policy thrusts of sustaining economic growth and youth empowerment. This budget seeks to sustain our previous performance and ensure that Anambra State continues to maintain its status as a hub for business and a destination for new investments.

Highlights of our Sectoral Capital Plans:

**Road Works & Infrastructure**

44. Our continued intervention on Roads and Bridges, which remains a key focus of this administration, is estimated at N22.4bn of which the construction of new roads will gulp N20.9bn and the sum of N1.5bn for Anambra State Road Maintenance Agency (ARMA) to support on going rehabilitation of roads and construction and of rural/community roads. In 2019 we shall continue the installation of traffic lights at strategic road intersections to improve traffic flow in the state.

**Agriculture and related Sectors**

45. In agriculture, we aim to improve on the success we have achieved in the last five (5) years. We intend to develop additional 2,000 hectares of land across the three senatorial zones under the Community Agriculture Land Development Project. A substantial amount has been allocated to the procurement of agro inputs to support our farmers. My administration will increase support to businesses engaged in export driven large scale agro-allied investments with focus on creating jobs and alleviating poverty.

46. We shall continue our collaboration with development partners (Central Bank of Nigeria, FADAMA and IFAD, RAAMP) to support increased farming activities and access to farmlands to ensure that our programmes and policies are implemented.

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47. Finally we shall sustain our progress by implementing a number of youth orientated empowerment schemes such as the Youth Empowerment Scheme for fish farming, animal husbandry and crop production..

**Education**

48. Our commitment to deliver a globally competitive education requires a proper funding of the educational sector. Thus, we are projecting a total capital expenditure of N11.9bn for Education across the following areas:

49. N1.5bn for the World Bank Assisted State Education Programme & Intervention Project (SEPIP); while over N3.0bn has been allocated to infrastructure and capacity improvement in state-owned universities/colleges and polytechnics in the State.

50. Madam Speaker it may interest you to know that during my recent trip to Boston, we held serious deliberations with the African Studies Library of Boston University on the possibilities of forging a partnership with Chukwuemeka Odumegwu Ojukwu University. In the coming year, we will be partnering with the Cambridge Innovation Centre in the Massachusetts Institute of Technology to set up a world class innovation hub in Anambra State. This investment is expected to train, incubate and empower over 1,000 youths annually.

**Youth Empowerment & Creative Economy**

51. In the 2019 Fiscal Year, Youth Empowerment will be a key focus of my administration. This will increase employment opportunities for our youths and ensure the socio-economic growth of the State. The main driver towards achieving this is the Youth Entrepreneurship & Empowerment Programme where we have allocated N1.4bn to empower up to 10,000 youths through vocational, agricultural and artisan training programmes as well as the provision of interest-free start-up capital to commence their businesses. There is also an additional N100 million earmarked for the film village to facilitate job creation in the creative sector.

**Health**

52. My administration understands that health is the greatest wealth, and hence will continue to embark on numerous strategic developmental initiatives aimed at improving the quality of healthcare services for Ndi Anambra. An additional N2bn has been earmarked to boost the Anambra State Health Insurance Scheme to ensure adequate implementation of the programme state-wide, specifically providing cover for the downtrodden and most vulnerable. We shall also utilize over N1bn in the Construction & Equipping of the Anambra State University Teaching Hospital and N2bn in the rehabilitation and re-equipment of general hospitals respectively. We have budgeted N9bn to achieve this and other strategic interventions in Health.

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**Small & Medium Enterprises Development**

53. Consolidating on the funding success of 2018 where over 10,000 direct and indirect jobs were created, we have allocated the sum of N500m to the Micro Small & Medium Enterprise Funding Programmes to be implemented through the Anambra State Small Business Agency (ASBA) for 2019. We have also earmarked funds to kickstart the development of a modern all-inclusive SME Industrial Park in the State.

**Water Resources and Public Utilities**

54. Following the ongoing works at the Onitsha Water Scheme which will ensure that over 5,000 households have access to pipe borne water, we have allocated N150m to the New Greater Onitsha Water Scheme. We shall also continue to invest heavily in the development of the greater Awka Water Development Scheme as well as the Nnewi Water Development Scheme. Nonetheless, the Rural Water Rehabilitation Scheme across the State will continue to receive a great amount of allocation to ensure availability of clean portable water in our rural areas and improved sanitary conditions. Our achievements in the “Light-Up Anambra Program” and other Rural Electrification Schemes shall also be sustained as it has been effective in tackling insecurity as well as creating a “Night-Life Economy”. To achieve this and more we are allocating the sum of N4.8bn.

**Community Social Development Program**

55. It's no longer news that the “N20 Million Community-Choose-Your-Own-Project” initiative has had such a tremendous impact that other States have begun to replicate this Programme. Through this novel project, we have provided Ndi Anambra a sense of belonging as it continues to positively impact all our 181 communities in the State, increasing economic activity across the nooks and crannies in the State as well as creating jobs for the youth and unemployed. We shall take this Programme to the next level in the New Year. We have budgeted N2.8bn for the 3rd Phase of community development projects. We have also set up the Community Social Development Agency with support from the World Bank to improve infrastructural development across poor and vulnerable communities.

56. Madam Speaker and Hon Lawmakers, this Budget seeks to provide a new phase of development for Anambra State. I am therefore optimistic that it will be given a speedy consideration and passage to ensure a sustained and steady advancement of our dear state.

**Thank you.**

**Willie Obiano**

**Governor**

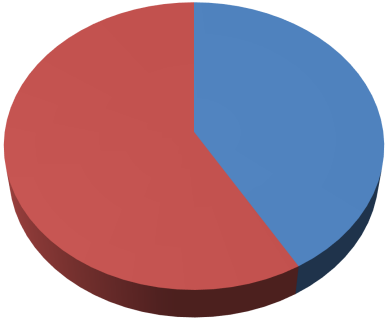
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**CHART PRESENTATION OF 2019 BUDGET**

**2019 Budget Size**

**=N= 157,170,671,809**

**Recurrent Expenditure** 

**65,336,036,781**

**42%**

**Capital Expendiure**

**91,834,635,028**

**58%**

**Recurrent Expenditure Capital Expendiure**

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**CAPITAL EXPENDITURE BY PROGRAM =N=91,834,835,028**

**Societal Re**

**Orientation**

**-**

**Miscellaneous Expenses**

**4,761,750,622 11%**

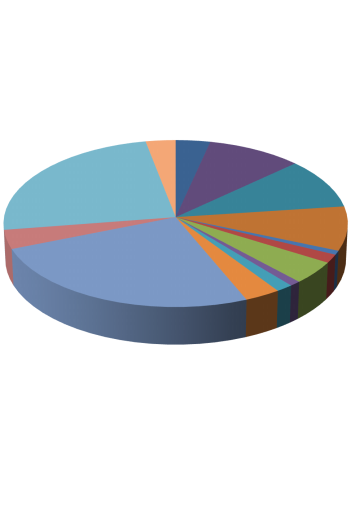
**RECURRENT EPENDITURE =N=65,336,036,781**

**Airways**

**2,776,500,000 3%**

**Rail**

**-**

**Economic** 

**Empowerment**

**Through**

**Agriculture**

**3,196,734,000**

**3%**

**Road**

**22,393,556,614**

**24%**

**Reform of**

**Government and**

**Governance**

**0%**

**Poverty Alleviation -**

**0%**

**Improvement to**

**Health**

**8,813,835,000**

**10%**

**Enhancing Skills**

**and Knowledge**

**9,025,064,665**

**10%**

**Housing and**

**Financial Charges 23,281,571**

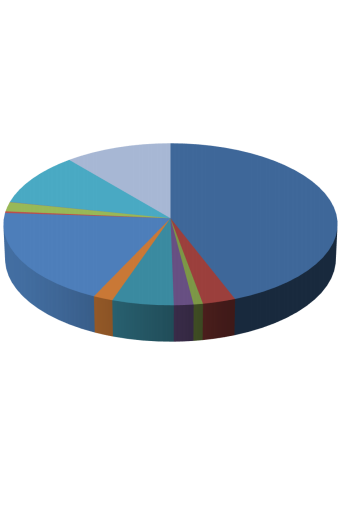
**0%**

**Fuel and**

**Lubricants**

**841,953,276**

**2%**

**Staff Loans and** 

**Advances**

**485,600**

**0%**

**Local Grants and**

**Contributions**

**5,000,000,000**

**11%**

**Other Services**

**8,549,357,893**

**19%**

**Maintenance**

**Services**

**Personnel Costs**

**19,850,283,185**

**44%**

**Travels and**

**0%**

**Water Ways 27,000,000 0%**

**23,121,765,713 25%**

**Growing the**

**Urban**

**Development 7,821,444,996 9%**

**Consulting and Professional Services**

**144,249,892 0%**

**2,498,582,125 5%**

**Transport**

**1,341,929,379 3%**

**Utilities**

**376,271,716**

**Power**

**3,352,000,000**

**Private Sector 2,887,384,650**

**Water Resources and Rural**

**Gender**

**1%**

**4%**

**3%**

**Development 894,500,000**

**711,000,000 1%**

**Training**

**Materials and Supplies**

**Information and 1% Communication**

**Youth**

**1,491,000,000**

**803,995,425 2%**

**792,699,997 2%**

**Technology 1,366,740,000 1%**

**Environmental 2% Improvement**

**3,956,109,390**

**4%**

***2019 Approved Estimates …The Budget of Sustained Economic Growth and Youth Empowerment* 16**

***Anambra State Government of Nigeria***

60,000,000,000 50,000,000,000 40,000,000,000

**2019 BUDGET**

**RECURRENT REVENUE =N=88,226,715,402**

**Share of Federal**

**Allocation,**

**=N=**

**52,232,273,096**

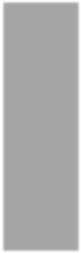
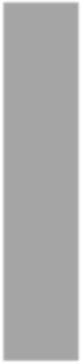
**2019 BUDGET**

**CAPITAL RECEIPTS**

**=N=91,834,635,028**

**Capital Aids and**

30,000,000,000 20,000,000,000 10,000,000,000 -

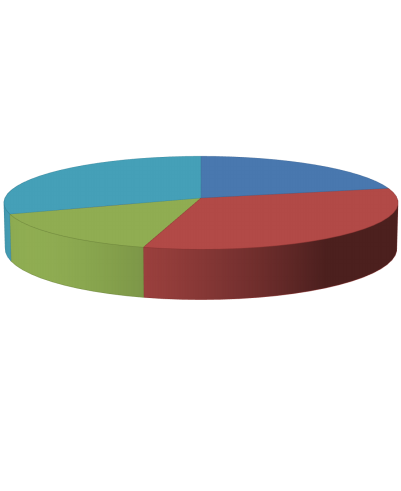
**Independent** 

**Revenue,**

**=N=**

**35,994,442,306**

Share of Federal Allocation Independent Revenue

**Transfer from** 

**CRF**

**28,000,000,000**

**30%**

**Internal Loans**

**14,000,000,000**

**15%**

**External Loans**

**-**

**0%**

**Grants**

**19,800,000,000 22%**

**Other Capital Receipts**

**30,034,635,028 33%**

***2019 Approved Estimates …The Budget of Sustained Economic Growth and Youth Empowerment* 17**

***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT**

**DRAFT STATEMENT OF ASSETS AND LIABILITIES**

**2018 2017**

**Actual Actual**

**=N= =N=**

**Liquid Assets**

Treasuries and Banks 9,540,152,698.23 15,960,177,481.33 **Sub Total 9,540,152,698.23 15,960,177,481.33**

**Investments and Other Assets**

Investments 13,794,577,248.28 13,794,577,248.28 Liability Over Assets 60,489,566,849.04 42,354,717,456.18 **Sub Total** 74,284,144,097.32 56,149,294,704.46 **Total Assets 83,824,296,795.55 72,109,472,185.79**

**Public Funds**

Consolidated Revenue Fund 5,269,874,358.00 15,045,587,986.05 Capital Development Fund 4,270,278,340.23 914,589,495.28 **Sub Total - Public Funds 9,540,152,698.23 15,960,177,481.33**

**Liabilities**

Internal Loans 27,688,137,431.54 27,396,107,380.21 External Loans 32,754,695,168.88 26,206,833,642.65 Contractual Obligation 10,969,656,957.19 216,755,168.18 Pension & Gratuities 1,859,050,851.27 1,560,902,717.56 Judgement Debt 1,012,603,688.44 768,695,795.86 **Sub Total: Liabilities 74,284,144,097.32 56,149,294,704.46 Public Fund + Liabilities 83,824,296,795.55 72,109,472,185.79**

***2019 Approved Estimates …The Budget of Sustained Economic Growth and Youth Empowerment* 18**

***Anambra State Government of Nigeria***

**CONSOLIDATED BUDGET SUMMARY**

**ANAMBRA STATE GOVERNMENT**

**2019 - 2021 CONSOLIDATED DRAFT BUDGET SUMMARY**

**Actual Actual Original Budget Final Budget Budget Budget Budget Total**

**2017 2018 2018 2018 2019 2,020 2,021 3 Years Budget**

**=N= =N= =N= =N= =N= =N= =N= =N=**

Opening Balance 27,827,982,978 15,960,177,481 15,960,177,481 15,960,177,481 9,540,152,698 4,430,831,319 4,772,692,018 9,540,152,698 **Receipts: Economic Summary**

Statutory Allocation 55,143,002,684 71,388,000,345 42,190,992,303 42,190,992,303 52,232,273,096 60,284,505,366 64,347,246,770 176,864,025,232 Independent Revenue 18,197,787,013 17,373,850,293 30,000,000,000 30,000,000,000 35,994,442,306 36,030,436,769 36,073,673,206 108,098,552,281 Capital Aid and Grants 1,385,344,632 5,986,906,716 35,549,650,000 35,549,650,000 19,800,000,000 17,517,500,000 17,538,521,007 54,856,021,007 Other Capital Receipts 7,655,629,500 1,978,367,092 49,850,000,000 49,850,000,000 30,034,635,028 33,394,970,540 31,090,060,931 94,519,666,499 Total Current Year Receipts **82,381,763,829 96,727,124,445 157,590,642,303 157,590,642,303 138,061,350,430 147,227,412,675 149,049,501,914 434,338,265,019 Total Projected Funds Available** 110,209,746,807 112,687,301,927 173,550,819,784 173,550,819,784 147,601,503,128 151,658,243,994 153,822,193,932 443,878,417,717

**Expenditure: Economic Summary**

Employees Compensation 13,983,281,189 15,412,966,988 20,120,163,186 18,712,825,917 19,850,163,185 19,870,013,343 19,893,857,380 59,614,033,908 Social Benefits 8,374,552,144 11,367,608,066 11,159,100,000 11,451,000,000 12,274,900,000 12,287,174,898 12,301,919,507 36,863,994,405 Overhead Costs 18,333,006,312 18,785,328,877 22,000,669,501 23,503,806,771 25,134,677,496 25,155,487,692 25,185,673,734 75,475,838,922 Repayment of External Loans 463,516,715 495,663,959 715,261,443 715,261,443 1,727,154,734 1,728,881,889 1,730,956,547 5,186,993,170 Repayment of Internal Loans 1,487,341,308 1,079,671,147 3,247,691,490 2,952,791,490 3,572,460,639 3,576,033,100 3,580,324,337 10,728,818,076 Service Wide Vote 955,099,656 228,417,079 7,240,580,727 7,147,780,727 2,776,680,727 6,355,490,514 6,363,117,105 15,495,288,346 **Total 43,596,797,325 47,369,656,117 64,483,466,347 64,483,466,348 65,336,036,781 68,973,081,436 69,055,848,610** 203,364,966,827

**Capital Expenditure Programmes Summary:**

Economic Empowerment Through Agriculture 810,895,326 404,343,798 3,758,710,000 3,758,710,000 3,196,734,000 3,199,930,805 3,203,770,708 9,600,435,513 Societal Re-Orientation - - - - - - - - Poverty Alleviation 0 57,023,674 1,000,000,000 1,000,000,000 - - - - Improvement to Health 1,443,185,461 550,805,224 7,800,661,300 7,800,661,300 8,813,835,000 8,822,648,886 8,833,236,072 26,469,719,958 Enhancing Skills and Knowledge 2,054,471,407 1,919,536,627 9,180,000,000 7,842,819,900 9,025,064,665 9,034,089,823 9,044,930,744 27,104,085,232 Housing and Urban Development 911,223,203 2,997,257,055 11,791,500,000 12,112,700,000 7,821,444,996 7,829,266,497 7,838,661,581 23,489,373,074 Gender 163,510,400 262,627,900 643,700,000 643,700,000 711,000,000 711,711,135 712,565,057 2,135,276,192 Youth 289,236,515 557,420,656 6,297,000,000 6,297,000,000 1,491,000,000 1,492,491,044 1,494,282,018 4,477,773,062 Environmental Improvement 1,639,547,938 2,286,052,977 2,588,200,000 2,597,000,000 3,956,109,390 3,960,065,526 3,964,817,582 11,880,992,498 Water Resources and Rurual Development 523,466,025 88,158,268 1,192,200,000 1,192,200,000 894,500,000 895,394,525 896,469,031 2,686,363,556 Information and Communication Technology 228,087,385 87,027,937 1,194,340,000 1,198,570,100 1,366,740,000 1,368,106,805 1,369,748,510 4,104,595,315 Growing the Private Sector 326,923,951 100,055,305 2,845,000,000 2,842,600,000 2,887,384,650 2,890,272,070 2,893,740,392 8,671,397,112 Reform of Government and Governance 12,741,140,502 11,899,416,759 23,516,723,700 26,234,103,800 23,121,765,713 23,144,887,711 23,172,661,502 69,439,314,926 Power 857,690,077 3,483,406,893 4,210,000,000 4,210,000,000 3,352,000,000 3,355,352,016 3,359,378,438 10,066,730,454 Water Ways 484,800 - 23,000,000 18,769,900 27,000,000 27,026,999 27,059,436 81,086,435 Road 32,381,137,767 25,889,634,298 28,730,607,300 27,612,807,300 22,393,556,614 22,415,950,203 22,442,849,338 67,252,356,155 Airways - - 1,660,000,000 1,070,000,000 2,776,500,000 2,779,276,495 2,782,611,622 8,338,388,117

**Total Capital Expenditure 54,371,000,756 50,582,767,371 104,771,642,300 105,361,642,300 91,834,635,028 91,926,470,540 92,036,782,031 275,797,887,599 Total Expenditure (Budget Size) 97,967,798,081 97,952,423,487 169,255,108,647 169,845,108,648 157,170,671,809 160,899,551,976 161,092,630,641 479,162,854,426 Budget Surplus/(Deficit)** 12,241,948,726 14,734,878,439 4,295,711,137 3,705,711,136 (9,569,168,681) (9,241,307,982) (7,270,436,709) (35,284,436,709)

**Movement in Other Cash Equipment**

BTL Receipts 18,918,104,635 18,053,358,289 - - - - - - BTL Payments 23,454,875,880 23,248,084,031 - - - - - - **Sub Total Movement in Other Cash Equivalents (4,536,771,245) (5,194,725,741) - -** - - - - **Financing of Deficit by Borrowing**

Internal Loans 8,255,000,000 - - - 14,000,000,000 14,014,000,000 14,030,816,795 42,044,816,795 External Loans - - - - - - - - **Total Loans 8,255,000,000 - - - 14,000,000,000 14,014,000,000 14,030,816,795 42,044,816,795 Closing Balance 15,960,177,481 9,540,152,698 4,295,711,137 3,705,711,136 4,430,831,319 4,772,692,018 6,760,380,086 6,760,380,086**

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***Anambra State Government of Nigeria***

**CONSOLIDATED BUDGET SUMMARY**

**ANAMBRA STATE GOVERNMENT**

**2019 - 2021 COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND**

**Actual Actual Original Budget Final Budget Budget Budget Budget Total**

**2017 2018 2018 2018 2019 2020 2021 3 Years Budgets**

**=N= =N= =N= =N= =N= =N= =N= =N=**

1 **OPENING BALANCE CRF** 18,660,670,958.88 15,045,587,986 15,045,587,986 15,045,587,986 5,269,874,358 160,552,979 502,413,678 5,269,874,358 2 **ESTIMATED RECURRENT REVENUE**

(a) Independent Revenue 18,197,787,013 17,373,850,293 30,000,000,000 30,000,000,000 35,994,442,306 36,030,436,769 36,073,673,206 108,098,552,281 (b) State's Share of Federation Account 55,143,002,684 71,388,000,345 42,190,992,303 42,190,992,303 52,232,273,096 60,284,505,366 64,347,246,770 176,864,025,232 2.1 BTL RECEIPTS 18,918,104,635 18,053,358,289 - - - - - 0 **Total: Consolidated Revenue Fund** 92,258,894,333 106,815,208,927 72,190,992,303 72,190,992,303 88,226,715,402 96,314,942,135 100,420,919,976 284,962,577,513 3 **TOTAL PROJECTED FUNDS AVAILABLE** 110,919,565,291 121,860,796,913 87,236,580,289 87,236,580,289 93,496,589,760 96,475,495,114 100,923,333,654 290,232,451,871

4 **ESTIMATED RECURRENT EXPENDITURE**

(a) Employees Compensation 13,983,281,189 15,412,966,988 20,120,163,186 18,712,825,917 19,850,163,185 19,870,013,343 19,893,857,380 59,614,033,908 (b) Social Benefits 8,374,552,144 11,367,608,066 11,159,100,000 11,451,000,000 12,274,900,000 12,287,174,898 12,301,919,507 36,863,994,405 (c) Overhead Costs 18,333,006,312 18,785,328,877 22,000,669,501 23,503,806,771 25,134,677,496 25,155,487,692 25,185,673,734 75,475,838,922 (d) External Loans Repayments 463,516,715 495,663,959 715,261,443 715,261,443 1,727,154,734 1,728,881,889 1,730,956,547 5,186,993,170 (e) Internal Loans Repayments 1,487,341,308 1,079,671,147 3,247,691,490 2,952,791,490 3,572,460,639 3,576,033,100 3,580,324,337 10,728,818,076 (f) Service Wide Vote 955,099,656.43 228,417,079 7,240,580,727.00 7,147,780,727.00 2,776,680,727.00 6,355,490,514.00 6,363,117,105.00 15,495,288,346.00 (f) BTL Payments 23,454,875,880 23,248,084,031 - - - - - 0 5 **Total: Recurrent Expenditure** 67,051,673,205 70,617,740,147 64,483,466,347 64,483,466,348 65,336,036,781 68,973,081,436 69,055,848,610 203,364,966,827

6 **RECURRENT SUPLUS** 43,867,892,086.39 51,243,056,766 22,753,113,942 22,753,113,941 28,160,552,979 27,502,413,678 31,867,485,044 86,867,485,044 (a) Transfer to Capital Development Fund 28,822,304,100.00 45,973,182,408 20,900,000,000 20,900,000,000 28,000,000,000 27,000,000,000 29,865,595,762 84,865,595,762 (b) Closing Consolidated CRF Cash Balance 15,045,587,986.39 5,269,874,358 1,853,113,942 1,853,113,941 160,552,979 502,413,678 2,001,889,282 2,001,889,282

7 **ESTIMATED CAPITAL RECEIPTS**

(a) Opening Balance CDF 9,167,312,019 914,589,495 914,589,495 914,589,495 4,270,278,340 4,270,278,340 4,270,278,340 4,270,278,340 (b) Transfer from Consolidated Revenue Fund 28,822,304,100 45,973,182,408 20,900,000,000 20,900,000,000 28,000,000,000 27,000,000,000 29,865,595,762 84,865,595,762 (d) Internal Loans 8,255,000,000 - - - 14,000,000,000 14,014,000,000 14,030,816,795 42,044,816,795 (e) Grants 1,385,344,632 5,986,906,716 35,549,650,000 35,549,650,000 19,800,000,000 17,517,500,000 17,538,521,007 54,856,021,007 (f) External Loans - - - - - - - 0 (g) Miscellaneous Capital Receipts 7,655,629,500 1,978,367,092 49,850,000,000 49,850,000,000 30,034,635,028 33,394,970,540 31,090,060,931 94,519,666,499 8 **TOTAL: ESTIMATED CAPITAL RECEIPTS** 55,285,590,251 54,853,045,711 107,214,239,495 107,214,239,495 96,104,913,368 96,196,748,880 96,795,272,835 280,556,378,403

9 **ESTIMATED CAPITAL EXPENDITURE**

Economic Empowerment Through Agriculture 810,895,326 404,343,798 3,758,710,000 3,758,710,000 3,196,734,000 3,199,930,805 3,203,770,708 9,600,435,513 Societal Re-Orientation 0 - 0 0 0 0 0 0 Poverty Alleviation 0 57,023,674 1,000,000,000 1,000,000,000 0 0 0 0 Improvement to Health 1,443,185,461 550,805,224 7,800,661,300 7,800,661,300 8,813,835,000 8,822,648,886 8,833,236,072 26,469,719,958 Enhancing Skills and Knowledge 2,054,471,407 1,919,536,627 9,180,000,000 7,842,819,900 9,025,064,665 9,034,089,823 9,044,930,744 27,104,085,232 Housing and Urban Development 911,223,203 2,997,257,055 11,791,500,000 12,112,700,000 7,821,444,996 7,829,266,497 7,838,661,581 23,489,373,074 Gender 163,510,400 262,627,900 643,700,000 643,700,000 711,000,000 711,711,135 712,565,057 2,135,276,192 Youth 289,236,515 557,420,656 6,297,000,000 6,297,000,000 1,491,000,000 1,492,491,044 1,494,282,018 4,477,773,062 Environmental Improvement 1,639,547,938 2,286,052,977 2,588,200,000 2,597,000,000 3,956,109,390 3,960,065,526 3,964,817,582 11,880,992,498 Water Resources and Rurual Development 523,466,025 88,158,268 1,192,200,000 1,192,200,000 894,500,000 895,394,525 896,469,031 2,686,363,556 Information and Communication Technology 228,087,385 87,027,937 1,194,340,000 1,198,570,100 1,366,740,000 1,368,106,805 1,369,748,510 4,104,595,315 Growith the Private Sector 326,923,951 100,055,305 2,845,000,000 2,842,600,000 2,887,384,650 2,890,272,070 2,893,740,392 8,671,397,112 Reform of Government and Governance 12,741,140,502 11,899,416,759 23,516,723,700 26,234,103,800 23,121,765,713 23,144,887,711 23,172,661,502 69,439,314,926 Power 857,690,077 3,483,406,893 4,210,000,000 4,210,000,000 3,352,000,000 3,355,352,016 3,359,378,438 10,066,730,454 Water Way 484,800 - 23,000,000 18,769,900 27,000,000 27,026,999 27,059,436 81,086,435 Road 32,381,137,767 25,889,634,298 28,730,607,300 27,612,807,300 22,393,556,614 22,415,950,203 22,442,849,338 67,252,356,155 Airways 0 - 1,660,000,000 1,070,000,000 2,776,500,000 2,779,276,495 2,782,611,622 8,338,388,117 **TOTAL ESTIMATED CAPITAL EXPENDITURE** 54,371,000,756 50,582,767,371 106,431,642,300 106,431,642,300 91,834,635,028 91,926,470,540 92,036,782,031 275,797,887,599

10 Closing Consolidated CDF Cash Balance 914,589,495 4,270,278,340 782,597,195 782,597,195 4,270,278,340 4,270,278,340 4,758,490,804 4,758,490,804 11 **CONSOLIDATED CRF and CDF CLOSING CASH BALANCE** 15,960,177,481 9,540,152,698 2,635,711,137 2,635,711,136 4,430,831,319 4,772,692,018 6,760,380,086 6,760,380,086

***2019 Approved Estimates …The Budget of Sustained Economic Growth and Youth Empowerment* 20**

***Anambra State Government of Nigeria***

**SUMMARY OF INTERNALLY GENERATED REVENUE BY REVENUE TYPE**

***2019 Approved Estimates …The Budget of Sustained Economic Growth and Youth Empowerment* 21**

***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019 SUMMARY OF TOTAL RECURRENT REVENUE**

**Original**

**Revenue Description Budget Budget Budget Total Final Budget**

**Budget Actual Actual**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N= =N=**

**SHARE OF FEDERAL ACCOUNTS ALLOCATION** 52,232,273,096 60,284,505,366 64,347,246,770 176,864,025,232 42,190,992,303 42,190,992,303 71,388,000,345 55,143,002,684 **Share of Federal Accounts Allocation - Sub Total 52,232,273,096 60,284,505,366 64,347,246,770** 176,864,025,232 **42,190,992,303 42,190,992,303 71,388,000,345 55,143,002,684**

**INTERNALLY GENERATED REVENUE**

Tax Revenue 24,357,507,786 24,381,865,268 24,411,123,491 73,150,496,545 18,914,023,299 18,914,023,299 10,815,876,983 9,117,304,407 Licenses 49,087,605 49,136,692 49,195,637 147,419,934 0 0 14,309,455 8,547,305 Fees - General 7,526,711,653 7,534,939,107 7,543,980,995 22,605,631,755 9,973,303,627 9,973,303,627 3,358,361,361 3,016,997,705 Fines General 118,249,200 118,367,458 118,509,499 355,126,157 84,868,976 84,868,976 18,964,629 11,886,918 Sales - General 538,516,985 539,055,508 539,702,363 1,617,274,856 514,121,000 514,121,000 152,515,555 45,661,525 Earnings General 353,074,398 352,726,762 353,150,037 1,058,951,197 36,813,215 36,813,215 72,291,920 62,886,156 Rent on Government Building General 140,000 140,132 140,300 420,432 3,899,212 3,899,212 162,200 639,908 Rent on Lands and Others General 1,042,120,650 1,043,162,775 1,044,414,564 3,129,697,989 37,492,020 37,492,020 23,602,622 616,609,160 Repayments General 0 0 0 0 302,691 302,691 5,528,478 9,941,223 Investment Income 2,000,000 2,002,004 2,004,405 6,006,409 565,260 565,260 0 2,783,720,141 Interest Earned 2,000,350,000 2,002,350,348 2,004,753,169 6,007,453,517 362,432,647 362,432,647 970,050,914 2,451,028,159 Re-Imbursement General 0 0 0 0 0 0 1,388,766,233 47,025 Miscellaneous 6,684,029 6,690,715 6,698,746 20,073,490 72,178,053 72,178,053 553,419,942 72,517,382 **Internally Generated Revenue - Sub Total 35,994,442,306 36,030,436,769 36,073,673,206 108,098,552,281 30,000,000,000 30,000,000,000 17,373,850,293 18,197,787,013**

**Total Revenue 88,226,715,402 96,314,942,135 100,420,919,976 284,962,577,513 72,190,992,303 72,190,992,303 88,761,850,638 73,340,789,698**

***2019 Approved Estimates …The Budget of Sustained Economic Growth and Youth Empowerment* 22**

***Anambra State Government of Nigeria***

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

***2019 Approved Estimates …The Budget of Sustained Economic Growth and Youth Empowerment* 23**

***Anambra State Government of Nigeria***

**Sector**

**Organisation**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019 SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

**Budget Budget Budget Total Final Budget**

**Original**

**Budget Actual Actual**

**Code/ Desc**

**Code Organisation Name**

**2019 2020 2021**

**3 Years**

**Budgets 2018 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N= =N=**

**01 Administratrive Sector 50,359,528 49,609,084 49,668,627 149,637,239 81,526,747 81,526,747 41,412,612 23,247,002** 11001001 Office of the Executive Governor 100,021 100,117 100,237 300,375 243,066 243,066 0 324,900 11001002 Office of the Deputy Governor 1,018,480 1,019,501 1,020,726 3,058,707 1,847,425 1,847,425 809,500 1,193,500 11013001 Office of the Secretary to the State Government 1,650,000 1,651,645 1,653,626 4,955,271 2,936,589 2,936,589 1,000,000 1,688,350 11021002 Liaison Office - Lagos 12,005,000 12,017,004 12,031,432 36,053,436 20,778,508 20,778,508 5,001,992 1,087,200 22001001 Ministry of Trade, Commerce, Markets & Wealth Creation 800,000 0 0 800,000 0 0 0 0 23001001 Ministry of Information and Communication Strategy 25,975,440 26,001,419 26,032,620 78,009,479 1,555,368 1,555,368 29,155,515 3,446,754 23013001 Government Printing Press 0 0 0 0 1,660,336 1,660,336 489,105 1,201,875 25001001 Office of the Head of Service 1,200,000 1,201,200 1,202,641 3,603,841 1,505,588 1,505,588 152,000 1,609,573 Min. of Diaspora Affairs, Indigenous Arkwork, Cultre &

36001001

Tour 0 0 0 0 456,366 456,366 0 0

40001001 Office of the Auditor General (State) 718,200 718,920 719,784 2,156,904 294,430 294,430 302,500 120,000 23003001 Anambra Broadcasting Service 0 0 0 0 0 0 0 1,359,350 40001002 Office of the Auditor General (Local Government) 80,000 80,084 80,180 240,264 249,071 249,071 0 50,000 11002001 Special Adviser - IGR 0 0 0 0 0 0 0 0 11021003 Liaison Office - Abuja 6,812,387 6,819,194 6,827,381 20,458,962 50,000,000 50,000,000 4,502,000 11,165,500

**02 Economic Sector 85,243,882,299 93,329,927,003 97,432,322,838 276,006,132,140 68,751,666,258 68,751,666,258 87,333,133,639 71,683,591,534** 15001001 Min of Agriculture, Mechanization , Processing & Export 9,551,680 9,561,235 9,572,699 28,685,614 72,528,447 72,528,447 9,395,400 5,354,796 20001001 Ministry of Finance 44,664,197 44,708,865 44,762,514 134,135,576 220,356,996 220,356,996 82,423,757 2,872,061,667 20007001 Office of the Accountant General 54,336,832,110 62,391,168,942 66,456,438,341 183,184,439,393 49,726,760,194 49,726,760,194 75,322,846,135 58,105,240,093 20008001 Anambra State Internal Revenue Service 24,259,931,101 24,284,191,007 24,313,332,028 72,857,454,136 12,760,668,862 12,760,668,862 10,117,538,747 8,687,548,687 22001001 Ministry of Trade, Commerce, Markets & Wealth Creation 104,304,664 105,209,767 105,336,010 314,850,441 357,854,680 357,854,680 311,420,492 42,846,227 28001001 Ministry of Mineral Resources, Science & Technology 0 0 0 0 0 0 0 0 34001001 Ministry of Works 326,353,918 326,680,279 327,072,295 980,106,492 372,665,274 372,665,274 41,113,000 165,120,000 Min. of Diaspora Affairs, Indigenous Arkwork, Cultre &

36001001

Tour 33,315,000 33,348,313 33,388,326 100,051,639 60,035,406 60,035,406 2,200,000 30,066,065 Ministry of Economic Planning, Budget & Development

38001001

Partners 15,000 15,012 15,036 45,048 8,178,548 8,178,548 1,440,000 0

60001001 Ministry of Lands, Physical Planning & Rural Dev 3,122,715,434 3,125,838,159 3,129,589,144 9,378,142,737 3,272,257,501 3,272,257,501 436,283,732 815,986,589 29001001 Ministry of Transport 850,502,725 851,353,240 852,374,859 2,554,230,824 351,312,845 351,312,845 438,786,875 411,041,687 53001001 Ministry of Housing and Urban Development 7,120,000 7,127,119 7,135,667 21,382,786 4,915,330 4,915,330 5,100,000 6,550,000 61001001 Ministry of Power & Domestice Water Development 27,450,000 27,477,455 27,510,421 82,437,876 20,668,825 20,668,825 11,885,000 18,779,000 66001001 Ministry of Tertiary and Science Education 0 0 0 0 817,855 817,855 0 0 60055001 Anambra State Physical Planning Board 2,121,126,470 2,123,247,610 2,125,795,498 6,370,169,578 1,522,645,495 1,522,645,495 552,700,502 522,996,723

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***Anambra State Government of Nigeria***

**Sector**

**Organisation**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019 SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION Cont’d…**

**Budget Budget Budget Total Final Budget**

**Original**

**Budget Actual Actual**

**Code/ Desc**

**Code Organisation Name**

**2019 2020 2021**

**3 Years**

**Budgets 2018 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N= =N=**

**03 Law and Justice Sector 123,509,328 123,632,845 123,781,200 370,923,373 106,649,372 106,649,372 137,873,079 156,817,757** 18011001 Judicial Service Commission 62,000,000 62,062,004 62,136,481 186,198,485 0 0 50,400 102,482,669 26001001 Ministry of Justice 6,489,328 6,495,811 6,503,602 19,488,741 2,387,846 2,387,846 1,669,500 1,831,150 26051001 High Court of Justice 55,020,000 55,075,030 55,141,117 165,236,147 100,246,602 100,246,602 134,064,218 49,480,439 26052001 Customary Court of Appeal 0 0 0 0 4,014,924 4,014,924 2,088,961 3,023,500

**04 Regional Sector 336,301,557 336,637,882 337,041,854 1,009,981,293 1,000,204,464 1,000,204,464 135,290,915 135,389,860** 11184003 Awka Capital Teritory Development Authority - ACTDA 336,301,557 336,637,882 337,041,854 1,009,981,293 1,000,204,464 1,000,204,464 135,290,915 135,389,860

**05 Social Sector 2,472,662,690 2,475,135,321 2,478,105,457 7,425,903,468 2,250,945,462 2,250,945,462 1,114,140,393 1,341,743,544** Ministry of Youths, Enterpreneurship & Sport

13001001

Development 4,349,200 4,353,546 4,358,768 13,061,514 7,308,462 7,308,462 2,165,000 3,715,000

14001001 Ministry of Social Welfare, Children & Women Affairs 5,710,000 5,715,713 5,722,568 17,148,281 5,607,559 5,607,559 2,192,100 4,831,300 17001001 Ministry of Basic Education 141,977,669 142,119,637 142,290,179 426,387,485 203,570,940 203,570,940 86,830,280 125,813,121 17003001 Anambra State Universal Basic Education Board 275,393,294 275,668,685 275,999,490 827,061,469 170,254,898 170,254,898 175,488,155 144,911,950 17051001 Post Primary School Service Commission PPSSC 575,697,179 576,272,881 576,964,417 1,728,934,477 582,308,411 582,308,411 418,577,141 447,517,538 17064001 Examination Development Center 880,321 881,197 882,253 2,643,771 0 0 177,000 1,241,950 21001001 Ministry of Health 23,774,379 23,798,149 23,826,699 71,399,227 25,481,010 25,481,010 5,667,850 20,068,510 21102001 State Hospital Management Board (SHMB) 66,320,908 66,387,234 66,466,896 199,175,038 61,044,021 61,044,021 33,616,886 31,624,483 35001001 Ministry of Environment, Beautification & Ecology 196,237,758 196,433,978 196,669,693 589,341,429 151,949,125 151,949,125 147,361,700 28,618,830 Ministry of Local Government, Chieftaincy &Community

51001001

Affairs 127,116,940 127,244,048 127,396,738 381,757,726 32,524,340 32,524,340 7,689,400 118,259,490

53001001 Ministry of Housing and Urban Development 20,000 20,024 20,048 60,072 4,490,000 4,490,000 0 17,500 39051001 Anambra State Sports Council 0 0 0 0 0 0 0 0 66021001 Chukwuemeka Odumegwu Ojukwu University Igbariam 0 0 0 0 0 0 0 0 66001001 Ministry of Tertiary and Science Education 107,000,000 107,106,999 107,235,523 321,342,522 120,075,079 120,075,079 11,972,000 97,020,000 21001002 Indigeneous Medicine and Herbal Practice 263,000,000 263,263,001 263,578,919 789,841,920 6,000,000 6,000,000 0 0 35109001 Forestry Department 7,044,877 7,051,924 7,060,387 21,157,188 8,312,497 8,312,497 4,045,800 3,831,900 53010001 Anambra State Housing Corporation 300,000,000 300,300,000 300,660,360 900,960,360 425,284,433 425,284,433 0 0 17009001 Exam Development Centre 377,490,165 377,867,657 378,321,091 1,133,678,913 326,620,069 326,620,069 216,439,931 313,896,972 35055001 Anambra State Waste Management Agency - ASWAMA 0 0 0 0 120,114,618 120,114,618 1,917,150 375,000 17064002 Community Education Resource Center 650,000 650,648 651,428 1,952,076 0 0 0 0 21002001 Anambra State Health Insurance Agency 0 0 0 0 0 0 0 0

**Grand Total 88,226,715,402 96,314,942,135 100,420,919,976 284,962,577,513 72,190,992,303 72,190,992,303 88,761,850,638 73,340,789,698**

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***Anambra State Government of Nigeria***

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

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***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

**n Code Organisation Name Budget Budget Budget Total Final Budget**

**Original**

**Budget Actual Actual**

**Sector Organisatio**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

**01 Administration Sector 23,852,360,011 23,876,212,405 23,904,863,593 71,633,436,009 21,840,912,158 21,826,487,703 16,963,514,066 16,919,989,613** 11001001 Office of the Executive Governor 18,318,814,235 18,337,133,118 18,359,137,658 55,015,085,011 16,570,984,977 16,570,984,977 13,545,337,709 13,903,513,808 11001002 Office of the Deputy Governor 254,454,317 254,708,737 255,014,391 764,177,445 236,154,317 236,454,317 201,825,179 184,550,261 11002003 Special Adviser - Budget 0 0 0 0 300,000 0 300,000 0 11013001 Office of the Secretary to the State Government 686,257,980 686,944,261 687,768,594 2,060,970,835 656,257,980 656,257,980 546,831,820 573,379,721 Anambra State Investment Promotion & Protection

11018001

Agency 133,320,000 133,453,348 133,613,449 400,386,797 121,200,000 121,200,000 0 83,167,697

11021002 Liaison Office - Lagos 50,821,967 50,872,749 50,933,794 152,628,510 49,761,967 49,761,967 18,141,293 28,512,057 11021003 Liaison Office - Abuja 30,007,295 30,037,274 30,073,298 90,117,867 28,687,295 28,687,295 23,802,628 19,034,793 Anambra State Action Committee on AIDS -

11033001

ANSACA 240,000,000 240,239,990 240,528,273 720,768,263 109,550,080 99,750,000 109,543,975 5,455,220

11038001 Pilgrims Welfare Board 0 0 0 0 0 0 0 0 11051001 Anambra State Small Business Agency - ASBA 5,775,000 5,780,774 5,787,713 17,343,487 5,250,000 5,250,000 1,010,234 0 11184001 Volunteer Service Agency 12,127,500 12,139,603 12,154,162 36,421,265 15,425,000 11,025,000 15,348,278 7,676,705 11184002 Ocha Brigade 166,320,000 166,486,315 166,686,075 499,492,390 151,200,000 151,200,000 150,104,040 74,010,000 11184005 Greater Onitsha Development Agency 55,000,000 55,055,006 55,121,069 165,176,075 50,000,000 50,000,000 0 0 11184006 Greater Nnewi Development Agency 55,000,000 55,055,006 55,121,069 165,176,075 50,000,000 50,000,000 0 0 12003001 Anambra State House of Assembly 1,357,773,865 1,359,131,646 1,360,762,565 4,077,668,076 1,357,773,865 1,357,773,865 929,303,889 734,414,773 Ministry of Information and Communication

23001001

Strategy 278,251,143 278,529,378 278,863,614 835,644,135 270,674,143 270,674,143 140,850,960 177,671,782

23001002 Anambra State Sinage Agency - ANSAA 165,000,000 165,165,039 165,363,204 495,528,243 150,000,000 150,000,000 0 0 23003001 Anambra Broadcasting Service 462,000,000 462,462,016 463,016,951 1,387,478,967 420,000,000 420,000,000 329,000,000 215,740,000 23004001 Arts Council 303,188 303,488 303,848 910,524 500,000 275,625 500,000 0 23013001 Government Printing Press 66,944,624 67,011,574 67,092,006 201,048,204 66,844,624 66,844,624 35,405,206 42,848,882 23052001 Tourism Board 909,562 910,474 911,566 2,731,602 826,875 826,875 0 0 23055001 Anambra State Newspaper Printing Corporation 132,000,000 132,131,983 132,290,511 396,422,494 120,000,000 120,000,000 89,013,805 59,995,527 25001001 Office of the Head of Service 905,253,364 906,158,677 907,246,027 2,718,658,068 932,526,364 937,553,364 539,186,697 537,469,806 25005001 Establishment and Training 0 0 0 0 0 0 0 0 25005002 Anambra State Pension Board 0 0 0 0 5,027,000 0 5,026,035 0 25005003 Local Government Pension Board 0 0 0 0 0 0 0 0 40001001 Office of the Auditor General (State) 146,209,430 146,355,625 146,531,252 439,096,307 145,609,430 145,609,430 115,766,042 102,508,949 40001002 Office of the Auditor General (Local Government) 95,229,092 95,324,302 95,438,696 285,992,090 94,882,592 94,882,592 57,060,049 53,903,874 47001001 Civil Service Commission 131,177,965 131,309,142 131,466,725 393,953,832 129,762,165 129,762,165 69,852,873 69,753,381 47001002 Local Government Civil Service Commission 32,253,487 32,285,744 32,324,484 96,863,715 32,253,487 32,253,487 27,229,245 27,381,528 48001001 Anambra State Independent Electoral Commission 71,155,997 71,227,136 71,312,599 213,695,732 69,459,997 69,459,997 13,074,110 19,000,850

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***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT’D...**

**Code Organisation Name Budget Budget Budget Total Final Budget**

**Original**

**Budget Actual Actual**

**Sector Organisation Economic**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

**02**

**Sector 24,770,830,979 24,795,601,778 24,825,356,361 74,391,789,118 26,932,549,565 26,844,503,219 17,367,826,166 14,690,916,977** Ministry of Agriculture, Mechanization , Processing

15001001

& Export 426,409,973 426,836,370 427,348,563 1,280,594,906 346,909,973 426,909,973 341,036,704 328,938,022

15017001 Fisheries and Aquaculture Development Commision 6,000,000 6,005,990 6,013,192 18,019,182 0 0 0 0 15021001 College of Agriculture, Mgbakwu 0 0 0 0 80,000,000 0 80,000,000 45,000,000 15102002 Agricultural Development Project 6,098,400 6,104,498 6,111,821 18,314,719 8,348,300 5,544,000 8,324,228 2,932,480 15110001 Anambra State Tractor Hiring Agency 2,910,600 2,913,506 2,917,000 8,741,106 2,646,000 2,646,000 1,324,800 0 20001001 Ministry of Finance 272,216,073 272,488,281 272,815,256 817,519,610 266,009,307 268,813,607 195,946,295 195,201,120 20007001 Office of the Accountant General 22,130,866,140 22,152,997,007 22,179,580,596 66,463,443,743 24,283,116,406 24,290,870,060 14,923,844,375 12,673,321,106 20008001 Anambra State Internal Revenue Service 365,296,995 365,662,352 366,101,108 1,097,060,455 452,410,995 359,610,995 424,112,516 274,672,408 Ministry of Trade, Commerce, Markets & Wealth

22001001

Creation 211,149,492 211,360,622 211,614,247 634,124,361 165,765,003 209,765,003 156,944,550 158,885,644 Ministry of Mineral Resources, Science &

28001001

Technology 0 0 0 0 67,461,260 0 61,000,160 54,518,600

29001001 Ministry of Transport 40,091,821 40,131,895 40,180,058 120,403,774 39,393,801 39,393,801 35,947,764 35,424,122 Anambra State Transport Manangement Agency -

29055001

ATMA 180,180,000 180,360,180 180,576,614 541,116,794 123,800,000 163,800,000 79,418,010 154,056,150

34001001 Ministry of Works 146,134,372 146,280,539 146,456,065 438,870,976 107,570,003 141,070,003 104,690,133 89,019,340 34054001 Anambra State Road Maintenance Agency 0 0 0 0 39,305,620 0 39,305,611 0 35001002 Anambra State Park and Gardens 6,000,000 6,005,992 6,013,192 18,019,184 200,012 0 200,012 0 Min. of Diaspora Affairs, Indigenous Arkwork,

36001001

Cultre & Tour 6,691,301 6,697,977 6,705,995 20,095,273 66,943,001 6,083,001 66,630,526 5,664,737 Ministry of Economic Planning, Budget &

38001001

Development Partners 135,939,680 136,075,601 136,238,869 408,254,150 132,384,717 134,484,717 110,429,016 105,121,030

38001002 Anambra State Donors Cordinating Agency 19,500,000 19,519,496 19,542,918 58,562,414 60,000 7,560,000 0 0 38004001 State Bureau of Statistics 45,197,852 45,243,051 45,297,324 135,738,227 38,882,922 44,797,852 37,713,245 34,666,019 53001001 Ministry of Housing and Urban Development 84,046,610 84,130,654 84,231,602 252,408,866 66,046,610 82,546,610 63,257,917 58,578,859 53010001 Anambra State Housing Corporation 72,888,174 72,961,067 73,048,618 218,897,859 261,976 66,261,976 0 0 Ministry of Lands, Physical Planning & Rural

60001001

Development 218,871,158 219,090,005 219,352,908 657,314,071 155,451,158 218,251,158 153,181,350 156,518,985

60055001 Anambra State Physical Planning Board 180,180,000 180,360,214 180,576,639 541,116,853 326,896,000 163,800,000 326,835,343 155,830,371 Ministry of Power & Domestice Water

61001001

Development 200,215,713 200,415,917 200,656,442 601,288,072 152,715,713 199,615,713 147,730,115 155,011,491

61008001 Anambra State Fire Service 3,638,250 3,641,888 3,646,258 10,926,396 4,597,000 3,307,500 4,597,000 2,200,000 61102001 Anambra State Water Corporation 0 0 0 0 0 0 0 0 Rural Water Supply and Sanitation Agency

61103001

(RUWASSA) 10,308,375 10,318,676 10,331,076 30,958,127 5,373,788 9,371,250 5,356,498 5,356,494

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***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT’D...**

**Code Organisation Name Budget Budget Budget Total Final Budget**

**Original**

**Budget Actual Actual**

**Sector Organisation**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

**03 Law & Justice Sector 2,398,013,767 2,400,411,688 2,403,292,221 7,201,717,676 2,503,595,066 2,503,565,866 2,256,163,697 1,886,807,395** 18011001 Judicial Service Commission 73,732,607 73,806,298 73,894,869 221,433,774 73,461,807 73,432,607 43,572,833 39,781,915 26001001 Ministry of Justice 238,012,483 238,250,519 238,536,459 714,799,461 317,268,684 237,288,684 314,727,138 208,568,197 26003001 Legal Aid Council 1,819,125 1,820,949 1,823,134 5,463,208 1,653,750 1,653,750 1,000,000 1,100,000 26051001 High Court of Justice 1,393,113,316 1,394,506,380 1,396,179,802 4,183,799,498 1,302,068,845 1,382,048,845 1,114,618,971 840,685,676 26052001 Customary Court of Appeal 691,336,236 692,027,542 692,857,957 2,076,221,735 809,141,980 809,141,980 782,244,756 796,671,607 26054002 Magistrate Court 0 0 0 0 0 0 0 0

**Regional**

**04**

**Sector 71,610,000 71,681,560 71,767,549 215,059,109 65,100,000 65,100,000 0 0** Awka Capital Teritory Development Authority -

11184003

ACTDA 71,610,000 71,681,560 71,767,549 215,059,109 65,100,000 65,100,000 0 0

**05 Social Sector 14,243,222,024 14,253,140,905 14,270,244,549 42,766,607,478 13,141,209,559 13,243,709,559 10,782,152,187 10,099,083,340** Ministry of Youths, Enterpreneurship & Sport

13001001

Development 119,862,048 119,981,897 120,125,869 359,969,814 117,412,048 117,412,048 116,518,164 87,883,194

13001002 Sport Development Commission 6,000,000 5,845,845 5,852,854 17,698,699 1,500,000 1,500,000 0 0 13003001 National Youth Service Corp - NYSC 1,576,575 1,578,148 1,580,045 4,734,768 40,000,050 1,433,250 40,000,000 0 Ministry of Social Welfare, Children & Women

14001001

Affairs 91,438,863 91,530,305 91,640,137 274,609,305 63,523,063 91,023,063 59,164,637 65,896,342

14002001 Skill Acquisition Centre 0 0 0 0 0 0 0 0 14054001 Model Motherless Babies Home 7,276,500 7,283,775 7,292,515 21,852,790 6,615,000 6,615,000 3,000,000 2,700,000 17001001 Ministry of Basic Education 193,659,320 194,033,161 194,265,993 581,958,474 183,764,336 190,789,836 182,075,671 177,409,303 17003001 Anambra State Universal Basic Education Board 118,849,500 118,968,324 119,111,065 356,928,889 385,499,500 54,022,500 385,498,942 46,669,300 17008001 Anambra State Library Board 132,000,000 131,501,381 131,659,196 395,160,577 112,025,500 120,000,000 112,025,007 73,520,474 17009001 Exam Development Centre 28,229,454 28,257,676 28,291,589 84,778,719 20,877,404 27,914,454 17,138,322 16,629,821 17023001 Special Education Centre Isulo 10,560,000 10,570,564 10,583,253 31,713,817 9,600,000 9,600,000 8,000,000 7,900,000 17024001 Special Education Centre Umuchu 6,600,000 6,606,602 6,614,526 19,821,128 6,000,000 6,000,000 5,104,939 4,985,000 17024002 Special Education Center Onitsha 2,640,000 2,642,641 2,645,810 7,928,451 2,400,000 2,400,000 2,000,000 500,000 17025001 Adult & Non Formal Education Agency 4,851,000 4,855,850 4,861,673 14,568,523 4,421,550 4,410,000 4,421,427 64,390 17026001 Urban Girls Secondary School Ekwulobia 120,000 120,120 120,264 360,384 0 0 0 0 17026002 Girls Sec. School, Igboukwu 120,000 120,120 120,264 360,384 0 0 0 0 17026003 Community Secondary School, Isuofia 120,000 120,120 120,264 360,384 0 0 0 0 17026004 Aguata High School, Aguata 120,000 120,120 120,264 360,384 0 0 0 0 17026005 Girls' High School, Uga 120,000 120,120 120,264 360,384 0 0 0 0 17026006 Uga Boys' Seccondary School, Uga 120,000 120,120 120,264 360,384 0 0 0 0 17026007 Community Secondary School, Uga 120,000 120,120 120,264 360,384 0 0 0 0

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***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT’D...**

**Code Organisation Name Budget Budget Budget Total Final Budget**

**Original**

**Budget Actual Actual**

**Sector Organisation**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

17026008 Pioneer Secondary School (Gss) Umuchu 120,000 120,120 120,264 360,384 0 0 0 0 17026009 Community Secondary School, Umuchu 120,000 120,120 120,264 360,384 0 0 0 0 17026010 Umuchu High School, Umuchu 120,000 120,120 120,264 360,384 0 0 0 0 17026011 Government Technical College, Umuchu 120,000 120,120 120,264 360,384 0 0 0 0 17026012 St. Peter'S Secondary School, Achina 120,000 120,120 120,264 360,384 0 0 0 0 17026013 Girls' Secondary School, Achina 120,000 120,120 120,264 360,384 0 0 0 0 17026014 Community Secondary School, Nkpologwu 120,000 120,120 120,264 360,384 0 0 0 0 17026015 Community Secondary School, Oraeri 120,000 120,120 120,264 360,384 0 0 0 0 17026016 Community Secondary School, Aguluezechukwu 120,000 120,120 120,264 360,384 0 0 0 0 17026017 Community Secondary School, Akpo 120,000 120,120 120,264 360,384 0 0 0 0 17026018 Christ The Redeemer College, Amesi 120,000 120,120 120,264 360,384 0 0 0 0 17026019 Community Secondary School, Igboukwu (Bss) 120,000 120,120 120,264 360,384 0 0 0 0 17026020 Community Secondary School, (Bss) Ezinifite 120,000 120,120 120,264 360,384 0 0 0 0 17026021 Girls' Secondary School, Ezinifite. 120,000 120,120 120,264 360,384 0 0 0 0 17026022 Community High School, Nanka 120,000 120,120 120,264 360,384 0 0 0 0 17026023 Community Secondary School, Nanka 120,000 120,120 120,264 360,384 0 0 0 0 17026024 Community Secondary School, Oko 120,000 120,120 120,264 360,384 0 0 0 0 17026025 Community Secondary School, Ndikelionwu 120,000 120,120 120,264 360,384 0 0 0 0 17026026 Community Secondary School, Ndiowu 120,000 120,120 120,264 360,384 0 0 0 0 17026027 Community Secondary School, Ufuma 120,000 120,120 120,264 360,384 0 0 0 0 17026028 Community Secondary School, Enugwuabor Ufuma 120,000 120,120 120,264 360,384 0 0 0 0 17026029 Community Secondary School, Awgbu 120,000 120,120 120,264 360,384 0 0 0 0 17026030 Community High School, Awgbu 120,000 120,120 120,264 360,384 0 0 0 0 17026031 Awgbu Grammar School, Awgbu 120,000 120,120 120,264 360,384 0 0 0 0 17026032 Community Secondary School, Ajali 120,000 120,120 120,264 360,384 0 0 0 0 17026033 Community Secondary School, Omogho 120,000 120,120 120,264 360,384 0 0 0 0 17026034 Community Secondary School, Awa. 120,000 120,120 120,264 360,384 0 0 0 0 17026035 All Saints Secondary School, Umunze 120,000 120,120 120,264 360,384 0 0 0 0 17026036 Community High School Umunze 120,000 120,120 120,264 360,384 0 0 0 0 17026037 Government Technical College, Umunze 120,000 120,120 120,264 360,384 0 0 0 0 17026038 Community Secondary School, Ihite 120,000 120,120 120,264 360,384 0 0 0 0 17026039 Community High School, Nawfija 120,000 120,120 120,264 360,384 0 0 0 0 17026040 New Bethel Secondary School, Isulo 120,000 120,120 120,264 360,384 0 0 0 0 17026041 Victory High School, Ezira 120,000 120,120 120,264 360,384 0 0 0 0 17026042 Premier Secondary School (Bss) Ogbunka 120,000 120,120 120,264 360,384 0 0 0 0 17026043 Girls' Secondary School, Ogbunka 120,000 120,120 120,264 360,384 0 0 0 0 17026044 Union Secondary School, Owerrezukala 120,000 120,120 120,264 360,384 0 0 0 0 17026045 Community Secondary School, Owerrezukala 120,000 120,120 120,264 360,384 0 0 0 0

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**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT’D...**

**Code Organisation Name Budget Budget Budget Total Final Budget**

**Original**

**Budget Actual Actual**

**Sector Organisation**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

17026046 Community High School, Ogboji 120,000 120,120 120,264 360,384 0 0 0 0 17026047 Union Secondary School, Umuomaku 120,000 120,120 120,264 360,384 0 0 0 0 17026048 St. John Of God Secondary School, Awka 120,000 120,120 120,264 360,384 0 0 0 0 17026049 Igwebuike Grammar School, Awka 120,000 120,120 120,264 360,384 0 0 0 0 17026050 Girls' Secondary School, Awka 120,000 120,120 120,264 360,384 0 0 0 0 17026051 Community Secondary School, Umuokpu 120,000 120,120 120,264 360,384 0 0 0 0 17026052 Capital City Secondary School, Awka 120,000 120,120 120,264 360,384 0 0 0 0 17026053 Kenneth Dike Memorial Secondary School, Awka 120,000 120,120 120,264 360,384 0 0 0 0 17026054 Ezi-Awka Community Secondary School, Awka 120,000 120,120 120,264 360,384 0 0 0 0 17026055 Community Secondary School, Okpuno 120,000 120,120 120,264 360,384 0 0 0 0 17026056 Nneoma Community Secondary School, Nibo 120,000 120,120 120,264 360,384 0 0 0 0 17026057 Community Secondary School, Mbaukwu 120,000 120,120 120,264 360,384 0 0 0 0 17026058 Emeka Aghasili High School, Nise 120,000 120,120 120,264 360,384 0 0 0 0 17026059 Community Secondary School, Agulu Awka 120,000 120,120 120,264 360,384 0 0 0 0 17026060 Community Secondary School, Amawbia 120,000 120,120 120,264 360,384 0 0 0 0 17026061 Union Secondary School, Umuawulu 120,000 120,120 120,264 360,384 0 0 0 0 17026062 Union Secondary School, Amawbia 120,000 120,120 120,264 360,384 0 0 0 0 17026063 Ezike High School, Nibo 120,000 120,120 120,264 360,384 0 0 0 0 17026064 Holy Cross High School, Umuawulu 120,000 120,120 120,264 360,384 0 0 0 0 17026065 Community Secondary School, Isiagu. 120,000 120,120 120,264 360,384 0 0 0 0 17026066 Community Secondary School, Amansea 120,000 120,120 120,264 360,384 0 0 0 0 17026067 Community Secondary School, Isuanaocha 120,000 120,120 120,264 360,384 0 0 0 0 17026068 Community Secondary School, Ebenebe 120,000 120,120 120,264 360,384 0 0 0 0 17026069 Community Secondary School, Mgbakwu 120,000 0 0 120,000 0 0 0 0 17026070 Community Secondary School, Achalla 120,000 120,120 120,264 360,384 0 0 0 0 17026071 Community Secondary School, Amanuke 120,000 120,120 120,264 360,384 0 0 0 0 17026072 Community Secondary School, Urum 120,000 120,120 120,264 360,384 0 0 0 0 17026073 Community S3Condary School, Oba-Ofemili 120,000 120,120 120,264 360,384 0 0 0 0 17026074 Girls High School, Agulu 120,000 120,120 120,264 360,384 0 0 0 0 Flora Azikiwe Model Comprehensive Secondary

17026075

School, Neni 120,000 120,120 120,264 360,384 0 0 0 0

17026076 Loretto Special Sci. Sch. Adazi Nnukwu 120,000 120,120 120,264 360,384 0 0 0 0 17026077 Community Secondary School, Obeledu 120,000 120,120 120,264 360,384 0 0 0 0 17026078 Community Secondary School, Ichida 120,000 120,120 120,264 360,384 0 0 0 0 17026079 Community High School, Aguluzigbo 120,000 120,120 120,264 360,384 0 0 0 0 Bubendorff Memorial Grammar School, Adazi

17026080

Nnukwu 120,000 120,120 120,264 360,384 0 0 0 0

17026081 Community Secondary School, Agulu 120,000 120,120 120,264 360,384 0 0 0 0

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**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT’D...**

**Code Organisation Name Budget Budget Budget Total Final Budget**

**Original**

**Budget Actual Actual**

**Sector Organisation**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

17026082 Ojiakor Memorial Grammar School, Adazi-Ani 120,000 120,120 120,264 360,384 0 0 0 0 17026083 Union Secondary School, Agulu 120,000 120,120 120,264 360,384 0 0 0 0 17026084 Community High School, Adazi 120,000 120,120 120,264 360,384 0 0 0 0 17026085 Community High School, Akwaeze 120,000 120,120 120,264 360,384 0 0 0 0 17026086 Agulu Grazmmar School, Agulu 120,000 120,120 120,264 360,384 0 0 0 0 17026087 Lake City Secondary School, Nri 120,000 120,120 120,264 360,384 0 0 0 0 17026088 Girls Secondary School, Adazi-Nnukwu 120,000 120,120 120,264 360,384 0 0 0 0 17026089 Regal Secondary School, Nri 120,000 120,120 120,264 360,384 0 0 0 0 17026090 St. Mary'S High School, Ifitedunu 120,000 120,120 120,264 360,384 0 0 0 0 17026091 Walter Eze Memorial Secondary School,(Bss) Ukpo 120,000 120,120 120,264 360,384 0 0 0 0 17026092 Community Secondary School, Umunachi 120,000 120,120 120,264 360,384 0 0 0 0 17026093 Nneamaka Secondary School, Ifitedunu 120,000 120,120 120,264 360,384 0 0 0 0 17026094 Community Girls' Secondary School, Ukpo 120,000 120,120 120,264 360,384 0 0 0 0 17026095 Community Secondary School, Ukwulu 120,000 120,120 120,264 360,384 0 0 0 0 17026096 St Kizito Girls' Secondary School, Umudioka 120,000 120,120 120,264 360,384 0 0 0 0 17026097 Community High School, Nawgu. 120,000 120,120 120,264 360,384 0 0 0 0 17026098 Comprehensive Secondary School, Nawfia 120,000 120,120 120,264 360,384 0 0 0 0 17026099 Girls' Secondary School, Abagana 120,000 120,120 120,264 360,384 0 0 0 0 17026100 Nnamdi Azikiwe Secondary School, Abagana 120,000 120,120 120,264 360,384 0 0 0 0 17026101 Ide Secondary School, Enugu Ukwu 120,000 120,120 120,264 360,384 0 0 0 0 St. Michael'S Model Comprehensive Secondary

17026102

School, Nimo 120,000 120,120 120,264 360,384 0 0 0 0

17026103 Gilrs' Secondary School, Nimo 120,000 120,120 120,264 360,384 0 0 0 0 17026104 Community Secondary School, Abba 120,000 120,120 120,264 360,384 0 0 0 0 17026105 Girls' Secondary School, Enugu Agidi. 120,000 120,120 120,264 360,384 0 0 0 0 17026106 Nawfia Community Secondary School, Nawfia 120,000 120,120 120,264 360,384 0 0 0 0 Okutalukwe Community Secondary School, Enugu

17026107

Ukwu. 120,000 120,120 120,264 360,384 0 0 0 0

17026108 Government Technical College, Enugwu-Agidi 120,000 120,120 120,264 360,384 0 0 0 0 17026109 Girls' Sec. School, Nnewi 120,000 120,120 120,264 360,384 0 0 0 0 Maria Regina Model Comprehensive Sec. School

17026110

Nnewi 120,000 120,120 120,264 360,384 0 0 0 0

17026111 Nnewi High School, Nnewi 120,000 120,120 120,264 360,384 0 0 0 0 17026112 Nigerian Sci & Tech. College, Nnewi 120,000 120,120 120,264 360,384 0 0 0 0 17026113 Women Education Centre, Nnewi 120,000 120,120 120,264 360,384 0 0 0 0 17026114 Community Secondary School, Nnewichi 120,000 120,120 120,264 360,384 0 0 0 0 17026115 Akaboezem Comm. Sec. School, Nnewi 120,000 120,120 120,264 360,384 0 0 0 0 17026116 Okongwu Memo Grammar School Nnewi. 120,000 120,120 120,264 360,384 0 0 0 0

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**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT’D...**

**Code Organisation Name Budget Budget Budget Total Final Budget**

**Original**

**Budget Actual Actual**

**Sector Organisation**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

17026117 Union Secondary School, Amichi (Bss) 120,000 120,120 120,264 360,384 0 0 0 0 17026118 Comm. Secondary School, Amichi 120,000 120,120 120,264 360,384 0 0 0 0 17026119 Community Secondary School, Azigbo 120,000 120,120 120,264 360,384 0 0 0 0 17026120 Comm. Sec. School, Ebenato 120,000 120,120 120,264 360,384 0 0 0 0 17026121 Comm. Secondary School, Ekwulumili 120,000 120,120 120,264 360,384 0 0 0 0 17026122 Comm. High School, Ezinifite 120,000 120,120 120,264 360,384 0 0 0 0 17026123 Awo-Ezimuzo Comm. Sec. School Ezinifite 120,000 120,120 120,264 360,384 0 0 0 0 17026124 Boys' High School, Osumenyi 120,000 120,120 120,264 360,384 0 0 0 0 17026125 Comm. High School, Osumenyi 120,000 120,120 120,264 360,384 0 0 0 0 17026126 Comm. Secondary School, Ukpor 120,000 120,120 120,264 360,384 0 0 0 0 17026127 Girls' High School, Ukpor 120,000 120,120 120,264 360,384 0 0 0 0 17026128 Unubi Boys' Secondary School Unubi 120,000 120,120 120,264 360,384 0 0 0 0 17026129 St. Johnbosco Sec. Sch. Unubi 120,000 120,120 120,264 360,384 0 0 0 0 17026130 Utuh High School Utuh 120,000 120,120 120,264 360,384 0 0 0 0 17026131 Govt. Technical College Utuh 120,000 120,120 120,264 360,384 0 0 0 0 17026132 Comm. Sec. School, Akwaihedi 120,000 120,120 120,264 360,384 0 0 0 0 17026133 Comm. Secondary School, Ichi 120,000 120,120 120,264 360,384 0 0 0 0 17026134 Union Secondary School, Ichi 120,000 120,120 120,264 360,384 0 0 0 0 17026135 Comm. Secondary School, Ihembosi 120,000 120,120 120,264 360,384 0 0 0 0 17026136 Boys' Secondary School, Oraifite 120,000 120,120 120,264 360,384 0 0 0 0 17026137 Girls' Secondary School, Oraifite 120,000 120,120 120,264 360,384 0 0 0 0 17026138 Comm. Secondary School, Ozubulu 120,000 120,120 120,264 360,384 0 0 0 0 17026139 Girls' Secondary School, Ozubulu 120,000 120,120 120,264 360,384 0 0 0 0 17026140 Zixton Secondary School, Ozubulu 120,000 120,120 120,264 360,384 0 0 0 0 17026141 Comm. High School, Amorka 120,000 120,120 120,264 360,384 0 0 0 0 17026142 Comm. Secondary School, Azia 120,000 120,120 120,264 360,384 0 0 0 0 17026143 St. Anthony'S Secondary School, Azia 120,000 120,120 120,264 360,384 0 0 0 0 17026144 Abbot Boys' Secondary School, Ihiala 120,000 120,120 120,264 360,384 0 0 0 0 17026145 Abbot Girls' Sec. Sch Ihiala 120,000 120,120 120,264 360,384 0 0 0 0 17026146 Govt. Technical College, Ihiala 120,000 120,120 120,264 360,384 0 0 0 0 17026147 St. Jude'S Secondary School, Ihiala 120,000 120,120 120,264 360,384 0 0 0 0 17026148 Comm. Secondary School, Isseke 120,000 120,120 120,264 360,384 0 0 0 0 17026149 Comm. Secondary School, Lilu 120,000 120,120 120,264 360,384 0 0 0 0 17026150 Communty Secondary School Mbosi 120,000 120,120 120,264 360,384 0 0 0 0 17026151 Union Secondary School, Okija 120,000 120,120 120,264 360,384 0 0 0 0 17026152 Okija Grammar School, Okija 120,000 120,120 120,264 360,384 0 0 0 0 17026153 Comm. Secondary School, Orsumoghu 120,000 120,120 120,264 360,384 0 0 0 0 17026154 Girls' Secondary School, Uli 120,000 120,120 120,264 360,384 0 0 0 0

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**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT’D...**

**Code Organisation Name Budget Budget Budget Total Final Budget**

**Original**

**Budget Actual Actual**

**Sector Organisation**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

17026155 Uli High School, Uli 120,000 120,120 120,264 360,384 0 0 0 0 17026156 Comm. Hgih School, Umuoma Uli 120,000 120,120 120,264 360,384 0 0 0 0 17026157 Notre Dame High School, Abatete 120,000 120,120 120,264 360,384 0 0 0 0 17026158 Girls' Secondary School, Abatete 120,000 120,120 120,264 360,384 0 0 0 0 17026159 Comm. Secondary School, Eziowelle 120,000 120,120 120,264 360,384 0 0 0 0 17026160 Comm. Secondary School, Ideani 120,000 120,120 120,264 360,384 0 0 0 0 17026161 Govt. Technical College, Nkpor 120,000 120,120 120,264 360,384 0 0 0 0 17026162 Urban Secondary School, Nkpor 120,000 120,120 120,264 360,384 0 0 0 0 17026163 Comm. Secondary School, Obosi 120,000 120,120 120,264 360,384 0 0 0 0 Girls' Secondary School, Obosi (Union Sec. Sch.

17026164

Obosi) 120,000 120,120 120,264 360,384 0 0 0 0

17026165 Boys' Secondary School, Ogidi 120,000 120,120 120,264 360,384 0 0 0 0 17026166 Girls' Secondary School, Ogidi 120,000 120,120 120,264 360,384 0 0 0 0 17026167 Comm. Secondary School, Oraukwu 120,000 120,120 120,264 360,384 0 0 0 0 17026168 Oraukwu Grammar School, Oraukwu 120,000 120,120 120,264 360,384 0 0 0 0 17026169 Comm. Secondary School, Uke 120,000 120,120 120,264 360,384 0 0 0 0 17026170 Mater Amabilis Sec.Sch, Umuoji 120,000 120,120 120,264 360,384 0 0 0 0 17026171 Community Secondary School,Umuoji 120,000 120,120 120,264 360,384 0 0 0 0 17026172 Awada Secondary School, Awada. 120,000 120,120 120,264 360,384 0 0 0 0 17026173 St. John Secondary School, Akwa-Ukwu 120,000 120,120 120,264 360,384 0 0 0 0 17026174 St. John'S Science & Technical, Alor 120,000 120,120 120,264 360,384 0 0 0 0 17026175 Girls' Secondary School, Alor 120,000 120,120 120,264 360,384 0 0 0 0 17026176 Girls Secondary School, Awka-Etiti 120,000 120,120 120,264 360,384 0 0 0 0 17026177 St. Joseph'S Secondary School, Awka-Etiti 120,000 120,120 120,264 360,384 0 0 0 0 17026178 Our Lady'S Secondary School, Nnobi 120,000 120,120 120,264 360,384 0 0 0 0 17026179 Comm. Secondary School, Nnobi 120,000 120,120 120,264 360,384 0 0 0 0 17026180 Community Secondary School, Nnokwa 120,000 120,120 120,264 360,384 0 0 0 0 17026181 Unity Sec. School Nnokwa 120,000 120,120 120,264 360,384 0 0 0 0 17026182 Girls' Secondary School, Oba 120,000 120,120 120,264 360,384 0 0 0 0 17026183 Merchant Of Light Sec Sch, Oba 120,000 120,120 120,264 360,384 0 0 0 0 17026184 Boy's Sec. School, Ojoto 120,000 120,120 120,264 360,384 0 0 0 0 17026185 Girls' Secondary School, Ojoto 120,000 120,120 120,264 360,384 0 0 0 0 17026186 Comm. Sec Schol, Awkuzu 120,000 120,120 120,264 360,384 0 0 0 0 17026187 Unity Sec. School, Awkuzu 120,000 120,120 120,264 360,384 0 0 0 0 Model Comprehensive Secondary Sch.Nkwelle

17026188

Ezunaka 120,000 120,120 120,264 360,384 0 0 0 0

17026189 Community High School Nkwelle-Ezunaka 120,000 120,120 120,264 360,384 0 0 0 0 17026190 Boys High School, Nteje 120,000 120,120 120,264 360,384 0 0 0 0

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**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT’D...**

**Code Organisation Name Budget Budget Budget Total Final Budget**

**Original**

**Budget Actual Actual**

**Sector Organisation**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

17026191 New Era Sec. School Nteje 120,000 120,120 120,264 360,384 0 0 0 0 17026192 Cave City Sec. Sch, Ogbunike 120,000 120,120 120,264 360,384 0 0 0 0 17026193 St Monica's College,Ogbunike 120,000 120,120 120,264 360,384 0 0 0 0 17026194 Progressive Sec. School,Umunya 120,000 120,120 120,264 360,384 0 0 0 0 17026195 Comm.Sec. School, Umunya 120,000 120,120 120,264 360,384 0 0 0 0 17026196 Women Edu. Centre, Awkuzu 120,000 120,120 120,264 360,384 0 0 0 0 17026197 Dennis Memo. Gram. Sch.Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026198 Girl's Sec School, Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026199 Queen Of Rosary Coll. Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026200 Ado Girl's Sec. School, Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026201 St Charles' Sec. School Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026202 Eastern Academy Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026203 New Era Girls' Sec School,Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026204 Inland Girls' Sec. School, Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026205 Washington Mem.Gram Sch,Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026206 Comprehensive Sec School,Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026207 Prince Memo. High Sch, Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026208 Army Day Sec. School, Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026209 Metropolitan College Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026210 Govt Tech College Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026211 Onitsha High School, Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026212 Our Lady's High School, Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026213 Christ The King College, Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026214 Modebe Mem Sec. School, Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026215 Metu Memo.Sec. School,Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026216 Urban Girls' Sec. School,Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026217 Urban Boys' Sec. School, Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026218 Special Sch.For Deaf &Dumb,Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 17026219 Ogbaru High School, Ogbakuba 120,000 120,120 120,264 360,384 0 0 0 0 17026220 Ideke Girls' Sec.School ,Ideke 120,000 120,120 120,264 360,384 0 0 0 0 17026221 Unity Comp.Girls' High Sch, Okpoko 120,000 120,120 120,264 360,384 0 0 0 0 17026222 Community Boys' Sec. Sch, Okpoko 120,000 120,120 120,264 360,384 0 0 0 0 17026223 Community Girls' Sec. Sch, Okpoko 120,000 120,120 120,264 360,384 0 0 0 0 17026224 Community Sec. School. Atani 120,000 120,120 120,264 360,384 0 0 0 0 17026225 Govt. Tec. College, Ossomala 120,000 120,120 120,264 360,384 0 0 0 0 17026226 Commmunity Sec.Sch, Iyiowa-Odekpe 120,000 120,120 120,264 360,384 0 0 0 0 17026227 Josephine Oduah Mem. Sec. Sch, Akili-Ozizor 120,000 120,120 120,264 360,384 0 0 0 0 17026228 Community Sec. Sch, Ogwuaniocha 120,000 120,120 120,264 360,384 0 0 0 0

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**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT’D...**

**Code Organisation Name Budget Budget Budget Total Final Budget**

**Original**

**Budget Actual Actual**

**Sector Organisation**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

17026229 Anthony Obaze Mem.Sec Sch,Ochuchu 120,000 0 0 120,000 0 0 0 0 17026230 Fr. Joseph Mem. High Sch, Aguleri 120,000 120,120 120,264 360,384 0 0 0 0 17026231 Col. Mike Attah Sec. Sch, Aguleri 120,000 120,120 120,264 360,384 0 0 0 0 17026232 Justice Chinwuba Mem. Sec. Sch Aguleri 120,000 240,240 240,528 600,768 0 0 0 0 17026233 Comm. Sec. Sch. Umuoba-Anam 120,000 120,120 120,264 360,384 0 0 0 0 17026234 Govt. Tech College Umueri 120,000 120,120 120,264 360,384 0 0 0 0 17026235 Stella Maris College Umuleri (Ghs) 120,000 120,120 120,264 360,384 0 0 0 0 17026236 Comm. Sec. Sch. Ifite Umueri 120,000 120,120 120,264 360,384 0 0 0 0 17026237 Comm. Sec. Sch. Igbariam 120,000 0 0 120,000 0 0 0 0 17026238 Comm. Sec. Sch. Nando 120,000 120,120 120,264 360,384 0 0 0 0 17026239 Comm. High Sch. Nsugbe 120,000 120,120 120,264 360,384 0 0 0 0 17026240 Comm. Sec. Sch. Umueze-Anam 120,000 120,120 120,264 360,384 0 0 0 0 17026241 Anam High Sch. Oroma-Etiti 120,000 120,120 120,264 360,384 0 0 0 0 17026242 Christ The King College Umuem-Anam 120,000 120,120 120,264 360,384 0 0 0 0 17026243 Comm. Sec. Sch. Ifite-Anam Mmiata 120,000 120,120 120,264 360,384 0 0 0 0 17026244 Comm. Comp. Sec. Sch. Nzam 120,000 120,120 120,264 360,384 0 0 0 0 17026245 Udama Comm. Sec. Sch, Inoma Akator 120,000 120,120 120,264 360,384 0 0 0 0 17026246 Community Secondary School Igbedor 120,000 120,120 120,264 360,384 0 0 0 0 17026247 Universal Sec. Sch. Omasi 120,000 120,120 120,264 360,384 0 0 0 0 17026248 Comm. Sec. Sch. Omor 120,000 120,120 120,264 360,384 0 0 0 0 17026249 Comm. Sec. Sch. Umumbo 120,000 120,120 120,264 360,384 0 0 0 0 17026250 Comm. Sec Sch. Igbakwu 120,000 120,120 120,264 360,384 0 0 0 0 17026251 Comm. Sec. Sch. Ifite-Ogwari 120,000 120,120 120,264 360,384 0 0 0 0 17026252 Riverside Sec. Sch. Umerum 120,000 120,120 120,264 360,384 0 0 0 0 17026253 Ogbe High Sch, Anaku 120,000 120,120 120,264 360,384 0 0 0 0 17026254 Amikwe Comm. Sec. Sch. Omor 120,000 120,120 120,264 360,384 0 0 0 0 17026255 Comm. Sec. Sch. Umueje 120,000 120,120 120,264 360,384 0 0 0 0 17026256 Comm. Sec. Sch. Ndiukwuenu 120,000 120,120 120,264 360,384 0 0 0 0 17026257 Basden Mem. Sec. Sch Isulo 120,000 120,120 120,264 360,384 0 0 0 0 17026258 Ebe Unity College Ebe 120,000 0 0 120,000 0 0 0 0 17051001 Post Primary School Service Commission PPSSC 7,257,463,055 7,264,920,712 7,273,638,608 21,796,022,375 7,264,588,055 7,264,588,055 5,952,178,815 6,033,801,817 Post Primary School Service Commission Zonal

17051002

Office-Awka 120,000 120,120 120,264 360,384 0 0 0 0 Post Primary School Service Commission Zonal

17051003

Office-Onitsha 120,000 120,120 120,264 360,384 0 0 0 0 Post Primary School Service Commission Zonal

17051004

Office Nnewi 120,000 120,120 120,264 360,384 0 0 0 0

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***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT’D...**

**Code Organisation Name Budget Budget Budget Total Final Budget**

**Original**

**Budget Actual Actual**

**Sector Organisation**

Post Primary School Service Commission Zonal

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

17051005

Office-Aguata 120,000 120,120 120,264 360,384 0 0 0 0 Post Primary School Service Commission Zonal

17051006

Office-Ogidi 120,000 120,120 120,264 360,384 0 0 0 0 Post Primary School Service Commission Zonal

17051007

Office-Otuocha 120,000 120,120 120,264 360,384 0 0 0 0

21001001 Ministry of Health 584,666,446 585,241,068 585,943,360 1,755,850,874 623,493,179 578,235,694 612,518,220 502,618,107 21001002 Indigeneous Medicine and Herbal Practice 24,000,000 24,024,023 24,052,837 72,076,860 5,000,000 5,000,000 968,500 0 21001003 Anambra State Secretariat Clinic 60,000 0 0 60,000 0 0 0 0 21002001 Anambra State Health Insurance Agency 120,000,000 120,119,990 120,264,130 360,384,120 0 0 0 0 21003001 Anambra State Primary Health Care Agency 26,400,000 25,564,744 25,595,404 77,560,148 74,680,500 24,000,000 74,554,321 7,446,819 Chukwuemeka Odumegwu Ojukwu University

21027001

Teaching Hospital 1,236,940,144 1,238,177,094 1,239,662,903 3,714,780,141 750,000,000 750,000,000 491,679,398 547,209,146

21027002 General Hospital Onitsha 600,000 600,600 601,320 1,801,920 0 0 0 0 21027003 General Hospital Enugwu-Ukwu 500,000 500,504 501,104 1,501,608 0 0 0 0 21027004 General Hospital Orumba 100,000 100,096 100,216 300,312 0 0 0 0 21027005 General Hospital Ekwulobia 500,000 500,504 501,104 1,501,608 0 0 0 0 21027006 General Hospital Ogidi 200,000 200,204 200,444 600,648 0 0 0 0 21027007 General Hospital Ossomala 150,000 150,145 150,325 450,470 0 0 0 0 21027008 General Hospital Agulu 200,000 200,204 200,444 600,648 0 0 0 0 21027009 General Hospital - Nimo 200,000 200,204 200,444 600,648 0 0 0 0 21027010 General Hospital - Okija 200,000 200,204 200,444 600,648 0 0 0 0 21027011 General Hospital - Oraifite 200,000 200,204 200,444 600,648 0 0 0 0 21027012 General Hospital - Nnobi 150,000 150,145 150,325 450,470 0 0 0 0 21027013 General Hospital - Ukpor 200,000 200,204 200,444 600,648 0 0 0 0 21027014 General Hospital Ichi 200,000 200,204 200,444 600,648 0 0 0 0 21027015 General Hospital Mbaukwu 300,000 300,300 300,660 900,960 0 0 0 0 21027016 General Hospital Amanuke 150,000 150,145 150,325 450,470 0 0 0 0 21027017 General Hospital Ifite-Dunu 200,000 200,204 200,444 600,648 0 0 0 0 21027018 General Hospital Umuleri 300,000 300,300 300,660 900,960 0 0 0 0 21027019 General Hospital Umuchu 200,000 200,204 200,444 600,648 0 0 0 0 21027020 General Hospital Nnokwa 200,000 200,204 200,444 600,648 0 0 0 0 21027021 General Hospital Nando 200,000 200,204 200,444 600,648 0 0 0 0 21027022 Cottage Hospital Enugu Abor 200,000 200,204 200,444 600,648 0 0 0 0 21027023 C.H.C Ideani 100,000 100,096 100,216 300,312 0 0 0 0 21027024 C.H.C. Atani 200,000 200,204 200,444 600,648 0 0 0 0 21027025 C.H.C. Umuoba Anam 60,000 60,060 60,132 180,192 0 0 0 0 21027026 C.H.C. Nawgu 120,000 120,120 120,264 360,384 0 0 0 0

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***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT’D...**

**Code Organisation Name Budget Budget Budget Total Final Budget**

**Original**

**Budget Actual Actual**

**Sector Organisation**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

21027027 C.H.C. Osumenyi 200,000 200,204 200,444 600,648 0 0 0 0 21027028 C.H.C. Azia 100,000 100,096 100,216 300,312 0 0 0 0 21027029 C.H.C. Achina 80,000 80,084 80,180 240,264 0 0 0 0 21027030 C.H.C. Mgbakwu 80,000 80,084 80,180 240,264 0 0 0 0 21027031 General Hospital Agulu Uzoigbo 150,000 150,145 150,325 450,470 0 0 0 0 21027032 Psychiatric Hospital Nawfia 500,000 500,504 501,104 1,501,608 0 0 0 0 21102001 State Hospital Management Board (SHMB) 1,469,956,211 1,471,426,175 1,473,191,887 4,414,574,273 1,796,897,926 1,466,156,211 1,150,984,639 1,115,213,676 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 Our Lady of Lourdes Hosp. Sch of Nursery &

21104003

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, Beautification & Ecology 115,484,955 115,600,442 115,739,168 346,824,565 82,682,995 113,682,995 78,818,734 78,997,888 Anambra State Waste Management Agency -

35055001

ASWAMA 0 0 0 0 158,000,000 0 157,318,212 0

35109001 Forestry Department 550,000 550,552 551,212 1,651,764 500,000 500,000 363,480 333,190 Ministry of Local Government, Chieftaincy

51001001

&Community Affairs 32,871,783 32,904,641 32,944,113 98,720,537 28,727,283 32,525,283 27,335,585 26,104,874

66001001 Ministry of Tertiary and Science Education 81,651,170 82,223,309 82,322,010 246,196,489 8,351,170 78,251,170 485,176 0 Information Commication Technology (ICT)

66001002

Agency 2,200,000 2,193,838 2,196,468 6,590,306 2,000,000 2,000,000 0 0

66001003 Mineral Resources Agency 0 0 0 0 2,000,000 2,000,000 0 0 66001004 Hydrofoam Agency 6,000,000 6,005,977 6,013,177 18,019,154 0 0 0 0 66018001 Anambra State Polytechnic - Mgbakwu 660,000,000 660,660,012 661,452,787 1,982,112,799 0 600,000,000 0 0 66019001 Nwafor Orizu College of Education Nsugbe 528,000,000 504,503,999 505,109,380 1,537,613,379 400,000,000 480,000,000 400,000,000 402,000,000 Chukwuemeka Odumegwu Ojukwu University

66021001

Igbariam 1,320,000,000 1,342,240,038 1,343,850,754 4,006,090,792 990,000,000 1,200,000,000 900,000,000 901,200,000 Chukwuemeka Odumegwu Ojukwu University - Uli

66021002

Campus 15,015,000 15,030,018 15,048,050 45,093,068 650,000 13,650,000 0 0

**Grand Total 65,336,036,781 65,397,048,336 65,475,524,273 196,208,609,390 64,483,366,348 64,483,366,347 47,369,656,117 43,596,797,325**

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***Anambra State Government of Nigeria***

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

***2019 Approved Estimates …The Budget of Sustained Economic Growth and Youth Empowerment* 39**

***Anambra State Government of Nigeria***

**Sector Organisation**

**Code Organisation Name**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019 SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Budget Budget Budget Total Final Budget 3 Years**

**Original**

**Budget Actual Actual**

**2019 2020 2021**

**Budgets 2018 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N= =N=**

**01 Administration Sector 20,902,110,582 20,923,012,854 20,948,120,418 62,773,243,854 25,467,975,000 25,467,975,000 7,206,582,914 10,689,481,122** 11001001 Office of the Executive Governor 13,372,625,000 13,385,997,629 13,402,060,831 40,160,683,460 15,242,000,000 15,242,000,000 4,128,464,299 7,953,308,092 11001002 Office of the Deputy Governor 1,240,126,582 1,241,366,716 1,242,856,357 3,724,349,655 340,000,000 340,000,000 44,777,393 41,682,500 11013001 Office of the Secretary to the State Government 979,000,000 979,979,038 981,155,015 2,940,134,053 4,102,000,000 4,102,000,000 2,152,375,200 664,547,630 12003001 Anambra State House of Assembly 3,103,200,000 3,106,303,217 3,110,030,778 9,319,533,995 3,579,300,000 3,579,300,000 770,180,000 1,675,000,000 23001001 Ministry of Information and Communication Strategy 804,740,000 805,544,767 806,511,396 2,416,796,163 801,840,000 801,840,000 82,473,937 185,343,286 25001001 Office of the Head of Service 706,000,000 706,706,050 707,554,104 2,120,260,154 609,815,000 609,815,000 12,594,085 159,790,275 40001001 Office of the Auditor General (State) 102,500,000 102,602,520 102,725,631 307,828,151 98,600,000 98,600,000 9,614,000 7,809,340 40001002 Office of the Auditor General (Local Government) 57,920,000 57,977,923 58,047,491 173,945,414 84,420,000 84,420,000 3,000,000 0 47001001 Civil Service Commission 66,499,000 66,565,485 66,645,355 199,709,840 77,000,000 77,000,000 3,000,000 2,000,000 48001001 Anambra State Independent Electoral Commission 469,500,000 469,969,509 470,533,460 1,410,002,969 533,000,000 533,000,000 104,000 0

**Economic**

**02**

**Sector 40,907,753,421 40,948,661,473 40,997,799,845 122,854,214,739 50,313,197,400 48,976,017,300 36,490,137,514 37,772,568,842** Ministry of Agriculture, Mechanization , Processing &

15001001

Export 2,276,524,000 2,278,800,578 2,281,535,138 6,836,859,716 3,212,000,000 3,212,000,000 267,942,141 810,895,326

15017001 Fisheries and Aquaculture Development Commision 503,500,000 504,003,504 504,608,316 1,512,111,820 0 0 0 0 15102002 Agricultural Development Project 382,710,000 383,092,713 383,552,414 1,149,355,127 482,710,000 482,710,000 135,701,657 0 20001001 Ministry of Finance 995,000,000 995,995,017 997,190,204 2,988,185,221 2,712,000,000 2,712,000,000 536,941,802 247,592,421 20007001 Office of the Accountant General 228,000,000 228,227,996 228,501,883 684,729,879 0 0 0 0 20008001 Anambra State Internal Revenue Service 543,000,000 543,543,002 544,195,238 1,630,738,240 431,000,000 431,000,000 136,110,000 0 22001001 Ministry of Trade, Commerce, Markets & Wealth Creation 1,367,000,000 1,368,367,022 1,370,009,053 4,105,376,075 974,000,000 974,000,000 99,305,305 317,411,671 28001001 Ministry of Mineral Resources, Science & Technology 0 0 0 0 4,230,100 0 3,954,000 42,744,099 29001001 Ministry of Transport 476,428,000 476,904,434 477,476,726 1,430,809,160 306,954,900 311,185,000 37,005,350 39,421,800 29055001 Anambra State Transport Manangement Agency - ATMA 209,000,000 209,209,004 209,460,049 627,669,053 0 0 0 0 34001001 Ministry of Works 20,404,128,614 20,424,532,768 20,449,042,204 61,277,703,586 27,059,622,300 28,177,422,300 25,853,930,248 32,342,200,767 34004001 Anambra State Road Maintenance Agency 1,500,000,000 1,501,500,000 1,503,301,800 4,504,801,800 0 0 0 0 Min. of Diaspora Affairs, Indigenous Arkwork, Cultre &

36001001

Tour 410,017,811 410,427,849 410,920,357 1,231,366,017 507,000,000 507,000,000 67,005,246 45,675,625 Ministry of Economic Planning, Budget & Development

38001001

Partners 2,125,000,000 2,127,125,018 2,129,677,593 6,381,802,611 4,590,980,100 2,466,000,000 3,625,120,049 2,206,920,611

38004001 State Bureau of Statistics 239,500,000 239,739,531 240,027,205 719,266,736 109,000,000 109,000,000 24,375,000 3,540,032 53001001 Ministry of Housing and Urban Development 2,696,000,000 2,698,696,014 2,701,934,442 8,096,630,456 2,180,000,000 1,850,000,000 1,361,770,921 127,779,673 60001001 Ministry of Lands, Physical Planning & Rural Development 2,128,444,996 2,130,573,483 2,133,130,139 6,392,148,618 2,347,500,000 2,347,500,000 769,410,634 207,230,717 61001001 Ministry of Power & Domestice Water Development 4,423,500,000 4,427,923,540 4,433,237,084 13,284,660,624 5,396,200,000 5,396,200,000 3,571,565,161 1,381,156,101

***2019 Approved Estimates …The Budget of Sustained Economic Growth and Youth Empowerment* 40**

***Anambra State Government of Nigeria***

**Sector Organisation**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019 SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION Con’d…**

**Budget Budget Budget Total Final Budget**

**Original**

**Budget Actual Actual**

**Code Organisation Name**

**2019 2020 2021**

**3 Years**

**Budgets 2018 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N= =N=**

**03 Law & Justice Sector 1,960,261,970 1,962,222,236 1,964,576,861 5,887,061,067 1,462,400,000 1,462,400,000 765,633,734 321,186,570** 18011001 Judicial Service Commission 109,500,000 109,609,508 109,741,022 328,850,530 152,500,000 152,500,000 2,519,800 5,907,450 26001001 Ministry of Justice 1,170,661,970 1,171,832,643 1,173,238,837 3,515,733,450 520,000,000 520,000,000 319,490,700 70,800,000 26051001 High Court of Justice 680,100,000 680,780,085 681,597,002 2,042,477,087 505,600,000 505,600,000 443,623,234 194,560,570 26052001 Customary Court of Appeal 0 0 0 0 284,300,000 284,300,000 0 49,918,550

**05 Social Sector 28,064,509,055 28,092,573,977 28,126,284,907 84,283,367,939 29,188,069,900 30,525,250,000 6,120,413,209 5,587,764,222** 13001001 Ministry of Youths, Enterpreneurship & Sport Development 752,000,000 752,752,028 753,655,349 2,258,407,377 1,286,000,000 1,286,000,000 234,566,281 289,236,515 14001001 Ministry of Social Welfare, Children & Women Affairs 720,000,000 720,720,139 721,584,866 2,162,305,005 654,700,000 654,700,000 262,627,900 163,510,400 17001001 Ministry of Basic Education 5,568,500,000 5,574,068,568 5,580,757,439 16,723,326,007 5,412,400,000 5,443,000,000 1,886,700,327 2,054,471,407 17003001 Anambra State Universal Basic Education Board 0 0 0 0 30,600,000 0 30,570,000 0 17051001 Post Primary School Service Commission PPSSC 0 0 0 0 0 0 0 0 21001001 Ministry of Health 6,540,600,000 6,547,140,623 6,554,997,208 19,642,737,831 5,808,370,000 5,808,370,000 509,413,671 1,443,185,461 21001002 Indigeneous Medicine and Herbal Practice 361,500,000 361,861,501 362,295,739 1,085,657,240 357,500,000 357,500,000 0 0 21003001 Anambra State Primary Health Care Agency 1,048,235,000 1,049,283,257 1,050,542,383 3,148,060,640 800,000,000 800,000,000 41,391,553 0 Chukwuemeka Odumegwu Ojukwu University Teaching

21027001

Hospital 956,000,000 956,956,003 958,104,356 2,871,060,359 1,173,000,000 1,173,000,000 0 0

21102001 State Hospital Management Board (SHMB) 0 0 0 0 0 0 0 0 35001001 Ministry of Environment, Beautification & Ecology 3,608,606,441 3,612,215,062 3,616,549,711 10,837,371,214 2,566,500,000 2,566,500,000 2,271,802,977 1,637,360,438 35001002 Anambra State Park and Gardens 329,272,949 329,602,229 329,997,752 988,872,930 8,000,000 8,000,000 3,500,000 0 35109001 Forestry Department 10,230,000 10,240,229 10,252,509 30,722,738 7,700,000 7,700,000 0 0 39001001 Anambra State Sports Development Commission 525,000,000 525,525,006 526,155,621 1,576,680,627 0 0 0 0 Ministry of Local Government, Chieftaincy &Community

51001001

Affairs 2,866,500,000 2,869,366,507 2,872,809,738 8,608,676,245 7,551,480,000 7,551,480,000 876,825,501 0

66001001 Ministry of Tertiary and Science Education 559,487,229 560,046,759 560,718,791 1,680,252,779 2,848,319,900 4,185,500,000 1,665,000 0 66001002 Information Commication Technology (ICT) Agency 340,000,000 340,340,000 340,748,424 1,021,088,424 380,500,000 380,500,000 0 0 66001003 Mineral Resources Agency 98,000,000 98,097,996 98,215,715 294,313,711 303,000,000 303,000,000 1,350,000 0 66018001 Anambra State Polytechnic - Mgbakwu 1,260,577,436 1,261,838,058 1,263,352,261 3,785,767,755 0 0 0 0 66019001 Nwafor Orizu College of Education Nsugbe 1,350,000,000 1,351,350,000 1,352,971,631 4,054,321,631 0 0 0 0 66021001 Chukwuemeka Odumegwu Ojukwu University Igbariam 1,170,000,000 1,171,170,012 1,172,575,414 3,513,745,426 0 0 0 0

**Grand Total 91,834,635,028 91,926,470,540 92,036,782,031 275,797,887,599 106,431,642,300 106,431,642,300 50,582,767,371 54,371,000,756**

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***Anambra State Government of Nigeria***

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY**

**MAIN FUNCTION AND SUB FUNCTION/FUNCTION CLASSES**

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***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION**

**Budget Budget Budget Total Final Budget Original Budget Actual Actual**

**Sub**

**Function**

**Function / Function**

**Function Description**

**2019 2020 2021**

**3 Years**

**Budgets 2018 2018 2018 2017**

**Class**

**=N= =N= =N= =N= =N= =N= =N= =N=**

**701 Capex - General Public Services** 22,606,384,743 22,628,991,322 22,656,146,062 67,891,522,127 31,738,753,800 29,599,043,700 11,213,861,429 12,717,322,327 70111 Executive and Legislative Organs 10,765,625,000 10,776,390,678 10,789,322,343 32,331,338,021 12,374,656,000 12,517,905,000 4,350,599,233 8,732,772,582 70112 Financial and Fiscal Affairs 3,150,000 3,153,146 3,156,928 9,460,074 3,000,000 3,000,000 0 0 70121 Economic Aid to Dev Countries&Countries in Transition 200,000,000 200,200,000 200,440,240 600,640,240 0 0 0 0 70131 General Personnel Services 940,350,000 941,290,350 942,419,893 2,824,060,243 182,200,000 1,182,200,000 28,078,000 277,293,089 70132 Overall Planning and Statistical Services 890,500,000 891,390,528 892,460,202 2,674,350,730 3,994,980,100 870,000,000 3,600,236,417 1,840,382,643 70133 Other General Services 6,896,259,743 6,903,156,104 6,911,439,852 20,710,855,699 15,059,438,700 14,901,438,700 3,234,223,779 1,839,503,666 70140 Basic Research 10,000,000 10,010,000 10,022,016 30,032,016 500,000 500,000 0 0 70150 Research and Development General Public Services 209,000,000 209,209,015 209,460,061 627,669,076 123,979,000 124,000,000 724,000 27,370,349 70160 General Public Services Not Elsewhere connected 2,191,500,000 2,193,691,501 2,196,323,927 6,581,515,428 0 0 0 0 71060 Housing 500,000,000 500,500,000 501,100,600 1,501,600,600 0 0 0 0

**703 Capex - Public Order and Safety** 2,047,761,970 2,049,809,739 2,052,269,477 6,149,841,186 1,514,800,000 1,552,400,000 702,587,903 332,282,847 70320 Fire Protection Services 200,000,000 200,200,000 200,440,240 600,640,240 0 0 0 0 70330 Law Courts 1,811,261,970 1,813,073,244 1,815,248,900 5,439,584,114 1,355,300,000 1,394,400,000 669,987,478 285,282,822 70340 Prisons 36,500,000 36,536,495 36,580,337 109,616,832 30,500,000 15,000,000 30,481,925 8,350,025 70350 Research and Development Public Order and Safety 0 0 0 0 129,000,000 143,000,000 2,118,500 38,650,000

**704 Capex - Economic Affairs** 36,977,024,264 37,014,001,471 37,058,418,260 111,049,443,995 41,719,267,300 42,837,797,300 30,769,707,642 34,676,661,437 70411 General Economic and Commercial Affairs 3,808,143,000 3,811,951,213 3,816,525,536 11,436,619,749 5,230,780,000 5,230,780,000 969,510,053 614,285,518 70412 General Labour Affairs 0 0 0 0 110,000,000 110,000,000 35,698,600 0 70421 Agriculture 2,889,210,000 2,892,099,242 2,895,569,756 8,676,878,998 3,049,710,000 3,049,710,000 371,459,028 727,753,826 70422 Forestry 10,230,000 10,240,229 10,252,509 30,722,738 7,700,000 7,700,000 0 0 70423 Fishing, Livestock and Hunting 317,500,000 317,817,527 318,198,908 953,516,435 663,000,000 663,000,000 20,656,070 74,164,500 70435 Electricity 3,269,000,000 3,272,269,015 3,276,195,737 9,817,464,752 4,044,000,000 4,044,000,000 3,447,708,293 857,690,077 70441 Mining of Mineral Resources Other than Mineral Fuels 98,000,000 98,097,996 98,215,715 294,313,711 253,500,100 250,000,000 3,980,000 10,373,750 70442 Manufacturing 64,000,000 64,063,998 64,140,877 192,204,875 320,000,000 320,000,000 0 0 70443 Construction 3,873,366,839 3,877,240,213 3,881,892,912 11,632,499,964 695,000,000 695,000,000 3,000,000 0 70451 Road Transport 21,773,556,614 21,795,330,203 21,821,484,585 65,390,371,402 26,710,807,300 27,828,607,300 25,886,634,298 32,381,137,767 70452 Water Transport 27,000,000 27,026,999 27,059,436 81,086,435 18,769,900 23,000,000 0 484,800 70460 Communication 143,017,811 143,160,825 143,332,624 429,511,260 350,000,000 350,000,000 4,810,000 0 70473 Tourism 1,000,000 1,000,997 1,002,198 3,003,195 1,000,000 1,000,000 0 0 70474 Multipurpose Development Projects 35,000,000 35,035,006 35,077,057 105,112,063 150,000,000 150,000,000 20,163,800 10,771,200 70481 R & D General Economic, Comm and Labour Affairs 84,000,000 84,083,998 84,184,898 252,268,896 60,000,000 60,000,000 6,087,500 0 70485 R & D Transport 5,000,000 5,005,006 5,011,009 15,016,015 5,000,000 5,000,000 0 0 70486 R & D Communication 200,000,000 200,200,000 200,440,240 600,640,240 50,000,000 50,000,000 0 0 70487 R & D Other Industries 379,000,000 379,379,004 379,834,263 1,138,213,267 0 0 0 0

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***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION**

**Sub**

**Budget Budget Budget Total Final Budget Original Budget Actual Actual**

**Function**

**Function / Function Class**

**Function Description**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

**705 Capex - Environmental Protection** 3,945,879,390 3,949,825,297 3,954,565,073 11,850,269,760 2,589,300,000 2,580,500,000 2,286,052,977 1,639,547,938 70510 Waste Management 1,663,706,441 1,665,370,151 1,667,368,602 4,996,445,194 1,008,000,000 1,008,000,000 877,397,975 947,905,973 70520 Waste Water Management 1,904,900,000 1,906,804,910 1,909,093,073 5,720,797,983 1,530,500,000 1,530,500,000 1,390,138,002 689,454,465 70530 Pollution Abatement 40,000,000 40,040,001 40,088,036 120,128,037 28,000,000 28,000,000 4,267,000 0 70540 Protection of Biodiversity and Landscape 2,000,000 2,002,004 2,004,405 6,006,409 10,800,000 2,000,000 10,750,000 2,187,500 70550 R & D Environmental Protection 335,272,949 335,608,231 336,010,957 1,006,892,137 12,000,000 12,000,000 3,500,000 0

**706 Capex - Housing and Community Amenities** 2,218,500,000 2,220,718,534 2,223,383,414 6,662,601,948 2,890,800,000 2,537,200,000 1,005,941,359 675,022,720 70610 Housing Development 1,221,000,000 1,222,221,008 1,223,687,660 3,666,908,668 1,245,600,000 892,000,000 917,783,091 151,556,696 70620 Community Development 160,000,000 160,160,000 160,352,196 480,512,196 510,000,000 510,000,000 1,220,000 0 70630 Water Supply 792,500,000 793,292,521 794,244,486 2,380,037,007 1,080,000,000 1,080,000,000 86,938,268 523,466,025 70640 Street Lighting 3,000,000 3,003,001 3,006,603 9,009,604 6,000,000 6,000,000 0 0 70650 R & D Houisng and Community Amenities 42,000,000 42,042,004 42,092,469 126,134,473 49,200,000 49,200,000 0 0

**707 Capex - Health** 8,839,335,000 8,848,174,384 8,858,792,206 26,546,301,590 7,803,661,300 7,803,661,300 552,610,324 1,443,185,461 70721 General Medical Services 864,500,000 865,364,502 866,402,942 2,596,267,444 975,791,300 975,791,300 1,805,100 0 70731 General Hospital Services 384,000,000 384,383,998 384,845,268 1,153,229,266 217,500,000 217,500,000 0 0 70740 Public Health Services 1,048,235,000 1,049,283,257 1,050,542,383 3,148,060,640 800,000,000 800,000,000 41,391,553 0 70750 R & D Health 6,542,600,000 6,549,142,627 6,557,001,613 19,648,744,240 5,810,370,000 5,810,370,000 509,413,671 1,443,185,461

**708 Capex - Recreation, Culture and Religion** 3,645,184,996 3,648,830,257 3,653,208,799 10,947,224,052 8,727,540,000 8,736,340,000 1,386,315,270 681,396,218 70810 Recreational and Sporting Services 2,930,444,996 2,933,375,501 2,936,895,528 8,800,716,025 3,738,700,000 3,747,500,000 993,229,815 497,458,932 70820 Cultural Services 54,400,000 54,454,405 54,519,747 163,374,152 40,000,000 40,000,000 0 1,481,100 70830 Brooadcasting and Publishing Services 567,340,000 567,907,360 568,588,828 1,703,836,188 553,840,000 553,840,000 70,231,080 182,456,186 70850 R & D Recreation Culture, and Religion 93,000,000 93,092,991 93,204,696 279,297,687 4,395,000,000 4,395,000,000 322,854,375 0

**709 Capex - Education** 9,917,564,665 9,927,482,400 9,939,395,355 29,784,442,420 7,867,819,900 9,205,000,000 1,941,235,327 2,064,471,407 70912 Primary Educcation 295,000,000 295,295,006 295,649,353 885,944,359 404,400,000 420,000,000 166,719,848 268,960,232 70921 Lower Secondary Education 22,000,000 22,022,004 22,048,427 66,070,431 40,000,000 40,000,000 0 0 70941 First Stage of Tertiary Education 4,259,064,665 4,263,323,832 4,268,439,812 12,790,828,309 1,532,000,000 1,532,000,000 965,000 147,446,363 70950 Education Not Defined by Level 90,000,000 90,090,000 90,198,104 270,288,104 30,000,000 30,000,000 23,000,000 10,000,000 70960 Subsidiary Services to Education 0 0 0 0 30,600,000 0 30,570,000 0 70970 R & D Education 5,251,500,000 5,256,751,558 5,263,059,659 15,771,311,217 5,830,819,900 7,183,000,000 1,719,980,478 1,638,064,812

**710 Capex - Social Protection** 1,637,000,000 1,638,637,136 1,640,603,385 4,916,240,521 1,579,700,000 1,579,700,000 724,455,140 141,110,400 71011 Sickness 4,000,000 4,003,998 4,008,800 12,012,798 3,000,000 3,000,000 3,000,000 0 71012 Disability 50,000,000 50,050,012 50,110,051 150,160,063 45,000,000 45,000,000 19,000,000 1,426,000 71020 Old Age 5,000,000 5,005,005 5,011,008 15,016,013 8,000,000 8,000,000 0 0 71040 Family and Children 83,000,000 83,083,013 83,182,713 249,265,726 41,000,000 41,000,000 37,500,000 30,500,000 71050 Umemployment 27,000,000 27,026,999 27,059,425 81,086,424 28,900,000 32,000,000 5,000,000 8,000,000 71060 Housing 1,015,000,000 1,016,015,006 1,017,234,226 3,048,249,232 1,000,000,000 1,000,000,000 505,454,640 0 71070 Social Exclusions 66,000,000 66,066,036 66,145,275 198,211,311 57,000,000 54,000,000 31,100,000 5,490,400 71080 R & D Social Protection 387,000,000 387,387,067 387,851,887 1,162,238,954 396,800,000 396,700,000 123,400,500 95,694,000 **Grand Total 91,834,635,028 91,926,470,540 92,036,782,031 275,797,887,599 106,431,642,300 106,431,642,300 50,582,767,371 54,371,000,756**

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***Anambra State Government of Nigeria***

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME**

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***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM**

Programme

Code Programme Description **Budget Budget Budget Total Final Budget Original Budget Actual Actual 2019 2020 2021 3 Years Budgets 2018 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N= =N=**

01 Economic Empowerment Through Agriculture 3,196,734,000 3,199,930,805 3,203,770,708 9,600,435,513 3,758,710,000 3,758,710,000 404,343,798 810,895,326 03 Poverty Allevation 0 0 0 0 1,000,000,000 1,000,000,000 57,023,674 0 04 Improvement to Human Health 8,813,835,000 8,822,648,886 8,833,236,072 26,469,719,958 7,800,661,300 7,800,661,300 550,805,224 1,443,185,461 05 Enhancing Skills and Knowledge 9,025,064,665 9,034,089,823 9,044,930,744 27,104,085,232 7,842,819,900 9,180,000,000 1,919,536,627 2,054,471,407 06 Housing and Urban Development 7,821,444,996 7,829,266,497 7,838,661,581 23,489,373,074 12,112,700,000 11,791,500,000 2,997,257,055 911,223,203 07 Gender 711,000,000 711,711,135 712,565,057 2,135,276,192 643,700,000 643,700,000 262,627,900 163,510,400 08 Youth 1,491,000,000 1,492,491,044 1,494,282,018 4,477,773,062 6,297,000,000 6,297,000,000 557,420,656 289,236,515 09 Environmental Improvement 3,956,109,390 3,960,065,526 3,964,817,582 11,880,992,498 2,597,000,000 2,588,200,000 2,286,052,977 1,639,547,938 10 Water Resources and Rual Development 894,500,000 895,394,525 896,469,031 2,686,363,556 1,192,200,000 1,192,200,000 88,158,268 523,466,025 11 Information Communication and Technology 1,366,740,000 1,368,106,805 1,369,748,510 4,104,595,315 1,198,570,100 1,194,340,000 87,027,937 228,087,385 12 Growing the Private Sector 2,887,384,650 2,890,272,070 2,893,740,392 8,671,397,112 2,842,600,000 2,845,000,000 100,055,305 326,923,951 13 Reform of Government and Governance 23,121,765,713 23,144,887,711 23,172,661,502 69,439,314,926 26,234,103,800 23,516,723,700 11,899,416,759 12,741,140,502 14 Power 3,352,000,000 3,355,352,016 3,359,378,438 10,066,730,454 4,210,000,000 4,210,000,000 3,483,406,893 857,690,077 16 Water Ways 27,000,000 27,026,999 27,059,436 81,086,435 18,769,900 23,000,000 0 484,800 17 Road 22,393,556,614 22,415,950,203 22,442,849,338 67,252,356,155 27,612,807,300 28,730,607,300 25,889,634,298 32,381,137,767 18 Airways 2,776,500,000 2,779,276,495 2,782,611,622 8,338,388,117 1,070,000,000 1,660,000,000 0 0 **Grand Total 91,834,635,028 91,926,470,540 92,036,782,031 275,797,887,599 106,431,642,300 106,431,642,300 50,582,767,371 54,371,000,756**

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***Anambra State Government of Nigeria***

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY**

**PROGRAMME AND PROGRAMME OBJECTIVES**

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***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA 2019**

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

**Programme Programme Description and Programme Objectives Budget Budget Budget Total Final Budget Original Budget Actual Actual 3 Years**

**2019 2020 2021**

**Budgets 2018 2018 2018 2017**

**Code Programme Objectives Code and Description**

**=N= =N= =N= =N= =N= =N= =N= =N=**

**01 Economic Empowerment Through Agriculture 3,196,734,000 3,199,930,805 3,203,770,708 9,600,435,513 3,758,710,000 3,758,710,000 404,343,798 810,895,326** 0101 To increase food production by 100% by 2020 2,759,384,000 2,762,143,435 2,765,457,986 8,286,985,421 2,977,360,000 2,977,360,000 346,368,499 708,179,221 0106 To double poultry production by year 2020 60,000,000 60,060,000 60,132,076 180,192,076 40,000,000 40,000,000 - - 0104 To increase agricultural productivity by 30% by year 2020 333,350,000 333,683,361 334,083,781 1,001,117,142 372,350,000 372,350,000 56,202,299 88,260,105 0103 To double the rate of transfer of technology by year 2020 2,000,000 2,002,004 2,004,405 6,006,409 5,000,000 5,000,000 781,000 9,000,000 0105 To double the disposable income of farmers by year 2020 7,000,000 7,006,999 7,015,403 21,022,402 7,000,000 7,000,000 - 4,956,000 0108 To increase the irrigable areas in the State by 20% by 2020 20,000,000 20,020,000 20,044,032 60,064,032 10,000,000 10,000,000 32,000 - 0109 To increase poultry prod annually by 10,000,000 bw 2015&2020 10,000,000 10,010,000 10,022,016 30,032,016 15,000,000 15,000,000 - - 0110 To produce 9,500 porkers annually between 2015 and 2020 5,000,000 5,005,006 5,011,009 15,016,015 5,000,000 5,000,000 - - 0111 To incr fish prod annually by 20000 metric tons bw 2015&2020 - - - - 317,000,000 317,000,000 960,000 500,000 0113 To increase the qnty of processed agric prod by 30% by 2020 - - - - 10,000,000 10,000,000 - -

**03 Poverty Allevation - - - - 1,000,000,000 1,000,000,000 57,023,674 0** 0303 Create an additional 100,000 Jobs by Year 2020 - - - - - - - - 0305 Improve access to Water, Edu, Health Sanitation serv by2020 - - - - 1,000,000,000 1,000,000,000 57,023,674 0

**04 Improvement to Human Health 8,813,835,000 8,822,648,886 8,833,236,072 26,469,719,958 7,800,661,300 7,800,661,300 550,805,224 1,443,185,461** 0410 Rehab 10 PHCs & 2 Gen Hospitals annually btw2015 & 2020 2,060,000,000 2,062,060,000 2,064,534,476 6,186,594,476 938,270,000 886,870,000 162,538,742 559,425,893 0409 To scale up immunization coverage to 100% by 2020 2,150,000,000 2,152,150,000 2,154,732,581 6,456,882,581 1,100,000,000 1,100,000,000 134,643,739 184,813,367 0412 Train 20% of health workers annually between 2015 - 2020 32,000,000 32,032,004 32,070,443 96,102,447 42,000,000 42,000,000 - - 0406 Incr skilled assist @ birth to at least 40% of women by 2020 1,370,500,000 1,371,870,516 1,373,516,748 4,115,887,264 2,362,267,500 2,362,367,500 47,435,490 367,450,074 0403 Reduce maternal mortality rate by 50% by 2020 494,000,000 494,494,008 495,087,404 1,483,581,412 436,850,000 425,250,000 11,500,000 200,766,053 0407 Eliminate out of stock syndrome in public hospitals by 2020 140,000,000 140,140,000 140,308,174 420,448,174 212,950,000 172,250,000 42,691,554 1,000,000 0405 Incr access for women/childto basic health care by 30% by 20 64,200,000 64,264,202 64,341,321 192,805,523 102,500,000 102,500,000 - 2,000,000 0401 Halt by 2020 and begin reversal of HIV/AIDS spread 180,735,000 180,915,733 181,132,829 542,783,562 42,250,000 42,250,000 2,000,000 712,000 0402 Halt by 2020 and begin reversal of malaria incidence 100,000,000 100,100,000 100,220,120 300,320,120 300,000,000 300,000,000 2,000,000 10,000,000 0413 To reduce HIV prevalence by 30% by 2020 4,000,000 4,004,008 4,008,810 12,012,818 28,500,000 28,500,000 2,704,506 6,000,000 0404 Reduce infant mortality rate by 50% by 2020 686,500,000 687,186,506 688,011,128 2,061,697,634 738,882,500 801,882,500 - - 0408 Improve respnse time to emergency call/treatmnt by 50% by20 840,000,000 840,840,000 841,849,014 2,522,689,014 692,800,000 733,500,000 121,490,378 99,860,474 0411 Incr by30% access to essntl drugs agnst non-com dis by 2020 691,900,000 692,591,909 693,423,024 2,077,914,933 803,391,300 803,291,300 23,800,815 11,157,600

**05 Enhancing Skills and Knowledge 9,025,064,665 9,034,089,823 9,044,930,744 27,104,085,232 7,842,819,900 9,180,000,000 1,919,536,627 2,054,471,407** 0501 To achieve 90% primary school enrolment by 2020 1,906,000,000 1,907,906,002 1,910,195,486 5,724,101,488 3,284,400,000 3,300,000,000 1,636,259,804 1,315,699,096 0504 Achieve 40% transition from primary to secondary sch by2020 375,500,000 375,875,521 376,326,566 1,127,702,087 243,000,000 243,000,000 3,500,000 67,037,000 0505 Incr by30%,prov of furniture,instrctl mat&Eqt to sch by 2020 850,000,000 850,850,024 851,871,044 2,552,721,068 714,570,000 745,170,000 1,491,429 67,000 0509 Est.3vocationl/tech sch in each of the senetorial Zn by2020 - - - - 233,170,000 233,170,000 (0) 147,446,363 0510 To increase by 30% adult and youth literacy level by 2020 3,603,077,436 3,606,680,532 3,611,008,562 10,820,766,530 495,000,000 495,000,000 7,632,500 39,311,688 0502 Increase by 30% community involvement in education by 2020 1,795,487,229 1,797,282,727 1,799,439,483 5,392,209,439 1,718,479,900 3,055,660,000 5,896,300 1,000,000 0508 To reduce teacher-student ratio by 30% by 2020 15,000,000 15,015,006 15,033,025 45,048,031 90,600,000 60,000,000 30,570,000 - 0507 Est. libraries annually in 20 Sec. Schools btw 2015 & 2020 53,000,000 53,053,001 53,116,662 159,169,663 158,000,000 158,000,000 41,686,746 51,341,228 0506 To train 20% of teachers annually between 2015 and 2020 1,000,000 1,000,997 1,002,198 3,003,195 95,000,000 95,000,000 965,000 - 0503 To rehabilitate 50 schools annually between 2015 and 2020 426,000,000 426,426,013 426,937,718 1,279,363,731 810,600,000 795,000,000 191,534,848 432,569,032

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***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA 2019**

**SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES Cont’d…**

**Programme Programme Description and Programme Objectives Budget Budget Budget Total Final Budget Original Budget Actual Actual 3 Years**

**2019 2020 2021**

**Budgets 2018 2018 2018 2017**

**Code Programme Objectives Code and Description**

**=N= =N= =N= =N= =N= =N= =N= =N=**

**06 Housing and Urban Development 7,821,444,996 7,829,266,497 7,838,661,581 23,489,373,074 12,112,700,000 11,791,500,000 2,997,257,055 911,223,203** 0602 Rehabilitate 10 public houses annually between 2015 and 2020 5,015,944,996 5,020,960,950 5,026,986,100 15,063,892,046 10,675,000,000 10,345,000,000 2,479,684,465 282,131,651 Dev low incme houses in Onitsha-200,Nnewi200,Awka300

by2020 95,000,000 95,095,006 95,209,123 285,304,129 500,000,000 500,000,000 5,454,640 - 0601

0605 To train 100 youths to acquire building skills by 2020 375,500,000 375,875,512 376,326,548 1,127,702,060 56,500,000 56,500,000 350,000 9,497,500 0604 To develop 3 housing estates by 2020 1,224,000,000 1,225,224,021 1,226,694,275 3,675,918,296 276,200,000 285,000,000 11,242,950 24,891,068 0606 Incr by 30% private sector participation housing development 1,105,000,000 1,106,105,006 1,107,432,330 3,318,537,336 600,000,000 600,000,000 500,000,000 578,400,313 0603 Ensure regulation & control of urban dev in the State 6,000,000 6,006,002 6,013,205 18,019,207 5,000,000 5,000,000 525,000 16,302,671

**07 Gender 711,000,000 711,711,135 712,565,057 2,135,276,192 643,700,000 643,700,000 262,627,900 163,510,400** 0701 Increase by 30% employment opportunities for men by 2020 3,000,000 3,003,001 3,006,603 9,009,604 1,500,000 1,500,000 - - 0704 Incr by20% no of physically challengd in pub empl by 2020 187,000,000 187,187,033 187,411,624 561,598,657 156,900,000 163,000,000 85,127,400 33,328,628 0703 Increase by 30% male enrolment to secondary school by 2020 66,000,000 66,066,013 66,145,282 198,211,295 35,000,000 35,000,000 15,000,000 12,197,372 0702 Increase by 20% women access to credit facilities by 2020 165,000,000 165,165,007 165,363,196 495,528,203 197,100,000 194,000,000 22,600,500 30,616,895 0705 provide20%social-inclusive facilities in pub infrastr by2020 290,000,000 290,290,081 290,638,352 870,928,433 253,200,000 250,200,000 139,900,000 87,367,505

**08 Youth 1,491,000,000 1,492,491,044 1,494,282,018 4,477,773,062 6,297,000,000 6,297,000,000 557,420,656 289,236,515** 0801 Est.3 skills acquisitn centres for youth empowerment by 2020 450,000,000 450,450,000 450,990,540 1,351,440,540 5,030,000,000 5,030,000,000 448,577,999 57,037,000 0804 To build a standards sports stadium in Awka by 2020 60,000,000 60,060,000 60,132,076 180,192,076 230,000,000 230,000,000 14,786,257 21,752,536 Reduce youth unemployment & crime involvement by 30% by

2020 966,000,000 966,966,038 968,126,377 2,901,092,415 719,000,000 719,000,000 40,131,000 5,790,000

0805

Incr by30% Anambra Sports men& women to nat/intl comp

by2020 5,000,000 5,005,006 5,011,009 15,016,015 312,000,000 312,000,000 53,925,400 204,656,979 0803

0802 To reduce cases of drug abuse by 20% by 2020 10,000,000 10,010,000 10,022,016 30,032,016 6,000,000 6,000,000 - - **09 Environmental Improvement 3,956,109,390 3,960,065,526 3,964,817,582 11,880,992,498 2,597,000,000 2,588,200,000 2,286,052,977 1,639,547,938** 0901 To establish three forest reserves in three senatorial zones 11,230,000 11,241,226 11,254,707 33,725,933 8,700,000 8,700,000 - - 0906 Dredge and maintain 30% of major drains and channels by 2020 33,000,000 33,033,001 33,072,641 99,105,642 22,000,000 22,000,000 2,200,000 46,000,000 0904 To beautify 3 parks and markets by 2020 25,000,000 25,025,006 25,055,031 75,080,037 - - - - 0903 To implement Waste Management Policy 1,716,706,441 1,718,423,153 1,720,485,256 5,155,614,850 1,043,500,000 1,043,500,000 883,664,975 949,470,973 0905 Control10erosion sites & halt further erosion menace by2020 2,170,172,949 2,172,343,140 2,174,949,947 6,517,466,036 1,522,800,000 1,514,000,000 1,400,188,002 644,076,965 **10 Water Resources and Rual Development 894,500,000 895,394,525 896,469,031 2,686,363,556 1,192,200,000 1,192,200,000 88,158,268 523,466,025** 1003 Incr by 30% sanitation of natural rural water supply by2020 115,000,000 115,115,006 115,253,155 345,368,161 205,000,000 205,000,000 - - 1001 Reduceby30%proportin,people who lack acc to safe watr by2020 687,500,000 688,187,515 689,013,367 2,064,700,882 875,000,000 875,000,000 88,158,268 523,466,025 1002 Contrl & regulate privte involvemnt in borehole water supply 92,000,000 92,092,004 92,202,509 276,294,513 112,200,000 112,200,000 - - **11 Information Communication and Technology 1,366,740,000 1,368,106,805 1,369,748,510 4,104,595,315 1,198,570,100 1,194,340,000 87,027,937 228,087,385** 1101 To create 25,000 additional jobs in ICT by 2020 990,340,000 991,330,395 992,519,976 2,974,190,371 997,570,100 993,340,000 45,467,305 199,106,285 1102 Incr 20% computerization of govt delivery services by 2020 376,400,000 376,776,410 377,228,534 1,130,404,944 201,000,000 201,000,000 41,560,632 28,981,100 **12 Growing the Private Sector 2,887,384,650 2,890,272,070 2,893,740,392 8,671,397,112 2,842,600,000 2,845,000,000 100,055,305 326,923,951** 1204 To attract N5 billion foreign direct investment by 2020 940,000,000 940,940,012 942,069,147 2,823,009,159 430,000,000 430,000,000 8,782,513 11,559,100 1201 Dev tourism sector to attract private sector participation 205,000,000 205,205,017 205,451,259 615,656,276 482,000,000 482,000,000 6,000,000 9,512,280 1303 To improve capital-Recurrent Ratio to 60 : 40 by 2020 3,017,811 3,020,825 3,024,450 9,063,086 - - - - 1203 Provide enabling envrmnt for revival of 30% closed down inds 1,431,366,839 1,432,798,208 1,434,517,562 4,298,682,609 911,000,000 911,000,000 83,922,792 305,550,071 1202 Incr by 80% the internally generated revenue base by 2020 308,000,000 308,308,008 308,677,974 924,985,982 1,019,600,000 1,022,000,000 1,350,000 302,500

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***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA 2019**

**SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES Cont’d…**

**Programme Programme Description and Programme Objectives Budget Budget Budget Total Final Budget Original Budget Actual Actual 3 Years**

**2019 2020 2021**

**Budgets 2018 2018 2018 2017**

**Code Programme Objectives Code and Description**

**=N= =N= =N= =N= =N= =N= =N= =N=**

**13 Reform of Government and Governance 23,121,765,713 23,144,887,711 23,172,661,502 69,439,314,926 26,234,103,800 23,516,723,700 11,899,416,759 12,741,140,502** 1301 To evolve a budget based on realistic revenue targets by2020 5,122,919,000 5,128,042,036 5,134,195,662 15,385,156,698 8,531,372,305 6,492,672,305 5,423,942,559 3,071,342,485 1302 To strive to have a balanced budget by 2020 964,550,000 965,514,597 966,673,196 2,896,737,793 1,132,126,002 1,132,126,002 177,141,723 45,974,082 1305 Operationalize procuremen& Fiscal Responsibility Laws by2015 8,567,096,713 8,575,663,847 8,585,954,636 25,728,715,196 11,233,854,993 10,308,490,393 3,600,223,939 4,584,762,962 1303 To improve capital-Recurrent Ratio to 60 : 40 by 2020 8,048,600,000 8,056,648,613 8,066,316,560 24,171,565,173 4,971,650,500 5,301,835,000 2,435,681,890 4,949,775,157 1304 To adopt a mandatory budget calendar by 2020 418,600,000 419,018,618 419,521,448 1,257,140,066 365,100,000 281,600,000 262,426,648 89,285,816

**14 Power 3,352,000,000 3,355,352,016 3,359,378,438 10,066,730,454 4,210,000,000 4,210,000,000 3,483,406,893 857,690,077** 1401 Rehabilitation of all Power Generation & Distribution Assets 3,329,000,000 3,332,329,015 3,336,327,813 9,997,656,828 4,204,000,000 4,204,000,000 3,483,406,893 857,690,077 1404 Develop alternative sources of energny such coal wind etc 23,000,000 23,023,001 23,050,625 69,073,626 6,000,000 6,000,000 - - **Water**

**Ways 27,000,000 27,026,999 27,059,436 81,086,435 18,769,900 23,000,000 - 484,800**

**16**

1602 Increase inland waterways traffic and passengers substantial 27,000,000 27,026,999 27,059,436 81,086,435 18,769,900 23,000,000 - 484,800

**17 Road 22,393,556,614 22,415,950,203 22,442,849,338 67,252,356,155 27,612,807,300 28,730,607,300 25,889,634,298 32,381,137,767** 1701 Construct/reconstruct 400km of road with asphalt lay by2020 816,400,000 817,216,399 818,197,059 2,451,813,458 956,400,000 956,400,000 6,000,000 5,000,000 1702 Est. a road maintenance agency to manage all roads by 2020 21,577,156,614 21,598,733,804 21,624,652,279 64,800,542,697 26,656,407,300 27,774,207,300 25,883,634,298 32,376,137,767

**18 Airways 2,776,500,000 2,779,276,495 2,782,611,622 8,338,388,117 1,070,000,000 1,660,000,000 - -** 1804 Improving safety and transfer airports to state Govts 2,776,500,000 2,779,276,495 2,782,611,622 8,338,388,117 1,070,000,000 1,660,000,000 - - **Grand Total 91,834,635,028 91,926,470,540 92,036,782,031 275,797,887,599 106,431,642,300 106,431,642,300 50,582,767,371 54,371,000,756**

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***Anambra State Government of Nigeria***

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

***2019 Approved Estimates …The Budget of Sustained Economic Growth and Youth Empowerment* 51**

***Anambra State Government of Nigeria***

**Senatorial Zone**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019**

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

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

**Location**

**Location**

**DescriptionBudget Budget Budget Total Final Budget Original Budget Actual Actual**

**Code**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

**Anambra Northern Zone 3,683,987,229 3,687,671,263 3,692,096,473 11,063,754,965 2,500,189,800 3,941,000,000 140,473,059 868,385,222** 404102 Anambra East 2,796,487,229 2,799,283,736 2,802,642,883 8,398,413,848 1,517,819,900 2,855,000,000 9,141,175 9,582,593 404103 Anambra West 40,000,000 40,040,000 40,088,044 120,128,044 50,000,000 50,000,000 0 0 404107 Ayamelum 257,000,000 257,256,999 257,565,714 771,822,713 255,669,900 263,000,000 82,135,000 159,517,523 404116 Ogbaru 0 0 0 0 0 0 0 0 404117 Onitsha North 415,000,000 415,415,018 415,913,517 1,246,328,535 543,700,000 640,000,000 33,968,484 689,285,107 404118 Onitsha South 0 0 0 0 0 0 0 0 404121 Oyi 175,500,000 175,675,510 175,886,315 527,061,825 133,000,000 133,000,000 15,228,400 10,000,000

**Anambra Central Zone 87,629,647,799 87,717,278,269 87,822,538,718 263,169,464,786 102,579,352,500 101,098,642,300 50,191,705,552 52,993,628,093** 404204 Anaocha 220,000,000 220,220,000 220,484,262 660,704,262 320,000,000 320,000,000 221,362,232 694,381,250 404205 Awka North 5,704,283,877 5,709,988,267 5,716,840,229 17,131,112,373 6,131,650,100 6,062,750,000 1,632,319,135 1,655,485,440 404206 Awka South 81,245,363,922 81,326,610,002 81,424,201,681 243,996,175,605 95,327,702,400 93,915,892,300 48,299,319,161 50,466,514,412 404208 Dunukofia 0 0 0 0 0 0 0 0 404210 Idemili North 300,000,000 300,300,000 300,660,360 900,960,360 680,000,000 680,000,000 35,245,022 109,040,878 404211 Idemili South 0 0 0 0 0 0 0 0 404213 Njikoka 160,000,000 160,160,000 160,352,186 480,512,186 120,000,000 120,000,000 3,460,003 68,206,113

**Anambra southern Zone 521,000,000 521,521,008 522,146,840 1,564,667,848 1,352,100,000 1,392,000,000 250,588,760 508,987,441** 404301 Aguata 20,000,000 20,020,000 20,044,032 60,064,032 19,000,000 19,000,000 3,594,696 0 404309 Ekwusigo 20,000,000 20,020,000 20,044,032 60,064,032 25,000,000 25,000,000 0 0 404312 Ihiala 74,000,000 74,073,998 74,162,882 222,236,880 650,600,000 653,000,000 8,454,640 0 404314 Nnewi North 55,000,000 55,055,006 55,121,069 165,176,075 156,500,000 155,000,000 1,230,000 2,500,000 404315 Nnewi South 352,000,000 352,352,004 352,774,825 1,057,126,829 501,000,000 540,000,000 237,309,424 506,487,441 404319 Orumba North 0 0 0 0 0 0 0 0 404320 Orumba North 0 0 0 0 0 0 0 0 **Grand Total 91,834,635,028 91,926,470,540 92,036,782,031 275,797,887,599 106,431,642,300 106,431,642,300 50,582,767,371 54,371,000,756**

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***Anambra State Government of Nigeria***

**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR**

***2019 Approved Estimates …The Budget of Sustained Economic Growth and Youth Empowerment* 53**

***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**

**SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR**

**Budget Budget Budget Total Final Budget Original Budget Actual Actual**

Sector Organisation Name

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

01 **Administration Sector 44,754,470,593 44,799,225,259 44,852,984,011 134,406,679,863 47,308,887,158 47,294,462,703 24,170,096,981 27,609,470,735** Personnel Cost 4,012,399,624 4,016,411,960 4,021,231,670 12,050,043,254 4,208,742,474 4,012,399,624 3,484,791,434 2,668,521,982 Overhead Cost 19,839,960,387 19,859,800,445 19,883,631,923 59,583,392,755 17,632,169,684 17,814,088,079 13,478,722,632 14,251,467,631 Capital Expenditure 20,902,110,582 20,923,012,854 20,948,120,418 62,773,243,854 25,467,975,000 25,467,975,000 7,206,582,914 10,689,481,122

02 **Economic Sector 65,678,584,400 65,744,263,251 65,823,156,206 197,246,003,857 77,245,746,965 75,820,520,519 53,857,963,680 52,463,485,819** Personnel Cost 3,723,821,324 3,727,545,194 3,732,018,246 11,183,384,764 2,040,248,739 3,873,821,323 1,641,987,200 1,510,741,204 Overhead Cost 695,813,555 696,509,283 697,344,956 2,089,667,794 2,625,567,166 608,148,236 2,554,478,715 1,899,665,949 Consolidated Revenue Fund Charges 20,351,196,100 20,371,547,301 20,395,993,159 61,118,736,560 22,266,733,660 22,362,533,660 13,171,360,251 11,285,509,824 Capital Expenditure 40,907,753,421 40,948,661,473 40,997,799,845 122,854,214,739 50,313,197,400 48,976,017,300 36,490,137,514 37,767,568,842

03 **Law & Justice Sector 4,358,275,737 4,362,633,924 4,367,869,082 13,088,778,743 3,965,995,066 3,965,965,866 3,021,797,431 2,207,993,965** Personnel Cost 2,209,086,832 2,211,295,934 2,213,949,477 6,634,332,243 2,331,963,834 2,329,086,834 2,122,037,489 1,735,382,204 Overhead Cost 188,926,935 189,115,754 189,342,744 567,385,433 171,631,232 174,479,032 134,126,208 151,425,191 Capital Expenditure 1,960,261,970 1,962,222,236 1,964,576,861 5,887,061,067 1,462,400,000 1,462,400,000 765,633,734 321,186,570

04 **Regional Sector 71,610,000 71,681,560 71,767,549 215,059,109 65,100,000 65,100,000 0 0** Overhead Cost 71,610,000 71,681,560 71,767,549 215,059,109 65,100,000 65,100,000 0 0

05 **Social Sector 42,307,731,079 42,345,714,882 42,396,529,456 127,049,975,417 42,329,279,459 43,768,959,559 16,902,565,396 15,686,847,562** Personnel Cost 9,904,855,405 9,914,760,255 9,926,657,987 29,746,273,647 10,131,870,870 9,904,855,405 8,164,150,865 8,068,635,799 Overhead Cost 4,338,366,619 4,338,380,650 4,343,586,562 13,020,333,831 3,009,338,689 3,338,854,154 2,618,001,322 2,030,447,542 Capital Expenditure 28,064,509,055 28,092,573,977 28,126,284,907 84,283,367,939 29,188,069,900 30,525,250,000 6,120,413,209 5,587,764,222

**Grand Total 157,170,671,809 157,323,518,876 157,512,306,304 472,006,496,989 170,915,008,648 170,915,008,647 97,952,423,487 97,967,798,081**

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***Anambra State Government of Nigeria***

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

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***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**

**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC**

**Code Economic Description Budget Budget Budget Total Final Budget Orignal Budget Economic**

**Actual**

**(to Period 12) Actual**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N= =N=**

**Personnel Costs 19,850,283,185 19,870,133,463 19,893,977,644 59,614,394,292 18,712,840,917 20,120,178,186 15,412,966,988 13,983,281,189** 21010100 Salaries and Wages 12,260,412,744 12,272,673,120 12,287,400,336 36,820,486,200 11,469,448,835 12,853,675,730 8,798,194,607 8,961,918,817 21020100 Allowances 6,624,750,441 6,631,375,217 6,639,332,879 19,895,458,537 6,831,480,736 6,151,487,456 6,455,968,380 4,803,900,151 21020200 Social Contribution 965,120,000 966,085,126 967,244,429 2,898,449,555 411,911,346 1,115,015,000 158,804,002 217,462,221 0

**Overhead Costs 25,134,557,496 25,155,247,452 25,185,433,206 75,475,118,154 23,503,691,771 22,000,554,501 18,785,328,877 18,333,006,312** 22020100 Travels and Transport 1,341,929,379 1,342,772,498 1,344,383,789 4,029,085,666 901,967,052 1,014,334,062 356,802,541 249,944,496 22020200 Utilities 376,271,716 376,647,933 377,099,906 1,130,019,555 218,716,763 367,482,663 111,230,095 92,867,874 22020300 Materials and Supplies 792,699,997 792,861,944 793,813,291 2,379,375,232 285,910,108 507,045,648 206,741,649 116,764,014 22020400 Maintenance Services 2,498,582,125 2,500,950,533 2,503,951,481 7,503,484,139 5,482,029,536 4,531,464,238 4,461,564,577 3,252,688,067 22020500 Training 803,995,425 804,799,413 805,765,164 2,414,560,002 107,480,492 340,199,192 36,893,365 156,020,278 22020600 Other Services 8,549,357,893 8,557,787,138 8,568,056,451 25,675,081,482 7,649,708,233 8,393,939,083 6,709,101,920 10,043,616,736 22020700 Consulting and Professional Services 144,249,892 144,394,140 144,567,383 433,211,415 36,360,100 96,354,100 6,005,300 5,185,800 22020800 Fuel and Lubricants 841,953,276 843,175,648 844,187,401 2,529,316,325 627,935,865 500,914,815 574,493,057 406,700,263 22020900 Financial Charges 23,281,571 23,304,813 23,332,783 69,919,167 2,482,065,901 65,840,979 1,966,353,254 1,400,428,634 22021000 Miscellaneous Expenses 4,761,750,622 4,763,067,300 4,768,782,875 14,293,600,797 1,888,035,637 1,182,497,637 1,527,504,912 606,732,151 22030100 Staff Loans and Advances 485,600 486,092 486,680 1,458,372 482,084 482,084 444,000 406,700 22040100 Local Grants and Contributions 5,000,000,000 5,005,000,000 5,011,006,002 15,016,006,002 3,823,000,000 5,000,000,000 2,828,194,207 2,001,651,300

**Consolidated Revenue Fund Charges 20,351,196,100 20,371,547,301 20,395,993,159 61,118,736,560 22,266,833,660 22,362,633,660 13,171,360,251 11,280,509,824** 21010103 Salaries and Allowances of Statutory Office Holders 0 0 0 0 0 0 0 0 22010100 Pensions and Gratuities 12,274,900,000 12,287,174,898 12,301,919,507 36,863,994,405 11,451,000,000 11,159,100,000 11,367,608,066 8,374,552,144 22060000 Public Debt Charges 8,076,296,100 8,084,372,403 8,094,073,652 24,254,742,155 10,815,833,660 11,203,533,660 1,803,752,185 2,905,957,680

**Capital Expenditure 91,834,635,028 91,926,470,540 92,036,782,031 275,797,887,599 106,431,642,300 106,431,642,300 50,582,767,371 54,371,000,756** 23010100 Purchase of Fixed Assets 11,138,812,996 11,149,951,886 11,163,331,780 33,452,096,662 10,561,706,300 10,548,006,300 3,476,435,775 2,174,197,227 23020100 Construction and Provision of Fixed Assets 30,134,391,175 30,164,525,908 30,200,723,310 90,499,640,393 30,274,240,500 29,901,805,000 9,902,031,501 10,779,534,550 23030100 Rehabilitation and Repairs of Fixed Assets 26,454,967,357 26,481,422,361 26,513,200,065 79,449,589,783 36,193,541,000 38,168,341,000 26,961,344,498 32,623,275,934 23040100 Preservation of the Environment 4,123,109,390 4,127,232,536 4,132,185,192 12,382,527,118 2,841,184,400 2,843,300,000 2,384,841,922 1,689,519,938 23050100 Acqusition of Non Tangible Assets 19,983,354,110 20,003,337,849 20,027,341,684 60,014,033,643 26,560,970,100 24,970,190,000 7,858,113,674 7,104,473,107

**Total Expenditure Excluding Transfers 157,170,671,809 157,323,398,756 157,512,186,040 472,006,136,605 170,915,008,648 170,915,008,647 97,952,423,487 97,967,798,081**

**Transfer to Other Fund 19,983,354,110 20,003,337,849 20,027,341,684 60,014,033,643 20,900,000,000 20,900,000,000 45,973,182,408 28,822,304,100** 22070100 Transfer to Capital Development Fund 19,983,354,110 20,003,337,849 20,027,341,684 60,014,033,643 20,900,000,000 20,900,000,000 45,973,182,408 28,822,304,100 **Total Expenditure including Transfers 177,154,025,919 177,326,736,605 177,539,527,724 532,020,170,248 212,715,008,648 212,715,008,647 189,898,788,303 155,612,406,281**

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***Anambra State Government of Nigeria***

**PART TWO**

**STATISTICAL ANALYSIS**

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***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2017**

**ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS**

**Economic Classification Codes and Descriptions Actual**

**21010100 21020100 21020200 22010100 22020100 22020200 22020300 22020400 22020500 22020600 22020700 22020800 22020900 22021000 22030100 22060000 23000000 Jan - Dec 2018**

**Main Function Codes and Descriptions**

701 - General Public

**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**

**Investment in Non Financial Assets**

**Total Actual Expenditure by Main Function**

Services 1,333,627,834 1,805,057,657 - 11**,367,509,532** 316,342,945 54,235,760 172,090,403 991,427,847 29,411,400 6,702,708,020 2,580,000 495,131,016 118,678,483 1,467,519,395 - 1,803,752,185 11,213,861,429 40,702,128,112 702 - Defense - - - - - - - - - - - - - - - - - - 703 - Public Order and

Safety 1,268,683,216 853,354,273 - - 10,593,408 7,631,558 12,144,715 28,463,592 3,311,900 5,821,600 1,938,400 30,585,606 188,671 33,002,759 444,000 - 702,587,903 2,958,751,600 704 - Economic Affairs 698,106,603 333,168,361 - 98,534 22,698,671 22,798,908 15,214,915 484,260,394 1,852,815 284,200 1,486,900 34,855,790 1,847,157,284 17,281,313 - - 30,769,707,642 34,248,972,330 705 - Environmental

Protection 54,842,095 7,634,235 - - 102,480 36,100 653,800 159,171,712 - - - 1,235,000 5,447 189,800 - - 2,286,052,977 2,509,923,647 706 - Housing and

Community Amenities 394,726,711 184,600,993 - - 2,903,500 14,279,420 898,870 316,019,101 - 125,000 - 4,865,000 295,306 763,370 - - 1,005,941,359 1,925,418,630 707 - Health 1,191,574,780 540,319,609 - - 1,179,955 11,347,830 3,057,502 675,524,240 1,959,250 115,100 - 6,777,245 6,456 8,387,007 - - 552,610,324 2,992,859,297 708 - Recreation,

Culture and Religion 421,109,210 154,947,893 - - 748,183 850,519 315,000 775,500 - - - - - 36,217 - - 1,386,315,270 1,965,097,793 709 - Education 3,435,524,157 2,546,444,482 158,804,002 - 1,781,400 50,000 848,000 1,801,320,330 358,000 - - 1,043,400 12,288 325,050 - - 1,941,235,327 9,887,746,435 710 - Social Protection - 30,440,877 - - 452,000 - 1,518,445 4,601,862 - 48,000 - - 9,321 - - - 724,455,140 761,525,644 **Total Expenditure by**

**Economic 8,798,194,607 6,455,968,380 158,804,002 11,367,608,066 356,802,541 111,230,095 206,741,649 4,461,564,577 36,893,365 6,709,101,920 6,005,300 574,493,057 1,966,353,254 1,527,504,912 444,000 1,803,752,185 50,582,767,371 97,952,423,487 STATISTICAL ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION**

**Main Function Codes and Descriptions**

**Jan - Dec 2018 Actual**

**Expenditure by Main Function**

**Jan - Dec 2018 Budgeted**

**Expenditure by Main Function**

**Jan - Dec 2018 Warrants**

**Issued by Main Function**

**Jan - Dec 2018**

**Actual as % of Total**

**Actual**

**Expenditure**

**Jan - Dec 2018 Budget as % of Total Budgeted Expenditure**

**Jan - Dec 2018 Warrants as % of Total**

**Budgeted**

**Expenditure**

**Jan - Dec 2017 Actual**

**Expenditure by Main Function**

**Jan - Dec 2017 Budgeted**

**Expenditure by Main Function**

**Jan - Dec 2017 Warrants Issued by Main**

**Function**

**Jan - Dec 2017**

**Actual as % of Total**

**Actual**

**Expenditure**

**Jan - Dec**

**2017**

**Budget as % of Total**

**Budgeted Expenditure**

**Jan - Dec 2017 Releases as % of Total Budgeted Expenditure**

701 - General Public Services 40,702,128,112 68,253,348,210 42% 40% 40,447,538,555 55,459,678,510 16,173,064,604 41% 45% 29% 702 - Defense - - 0% 0% - - - 0% 0% 0% 703 - Public Order and Safety 2,958,751,600 4,055,965,866 3% 2% 2,219,090,242 3,246,457,866 462,633,811 2% 3% 14% 704 - Economic Affairs 34,248,972,330 51,169,851,009 35% 30% 37,452,965,140 34,859,248,709 34,325,427,871 38% 28% 98% 705 - Environmental Protection 2,509,923,647 2,676,649,812 3% 2% 1,705,495,435 2,094,319,812 2,466,441,300 2% 2% 118% 706 - Housing and Community Amenities 1,925,418,630 3,553,280,315 2% 2% 1,403,926,378 5,718,410,315 768,197,367 1% 5% 13% 707 - Health 2,992,859,297 10,726,803,205 3% 6% 3,621,128,428 5,752,591,905 1,552,807,224 4% 5% 27% 708 - Recreation, Culture and Religion 1,965,097,793 9,603,284,862 2% 6% 1,218,428,339 2,160,894,862 701,074,054 1% 2% 32% 709 - Education 9,887,746,435 19,241,341,225 10% 11% 9,718,213,737 13,498,662,168 1,940,621,304 10% 11% 14% 710 - Social Protection 761,525,644 1,634,484,143 1% 1% 181,011,826 618,784,143 295,094,908 0% 1% 48% **Grand Total 97,952,423,487 170,915,008,647 58,685,362,443 100% 100% 97,967,798,081 123,409,048,290 58,685,362,443 100% 100% 395%**

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***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2018**

**ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS**

**Economic Classification Codes and Descriptions Actual**

**21010100 21020100 21020200 22010100 22020100 22020200 22020300 22020400 22020500 22020600 22020700 22020800 22020900 22021000 22030100 22060000 23000000 Jan - Dec 2018**

**Sub Function Codes and Descriptions**

Executive and Legislative

**Salaries and**

**Wages Allowances**

**Social**

**Contributi on**

**Social**

**Benefits**

11,190,898,99

**Travels and**

**Transport**

**Utilities**

**Materials and**

**Supplies**

**Maintenance**

**Services Training Other Services**

6,702,748,02

**Consulting and**

**Professional Services**

**Fuel and Lubricants**

**Financial Charges**

118,668,48

**Miscellaneo us Expenses**

1,467,364,52

**Staff**

**Loans**

**and**

**Advances**

**Public Debt Charges**

**Investment in Non**

**Financial Assets**

4,350,599,23

**Total Actual Expenditure by Main**

**Function**

70111

Organs 1,287,834,157 1,713,703,406 - Financial and Fiscal

8 319,719,803 56,762,660 176,875,670 1,504,731,956 30,774,900

0 4,518,400 496,034,666

3

5 - -

3 32,249,429,084

70112

Affairs - 55,440,521 - - - - - - - - - - - 200,000 - - - 55,640,521 General Personnel

70131

Services 45,793,677 28,913,947 - - - 41,100 - - - - - - - - - - 28,078,000 102,826,725

Overall Planning and

70132

Statistical Services - - - - - - - - - - - - - - - -

3,600,236,41

7 3,600,236,417

3,234,223,77

70133 Other General Services - 6,999,782 - 176,610,534 - 48,000 77,800 301,310,095 - - - 2,930,000 10,000 650,000 - - Research & Development

9 3,722,859,989

70150

Gen Public Services - - - - - - 312,353 - - - - - - - - - 724,000 1,036,353 Gen Public Services Not

70160

Elsewhere Connected - - - - - - - 89,013,805 - - - - - - - - - 89,013,805

70170 Public Debt Transaction - - - - - - - - - - - - - - - 1,803,752,185 - 1,803,752,185 70330 Law Courts 1,268,683,216 853,354,273 - - 7,216,550 5,015,558 6,969,295 24,835,582 1,948,400 5,781,600 - 26,751,956 188,671 32,357,629 444,000 - 669,987,478 2,903,534,207 70340 Prisons - - - - - - - - - - - - - - - - 30,481,925 30,481,925 Research and

Development Public

70350

Order and Safety - - - - - - - - - - - - - - - - 2,118,500 2,118,500

General Economic and

70411

Commercial Affairs 406,376,105 201,515,053 - 98,534 16,068,191 21,471,644 13,350,565 19,742,358 982,315 62,000 1,480,900 30,040,290

1,846,937,8

24 15,378,413 - - 969,510,053 3,543,014,245

70412 General Labour Affairs - - - - - - - - - - - - - - - - 35,698,600 35,698,600 70421 Agriculture 232,335,136 96,810,334 - - 2,987,480 1,138,564 700,750 92,181,536 474,500 160,000 - 2,385,500 203,031 1,308,900 - - 371,459,028 802,144,759 Fishing Livestock and

70423

Hunting - - - - - - - - - - - - - - - - 20,656,070 20,656,070 3,447,708,29

70435 Electricity - - - - - - - - - - - - - - - - Mining of Mineral Res.

3 3,447,708,293

70441

Other than Mineral Fuels - - - - - - - - - - - - - - - - 3,980,000 3,980,000

70443 Construction - - - - - - - - - - - - - - - - 3,000,000 3,000,000 25,886,634,2

70451 Road Transport 15,709,619 14,175,918 - - 1,580,000 188,700 217,600 40,302,000 396,000 62,200 - 1,450,000 10,968 60,000 - -

98 25,960,787,304

70460 Communication - - - - - - - 329,000,000 - - - - - - - - 4,810,000 333,810,000 Multipurpose

70474

Development Projects - - - - - - - - - - - - - - - - 20,163,800 20,163,800 R & D General Econ.,

Commercial & Labour

70481

Affairs - - - - - - - - - - - - - - - - 6,087,500 6,087,500 R & D Mining,

Manufacturing and

70484

Construction 32,814,145 20,667,056 - - 2,063,000 - 946,000 3,034,500 - - 6,000 980,000 5,460 484,000 - - - 61,000,160

70510 Waste Management - - - - - - - - - - - - - - - - 877,397,975 877,397,975 1,390,138,00

70520 Waste Water Management - - - - - - - - - - - - - - - -

2 1,390,138,002

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***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2018**

**ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS Cont’d…**

**Economic Classification Codes and Descriptions Actual**

**21010100 21020100 21020200 22010100 22020100 22020200 22020300 22020400 22020500 22020600 22020700 22020800 22020900 22021000 22030100 22060000 23000000 Jan - Dec 2018**

**Sub Function Codes and Descriptions**

**Salaries and**

**Wages Allowances**

**Social**

**Contributi on**

**Social Benefits**

**Travels and**

**Transport**

**Utilities**

**Materials and**

**Supplies**

**Maintenance**

**Services Training Other Services**

**Consulting and**

**Professional Services**

**Fuel and Lubricants**

**Financial Charges**

**Miscellaneo us Expenses**

**Staff**

**Loans**

**and**

**Advances**

**Public Debt Charges**

**Investment in Non**

**Financial Assets**

**Total Actual Expenditure by Sub**

**Function**

70530 Pollution Abatement - - - - - - - - - - - - - - - - 4,267,000 4,267,000 Protection of Biodiversity

70540

and Landscape - - - - - - - - - - - - - - - - 10,750,000 10,750,000 R & D Environmental

70550

Protection 54,842,095 - - - 15,000 35,000 20,000 - - - - 1,235,000 12 50,000 - - 3,500,000 59,697,107 Environmental Protection

70560

N.E.C - 7,634,235 - - 87,480 1,100 633,800 159,171,712 - - - - 5,435 139,800 - - - 167,673,562

70610 Housing Development 197,646,446 114,767,435 - - 2,022,000 1,229,420 598,720 314,632,251 - 100,000 - 3,860,500 295,306 763,370 - - 917,783,091 1,553,698,539 70620 Community Development 100,851,107 3,561,392 - - - - - - - - - - - - - - 1,220,000 105,632,498 70630 Water Supply 96,229,158 40,853,175 - - 881,500 50,000 300,150 1,386,850 - 25,000 - 1,004,500 - - - - 86,938,268 227,668,601 R & D Houisng and

70650

Community Amenities - 25,418,992 - - - 13,000,000 - - - - - - - - - - - 38,418,992

70721 General Medical Services - - - - 97,500 8,000 33,000 670,691,101 32,250 - - - - 2,644,350 - - 1,805,100 675,311,301 Specialized Medical

70722

Services - - - - - 960,000 - - - 8,500 - - - - - - - 968,500

70740 Public Health Services 395,225,389 206,641,860 - - 1,082,455 10,379,830 3,024,502 4,833,139 1,927,000 106,600 - 6,777,245 6,456 5,742,657 - - 41,391,553 677,138,686 70750 R & D Health 796,349,391 333,677,749 - - - - - - - - - - - - - - 509,413,671 1,639,440,810 Recreational and Sporting

70810

Services 421,109,210 154,947,893 - - 748,183 850,519 315,000 775,500 - - - - - 36,217 - - 993,229,815 1,572,012,338 Brooadcasting and

70830

Publishing Services - - - - - - - - - - - - - - - - 70,231,080 70,231,080 R & D Recreation

70850

Culture, and Religion - - - - - - - - - - - - - - - - 322,854,375 322,854,375

70912 Primary Education - - - - - - - 373,901,851 - - - - - - - - 166,719,848 540,621,699 Lower Secondary

70921

Education - - - - - - - 842,650 - - - - - 158,300 - - - 1,000,950 First Stage of Tertiary

70941

Education - - - - 17,000 50,000 249,000 400,043,500 - - - 97,000 2,676 26,000 - - 965,000 401,450,176 Education Not Defined by

70950

Level 17,896,606 6,266,723 - - - - - 19,526,329 - - - - - - - - 23,000,000 66,689,658 Subsidiary Services to

70960

Education 3,301,619,792 2,490,754,071 158,804,002 - 51,500 - - 105,000,000 - - - - - - - - 30,570,000 6,086,799,365 1,719,980,47

70970 R & D Education 126,879,358 49,423,688 - - 1,712,900 - 599,000 2,006,000 358,000 - - 946,400 9,613 140,750 - -

8 1,902,056,187

71011 Sickness - - - - - - - - - - - - - - - - 3,000,000 3,000,000 71012 Disability - - - - - - - - - - - - - - - - 19,000,000 19,000,000 71040 Family and Children - - - - - - - 3,000,000 - - - - - - - - 37,500,000 40,500,000 71050 Unemployment - - - - - - - - - - - - - - - - 5,000,000 5,000,000 71060 Housing - 5,578,860 - - - - - - - - - - - - - - 505,454,640 511,033,500 71070 Social Exclusions - - - - - - - - - - - - - - - - 31,100,000 31,100,000 71080 R & D Social Protection - 24,862,017 - - 452,000 - 1,518,445 1,601,862 - 48,000 - - 9,321 - - - 123,400,500 151,892,144 **Total Expenditure by Economic 8,798,194,607 6,455,968,380** 158,804,002 **11,367,608,066 356,802,541 111,230,095 206,741,649 4,461,564,577 36,893,365 6,709,101,920 6,005,300 574,493,057 1,966,353,254 1,527,504,912 444,000 1,803,752,185 50,582,767,371 97,952,423,487**

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***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2018**

**ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATIONS Economic Classification Codes and Descriptions**

**23010100 23020100 23030100 23040100 23050100**

**Program Codes and Description**

**Purchase of Fixed Assets**

**Construction and Provision of Fixed Assets**

**Rehabilitation and Repairs of Fixed Assets**

**Preservation of the Environment**

**Acqusition of Non Tangible Assets**

**Total Capital Expenditure by Programme**

**This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget** 01 Economic Empowerment Through Agriculture 862,380 160,000,000 56,869,861 2,147,000,000 6,094,200 24,000,000 83,518,600 120,000,000 256,998,757 1,307,710,000 404,343,798 3,758,710,000 03 Poverty Allevation 0 0 57,023,674 1,000,000,000 57,023,674 1,000,000,000 04 Improvement to Human Health 47,444,943 1,251,291,300 105,566,073 1,317,500,000 131,144,339 1,011,370,000 266,649,869 4,220,500,000 550,805,224 7,800,661,300 05 Enhancing Skills and Knowledge 39,570,000 245,000,000 1,876,032,827 7,020,000,000 0 1,500,000,000 3,933,800 415,000,000 1,919,536,627 9,180,000,000 06 Housing and Urban Development 754,285,634 2,062,000,000 1,366,145,921 2,226,500,000 876,825,501 7,500,000,000 0 3,000,000 2,997,257,055 11,791,500,000 07 Gender 5,000,000 7,200,000 49,328,900 286,000,000 23,000,000 45,000,000 185,299,000 305,500,000 262,627,900 643,700,000 08 Youth 14,206,257 90,000,000 190,585,024 1,622,000,000 0 0 352,629,375 4,585,000,000 557,420,656 6,297,000,000 09 Environmental Improvement 0 0 2,286,052,977 2,587,700,000 0 500,000 2,286,052,977 2,588,200,000 10 Water Resources and Rual Development 0 0 86,938,268 980,000,000 1,220,000 190,000,000 0 22,200,000 88,158,268 1,192,200,000 11 Information Communication and Technology 0 45,000,000 82,285,080 1,053,840,000 0 10,000,000 4,742,857 85,500,000 87,027,937 1,194,340,000 12 Growing the Private Sector 0 50,000,000 9,100,000 599,000,000 0 5,000,000 0 100,000,000 90,955,305 2,091,000,000 100,055,305 2,845,000,000 13 Reform of Government and Governance 2,605,066,561 6,320,865,000 2,559,068,605 7,327,430,000 80,130,211 595,548,700 15,270,345 35,600,000 6,639,881,037 9,237,280,000 11,899,416,759 23,516,723,700 14 Power 0 210,000,000 3,483,406,893 3,990,000,000 0 10,000,000 3,483,406,893 4,210,000,000 16 Water Ways 0 23,000,000 0 23,000,000 17 Road 10,000,000 106,650,000 36,704,050 1,309,535,000 25,842,930,248 27,287,422,300 0 27,000,000 25,889,634,298 28,730,607,300 18 Airways 0 1,660,000,000 0 1,660,000,000 **Total Capital Expenditure by Economic Classsifcation 3,476,435,775 10,548,006,300 9,902,031,501 29,901,805,000 26,961,344,498 38,168,341,000 2,384,841,922 2,843,300,000 7,858,113,674 24,970,190,000 50,582,767,371 106,431,642,300**

**STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME - Jan - Dec 2018**

**Programme**

**Codes Program Description** Economic Empowerment

**Jan - Dec 2018 Actual**

**Expenditure by Programme**

**Jan - Dec 2018 Budgeted**

**Expenditure by Programme**

**Jan - Dec 2018 Warrants**

**Issued by**

**Programme**

**Jan - Dec 2018 Actual as % of Total Actual Expenditure**

**Jan - Dec 2018**

**Budget as % of Total Budgeted**

**Expenditure**

**Jan - Dec 2018 Warramts as % of Total**

**Releasess Issued**

**Jan - Dec 2017 Actual**

**Expenditure by Programme**

**Jan - Dec 2017 Budgeted**

**Expenditure by Programme**

**Jan - Dec 2017 Warrants**

**Issued by**

**Programme**

**Jan - Dec 2017 Actual as % of Total Actual Expenditure**

**Jan - Dec 2017 Budget as % of Total Budgeted Expenditure**

**Jan - Dec 2017 Warrants as % of Total**

**Warrants Issued**

01

Through Agriculture 404,343,798 3,758,710,000 0 1% 4% 0 810,895,326 1,367,710,000 1,051,251,292 1% 2% 2%

02 Societal Re-orientation 0 0 0 0% 0% 0 0 0 0 0% 0% 0% 03 Poverty Allevation 57,023,674 1,000,000,000 0 0% 1% 0 0 350,000,000 0 0% 1% 0% 04 Improvement to Human Health 550,805,224 7,800,661,300 0 1% 7% 0 1,443,185,461 2,826,950,000 1,552,807,224 3% 5% 3% 05 Enhancing Skills and Knowledge 1,919,536,627 9,180,000,000 0 4% 9% 0 2,054,471,407 3,444,570,943 1,937,869,990 4% 6% 3% 06 Housing and Urban Development 2,997,257,055 11,791,500,000 0 6% 11% 0 911,223,203 1,450,860,000 533,495,463 2% 2% 1% 07 Gender 262,627,900 643,700,000 0 1% 1% 0 163,510,400 608,400,000 317,429,384 0% 1% 1% 08 Youth 557,420,656 6,297,000,000 0 1% 6% 0 289,236,515 3,980,000,000 214,811,733 1% 7% 0% 09 Environmental Improvement 2,286,052,977 2,588,200,000 0 5% 2% 0 1,639,547,938 2,002,370,000 2,466,441,300 3% 3% 4% Water Resources and Rual

10

Development 88,158,268 1,192,200,000 0 0% 1% 0 523,466,025 702,100,000 549,580,586 1% 1% 1% Information Communication and

11

Technology 87,027,937 1,194,340,000 0 0% 1% 0 228,087,385 880,009,000 241,330,321 0% 1% 0%

12 Growing the Private Sector 100,055,305 2,845,000,000 0 0% 3% 0 326,923,951 1,002,650,000 465,212,892 1% 2% 1% Reform of Government and

13

Governance 11,899,416,759 23,516,723,700 0 24% 22% 0 12,741,140,502 17,314,062,000 17,143,787,214 23% 29% 29%

14 Power 3,483,406,893 4,210,000,000 0 7% 4% 0 857,690,077 1,245,000,000 2,557,384,458 2% 2% 4% 15 Rail 0 0 0 0% 0% 0 0 0 0 0% 0% 0% 16 Water Ways 0 23,000,000 0 0% 0% 0 484,800 50,000,000 0 0% 0% 0% 17 Road 25,889,634,298 28,730,607,300 0 51% 27% 0 32,381,137,767 21,701,000,000 29,653,960,586 60% 37% 51%

18 Airways 0 1,660,000,000 0 0% 2% 0 0 0 0 0% 0% 0% **Grand Total 50,582,767,371 106,431,642,300 58,685,362,443 100% 100% 49% 54,371,000,756 58,925,681,943 58,685,362,443 100% 100% 100%**

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***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2018**

**ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS**

**21010100 21020100 21020200 22010100 22020100 22020200 22020300 22020400 22020500 22020600 22020700 22020800 22020900 22021000 22030100 22040100 22060000 23000000 Total Actual**

**Org Code Descriptions Salaries and**

**Wages Allowances Social**

**Contribution Social Benefits**

Office of the Executive

**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**

**Local Grants and**

**Contribution**

**Public Debt Charges**

**Investment in Non Financial Assets**

**Expenditure by Main**

**Organisation**

11000000

Governor 731,571,760 1,338,185,633 0 0 239,511,652 21,375,738 107,946,395 818,749,571 28,919,250 6,694,050,090 0 413,465,573 117,395,792 1,272,879,495 0 2,828,194,207 0 6,325,616,892 20,937,862,047 Anambra State House of

12000000

Assembly 215,747,811 258,924,860 0 0 69,251,600 24,001,270 55,456,650 43,017,082 100,000 6,764,080 2,580,000 65,806,700 1,233,236 186,420,600 0 0 0 770,180,000 1,699,483,889 Ministry of Youth

13000000

Enterpreneurship & Sports Dev. 82,403,781 31,888,963 0 0 748,183 850,519 315,000 129,289,305 0 0 0 0 0 36,217 0 0 0 234,566,281 480,098,250 Ministry of Social Welfare,

14000000

Children & Women Affairs 37,470,408 18,064,602 0 0 452,000 0 1,518,445 4,601,862 0 48,000 0 0 9,321 0 0 0 0 262,627,900 324,792,537 Ministry of Agriculture,

15000000

Mechan, Processing & Export 232,335,136 96,810,334 0 0 2,987,480 1,138,564 700,750 92,181,536 474,500 160,000 0 2,385,500 203,031 1,308,900 0 0 0 403,643,798 834,329,529

17000000 Ministry of Basic Education 3,446,395,756 2,558,041,573 158,804,002 0 1,712,900 0 599,000 501,276,830 358,000 0 0 946,400 9,613 299,050 0 0 0 1,917,270,327 8,585,713,449 18000000 Judicial Service Commission 21,183,472 19,365,331 0 0 155,500 390,000 200,000 275,000 0 30,000 0 1,488,531 0 485,000 0 0 0 2,519,800 46,092,633 Ministry of Finance, Industry,

20000000

Innov.&Dev.Fin. Inst 305,888,367 131,983,502 0 11,367,608,066 14,178,341 18,780,094 9,282,183 11,270,860 407,815 62,000 1,480,900 20,244,540 1,846,828,519 12,135,813 0 0 1,803,752,185 673,051,802 16,216,954,987

21000000 Ministry of Health 1,191,574,780 540,319,609 0 0 1,179,955 11,347,830 3,057,502 565,980,345 1,959,250 115,100 0 6,777,245 6,456 8,387,007 0 0 0 550,805,224 2,881,510,302 Ministry of Trade, Commerce,

22000000

Mrkts & Wealth Creation 100,487,738 44,073,812 0 0 653,050 686,450 1,778,950 4,037,000 290,000 0 0 3,321,600 34,100 1,581,850 0 0 0 99,305,305 256,249,855 Miniistry of Information and

23000000

Communication Strategy 117,198,332 53,443,500 0 0 1,502,100 470,000 443,900 329,614,150 55,000 0 0 2,084,600 15,534 929,050 0 0 0 82,473,937 588,230,104

25000000 Office of the Head of Service 338,705,429 174,303,935 0 0 1,169,000 5,033,196 5,638,350 12,379,285 0 300,000 0 4,569,000 237 2,114,300 0 0 0 12,594,085 556,806,817 26000000 Ministry of Justice 1,247,499,745 833,988,942 0 0 10,437,908 7,241,558 11,944,715 28,188,592 3,311,900 5,791,600 1,938,400 29,097,075 188,671 32,517,759 444,000 0 0 763,113,934 2,975,704,798 Min of Mineral Resources,

28000000

Science & Technology 32,814,145 20,667,056 0 0 2,063,000 0 946,000 3,034,500 0 0 6,000 980,000 5,460 484,000 0 0 0 3,954,000 64,954,160 Ministry of Road, Rail, & Water

29000000

Transportation 15,709,619 14,175,918 0 0 308,500 739,000 627,850 81,069,010 0 0 0 2,265,400 20,227 450,250 0 0 0 37,005,350 152,371,124 Ministry of Road Construction,

34000000

Road Funiture & Maint.Control 65,074,252 34,654,023 0 0 1,580,000 188,700 217,600 40,302,000 396,000 62,200 0 1,450,000 10,968 60,000 0 0 0 25,853,930,248 25,997,925,992 Ministry of Environment,

35000000

Beautification & Ecology 54,842,095 20,010,510 0 0 555,973 36,100 653,800 159,171,712 0 0 0 1,235,000 5,447 189,800 0 0 0 2,275,302,977 2,512,003,415 Ministry of Local Artwork &

36000000

Culture & Tourism 41,448,788 19,265,299 0 0 461,000 759,286 390,153 450,000 0 0 0 2,930,000 10,000 916,000 0 0 0 67,005,246 133,635,772 Ministry of Economic Planning,

38000000

Budget and Rural Dev. 92,242,786 43,743,996 0 0 318,500 376,000 286,632 634,668 280,000 0 0 808,000 33,365 574,200 0 0 0 3,649,495,049 3,788,793,197

40000000 Office of the Auditor General 110,778,594 55,440,521 0 0 1,022,700 709,650 916,725 907,450 155,150 316,000 0 2,209,943 9,017 360,340 0 0 0 12,614,000 185,440,090 47000000 Civil Service Commission 63,448,929 27,042,130 0 0 1,427,100 1,700,920 1,676,790 2,913,900 4,500 13,000 0 6,358,550 26,613 1,313,800 0 0 0 3,000,000 108,926,232 Anambra State Independence

48000000

Electoral Commission 0 0 0 0 1,683,000 669,700 389,790 5,212,090 182,000 1,264,850 0 647,700 8,870 3,016,110 0 0 0 104,000 13,178,110 Min, of Local Govt, Chieftaincy

51000000

& Community Affairs 0 0 0 0 522,600 406,100 606,600 749,000 0 0 0 459,700 798 256,000 0 0 0 876,825,501 879,826,299 Ministry of Housing and Urban

53000000

Development 40,329,408 18,877,999 0 0 998,000 609,420 231,120 528,970 0 0 0 1,500,000 0 183,000 0 0 0 1,356,316,281 1,419,574,197 Ministry of Lands, Physical

60000000

Planning & Rural Dev. 100,851,107 46,471,799 0 0 1,024,000 13,620,000 367,600 319,702,509 0 100,000 0 2,360,500 295,306 580,370 0 0 0 774,865,274 1,260,238,465 Ministry of Power & Domestic

61000000

Water Development 112,192,372 56,224,530 0 0 881,500 50,000 300,150 5,983,850 0 25,000 0 1,004,500 0 0 0 0 0 3,571,565,161 3,748,227,062 Ministry of Tertiary and Science

66000000

Education 0 0 0 0 17,000 50,000 249,000 1,300,043,500 0 0 0 97,000 2,676 26,000 0 0 0 3,015,000 1,303,500,176

**Total Expenditure by Economic**

**Classification 8,798,194,607 6,455,968,380 158,804,002 11,367,608,066 356,802,541 111,230,095 206,741,649 4,461,564,577 36,893,365 6,709,101,920 6,005,300 574,493,057 1,966,353,254 1,527,504,912 444,000 2,828,194,207 1,803,752,185 50,582,767,371 97,952,423,487**

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***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2018**

**ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS 23010100 23020100 23030100 23040100 23050100**

**Construction and Provision**

**Rehabilitation and Repairs of**

**Preservation of the**

**Acqusition of Non Tangible**

**Location Zone Location Codes and Description Purchase of Fixed Assets Total YTD Mth This**

**of Fixed Assets**

**Fixed Assets**

**Environment**

**Assets**

**This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Anambra Northern Zone - Anambra**

**Anambra Northern Zone 404102** 404103

**East 0 90,000,000 9,141,175 1,405,000,000** 0 **1,000,000,000** 0 0 **0 360,000,000 9,141,175 2,855,000,000** Anambra Northern Zone - Anambra

West 0 0 0 50,000,000 0 0 0 0 0 0 50,000,000

404107 Anambra Northern Zone - Ayamelum 0 0 0 63,000,000 0 0 0 82,135,000 200,000,000 82,135,000 263,000,000 404116 Anambra Northern Zone - Ogbaru 0 0 0 0 0 0 0 0 0 0 0 404117 Anambra Northern Zone - Onitsha North 0 0 9,000,000 270,000,000 0 15,000,000 0 0 24,968,484 355,000,000 33,968,484 640,000,000 404118 Anambra Northern Zone - Onitsha South 0 0 0 0 0 0 0 0 0 0 0 404121 Anambra Northern Zone - Oyi 0 0 15,228,400 133,000,000 0 0 0 0 0 15,228,400 133,000,000

**Anambra Northern Zone Total 0 90,000,000 33,369,575 1,921,000,000 0 1,015,000,000 0 0 107,103,484 915,000,000 140,473,059 3,941,000,000 Anambra Central Zone 404204 Anambra Central Zone - Anaocha** 0 0 **221,362,232 320,000,000 221,362,232 320,000,000** 404205 Anambra Central Zone - Awka North 109,820,667 458,000,000 35,644,333 2,109,500,000 700,000 86,000,000 882,222,975 1,101,000,000 603,931,160 2,308,250,000 1,632,319,135 6,062,750,000 404208 Anambra Central Zone Dunukofia 0 0 0 0 0 0 0 0 0 0 0 0 404210 Anambra Central Zone - Idemili North 0 0 35,245,022 630,000,000 0 50,000,000 35,245,022 680,000,000 404211 Anambra Central Zone - Idemili South 0 0 0 0 0 0 0 0 404213 Anambra Central Zone - Njikoka 0 0 3,460,003 120,000,000 0 0 0 0 0 0 3,460,003 120,000,000 **Anambra Central Zone Total 3,476,435,775 10,458,006,300 9,618,073,167 26,938,805,000 26,961,344,498 37,133,341,000 2,384,841,922 2,843,300,000 7,751,010,190 23,725,190,000 50,191,705,552 101,098,642,300 Anambra southern Zone 404301 Anambra southern Zone - Aguata** 0 0 **3,594,696 19,000,000** 0 0 0 0 0 0 **3,594,696 19,000,000** 404309 Anambra southern Zone - Ekwusigo 0 0 0 25,000,000 0 0 0 0 0 0 0 25,000,000 404312 Anambra southern Zone - Ihiala 0 0 8,454,640 603,000,000 0 20,000,000 0 30,000,000 8,454,640 653,000,000 404314 Anambra southern Zone - Nnewi North 0 0 1,230,000 155,000,000 0 0 0 0 0 1,230,000 155,000,000 404315 Anambra southern Zone Nnewi South 0 0 237,309,424 240,000,000 0 0 0 0 0 300,000,000 237,309,424 540,000,000 404319 Anambra southern Zone Orumba North 0 0 0 0 0 0 0 0 0 0 0 0 404320 Anambra southern Zone Orumba South 0 0 0 0 0 0 0 0 0 0 0 0 **Anambra southern Zone Total 250,588,760 1,042,000,000 0 20,000,000 0 330,000,000 250,588,760 1,392,000,000 Total Capital Expenditure by Economic Classification 3,476,435,775 10,548,006,300 9,902,031,501 29,901,805,000 26,961,344,498 38,168,341,000 2,384,841,922 2,843,300,000 7,858,113,674 24,970,190,000 50,582,767,371 106,431,642,300**

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***Anambra State Government of Nigeria***

**ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIO STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY GEO LOCATION - Jan - Dec 2018 Cont’d...**

**Location Zone Location Codes and Description**

**Jan - Dec 2018 Actual**

**Expenditure by Geo**

**Location**

**Jan - Dec 2018 Budgeted**

**Expenditure by Geo Location**

**Jan - Dec 2018**

**Warrants Issued by Geo**

**Location**

**Jan - Dec**

**2018 Actual as % of Total Actual**

**Expenditure**

**Jan - Dec**

**2018 Budget as % of Total Budgeted**

**Expenditure**

**Jan - Dec 2018**

**Warrants as % of Total Releasess Issued**

**Jan - Dec 2017 Actual**

**Expenditure by Geo**

**Location**

**Jan - Dec 2017 Budgeted**

**Expenditure by Geo Location**

**Jan - Dec 2017 Warrants**

**Issued by Geo Location**

**Jan - Dec 2017 Actual as % of**

**Total Actual Expenditure**

**Jan - Dec**

**2017 Budget as % of Total Budgeted**

**Expenditure**

**Jan - Dec 2017 Warrants as % of Total**

**Releasess**

**Issued**

**Anambra Northern Zone** 404102 Anambra East 9,141,175 2,855,000,000 0 0% 3% 0% 9,582,593 30,000,000 20,849,688 0% 0% 0% 404103 Anambra West 0 50,000,000 0 0% 0% 0% 0 0 0 0% 0% 0% 404107 Ayamelum 82,135,000 263,000,000 0 0% 0% 0% 159,517,523 210,000,000 209,823,000 0% 0% 0% 404116 Ogbaru 0 0 0 0% 0% 0% 0 0 0 0% 0% 0% 404117 Onitsha North 33,968,484 640,000,000 0 0% 1% 0% 689,285,107 872,140,000 751,562,309 1% 2% 1% 404118 Onitsha South 0 0 0 0% 0% 0% 0 6,000,000 0 0% 0% 0% 404121 Oyi 15,228,400 133,000,000 0 0% 0% 0% 10,000,000 48,000,000 15,814,476 0% 0% 0% **Anambra Northern Zone**

**Total** 140,473,059 3,941,000,000 0 0% 4% 0% 868,385,222 1,166,140,000 998,049,473 2% 2% 2% **Anambra Central Zone** 404204 Anaocha 221,362,232 320,000,000 0 0% 0% 0% 694,381,250 1,566,100,000 2,178,129,973 1% 3% 4% 404205 Awka North 1,632,319,135 6,062,750,000 0 3% 6% 0% 1,655,485,440 3,025,395,000 1,901,517,717 3% 5% 3%

404206 Awka South 48,299,319,161 93,915,892,300 0 96% 92% 0% 50,466,514,412 52,110,046,943 53,320,967,555 94% 90% 92% 404210 Idemili North 35,245,022 680,000,000 0 0% 1% 0% 109,040,878 155,000,000 79,500,133 0% 0% 0% 404211 Idemili South 0 0 0 0% 0% 0% 0 10,000,000 0 0% 0% 0% 404213 Njikoka 3,460,003 120,000,000 0 0% 0% 0% 68,206,113 80,000,000 68,206,113 0% 0% 0% **Anambra Central Zone**

**Total** 50,191,705,552 101,098,642,300 0 100% 99% 0% 52,993,628,093 56,946,541,943 57,548,321,491 99% 99% 100% **Anambra southern Zone** 404301 Aguata 3,594,696 19,000,000 0 0% 0% 0% 0 14,000,000 0 0% 0% 0% 404309 Ekwusigo 0 25,000,000 0 0% 0% 0% 0 26,000,000 0 0% 0% 0% 404312 Ihiala 8,454,640 653,000,000 0 0% 1% 0% 0 27,000,000 1,243,429 0% 0% 0% 404314 Nnewi North 1,230,000 155,000,000 0 0% 0% 0% 2,500,000 46,000,000 10,748,050 0% 0% 0% 404315 Nnewi South 237,309,424 540,000,000 0 0% 1% 0% 506,487,441 700,000,000 127,000,000 1% 1% 0% **Anambra southern Zone**

**Total** 250,588,760 1,392,000,000 0 0% 1% 0% 508,987,441 813,000,000 138,991,479 1% 1% 0% **Grand Total 50,442,294,312 102,490,642,300 0 100% 100% 0% 53,502,615,534 57,759,541,943 57,687,312,970 100% 100% 100%**

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***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2018**

**ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS**

**Anambra Northern Zone**

**Anambra Central Zone**

**Anambra southern Zone**

**Total Capital**

**Programme Code**

**Anambra**

**Anambra**

**Onitsha**

**Onitsha**

**Onitsha**

**Anambra**

**Idemili**

**Idemili**

**Anambra**

**Nnewi**

**Nnewi**

**Orumba**

**Orumba**

**Anambra**

**Expenditure**

**and Description**

**East**

**West Ayamelum Ogbaru**

**South**

**North**

**South Oyi Anaocha Awka North Awka South Dunukofia Northern**

**North**

**South Njikoka Aguata Ekwusigo Ihiala Central Zone**

**North**

**South**

**North**

**South**

**southern**

**by**

**404102 404103 404107 404116 404118 404117 404118 404121 404204 404205 404206 404208 404210 404211 404213 404301 404309 404312 404314 404315 404319 404320**

**Zone Total**

**Total**

**Zone Total**

**Programme**

Economic

Empowerment

Through

01

Agriculture 0 0 82,135,000 0 0 0 0 0 82,135,000 700,000 321,508,798 0 0 0 0 322,208,798 0 0 0 0 0 0 0 0 **404,343,798** Poverty

03

Allevation 0 0 0 0 0 0 0 0 57,023,674 0 0 0 0 57,023,674 0 0 0 0 0 0 0 **57,023,674** Improvement to

04

Human Health 0 0 0 0 0 0 0 0 0 41,391,553 470,708,646 0 35,245,022 0 3,460,003 550,805,224 0 0 0 0 0 0 0 **550,805,224** Enhancing Skills

05

and Knowledge 965,000 0 0 0 0 0 0 0 965,000 0 1,918,571,627 0 0 0 0 1,918,571,627 0 0 0 0 0 0 0 **1,919,536,627** Housing and

Urban

06

Development 0 0 0 0 0 0 0 0 0 0 2,991,802,415 0 0 0 0 2,991,802,415 0 0 5,454,640 0 0 0 0 5,454,640 **2,997,257,055**

07 Gender 0 0 0 0 0 0 0 15,228,400 15,228,400 244,399,500 0 0 0 0 244,399,500 0 0 3,000,000 0 0 0 0 3,000,000 **262,627,900** 08 Youth 0 0 0 0 0 0 0 0 0 0 557,420,656 0 0 0 0 557,420,656 0 0 0 0 0 0 0 0 **557,420,656** Environmental

09

Improvement 0 0 0 0 0 0 0 0 882,222,975 1,403,830,002 0 0 0 0 2,286,052,977 0 0 0 0 0 0 0 **2,286,052,977** Water Resources

and Rual

10

Development 8,176,175 0 0 0 0 9,000,000 0 0 17,176,175 0 0 68,296,397 0 0 0 0 68,296,397 2,685,696 0 0 0 0 0 0 2,685,696 **88,158,268** Information

Communication

11

and Technology 0 0 0 0 0 0 0 0 2,000,000 83,797,937 0 0 0 0 85,797,937 0 0 0 1,230,000 0 1,230,000 **87,027,937** Growing the

12

Private Sector 0 0 0 0 0 0 0 0 0 99,305,305 750,000 0 0 0 0 100,055,305 0 0 0 0 0 0 0 0 **100,055,305** Reform of

Government and

13

Governance 0 0 0 0 0 24,968,484 0 0 24,968,484 221,362,232 606,699,302 10,808,168,317 0 0 0 0 11,636,229,851 909,000 0 0 0 237,309,424 0 0 238,218,424 **11,899,416,759**

14 Power 0 0 0 0 0 0 0 0 0 0 3,483,406,893 0 0 0 0 3,483,406,893 0 0 0 0 0 0 0 **3,483,406,893** 16 Water Ways 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 **0** 17 Road 0 0 0 0 0 0 0 0 0 0 25,889,634,298 0 0 0 0 25,889,634,298 0 0 0 0 0 0 0 0 **25,889,634,298** 18 Airways 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 **0 Total Capital**

**Expenditure by Geo**

**Location 9,141,175 0 82,135,000 0 0 33,968,484 0 15,228,400 140,473,059 221,362,232 1,632,319,135 48,299,319,161 0 35,245,022 0 3,460,003 50,191,705,552 3,594,696 0 8,454,640 1,230,000 237,309,424 0 0 250,588,760 50,582,767,371**

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***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2018**

**ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS**

**Anambra Northern Zone**

**Anambra Central Zone**

**Anambra southern Zone**

**Sub Function/Classes Code and**

**Anambr**

**Anambra**

**Ayamelu**

**Onitsha**

**Onitsha**

**Anambra**

**Awka**

**Idemili**

**Idemili**

**Anambra**

**Nnewi**

**Nnewi**

**Orumba**

**Orumba**

**Anambra**

**Total Capital**

**Description**

**a East**

**West**

**m Ogbaru**

**North**

**South Oyi Anaocha Northern**

**North Awka South Dunukofia**

**North**

**South Njikoka Aguata Ekwusigo Ihiala Central Zone**

**North**

**South**

**North**

**South**

**southern**

**Expenditure**

**404102 404103 404107 404116 404117 404118 404121 404204 404205 404206 404208 404210 404211 404213 404301 404309 404312 404314 404315 404319 404320**

24,968,48

**Zone Total**

221,362,2

**Total**

237,309,42

**Zone Total**

**by Programme**

70111 Executive and Legislative Organs

4 0 24,968,484

32 0 3,866,959,094 4,088,321,326 0 0

4 0 0 237,309,424 4,350,599,233

70131 General Personnel Services 28,078,000 28,078,000 0 0 0 0 0 28,078,000 Overall Planning and Statistical

70132

Services 17,980,000 3,582,256,417 3,600,236,417 0 0 0 0 0 3,600,236,417

70133 Other General Services 0 15,228,400 15,228,400 700,000 3,218,295,379 3,218,995,379 0 0 0 0 0 3,234,223,779 70150 Research and Development General Public Services 724,000 724,000 0 0 0 0 0 724,000 70330 Law Courts 669,987,478 669,987,478 0 0 0 0 0 669,987,478 70340 Prisons 30,481,925 30,481,925 0 0 0 0 0 0 30,481,925 Research and Development Public

70350

Order and Safety 2,118,500 2,118,500 0 0 0 0 0 0 2,118,500

70411 General Economic and Commercial Affairs 0 0 0 0 0 0 688,024,607 280,576,446 0 0 0 0 968,601,053 909,000 0 0 0 0 0 0 909,000 969,510,053 70412 General Labour Affairs 35,698,600 35,698,600 0 0 0 0 0 0 35,698,600 70421 Agriculture 82,135,000 82,135,000 0 289,324,028 289,324,028 0 0 0 0 0 0 0 371,459,028 70423 Fishing, Livestock and Hunting 0 0 0 0 20,656,070 20,656,070 0 0 0 0 0 0 20,656,070 70435 Electricity 3,447,708,293 3,447,708,293 0 0 0 0 0 0 3,447,708,293

Mining of Mineral Resources Other

70441

than Mineral Fuels 0 0 2,000,000 750,000 2,750,000 0 0

1,230,00

0 0 0 0 1,230,000 3,980,000

70443 Construction 0 3,000,000 3,000,000 0 0 0 0 0 0 3,000,000 70451 Road Transport 0 25,886,634,298 25,886,634,298 0 0 0 0 0 0 0 25,886,634,298 70460 Communication 4,810,000 4,810,000 0 0 0 0 0 0 4,810,000 70474 Multipurpose Development Projects 20,163,800 20,163,800 0 0 0 0 0 0 20,163,800 & D General Economic,

70481

Commercial and Labour Affairs 6,087,500 6,087,500 0 0 0 0 0 0 6,087,500

70510 Waste Management 877,397,975 0 877,397,975 0 0 0 0 0 0 877,397,975 70520 Waste Water Management 2,200,000 1,387,938,002 1,390,138,002 0 0 0 0 0 0 1,390,138,002 70530 Pollution Abatement 2,625,000 1,642,000 4,267,000 0 0 0 0 0 0 4,267,000 70540 Protection of Biodiversity and Landscape 10,750,000 10,750,000 0 0 0 0 0 0 10,750,000 70550 R & D Environmental Protection 0 3,500,000 3,500,000 0 0 0 0 0 0 3,500,000 70610 Housing Development 0 0 0 0 917,783,091 917,783,091 0 0 0 0 0 0 0 917,783,091 70620 Community Development 1,220,000 1,220,000 0 0 0 0 0 0 1,220,000 70630 Water Supply 8,176,175 0 9,000,000 0 17,176,175 0 0 67,076,397 0 0 0 0 67,076,397 2,685,696 0 0 0 0 0 0 2,685,696 86,938,268 70721 General Medical Services 1,805,100 1,805,100 0 0 0 0 0 0 1,805,100 70740 Public Health Services 41,391,553 0 0 41,391,553 0 0 0 0 0 0 41,391,553 70750 R & D Health 0 0 0 470,708,646 35,245,022 3,460,003 509,413,671 0 0 0 0 0 0 509,413,671 70810 Recreational and Sporting Services 0 0 993,229,815 993,229,815 0 0 0 0 0 0 0 993,229,815 70830 Brooadcasting and Publishing Services 0 70,231,080 70,231,080 0 0 0 0 0 0 0 0 70,231,080 70850 R & D Recreation Culture, and Religion 322,854,375 322,854,375 0 0 0 0 0 0 0 322,854,375 70912 Primary Educcation 166,719,848 166,719,848 0 0 0 0 0 0 0 166,719,848 70941 First Stage of Tertiary Education 965,000 965,000 0 0 0 0 0 0 0 0 0 0 0 965,000 70950 Education Not Defined by Level 23,000,000 23,000,000 0 0 0 0 0 0 0 23,000,000 70960 Subsidiary Services to Education 0 30,570,000 30,570,000 0 0 0 0 0 0 0 30,570,000 70970 R & D Education 0 0 1,719,980,478 1,719,980,478 0 0 0 0 0 0 0 1,719,980,478 71011 Sickness 0 0 3,000,000 0 0 0 3,000,000 3,000,000 71012 Disability 19,000,000 19,000,000 0 0 0 0 0 0 0 19,000,000 71040 Family and Children 37,500,000 37,500,000 0 0 0 0 0 0 0 37,500,000 71050 Umemployment 0 0 5,000,000 5,000,000 0 0 0 0 0 0 0 5,000,000 71060 Housing 500,000,000 0 0 500,000,000 0 0 5,454,640 0 0 0 5,454,640 505,454,640 71070 Social Exclusions 31,100,000 31,100,000 0 0 0 0 0 0 0 31,100,000 71080 R & D Social Protection 123,400,500 123,400,500 0 0 0 0 0 0 0 123,400,500 **Total Capital Expenditure by Geo**

**Location 9,141,175 0 82,135,000 0 33,968,484 0 15,228,400 140,473,059 221,362,232 1,632,319,135 48,299,319,161 35,245,022 0 3,460,003 50,191,705,552 3,594,696 0 8,454,640 1,230,000 237,309,424 0 0 250,588,760 50,582,767,371**

***2019 Approved Estimates …The Budget of Sustained Economic Growth and Youth Empowerment* 66**

***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2018**

**ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS**

**13000000 14010100 14020200 14030100 14030200 International**

**Aids and Grants**

**Transfer from Consolidated**

**Revenue Fund Other Capital Receipts**

**Domestic Loans/Borrowing Receipts**

**Loans/Borrowing Receipts**

**This Year - Jan - Dec**

**Total Capital Receipts by Sub Organisation**

**Program Codes and Description**

**This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 2018**

**Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget** Anambra State Investment Promotion &

11018001

Protection Agency 0 0 0 1,578,366,438 0 0 0 0 0 1,578,366,438 0 Anambra State Universal Basic Education

17003001

Board 0 1,100,000,000 0 0 0 0 0 0 0 0 0 1,100,000,000

20001001 Ministry of Finance 5,986,906,716 34,449,650,000 400,000,654 49,850,000,000 6,386,907,370 84,299,650,000 20007001 Office of the Accountant General 0 0 45,973,182,408 20,900,000,000 0 0 0 0 45,973,182,408 20,900,000,000 21001001 Ministry of Health 0 0 0 0 0 0 0 0 0 0 0 0

34001001 Ministry of Works 0 0 0 0 0 0 0 0 0 0 0 0 Ministry of Power & Domestice Water

61001001

Development 0 0 0 0 0 0 0 0 0 0 0 0 Chukwuemeka Odumegwu Ojukwu

66021001

University Igbariam 0 0 0 0 0 0 0 0 0 0 0 0

**Total Capital Receipts by Economic Classification 5,986,906,716 35,549,650,000 45,973,182,408 20,900,000,000 1,978,367,092 49,850,000,000 0 0 0 0 53,938,456,216 106,299,650,000**

***2019 Approved Estimates …The Budget of Sustained Economic Growth and Youth Empowerment* 67**

***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2018**

**ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS STATISTICAL ANALYSIS OF RECURRENT REVENUE**

**Revenue Descriptions**

**Jan - Dec 2018**

**Actual Expenditure by Main Function**

**Jan - Dec 2018**

**Budgeted**

**Expenditure by Main Function**

**Jan - Dec 2018**

**Actual as % of Total Actual Expenditure**

**Jan - Dec 2018**

**Budget as % of Total Budgeted**

**Expenditure**

**Jan - Dec 2017 Actual Expenditure by Main Function**

**Jan - Dec 2017**

**Budgeted**

**Expenditure by Main Function**

**Jan - Dec 2017**

**Actual as % of Total Actual Expenditure**

**Jan - Dec 2017**

**Budget as % of Total Budgeted**

**Expenditure**

1 - Government Share of Federation Accounts 71,388,000,345 42,190,992,303 80% 58% 55,143,002,684 40,200,000,000 75% 66% 2 - Independent Revenue 17,373,850,293 30,000,000,000 20% 42% 18,197,787,013 20,401,235,517 25% 34% **Grand Total 88,761,850,638 72,190,992,303 100% 100% 73,340,789,698 60,601,235,517 100% 100%**

**ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION**

**11010000 12010000 12020000 12040000 12050000 12060000**

**12070000 12080000 12090000 12100000 12110000 12120000 12130000 12140000 Total Recurrent Revenue by Sub Organisation**

**Federal Government Share of**

**Federation Accounts Personal Income Tax Licenses Fees Fines Sales Earnings**

**Rents on Government Property**

**Rents on Lands and**

**Other Property Repayments General Investments Income Interest Earned Reimbursement General Miscellaneous**

**Sub Organisation Codes and Description**

**This Year - Jan - Dec 2018 This Year - Jan - Dec 2018**

**This Year - Jan -**

**Dec 2018 This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec**

**2018 This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec**

**2018 This Year - Jan - Dec 2018**

**This Year - Jan - Dec**

**2018 This Year - Jan - Dec 2018**

**Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget**

11001001

Office of the

Executive Governor Office of the Deputy

**-**

**-**

**-**

**243,066**

**-**

**243,066**

11001002

11013001 11021002 11021003

11184003 13001001 14001001

15001001 17001001

17003001 17009001

17051001 17064001 18011001

Governor

Office of the

Secretary to the State Government

Liaison Office -

Lagos

Liaison Office -

Abuja

Awka Capital

Teritory Development Authority - ACTDA Ministry of Youths, Enterpreneurship & Sport Development Ministry of Social Welfare, Children & Women Affairs

Ministry of

Agriculture,

Mechanization ,

Processing & Export Ministry of Basic Education

Anambra State

Universal Basic

Education Board

Exam Development Centre

Post Primary School Service Commission PPSSC

Examination

Development Center Judicial Service

Commission

**-**

**7,502,999**

**-**

**-**

**1,676,000**

**-**

**-**

**-**

**5,001,992**

**4,502,000**

**54,000**

**85,000**

**1,347,100**

**6,450,000**

**83,465,280**

**175,488,155**

**208,153,096**

**418,570,141**

**50,400**

**10,778,508**

**50,000,000**

**1,000,000,000**

**1,335,322**

**2,922,778**

**56,242,027**

**192,819,422**

**170,254,898**

**309,282,014**

**579,841,433**

**-**

**113,000**

**3,365,000**

**-**

**10,751,518**

**809,500**

**-**

**135,123,915**

**-**

**100,000**

**-**

**8,286,835**

**7,000**

**1,847,425**

**585,584**

**204,464**

**-**

**464,958**

**-**

**17,338,055**

**13,413**

**1,000,000**

**-**

**2,080,000**

**845,000**

**1,162,200**

**-**

**-**

**177,000**

**2,351,005**

**10,000,000**

**2,902,331**

**2,684,781**

**4,825,805**

**-**

**2,453,565**

**-**

**-**

**3,070,809**

**7,200**

**3,492,658**

**809,500**

**1,000,000**

**5,001,992**

**4,502,000**

**135,290,915**

**2,165,000**

**2,192,100**

**9,395,400**

**86,830,280**

**175,488,155**

**216,439,931**

**418,577,141**

**177,000**

**50,400**

**1,847,425**

**2,936,589**

**20,778,508**

**50,000,000**

**1,000,204,464**

**7,308,462**

**5,607,559**

**72,528,447**

**203,570,940**

**170,254,898**

**326,620,069**

**582,308,411**

**-**

**-**

20001001 Ministry of Finance

Office of the

**45,869,154**

**-**

**27,633,074**

**205,237,152**

**8,921,528**

**-**

**-**

**14,554,584**

**-**

**-**

**-**

**565,260**

**82,423,757**

**220,356,996**

20007001 20008001

Accountant General Anambra State Internal Revenue Service

**71,388,000,345**

**42,190,992,303**

**1,054,252,954**

**9,715,754,875**

**7,101,665,392**

**11,804,854,908**

**3,597,875**

**-**

**361,013,266**

**953,097,213**

**-**

**-**

**-**

**2,716,741**

**-**

**-**

**5,528,478**

**302,691**

**932,878,183**

**37,172,731**

**361,621,755**

**-**

**1,388,766,233**

**-**

**553,419,942**

**72,178,053**

**75,322,846,135**

**10,117,538,747**

**49,726,760,194**

**12,760,668,862**

21001001 Ministry of Health Indigeneous Medicine

**-**

**-**

**5,652,850**

**25,481,010**

**15,000**

**-**

**-**

**-**

**-**

**-**

**5,667,850**

**25,481,010**

21001002 21102001 22001001

and Herbal Practice State Hospital

Management Board (SHMB)

Ministry of Trade, Commerce, Markets & Wealth Creation

**-**

**-**

**33,616,886**

**290,035,872**

**61,044,021**

**357,825,237**

**-**

**29,443**

**-**

**21,384,620**

**6,000,000**

**-**

**-**

**-**

**-**

**33,616,886**

**311,420,492**

**6,000,000**

**61,044,021**

**357,854,680**

***2019 Approved Estimates …The Budget of Sustained Economic Growth and Youth Empowerment* 68**

***Anambra State Government of Nigeria***

**11010000 12010000 12020000 12040000 12050000**

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2018**

**ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION**

**12070000 12080000 12090000 12100000 12110000 12120000 12130000 12140000 Total Recurrent Revenue by**

**Federal Government Share of**

**12060000**

**Rents on Government**

**Rents on Lands and**

**Sub Organisation**

**Federation Accounts Personal Income Tax Licenses Fees Fines Sales Earnings Property**

**Other Property Repayments General Investments Income Interest Earned Reimbursement General Miscellaneous**

**Sub Organisation Codes and Description**

**This Year - Jan - Dec 2018 This Year - Jan - Dec 2018**

**This Year - Jan -**

**Dec 2018 This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec**

**2018 This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec**

**2018 This Year - Jan - Dec 2018**

**This Year - Jan - Dec**

**2018 This Year - Jan - Dec 2018**

**Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget** Ministry of

Information and

23001001 23013001 25001001

Communication Strategy

Government Printing Press

Office of the Head of Service

**-**

**-**

**28,590,015**

**1,479,343**

**8,000**

**489,105**

**-**

**1,305,550**

**557,500**

**-**

**-**

**76,025**

**354,786**

**677,185**

**152,000**

**828,403**

**-**

**-**

**29,155,515**

**489,105**

**152,000**

**1,555,368**

**1,660,336**

**1,505,588**

26001001 Ministry of Justice

26051001 High Court of Justice Customary Court of

**1,665,500**

**130,262,298**

**1,412,320**

**57,290,256**

**3,801,920**

**4,000**

**42,956,346**

**164,634**

**-**

**810,892**

**1,669,500**

**134,064,218**

**2,387,846**

**100,246,602**

26052001

Appeal

**1,591,265**

**2,394,270**

**497,696**

**1,620,654**

**2,088,961**

**4,014,924**

29001001 Ministry of Transport

34001001 Ministry of Works Ministry of

Environment,

Beautification &

**5,215,000**

**-**

**389,195,175**

**41,068,000**

**316,392,903**

**368,420,608**

**413,100**

**45,000**

**-**

**-**

**3,000**

**-**

**34,919,942**

**-**

**43,960,600**

**-**

**-**

**4,244,666**

**438,786,875**

**41,113,000**

**351,312,845**

**372,665,274**

35001001 35055001

Ecology

Anambra State Waste Management Agency - ASWAMA

**-**

**-**

**147,361,700**

**1,917,150**

**122,670,381**

**120,114,618**

**-**

**29,278,744**

**-**

**-**

**147,361,700**

**1,917,150**

**151,949,125**

**120,114,618**

35109001 Forestry Department Min. of Diaspora

Affairs, Indigenous

Arkwork, Cultre &

**3,804,100**

**-**

**12,000**

**7,895,705**

**101,000**

**261,714**

**128,700**

**155,078**

**4,045,800**

**8,312,497**

36001001

38001001 40001001

40001002

51001001

53001001 53010001

60001001 60055001 61001001 66001001

Tour

Ministry of Economic Planning, Budget & Development Partners Office of the Auditor General (State)

Office of the Auditor General (Local

Government)

Ministry of Local Government,

Chieftaincy

&Community Affairs Ministry of Housing and Urban

Development

Anambra State

Housing Corporation Ministry of Lands, Physical Planning & Rural Development Anambra State

Physical Planning Board

Ministry of Power & Domestice Water Development

Ministry of Tertiary and Science

Education

**-**

**-**

**-**

**-**

**17,480**

**-**

**-**

**-**

**2,200,000**

**1,440,000**

**302,500**

**-**

**7,679,400**

**5,100,000**

**76,569,959**

**552,700,502**

**11,885,000**

**11,972,000**

**60,491,772**

**8,178,548**

**294,430**

**249,071**

**32,391,219**

**4,915,330**

**213,421,564**

**1,522,645,495**

**20,668,825**

**120,892,934**

**1,691,385**

**-**

**-**

**-**

**-**

**-**

**7,555,500**

**-**

**-**

**4,490,000**

**425,284,433**

**10,046,696**

**-**

**326,843,785**

**-**

**-**

**3,014,789,879**

**-**

**10,200**

**-**

**10,000**

**23,595,422**

**133,121**

**33,999,362**

**2,200,000**

**1,440,000**

**302,500**

**-**

**7,689,400**

**5,100,000**

**-**

**436,283,732**

**552,700,502**

**11,885,000**

**11,972,000**

**60,491,772**

**8,178,548**

**294,430**

**249,071**

**32,524,340**

**9,405,330**

**425,284,433**

**3,272,257,501**

**1,522,645,495**

**20,668,825**

**120,892,934**

**Recurrent Revenue by Economic**

**71,388,000,345**

**42,190,992,303**

**10,815,876,983**

**18,914,023,299**

**14,310,455**

**-**

**3,032,631,576**

**6,958,380,627**

**18,964,629**

**84,868,976**

**152,515,555**

**514,121,000**

**398,010,705**

**3,051,603,094**

**162,200**

**3,899,212**

**23,612,622**

**37,625,141**

**5,528,478**

**302,691**

**-**

**565,260**

**970,050,914**

**362,432,647**

**1,388,766,233**

**-**

**553,419,942**

**72,178,053**

**88,761,850,638**

**72,190,992,303**

***2019 Approved Estimates …The Budget of Sustained Economic Growth and Youth Empowerment* 69**

***Anambra State Government of Nigeria***

**PART THREE**

**DETAILED RECURRENT AND CAPITAL BUDGET**

***2019 Approved Estimates …The Budget of Sustained Economic Growth and Youth Empowerment* 70**

***Anambra State Government of Nigeria***

**DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION**

***2019 Approved Estimates …The Budget of Sustained Economic Growth and Youth Empowerment* 71**

***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Share of Stautory Allocation - 11010100***

**Sector**

**Organisation Code Fund**

**CodeBudget Budget Budget Total Final Budget Budget**

**Code/**

**Actual**

**(to Period 12) Actual**

**Desc**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N= =N=**

**Office of the Accountant General 52,232,273,096 60,284,505,366 64,347,246,770 176,864,025,232 42,190,992,303 42,190,992,303 71,388,000,345 55,143,002,684** Statutory Allocation from Federation

20007001/11010001

Accounts 02000 40,371,322,805 48,411,694,126 52,460,188,160 141,243,205,091 29,711,096,767 29,711,096,767 42,278,364,267 28,192,493,606

20007001/11010002 VAT from Federation Accounts 02000 10,639,423,129 10,650,062,553 10,662,842,625 31,952,328,307 9,169,090,433 9,169,090,433 12,579,837,114 11,179,170,570 20007001/11010003 Excess Crude Allocation from FAAC 02000 115,398,573 115,513,975 115,652,594 346,565,142 1,264,352,518 1,264,352,518 495,358,113 0 20007001/11010004 Ecological Fund From FAAC 02000 0 0 0 0 0 0 0 0 20007001/11010005 Budget Augmentation 02000 0 0 0 0 0 0 0 0 20007001/11010006 NNPC Refunds 02000 0 0 0 0 0 0 0 0 20007001/11010007 Special Revenue 02000 0 0 0 0 0 0 0 0 20007001/11010008 Stabilization Fund Receipts 02000 0 0 0 0 105,090,761 105,090,761 0 0 20007001/11010009 Refund from Paris Club 02000 0 0 0 0 0 0 14,562,719,341 12,243,313,405 20007001/11010010 SURE - P 02000 0 0 0 0 0 0 0 0 20007001/11010011 Exchange Rate Difference 02000 861,635,524 862,497,157 863,532,151 2,587,664,832 1,941,361,824 1,941,361,824 1,295,344,054 2,263,672,587 20007001/11010012 Sovereign Wealth Fund 02000 0 0 0 0 0 0 0 0 20007001/11010013 Non Oil Revenue 02000 0 0 0 0 0 0 0 0 20007001/11010016 Budget Support Facility 02000 0 0 0 0 0 0 0 0 20007001/11010017 Over deduction Refund 02000 244,493,065 244,737,555 245,031,240 734,261,860 0 0 176,377,456 0 20007001/11010018 Share of Solid Minerals 02000 0 0 0 0 0 0 0 0 20007001/11010019 Excess PPT 02000 0 0 0 0 0 0 0 1,264,352,517

**Grand Total 52,232,273,096 60,284,505,366 64,347,246,770 176,864,025,232 42,190,992,303 42,190,992,303 71,388,000,345 55,143,002,684**

***2019 Approved Estimates …The Budget of Sustained Economic Growth and Youth Empowerment* 72**

***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Taxes - 12010100***

**Sector**

**Organisation Code Fund**

**Budget Budget Budget Total Final Budget Budget**

**Code/**

**Actual**

**(to Period 12) Actual**

**Desc**

**Code**

2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=

**Ministry of Finance 0 0 0 0 0 0 45,869,154 0** 20001001/12010012 WHT Arears 02000 0 0 0 0 0 0 2,531,284 0 20007001/12010010 Anambra State Property & Land Use Tax 02000 0 0 0 0 0 0 43,337,870 0

**Office of the Accountant General 97,874,985 97,972,861 98,090,424 293,938,270 7,101,665,392 7,101,665,392 1,054,252,954 1,034,879,668** 20007001/12010012 WHT 02000 20,938,835 20,959,772 20,984,922 62,883,529 25,434,577 25,434,577 15,865,844 10,721,924 20007001/12010017 Dev Levy – 2.5% Deduction from Contractors 02000 76,936,150 77,013,089 77,105,502 231,054,741 7,076,230,815 7,076,230,815 1,038,387,110 1,024,157,744

**Ministry of Agriculture, Mechanization , Processing & Export 250,000 250,252 250,552 750,804 7,502,999 7,502,999 0 225,000** 15008001/12010001 Cattle Tax (Veterinary) 02000 250,000 250,252 250,552 750,804 7,502,999 7,502,999 0 225,000 **Anambra State Internal Revenue Service 24,258,482,801 24,282,741,255 24,311,880,535 72,853,104,591 11,804,854,908 11,804,854,908 9,715,754,875 8,081,371,139** 20008001/12010001 Capital Gains Tax 02000 25,748,520 25,774,270 25,805,195 77,327,985 114,915,943 114,915,943 32,116,500 58,752,960 20008001/12010002 Direct Assessment Tax (Current) 02000 3,909,420,085 3,913,329,508 3,918,025,499 11,740,775,092 5,225,391,440 5,225,391,440 494,621,522 382,020,139 20008001/12010003 Direct Assessment Tax (Arrears/Late) 02000 2,587,092,843 2,589,679,938 2,592,787,549 7,769,560,330 81,957,762 81,957,762 38,881,434 1,050,692 20008001/12010004 Pay As You Earn (PAYE) – Federal 02000 4,013,589,632 4,017,603,221 4,022,424,349 12,053,617,202 978,948,002 978,948,002 36,724,361 1,854,073,366 20008001/12010005 Pay As You Earn (PAYE) – State (AdjVoucher) 02000 1,504,889,719 1,506,394,605 1,508,202,276 4,519,486,600 922,704,827 922,704,827 1,030,027,299 763,194,225 20008001/12010006 Pay As You Earn (PAYE) – Local Government 02000 509,650,581 510,160,233 510,772,429 1,530,583,243 0 0 265,369,271 60,330,359 20008001/12010007 Pay As You Earn (PAYE) - Companies 02000 2,606,131,480 2,608,737,614 2,611,868,095 7,826,737,189 574,405 574,405 2,358,125,207 399,168,632 20008001/12010008 Pools Betting Tax (Current) 02000 0 0 0 0 7,884,120 7,884,120 0 57,679 20008001/12010009 Pools Betting Tax (Arrears) 02000 0 0 0 0 0 0 0 0 20008001/12010010 5% Withholding Tax on Payment to Contractors 02000 120,712,185 120,832,894 120,977,888 362,522,967 4,349,549,500 4,349,549,500 91,540,264 794,804,038 20008001/12010011 10% Withholding Tax on Dividends 02000 317,206,222 317,523,425 317,904,457 952,634,104 0 0 211,165,757 11,682,374 20008001/12010012 10% Withholding Tax on Bank Interests 02000 1,253,954,869 1,255,208,819 1,256,715,073 3,765,878,761 0 0 1,012,289,107 141,920,973 20008001/12010013 10% Withholding Tax on Rents 02000 2,036,834,243 2,038,871,074 2,041,317,724 6,117,023,041 0 0 22,302,162 4,480,989 20008001/12010014 10% Withholding Tax on Royalties 02000 1,588,645 1,590,230 1,592,139 4,771,014 0 0 2,193,161 1,250 20008001/12010015 10% Withholding Tax on Directors Fees 02000 14,923,976 14,938,898 14,956,821 44,819,695 0 0 6,849,214 25,945 10% Withholding Tax on Hire of

20008001/12010016

Movable/Immovable Plant/Equip 02000 0 0 0 0 0 0 768,106 1,000

20008001/12010017 Development Levy 02000 48,612,816 48,661,424 48,719,816 145,994,056 108,001,007 108,001,007 39,334,276 58,953,686 20008001/12010018 Pay As You Earn (PAYE) Cash 02000 5,308,001,005 5,313,309,001 5,319,684,968 15,940,994,974 0 0 3,716,210,057 2,789,230,596 20008001/12010026 Panalties Tax 02000 125,980 126,101 126,257 378,338 12,027,409 12,027,409 30,181,856 17,611,877 20008001/12010027 Tax Collection Agent Debit 02000 0 0 0 0 2,219,135 2,219,135 38,476 1,119,213 20008001/12010029 With Holding Tax 02000 0 0 0 0 0 0 326,503,512 742,736,926 20008001/12010036 Container Levy 02000 0 0 0 0 0 0 500,000 0 20008001/12010037 Education Tax 02000 0 0 0 0 341,497 341,497 13,333 9,600 20008001/12010038 Social Function Tax 02000 0 0 0 0 339,861 339,861 0 144,621

**Ministry of Transport 900,000 900,900 901,980 2,702,880 0 0 0 828,600** 29001001/12010023 Commercial Road User Tax 02000 900,000 900,900 901,980 2,702,880 0 0 0 828,600 **Grand Total 24,357,507,786 24,381,865,268 24,411,123,491 73,150,496,545 18,914,023,299 18,914,023,299 10,815,876,983 9,117,304,407**

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***Anambra State Government of Nigeria***

**Sector**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019 DETAILED RECURRENT REVENUE**

***Licenses - 12020100***

**Organisation Code Fund**

**Actual**

**Code/ Desc**

**Code**

**Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Budget 2018**

**=N=**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

**Ministry of Health 0 0 0 0 0 0 0 0** 21001001/12020034 Patent & Proprietary Medicine Vendors Licences 02000 0 0 0 0 0 0 0 0 21001001/12020036 Health Facilities Licenses 02000 0 0 0 0 0 0 0 0

**Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour 33,315,000 33,348,313 33,388,326 100,051,639 0 0 0 0** 36001001/12020147 Petroleum Products Dealer Licenses 02000 504,000 504,504 505,105 1,513,609 0 0 0 0 36001001/12020403 Base Stations for Telecomm Masts Fees 02000 10,000 10,012 10,024 30,036 0 0 0 0 36001001/12020444 VSAT Installation Fees 02000 2,380,000 2,382,377 2,385,234 7,147,611 0 0 0 0 36001001/12020447 Petroleum Product Fees 02000 30,421,000 30,451,420 30,487,963 91,360,383 0 0 0 0

**Ministry of Information and Communication Strategy 0 0 0 0 0 0 0 0** 23001001/12020030 Cinematograph Licenses 02000 0 0 0 0 0 0 0 0 23001001/12020042 Newspapers Vendors Licence 02000 0 0 0 0 0 0 0 0

**Ministry of Agriculture, Mechanization , Processing & Export 5,809,680 5,815,490 5,822,465 17,447,635 0 0 1,676,000 1,669,500** 15001001/12020001 Veterinary Licences 02000 600,000 600,600 601,320 1,801,920 0 0 0 599,000 15001001/12020016 Cattle Dealer Licenses 02000 1,050,000 1,051,045 1,052,306 3,153,351 0 0 0 1,070,500 15001001/12020017 Dried Fish & Meat Licenses 02000 0 0 0 0 0 0 0 0 15001001/12020018 Pet (Dog) Licenses 02000 0 0 0 0 0 0 0 0 15001001/12020019 Fishing Permits Licenses 02000 0 0 0 0 0 0 0 0 15001001/12020026 Tractor Hiring Services Licenses 02000 0 0 0 0 0 0 0 0 15001001/12020038 Forestry Licences 02000 4,159,680 4,163,845 4,168,839 12,492,364 0 0 1,676,000 0 15001001/12020054 Forestry Game Licences 02000 0 0 0 0 0 0 0 0

**Anambra State Internal Revenue Service 1,412,600 1,414,016 1,415,709 4,242,325 0 0 3,597,875 0** 20008001/12020029 Pool Betting and Casino Licenses 02000 0 0 0 0 0 0 0 0 20008001/12020032 Motor Vehicle Licenses 02000 12,600 12,612 12,624 37,836 0 0 3,264,375 0 20008001/12020033 Drivers‟ Licenses 02000 1,400,000 1,401,404 1,403,085 4,204,489 0 0 333,500 0 20008001/12020043 Gaming Licenses (Current) 02000 0 0 0 0 0 0 0 0 20008001/12020044 Gaming Licenses (Arrears) 02000 0 0 0 0 0 0 0 0 20008001/12020045 Pools Agents Licenses (Current) 02000 0 0 0 0 0 0 0 0 20008001/12020046 Pools Agents Licenses (Arrears) 02000 0 0 0 0 0 0 0 0 20008001/12020050 Pool Proprietor Licenses 02000 0 0 0 0 0 0 0 0 20008001/12020088 Loto Nigeria Licences 02000 0 0 0 0 0 0 0 0

**Ministry of Trade, Commerce, Markets & Wealth Creation 0 0 0 0 0 0 0 0** 22001001/12020047 Petroleum Products Dealer Licences 02000 0 0 0 0 0 0 0 0 22001001/12020083 Hackney Permit Licence 02000 0 0 0 0 0 0 0 0

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***Anambra State Government of Nigeria***

**Sector**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019 DETAILED RECURRENT REVENUE**

***Licenses – 12020100 Cont’d…***

**Organisation Code Fund**

**Actual**

**Code/ Desc**

**Code**

**Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Budget 2018**

**=N=**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

**Ministry of Transport 4,000,000 4,003,998 4,008,800 12,012,798 0 0 5,215,000 3,060,000** 29001001/12020037 Mobil Promotional Advert/Trading Permit 02000 0 0 0 0 0 0 100,000 0 29001001/12020058 Okada Permit/Licence 02000 4,000,000 4,003,998 4,008,800 12,012,798 0 0 5,090,000 3,060,000 29001001/12020083 Hackney Permit 02000 0 0 0 0 0 0 0 0 29001001/12020089 Bill Board Erection/Installation Permit 02000 0 0 0 0 0 0 25,000 0

**Ministry of Economic Planning, Budget & Development**

**Partners 0 0 0 0 0 0 0 0** LICENCES - MINI. OF ECONOMIC

38001001/12020000

PLANNING, BUDGET & DEV. PARTNER 02000 0 0 0 0 0 0 0 0

**Ministry of Lands, Physical Planning & Rural Development 150,000 150,144 150,324 450,468 0 0 17,480 127,063** Anambra State Property & Land Use Tax

60001001/12010022

(APLUC) 02000 100,000 100,096 100,216 300,312 0 0 1,000 80,458

60001001/12020040 Temporary Occupational Licences 02000 50,000 50,048 50,108 150,156 0 0 16,480 46,605

**Ministry of Social Welfare, Children & Women Affairs 0 0 0 0 0 0 0 0** Licencing of Place of Worship for Celebration of

14001001/12020048

Marriages 02000 0 0 0 0 0 0 0 0

**Ministry of Environment, Beautification & Ecology 0 0 0 0 0 0 0 0** 35001001/12020028 Borehole Drilling Licenses 02000 0 0 0 0 0 0 0 0

**Forestry Department 4,500,325 4,504,827 4,510,229 13,515,381 0 0 3,804,100 3,771,200** 35109001/12020021 Hunting Licenses 02000 4,250,000 4,254,250 4,259,352 12,763,602 0 0 0 3,200,000 Forestry Licences (Roller Saws Saw Mills

35109001/12020038

Hammer Licence) 02000 250,325 250,577 250,877 751,779 0 0 3,804,100 571,200

**Awka Capital Teritory Development Authority - ACTDA 0 0 0 0 0 0 0 0** 11184003/12020040 Temporary Occupational Licences 02000 0 0 0 0 0 0 0 0

**Grand Total 49,187,605 49,236,788 49,295,853 147,720,246 0 0 14,310,455 8,627,763**

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***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Fees General - 12020400***

**Sector**

**Organisation Code Fund**

**Budget Budget Budget Total Final Budget Budget**

**Code/**

**Actual**

**(to Period 12) Actual**

**Desc**

**Code**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

**Civil Service Commission 0 0 0 0 0 0 0 0** 47001001/12040052 Civil Service Entrance Examination Fees 02000 0 0 0 0 0 0 0 0

**Judicial Service Commission 62,000,000 62,062,004 62,136,481 186,198,485 0 0 50,400 102,482,669** 18011001/12040026 Court Fees (High Court and Magistrate Court) 02000 60,000,000 60,060,000 60,132,076 180,192,076 0 0 50,400 51,047,950 18011001/12040283 Probate Fees 02000 2,000,000 2,002,004 2,004,405 6,006,409 0 0 0 51,434,719

**Ministry of Finance 41,814,197 41,856,009 41,906,237 125,576,443 205,237,152 205,237,152 27,633,074 87,915,616** 20001001/12040027 Tender Fees 02000 0 0 0 0 0 0 0 0 20001001/12040058 Stamp Duty Fees 02000 41,774,197 41,815,973 41,866,153 125,456,323 204,863,817 204,863,817 27,618,074 87,878,616 20001001/12040095 Directors Fees 02000 0 0 0 0 217,942 217,942 0 0 20001001/12040152 Registration of Auctioners 02000 40,000 40,036 40,084 120,120 155,393 155,393 15,000 37,000

**Ministry of Health 23,749,179 23,772,925 23,801,439 71,323,543 25,481,010 25,481,010 5,652,850 20,068,510** 21001001/12040017 Registration of Contractors 02000 0 0 0 0 0 0 70,000 0 21001001/12040049 Street Trading Regulation Fees 02000 0 0 0 0 0 0 0 0 Tuition Fees for School of Health Technology

21001001/12040052 21001001/12040200

Institutions 02000 5,636,400 5,642,042 5,648,813 16,927,255 11,510,124 11,510,124 4,680,100 420,100 Renewal of Registration of Hospitals &

Maternities 02000 7,520,352 7,527,867 7,536,895 22,585,114 11,103,650 11,103,650 695,250 6,744,750

21001001/12040204 Registration of Traditional Medicine Practitioners 02000 3,520,125 3,523,643 3,527,869 10,571,637 1,086,929 1,086,929 130,000 2,517,000 Registration & Admin Fees for Priv Sewage

21001001/12040264

Disposal Operation 02000 0 0 0 0 0 0 0 0

21001001/12040265 Renewal Fees 02000 94,920 95,016 95,125 285,061 0 0 47,500 30,750 Fees for Application forms for Estab. of Health

21001001/12040289

Institution 02000 0 0 0 0 0 0 0 0

21001001/12040307 Patent & Proprietary Medicine Vendors Fees 02000 1,500,320 1,501,821 1,503,622 4,505,763 0 0 0 1,130,000 21001001/12040308 Renewal Patent Medicine Reg Fees 02000 0 0 0 0 0 0 0 0 Common Entrance Examination Fees (Public

21001001/12040316

Health) 02000 0 0 0 0 0 0 0 0

21001001/12040431 Mobile Dental Clinic Fees 02000 0 0 0 0 0 0 0 0 21001001/12040487 Registration of Hospitals & Maternities 02000 266,700 266,964 267,288 800,952 651,012 651,012 30,000 126,750 21001001/12040490 International Immunization Fees 02000 0 0 0 0 0 0 0 0 21001001/12040491 Tution Fees for School of Nursing Nkpor 02000 5,210,362 5,215,572 5,221,827 15,647,761 1,104,431 1,104,431 0 4,318,960 21001001/12040492 Tuition Fees for School of Midwifery - Nkpor 02000 0 0 0 0 24,864 24,864 0 4,780,200 21001001/12040600 Interview Fee to School of Nursing an Midwifery 02000 0 0 0 0 0 0 0 0

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***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Fees General – 12020400 Cont’d…***

**Sector**

**Organisation Code Fund**

**Budget Budget Budget Total Final Budget Budget**

**Code/**

**Actual .**

**(to Period 12) Actual**

**Desc**

**Code**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

**Ministry of Justice 6,089,328 6,095,415 6,102,726 18,287,469 1,412,320 1,412,320 1,665,500 1,786,900** 26001001/12040089 Oath Fees 02000 50,000 50,048 50,108 150,156 0 0 0 49,100 26001001/12040090 Administrative Fees 02000 3,709,328 3,713,037 3,717,491 11,139,856 66,574 66,574 0 0 26001001/12040091 Fiat Fee 02000 1,000,000 1,000,997 1,002,198 3,003,195 0 0 1,091,100 935,600 26001001/12040092 Justice of peace (JP) Fee 02000 800,000 800,804 801,764 2,402,568 605,213 605,213 555,000 775,000 26001001/12040282 Trust Fee 02000 500,000 500,504 501,104 1,501,608 740,533 740,533 0 0 26001001/12040406 Court Award Fees 02000 0 0 0 0 0 0 0 0 26001001/12040409 Certification fees 02000 30,000 30,025 30,061 90,086 0 0 19,400 27,200 26001001/12040595 1% Vetting Fee (MOJ) 02000 0 0 0 0 0 0 0 0

**Anambra State Universal Basic Education Board 275,393,294 275,668,685 275,999,490 827,061,469 170,254,898 170,254,898 175,488,155 144,911,950** 17003001/12040017 Contractor Regsitration Fees 02000 35,000 35,036 35,084 105,120 4,661,772 4,661,772 28,450 34,450 17003001/12040027 Tender Fees 02000 5,200,300 5,205,498 5,211,741 15,617,539 83,636,001 83,636,001 0 0 17003001/12040478 School Equipment Fees 02000 198,513,298 198,711,810 198,950,262 596,175,370 0 0 145,787,470 143,602,325 17003001/12040481 Exam Fees - Primary School Leaving Certificate 02000 71,644,696 71,716,341 71,802,403 215,163,440 81,957,125 81,957,125 29,672,235 1,275,175

**Chukwuemeka Odumegwu Ojukwu University Igbariam 0 0 0 0 0 0 0 0** 66021001/12040295 Fees from Regular Undergraduate Students 02000 0 0 0 0 0 0 0 0 66021001/12040296 Fees from Work and Study Programme 02000 0 0 0 0 0 0 0 0

**Ministry of Power & Domestice Water Development 27,450,000 27,477,455 27,510,421 82,437,876 20,668,825 20,668,825 11,885,000 18,779,000** 61001001/12040017 Registration of Contractors 02000 2,000,000 2,002,004 2,004,405 6,006,409 16,275,309 16,275,309 9,210,000 1,480,000 61001001/12040027 Tender Fees 02000 5,000,000 5,005,006 5,011,009 15,016,015 0 0 0 0 RENEWAL OF REGISTRATION OF

61001001/12040151

CONTRACTORS 02000 150,000 150,145 150,325 450,470 245,357 245,357 2,480,000 920,000

61001001/12040189 Registration of Social Clubs 02000 0 0 0 0 0 0 0 0 61001001/12040190 Renewal of Registration of Social Clubs 02000 0 0 0 0 0 0 180,000 0 61001001/12040222 Registration/Renewal of Town Unions Fees 02000 20,000,000 20,020,000 20,044,022 60,064,022 16,357 16,357 15,000 16,129,000 61001001/12040223 Water Tankers Fees 02000 0 0 0 0 0 0 0 0 61001001/12040465 Fire Service Fees 02000 300,000 300,300 300,660 900,960 4,131,802 4,131,802 0 250,000

**Ministry of Works 326,353,918 326,680,279 327,072,295 980,106,492 368,420,608 368,420,608 41,068,000 165,120,000** 34001001/12040015 Material testing Fees 02000 10,000,000 10,010,000 10,022,016 30,032,016 168,034,605 168,034,605 60,000 0 34001001/12040027 Tender Fees 02000 100,000,000 100,100,000 100,220,120 300,320,120 104,194,687 104,194,687 32,634,000 144,795,000 34001001/12040098 Right of Way Permit Fees (Fees for Road Cutting) 02000 164,353,918 164,518,275 164,715,694 493,587,887 58,324,644 58,324,644 4,000 5,000 34001001/12040151 Renewal of Contractors Registration 02000 12,000,000 12,012,004 12,026,421 36,038,425 9,159,973 9,159,973 2,630,000 8,700,000 34002001/12040017 Registration of Contractors 02000 40,000,000 40,040,000 40,088,044 120,128,044 28,706,699 28,706,699 5,740,000 11,620,000

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***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Fees General – 12020400 Cont’d…***

**Sector**

**Organisation Code Fund**

**Budget Budget Budget Total Final Budget Budget**

**Code/**

**Actual .**

**(to Period 12) Actual**

**Desc**

**Code**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

**Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour 0 0 0 0 60,491,772 60,491,772 2,200,000 30,066,065** 36001001/12020403 Base Stations for Telecomm Masts Fees 02000 0 0 0 0 18,873,361 18,873,361 0 65 36001001/12020444 VSAT Installation Fees 02000 0 0 0 0 41,162,045 41,162,045 0 1,380,000 36001001/12020446 Registration of Lubricant Dealers 02000 0 0 0 0 0 0 0 0 36001001/12020447 Petroleum Product Fees 02000 0 0 0 0 0 0 2,200,000 28,686,000 36001001/12040264 Regsitration fee for ICT Centers 02000 0 0 0 0 0 0 0 0 36001001/12040275 Cyber Café Operation Fees 02000 0 0 0 0 4,908 4,908 0 0 36001001/12040397 Snooker Fees 02000 0 0 0 0 327,143 327,143 0 0 36001001/12040402 Information Communition Fees 02000 0 0 0 0 124,315 124,315 0 0

**Office of the Auditor General (State) 718,200 718,920 719,784 2,156,904 294,430 294,430 302,500 120,000** 40001001/12040235 Registration of External Auditors 02000 159,600 159,756 159,948 479,304 163,572 163,572 20,000 100,000 40001001/12040340 Renewal of Registration of External Auditors 02000 558,600 559,164 559,836 1,677,600 130,858 130,858 282,500 20,000

**Office of the Auditor General (Local Government) 80,000 80,084 80,180 240,264 249,071 249,071 0 50,000** 40001002/12040233 LG Audit Fees 02000 0 0 0 0 0 0 0 0 40001002/12040235 Registration of External Auditors 02000 80,000 80,084 80,180 240,264 249,071 249,071 0 50,000

**Ministry of Information and Communication Strategy 22,793,960 22,816,757 22,844,140 68,454,857 1,479,343 1,479,343 28,590,015 381,000** 23001001/12040007 Registration Fee for Artist Group 02000 0 0 0 0 29,343 29,343 0 0 23001001/12040036 Billboard/Advertisement Fees 02000 22,793,960 22,816,757 22,844,140 68,454,857 1,000,000 1,000,000 28,535,015 381,000 23001001/12040245 Registration of Hotels 02000 0 0 0 0 450,000 450,000 0 0 23001001/12040399 Renewal of Hotels 02000 0 0 0 0 0 0 55,000 0

**Ministry of Agriculture, Mechanization , Processing & Export 2,000,000 2,002,004 2,004,405 6,006,409 56,242,027 56,242,027 6,450,000 2,080,816** 15001001/12040107 Vet Health Certification fees 02000 0 0 0 0 130,858 130,858 300,000 0 15001001/12040119 Palm oil: Produce Inspection Fees 02000 0 0 0 0 0 0 0 0 15001001/12040120 Palm Kernel: Produce Inspection Fees 02000 0 0 0 0 0 0 0 0 15001001/12040525 Produce Inspection Fees 02000 2,000,000 2,002,004 2,004,405 6,006,409 56,111,169 56,111,169 6,150,000 2,080,816

**Anambra State Internal Revenue Service 35,700 35,736 35,784 107,220 953,097,213 953,097,213 361,013,266 1,500** 20008001/12040017 contractors registration fee 02000 0 0 0 0 0 0 200,000 0 20008001/12040045 Change of Ownership Certificate 02000 0 0 0 0 0 0 470,375 1,500 20008001/12040055 Identification of Motor Vehicles Fees 02000 35,700 35,736 35,784 107,220 953,097,213 953,097,213 348,003,600 0 20008001/12040116 Proof of Ownership Certificates 02000 0 0 0 0 0 0 57,750 0 20008001/12040135 Drivers Licence Test fees 02000 0 0 0 0 0 0 0 0 RENEWAL OF REGISTRATION OF

20008001/12040151

CONTRACTORS 02000 0 0 0 0 0 0 300,000 0

20008001/12040549 Registration of New Vehicle fee ( Plate Number) 02000 0 0 0 0 0 0 11,981,541 0

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***Anambra State Government of Nigeria***

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Fees General – 12020400 Cont’d…***

**Sector**

**Organisation Code Fund**

**Budget Budget Budget Total Final Budget Budget**

**Code/**

**Actual .**

**(to Period 12) Actual**

**Desc**

**Code**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

**Ministry of Trade, Commerce, Markets & Wealth Creation 103,401,039 104,205,145 104,330,187 311,936,371 357,825,237 357,825,237 290,035,872 42,683,727** 22001001/12040005 Replacement of Lost Certificate/byelaws 02000 5,000 45,045,006 45,099,063 90,149,069 34,350 34,350 12,000 42,000 22001001/12040017 Contractor Registration Fees 02000 800,000 0 0 800,000 0 0 0 0 22001001/12040049 Commerce Fee 02000 4,000,000 0 0 4,000,000 0 0 6,139,000 0 22001001/12040123 Registration of S.M.E.‟s 02000 0 0 0 0 0 0 0 0 22001001/12040124 Business Plan Preparation (MSME) 02000 0 0 0 0 0 0 0 0 22001001/12040125 Registration of Business Premises (Current) 02000 18,873,174 18,996,259 19,019,056 56,888,489 181,311,185 181,311,185 11,544,000 3,193,500 22001001/12040126 Registration of Business Premises (Arrears) 02000 35,550 0 0 35,550 0 0 720,645 1,768,067 22001001/12040127 Renewal of Business Premises 02000 5,000,000 0 0 5,000,000 0 0 9,737,772 0 22001001/12040128 Market Stallage Fees 02000 40,000,000 15,015,006 15,033,025 70,048,031 97,088,584 97,088,584 163,715,055 15,426,790 22001001/12040131 Other Markets Fees 02000 5,000,000 0 0 5,000,000 3,926 3,926 10,218,200 0 22001001/12040220 Registration Fees of Cooperative Societies 02000 1,693,440 1,695,133 1,697,162 5,085,735 3,423,540 3,423,540 1,182,000 169,000 22001001/12040250 Cooperatives Audit Fees 02000 800,000 1,061,608 1,062,881 2,924,489 0 0 703,280 693,000 22001001/12040394 Anambra Manifest and Insurance Scheme 02000 900,000 0 0 900,000 1,172,019 1,172,019 2,710,010 0 22001001/12040541 Market Development Fees 02000 22,200,000 22,222,197 22,248,860 66,671,057 33,898,898 33,898,898 76,649,220 21,382,370 22001001/12040542 Market Traders Fees 02000 4,000,000 10,012 10,024 4,020,036 40,892,735 40,892,735 6,104,690 9,000 22001001/12040543 Tourism Registration Fees 02000 0 0 0 0 0 0 600,000 0 Development Fees (Infrastructural facilities levy)

22001001/12040676

(Anambra 02000 93,875 159,924 160,116 413,915 0 0 0 0

**Ministry of Transport 787,035,514 787,822,560 788,767,938 2,363,626,012 316,392,903 316,392,903 389,195,175 377,237,487** 29001001/12040000 Billboard/Advertisement Fees 02000 0 0 0 0 0 0 90,000 0 Registration Fee 02000 0 0 0 0 0 0 160,000 0 Decongestion, Loading and off loading permit to

29001001/12040145 29001001/12040391

Tanker Drive 02000 3,391,752 3,395,149 3,399,219 10,186,120 61,494,494 61,494,494 1,908,900 3,995,400 Registration Fees for Private Mechanic

Workshops 02000 0 0 0 0 0 0 0 0

29001001/12040392 Renewal Fees for Private Mechanic Workshops 02000 0 0 0 0 0 0 0 0 29001001/12040393 V.I.O. Functions/Duties 02000 3,852,618 3,856,471 3,861,093 11,570,182 32,834,412 32,834,412 3,276,975 2,935,387 29001001/12040396 Registration of Commercial Vehicles 02000 200,000 200,204 200,444 600,648 1,976,137 1,976,137 0 150,000 29001001/12040403 Installation/Monitoring of Telecomm Masts 02000 0 0 0 0 0 0 0 0 29001001/12040404 Application for Layout Variation 02000 0 0 0 0 0 0 0 0 29001001/12040415 Container Fees 02000 300,000 300,300 300,660 900,960 214,033,078 214,033,078 0 200,000 29001001/12040446 Registration of Lubricant Dealers 02000 0 0 0 0 0 0 0 0 29001001/12040447 Petroleum Products Fees 02000 0 0 0 0 0 0 22,300,000 0 29001001/12040448 Registration of Spare Parts Stores 02000 0 0 0 0 245,357 245,357 0 0 29001001/12040454 Registration of Taxis 02000 0 0 0 0 818,147 818,147 0 0 29001001/12040545 Motor Park Fees 02000 779,258,816 780,038,072 780,974,122 2,340,271,010 4,963,471 4,963,471 361,381,200 369,955,450 29001001/12040552 Road Worthiness 02000 32,328 32,364 32,400 97,092 27,807 27,807 78,100 1,250 29001001/12040558 Marine Transport Fees 02000 0 0 0 0 0 0 0 0

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***Anambra State Government of Nigeria***

**DETAILED RECURRENT REVENUE**

***Fees General – 12020400 Cont’d…***

**Sector**

**Organisation Code Fund**

**Actual .**

**Code/**

**Budget Budget Budget Total Final Budget Budget**

**(to Period 12) Actual**

**Desc**

**Ministry of Economic Planning, Budget & Development**

**Code**

**2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

**Partners 15,000 15,012 15,036 45,048 8,178,548 8,178,548 1,440,000 0** 38001001/12040017 Registration of Contractors for MDG Projects 02000 15,000 15,012 15,036 45,048 8,178,548 8,178,548 1,440,000 0

**State Bureau of Statistics 0 0 0 0 0 0 0 0** 38004001/12060059 Sale of Statiscal Year Book 02000 0 0 0 0 0 0 0 0

**Ministry of Housing and Urban Development 7,120,000 7,127,119 7,135,667 21,382,786 4,915,330 4,915,330 5,100,000 6,550,000** 53001001/12040017 Registration of Contractors 02000 120,000 120,120 120,264 360,384 1,063,924 1,063,924 1,250,000 110,000 53001001/12040025 Disinfection of Produce Fees 02000 0 0 0 0 0 0 0 0 53001001/12040027 Tenders Fees 02000 0 0 0 0 3,851,406 3,851,406 3,700,000 0 53001001/12040029 Business Expatriate Quota/Renewal Fees 02000 0 0 0 0 0 0 0 0 53001001/12040030 Profssional Registration Fees 02000 0 0 0 0 0 0 0 0 53001001/12040151 Renewal Of Registration Of Contractors 02000 7,000,000 7,006,999 7,015,403 21,022,402 0 0 150,000 6,440,000

**Ministry of Lands, Physical Planning & Rural Development 1,846,076,020 1,847,922,096 1,850,139,588 5,544,137,704 213,421,564 213,421,564 76,569,959 163,936,663** 60001001/12040027 Tender Fees 02000 1,500,000 1,501,501 1,503,302 4,504,803 0 0 400,000 1,000,000 60001001/12040030 Registration of Professionals 02000 0 0 0 0 0 0 19,600 0 60001001/12040037 Deed Fees 02000 49,920,400 49,970,316 50,030,280 149,920,996 60,086,824 60,086,824 8,093,000 37,010,108 60001001/12040038 Survey Fees 02000 15,000,000 15,015,006 15,033,025 45,048,031 41,686,967 41,686,967 4,593,114 13,278,150 60001001/12040047 Land Development Fee 02000 3,000 3,000 3,000 9,000 0 0 115,288 2,550 60001001/12040052 Survey School Fees 02000 120,000 120,120 120,264 360,384 376,214 376,214 0 100,000 60001001/12040053 Application Fee - Greenwood Layout 02000 0 0 0 0 0 0 1,000 0 60001001/12040058 Fees for Stamp Dutied Document 02000 0 0 0 0 0 0 2,345,904 0 60001001/12040090 Administration Fees 02000 100,000 100,096 100,216 300,312 0 0 10,000 87,150 Environmental Impact Assessment (EIA)

60001001/12040131

Application 02000 700,000 700,697 701,537 2,102,234 0 0 0 650,000

60001001/12040156 Application Fees for Certificate of Occupancy 02000 322,560 322,884 323,268 968,712 3,306,587 3,306,587 916,000 14,887,550 60001001/12040157 Charting Fees for Certificate of Occupancy 02000 0 0 0 0 0 0 0 0 60001001/12040158 Search Fees (Survey) 02000 0 0 0 0 0 0 872,000 0 60001001/12040159 Fees for Plans Deposited by Licenced Surveyors 02000 0 0 0 0 0 0 12,000 0 Fees for Valuation of Property/unexhausted

60001001/12040160

Interest 02000 0 0 0 0 0 0 0 0

60001001/12040161 Re-establishment of Boundary Beacons Fees 02000 1,000,000 1,000,997 1,002,198 3,003,195 1,521,210 1,521,210 1,225,000 830,000 60001001/12040162 Consent Fees 02000 987,903,104 988,891,003 990,077,677 2,966,871,784 42,807,103 42,807,103 30,562,953 39,958,728 60001001/12040163 Special Fees for Certificate of Occupancy 02000 0 0 0 0 0 0 0 0 60001001/12040164 Certified True Copy of Reg. Instructions 02000 37,825,902 37,863,729 37,909,167 113,598,798 0 0 818,600 132,000 60001001/12040165 Inspection Fees for Building Plans 02000 0 0 0 0 23,361,201 23,361,201 2,106,300 0 60001001/12040167 Survey Description fees 02000 0 0 0 0 0 0 0 0

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