

ANAMBRA STATE GOVERNMENT		
STATEMENT OF ASSETS AND LIABILITIES		
	2014	2013
	Actual	Actual
	=N=	=N=
Liquid Assets		
Treasuries and Banks	5,346,406,759	46,508,801,229
Sub Total	5,346,406,759	46,508,801,229
Investments and Other Assets		
Investments	29,974,280,057	29,369,354,119
Liability Over Assets	(20,483,283,212)	(23,634,498,657)
Sub Total	9,490,996,856	5,734,855,462
Total Assets	14,837,403,604	52,243,656,691
Public Funds		
Consolidated Revenue Fund	5,295,033,795	27,748,995,085
Capital Development Fund	51,372,964	18,759,806,144
Sub Total - Public Funds	5,346,406,759	46,508,801,229
Liabilities		
Internal Loans	1,724,401,167	1,090,943,515
External Loans	7,766,595,679	4,643,911,947
Sub Total: Liabilities	9,490,996,846	5,734,855,462
Public Fund + Liabilities	14,837,403,604	52,243,656,691

**ANAMBRA STATE GOVERNMENT
CONSOLIDATED BUDGET SUMMARY
2015 - 2017 CONSOLIDATED DRAFT BUDGET SUMMARY**

	Actual	Actual	Original Budget	Revised Budget	Budget	Budget	Budget	Total
	2013	2014	2014	2014	2015	2016	2017	3 Years Budget
	=N=	=N=	=N=		=N=	=N=	=N=	=N=
Opening Balance	74,083,236,405.63	46,508,801,229.12	46,508,801,229.12	46,508,801,229.12	5,346,406,758.60	-	-	46,508,801,229.12
Receipts: Economic Summary								
Statutory Allocation	60,309,646,944.89	54,281,682,020.68	56,600,000,000.00	58,869,000,000.00	48,040,549,002.00	57,746,631,354.00	63,271,294,488.00	169,058,474,844.00
Independent Revenue	8,731,599,921.43	10,553,722,501.32	30,919,942,000.00	30,919,942,000.00	53,998,334,686.00	62,098,085,224.00	68,299,706,293.00	184,396,126,203.00
Capital Aid and Grants	2,115,115,953.06	3,889,003,166.15	46,580,102,004.00	58,080,102,004.00	36,000,000,000.00	5,851,100,000.00	6,342,834,994.00	48,193,934,994.00
Other Capital Receipts	-	-	-	-	-	-	-	-
BTL Receipts	9,562,575,475.08	15,321,036,012.72	-	-	-	-	-	-
Total Current Year Receipts	80,718,938,294.46	84,045,443,700.87	134,100,044,004.00	147,869,044,004.00	138,038,883,688.00	125,695,816,578.00	137,913,835,775.00	401,648,536,041.00
Total Projected Funds Available	154,802,174,700.09	130,554,244,929.99	180,608,845,233.12	194,377,845,233.12	143,385,290,446.60	125,695,816,578.00	137,913,835,775.00	448,157,337,270.12
Expenditure: Economic Summary								
Employees Compensation	8,234,211,856.01	10,299,907,707.24	17,739,600,000.00	18,590,889,736.00	17,540,200,000.00	18,356,266,764.00	19,245,984,814.00	55,142,451,578.00
Social Benefits	5,607,513,671.59	7,015,293,496.26	7,301,000,000.00	7,301,000,000.00	8,097,800,000.00	8,462,200,997.00	8,885,311,045.00	25,445,312,042.00
Overhead Costs	11,966,288,605.05	10,806,320,395.39	14,351,250,000.00	22,371,090,478.00	22,318,412,600.00	24,296,319,144.00	24,488,880,697.00	71,103,612,441.00
Repayment of External Loans	83,837,309.39	110,391,361.52	100,000,000.00	100,000,000.00	110,000,000.00	114,950,000.00	120,697,503.00	345,647,503.00
Repayment of Internal Loans	-	-	100,000,000.00	100,000,000.00	220,000,000.00	229,900,000.00	241,395,006.00	691,295,006.00
Service Wide Vote	480,677,298.70	719,169,757.70	2,613,194,200.00	2,613,194,200.00	5,230,644,200.00	5,695,923,192.00	5,980,719,362.00	16,907,286,754.00
Transfer to Sinking Fund	-	-	-	-	-	-	-	-
BTL Payments	7,249,141,450.64	11,406,177,583.76	-	-	-	-	-	-
Total	33,621,670,191.38	40,357,260,301.87	42,205,044,200.00	51,076,174,414.00	53,517,056,800.00	57,155,560,097.00	58,962,988,427.00	169,635,605,324.00
Capital Expenditure Programmes Summary:								
Economic Empowerment Through Agriculture	617,908,606.64	1,274,087,207.64	5,272,467,000.00	3,151,769,324.00	4,613,700,000.00	5,075,070,000.00	5,075,070,000.00	14,763,840,000.00
Societal Re-Orientation	-	-	-	-	-	-	-	-
Poverty Alleviation	-	-	-	-	40,000,000.00	44,000,000.00	44,000,000.00	128,000,000.00
Improvement to Health	796,897,217.82	1,947,180,295.52	5,088,000,000.00	3,677,662,480.00	5,160,440,000.00	5,676,483,998.00	5,676,483,998.00	16,513,407,996.00
Enhancing Skills and Knowledge	2,790,485,785.25	3,073,567,474.43	7,171,986,000.00	3,767,549,200.00	7,242,270,000.00	7,966,496,999.00	7,966,496,999.00	23,175,263,998.00
Housing and Urban Development	1,160,541,882.51	1,037,546,380.38	2,947,000,000.00	2,317,000,000.00	3,300,000,000.00	3,630,000,000.00	3,630,000,000.00	10,560,000,000.00
Gender	245,370,000.00	60,704,000.00	399,000,000.00	399,000,000.00	423,200,000.00	465,520,000.00	465,520,000.00	1,354,240,000.00
Youth	292,319,000.00	290,213,222.50	750,000,000.00	741,000,000.00	630,000,000.00	693,000,000.00	693,000,000.00	2,016,000,000.00
Environmental Improvement	583,111,617.99	1,113,455,259.15	2,600,000,000.00	2,565,000,000.00	2,160,131,000.00	2,376,144,109.00	2,376,144,109.00	6,912,419,218.00
Water Resources and Rural Development	2,642,733,734.41	657,514,406.49	3,985,000,000.00	1,542,995,100.00	1,512,280,000.00	1,663,507,996.00	1,746,683,435.00	4,922,471,431.00
Information and Communication Technology	353,231,682.50	201,228,230.00	868,379,000.00	918,379,000.00	976,300,000.00	1,073,930,000.00	1,127,626,543.00	3,177,856,543.00
Growing the Private Sector	10,663,555,303.00	17,711,798,388.42	5,020,910,000.00	20,580,546,196.00	4,571,910,000.00	5,029,100,997.00	5,280,556,147.00	14,881,567,144.00
Reform of Government and Governance	16,313,326,432.08	13,802,987,094.66	32,912,258,000.00	26,151,498,700.00	26,084,604,700.00	27,262,537,365.00	28,621,539,202.00	81,968,681,267.00
Power	486,643,889.68	412,444,083.00	580,000,000.00	730,750,000.00	607,200,000.00	634,524,010.00	666,250,205.00	1,907,974,215.00
Road	37,725,578,127.71	43,267,851,827.33	35,600,000,000.00	44,594,850,000.00	53,657,350,000.00	56,071,930,780.00	58,875,527,323.00	168,604,808,103.00
Total Capital Expenditure	74,671,703,279.59	84,850,577,869.52	103,195,000,000.00	111,138,000,000.00	110,979,385,700.00	117,662,246,254.00	122,244,897,961.00	350,886,529,915.00

Total Expenditure (Budget Size)	108,293,373,470.97	125,207,838,171.39	145,400,044,200.00	162,214,174,414.00	164,496,442,500.00	174,817,806,351.00	181,207,886,388.00	520,522,135,239.00
Budget Surplus/(Deficit)	46,508,801,229.12	5,346,406,758.60	35,208,801,033.12	32,163,670,819.12	(21,111,152,053.40)	(49,121,989,773.00)	(43,294,050,613.00)	(72,364,797,968.88)
Financing of Deficit by Borrowing				-				
Internal Loans	-	-	4,000,000,000.00	4,000,000,000.00	21,111,152,053.00	49,121,989,773.00	43,294,050,613.00	113,527,192,439.00
External Loans	-	-	-	-	-	-	-	-
Total Loans	-	-	4,000,000,000.00	4,000,000,000.00	21,111,152,053.00	49,121,989,773.00	43,294,050,613.00	113,527,192,439.00
Closing Balance	46,508,801,229.12	5,346,406,758.60	39,208,801,033.12	36,163,670,819.12	-	-	-	41,162,394,470.12

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

	Actual 2013 =N=	Actual 2014 =N=	Original Budget 2014 =N=	Final Budget 2014	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
1 OPENING BALANCE CRF	50,938,424,538.62	27,748,995,085.16	27,748,995,085	41,848,994,885	5,295,033,795	-11,183,139,317	-12,193,982,836	27,748,995,085
2 ESTIMATED RECURRENT REVENUE								
(a) Independent Revenue	8,731,599,921	10,553,722,501.32	30,919,942,000	30,919,942,000	53,998,334,686	62,098,085,224	68,299,706,293	184,396,126,203
(b) State's Share of Federation Account	60,309,646,945	54,281,682,020.68	56,600,000,000	56,600,000,000	48,040,549,002	57,746,631,354	63,271,294,488	169,058,474,844
2.1 BTL RECEIPTS	9,562,575,475	15,321,036,012.72	-	-	-	-	-	0
Total: Consolidated Revenue Fund	78,603,822,341	80,156,440,534.72	87,519,942,000	87,519,942,000	102,038,883,688	119,844,716,578	131,571,000,781	353,454,601,047
3 TOTAL PROJECTED FUNDS AVAILABLE	129,542,246,880	107,905,435,619.88	115,268,937,085	120,563,970,880	107,333,917,483	108,661,577,261	119,377,017,945	381,203,596,132
4 ESTIMATED RECURRENT EXPENDITURE								
(a) Employees Compensation	8,234,211,856	10,299,907,707.24	17,739,600,000	18,590,889,736	17,540,200,000	18,356,266,764	19,245,984,814	55,142,451,578
(b) Social Benefits	5,607,513,672	7,015,293,496.26	7,301,000,000	7,301,000,000	8,097,800,000	8,462,200,997	8,885,311,045	25,445,312,042
(c) Overhead Costs	11,966,288,605	10,806,320,395.39	14,351,250,000	22,371,090,478	22,318,412,600	24,296,319,144	24,488,880,697	71,103,612,441
(d) External Loans Repayments	83,837,309	110,391,361.52	100,000,000	100,000,000	110,000,000	114,950,000	120,697,503	345,647,503
(e) Internal Loans Repayments	-	-	100,000,000	100,000,000	220,000,000	229,900,000	241,395,006	691,295,006
(f) Service Wide Vote	480,677,298.70	719,169,757.70	2,613,194,200.00	2,613,194,200	5,230,644,200.00	5,695,923,192.00	5,980,719,362.00	16,907,286,754.00
(f) BTL Payments	7,249,141,451	11,406,177,583.76	-	-	-	-	-	0
5 Total: Recurrent Expenditure	33,621,670,191	40,357,260,301.87	42,205,044,200	51,076,174,414	53,517,056,800	57,155,560,097	58,962,988,427	169,635,605,324
6 RECURRENT SUPLUS	95,920,576,688.64	67,548,175,318.01	73,063,892,885	69,487,796,466	53,816,860,683	51,506,017,164	60,414,029,518	211,567,990,808
(a) Transfer to Capital Development Fund	68,171,581,603.48	62,253,141,522.92	31,214,898,000	31,214,898,000	65,000,000,000	63,700,000,000	70,000,000,000	198,700,000,000
(b) Closing Consolidated CRF Cash Balance	27,748,995,085.16	5,295,033,795.09	41,848,994,885	38,272,898,466	(11,183,139,317)	(12,193,982,836)	(9,585,970,482)	12,867,990,808
7 ESTIMATED CAPITAL RECEIPTS								
(a) Opening Balance CDF	23,144,811,867	18,759,806,143.96	18,759,806,144	37,519,612,288	51,372,964	11,183,139,317	12,193,982,836	18,759,806,144
(b) Transfer from Consolidated Revenue Fund	68,171,581,603	62,253,141,522.92	31,214,898,000	31,214,898,000	65,000,000,000	63,700,000,000	70,000,000,000	198,700,000,000
(d) Internal Loans	-	-	4,000,000,000	4,000,000,000	21,111,152,053	49,121,989,773	43,294,050,613	113,527,192,439
(e) Grants	2,115,115,953	3,889,003,166.15	46,580,102,004	58,080,102,004	36,000,000,000	5,851,100,000.00	6,342,834,994.00	48,193,934,994
8 TOTAL: ESTIMATED CAPITAL RECEIPTS	93,431,509,424	84,901,950,833.03	100,554,806,148	130,814,612,292	122,162,525,017	129,856,229,090	131,830,868,443	379,180,933,577
9 ESTIMATED CAPITAL EXPENDITURE								
Economic Empowerment Through Agriculture	617,908,607	1,274,087,207.64	5,272,467,000	3,151,769,324	4,613,700,000	5,075,070,000	5,075,070,000	14,763,840,000
Societal Re-Orientation	0	-	0	-	0	0	0	0
Poverty Alleviation	0	-	0	-	40,000,000	44,000,000	44,000,000	128,000,000
Improvement to Health	796,897,218	1,947,180,295.52	5,088,000,000	3,677,662,480	5,160,440,000	5,676,483,998	5,676,483,998	16,513,407,996
Enhancing Skills and Knowledge	2,790,485,785	3,073,567,474.43	7,171,986,000	3,767,549,200	7,242,270,000	7,966,496,999	7,966,496,999	23,175,263,998
Housing and Urban Development	1,160,541,883	1,037,546,380.38	2,947,000,000	2,317,000,000	3,300,000,000	3,630,000,000	3,630,000,000	10,560,000,000
Gender	245,370,000	60,704,000.00	399,000,000	399,000,000	423,200,000	465,520,000	465,520,000	1,354,240,000
Youth	292,319,000	290,213,222.50	750,000,000	741,000,000	630,000,000	693,000,000	693,000,000	2,016,000,000
Environmental Improvement	583,111,618	1,113,455,259.15	2,600,000,000	2,565,000,000	2,160,131,000	2,376,144,109	2,376,144,109	6,912,419,218

Water Resources and Rural Development	2,642,733,734	657,514,406.49	3,985,000,000	1,542,995,100	1,512,280,000	1,663,507,996	1,746,683,435	4,922,471,431
Information and Communication Technology	353,231,683	201,228,230.00	868,379,000	918,379,000	976,300,000	1,073,930,000	1,127,626,543	3,177,856,543
Growth the Private Sector	10,663,555,303	17,711,798,388.42	5,020,910,000	20,580,546,196	4,571,910,000	5,029,100,997	5,280,556,147	14,881,567,144
Reform of Government and Governance	16,313,326,432	13,802,987,094.66	32,912,258,000	26,151,498,700	26,084,604,700	27,262,537,365	28,621,539,202	81,968,681,267
Power	486,643,890	412,444,083.00	580,000,000	730,750,000	607,200,000	634,524,010	666,250,205	1,907,974,215
Road	37,725,578,128	43,267,851,827.33	35,600,000,000	44,594,850,000	53,657,350,000	56,071,930,780	58,875,527,323	168,604,808,103
TOTAL ESTIMATED CAPITAL EXPENDITURE	74,671,703,280	84,850,577,869.52	103,195,000,000	111,138,000,000	110,979,385,700	117,662,246,254	122,244,897,961	350,886,529,915
10 Closing Consolidated CDF Cash Balance	18,759,806,144	51,372,963.51	-2,640,193,852	19,676,612,292	11,183,139,317	12,193,982,836	9,585,970,482	28,294,403,662
11 CONSOLIDATED CRF and CDF CLOSING CASH BALANCE	46,508,801,229	5,346,406,758.60	39,208,801,033	57,949,510,758	0	0	0	41,162,394,470

SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF TOTAL RECURRENT REVENUE**

Revenue Head	Revenue Description	Actual 2013	Actual 2014	Original Budget 2014	Final Budget 2014	Budget 2015	Budget 2016	Budget 2017	Total 3 Years Budgets
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
1101 0000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	60,309,646,945	54,281,682,021	56,600,000,000	58,869,000,000	48,040,549,002	57,746,631,354	63,271,294,488	169,058,474,844
	Share of Federal Accounts Allocation - Sub Total	60,309,646,945	54,281,682,021	56,600,000,000	58,869,000,000	48,040,549,002	57,746,631,354	63,271,294,488	169,058,474,844
INTERNALLY GENERATED REVENUE									
1201 0100	Tax Revenue	5,148,141,824	6,943,699,808	11,695,453,888	11,695,453,888	25,077,918,308	28,839,606,053	31,723,566,679	85,641,091,040
1202 0100	Licenses	220,270,326	503,026,020	1,085,550,000	1,085,550,000	339,000,000	389,850,024	428,835,054	1,157,685,078
1202 0400	Fees - General	1,473,338,655	2,099,181,984	16,970,937,158	16,970,937,158	26,566,624,378	30,551,618,194	33,606,757,377	90,724,999,949
1202 0500	Fines General	122,843,143	16,450,727	13,250,000	13,250,000	100,567,300	115,652,423	127,217,667	343,437,390
1202 0600	Sales - General	85,855,947	72,706,245	540,060,954	540,060,954	704,000,000	809,600,060	890,560,122	2,404,160,182
1202 0700	Earnings General	59,663,989	37,216,714	12,990,000	12,990,000	549,674,700	632,125,961	695,338,590	1,877,139,251
1202 0800	Rent on Government Building General	96,000	443,224	1,300,000	1,300,000	3,000,000	3,450,000	3,795,018	10,245,018
1202 0900	Rent on Lands and Others General	20,290,610	78,093,558	42,600,000	42,600,000	100,000,000	115,000,000	126,500,012	341,500,012
1202 1000	Repayments General	1,100,000	49,329,637	30,000,000	30,000,000	71,000,000	81,650,000	81,650,000	234,300,000
1202 1100	Investment Income	30,568,857	8,005,049	80,000,000	80,000,000	80,000,000	92,000,000	101,200,000	273,200,000

1202									
1200	Interest Earned	1,402,099,617	397,778,150	400,000,000	400,000,000	400,500,000	460,575,006	506,632,509	1,367,707,515
1202									
1300	Re-Imbursement General	0	0	12,500,000	12,500,000	1,000,000	1,150,000	1,265,006	3,415,006
1214									
0000	Miscellaneous	167,330,953	347,791,387	35,300,000	35,300,000	5,050,000	5,807,503	6,388,259	17,245,762
	Internally Generated Revenue - Sub Total	8,731,599,921	10,553,722,501	30,919,942,000	30,919,942,000	53,998,334,686	62,098,085,224	68,299,706,293	184,396,126,203
	Total Revenue	69,041,246,866	64,835,404,522	87,519,942,000	89,788,942,000	102,038,883,688	119,844,716,578	131,571,000,781	353,454,601,047

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Fnal Budget 2014 =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
01	Administrative Sector		2,129,712,200	2,449,169,139	2,694,086,114	7,272,967,453	13,284,994	13,284,994	8,066,751	25,210,722
	11001001	Office of the Executive Governor	562,200	646,534	711,192	1,919,926	450,000	450,000	198,500	126,900
	11001002	Office of the Deputy Governor	2,500,000	2,875,006	3,162,509	8,537,515	2,000,000	2,000,000	111	1,194,000
	11013001	Office of the Secretary to the State Government	10,000,000	11,500,012	12,650,024	34,150,036	2,800,000	2,800,000	4,757,555	968,100
	11021002	Liaison Office - Lagos	3,250,000	3,737,503	4,111,249	11,098,752	2,600,000	2,600,000	1,000,050	10,050
	23001001	Ministry of Information, Culture and Tourism	1,500,050,000	1,725,057,551	1,897,563,313	5,122,670,864	410,000	410,000	418,335	779,037
	23013001	Government Printing Press	5,000,000	5,750,012	6,325,018	17,075,030	304,994	304,994	258,722	386,135
	25001001	Office of the Head of Service	4,250,000	4,887,503	5,376,266	14,513,769	3,400,000	3,400,000	459,198	141,000
	40001001	Office of the Auditor General (State)	3,000,000	3,450,000	3,795,006	10,245,006	500,000	500,000	264,280	200,000
	47001001	Civil Service Commission	100,000	115,006	126,507	341,513	20,000	20,000	0	0
	11044001	Ministry of Special Duties	600,000,000	690,000,000	759,000,012	2,049,000,012	0	0	690,000	0
	40001002	Office of the Auditor General (Local Government)	1,000,000	1,150,012	1,265,018	3,415,030	800,000	800,000	20,000	0
	11002001	Special Adviser - IGR	0	0	0	0	0	0	0	21,405,500
	11021003	Liaison Office - Abuja	0	0	0	0	0	0	0	0
							0			
02	Economic Sector		96,196,316,688	113,125,764,263	124,180,175,970	333,502,256,921	88,518,847,006	86,249,847,006	63,964,830,646	68,286,022,458
	15001001	Ministry of Agriculture	142,362,500	163,716,870	180,088,563	486,167,933	48,565,000	48,565,000	32,527,920	18,985,750
	20001001	Ministry of Finance	9,634,605,138	11,079,795,908	12,187,775,501	32,902,176,547	1,166,553,888	1,166,553,888	160,230,820	102,793,922
	20007001	Office of the Accountant General	50,010,016,060	60,011,518,484	65,754,505,351	175,776,039,895	59,644,300,000	57,375,300,000	55,800,521,565	62,195,783,382
	20008001	Anambra State Internal Revenue Service	15,200,000,000	17,480,000,000	19,228,000,012	51,908,000,012	10,692,786,118	10,692,786,118	6,841,774,139	5,423,101,969
	22001001	Ministry of Commerce and Industry	6,200,000,000	7,130,000,036	7,843,000,062	21,173,000,098	10,470,952,000	10,470,952,000	84,529,708	30,630,049
	28001001	Ministry of Science, Technology and Mineral Resources	8,498,007,990	9,772,709,190	10,749,980,113	29,020,697,293	9,500,000	9,500,000	25,381,960	13,658,900
	34001001	Ministry of Works	105,825,000	121,698,745	133,868,636	361,392,381	84,660,000	84,660,000	65,553,237	170,473,486
	38001001	Ministry of Economic Planning & Budget	35,000,000	40,250,000	44,275,006	119,525,006	14,000,000	14,000,000	1,114,060	8,329,167
	60001001	Ministry of Lands, Survey and Town Planning	860,500,000	989,575,006	1,088,532,617	2,938,607,623	301,880,000	301,880,000	478,021,918	164,816,594
	29001001	Ministry of Transport	5,000,000,000	5,750,000,000	6,325,000,036	17,075,000,036	6,071,630,000	6,071,630,000	391,913,797	153,434,720
	38004001	State Bureau of Statistics	10,000,000	11,500,000	12,650,000	34,150,000	20,000	20,000	0	0
	53001001	Ministry of Housing and Urban Development	50,000,000	57,500,000	63,250,012	170,750,012	7,500,000	7,500,000	4,786,255	520,000

61001001	Ministry of Public Utilities and Water Resources	50,000,000	57,500,000	63,250,012	170,750,012	6,500,000	6,500,000	5,665,500	3,494,520
60055001	Anambra State Urban Development Board (ASUDEB)	400,000,000	460,000,024	506,000,049	1,366,000,073	0	0	72,809,767	0
						0			

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION CONT'D...

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Fnal Budget 2014 =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
03	Law and Justice Sector		318,625,000	366,418,768	403,060,675	1,088,104,443	175,400,000	175,400,000	143,010,892	99,180,162
	18011001	Judicial Service Commission	0	0	0	0	70,000,000	70,000,000	133,930,080	44,621,349
	26001001	Ministry of Justice	30,000,000	34,500,012	37,950,036	102,450,048	8,900,000	8,900,000	2,757,575	2,997,693
	26051001	High Court of Justice	210,500,000	242,075,004	266,282,505	718,857,509	92,500,000	92,500,000	4,533,350	49,321,105
	26052001	Customary Court of Appeal Awka	78,125,000	89,843,752	98,828,134	266,796,886	4,000,000	4,000,000	1,789,887	2,240,015
							0			
05	Social Sector		3,394,229,800	3,903,364,408	4,293,678,022	11,591,272,230	1,081,410,000	1,081,410,000	719,496,233	630,833,525
	13001001	Ministry of Youth and Sports	15,000,000	17,250,024	18,963,530	51,213,554	5,080,000	5,080,000	591,260	527,000
	14001001	Ministry of Women Affairs	20,787,500	23,905,651	26,296,227	70,989,378	2,670,000	2,670,000	2,298,615	3,281,200
	17001001	Ministry of Education	250,000,000	287,500,024	316,238,536	853,738,560	62,560,000	62,560,000	32,209,040	58,767,318
	17021001	Anambra State University Uli	0	0	0	0	0	0	0	0
	17051001	Post Primary School Commission PPSC	600,000,000	690,000,000	759,000,000	2,049,000,000	255,530,000	255,530,000	187,837,391	198,552,066
	17064001	Examination Development Center	0	0	0	0	0	0	250,000	0
	21001001	Ministry of Health	250,000,000	287,500,048	316,250,084	853,750,132	23,760,000	23,760,000	67,484,783	18,508,350
	21102001	State Hospital Management Board (SHMB)	110,000,000	126,500,000	139,150,048	375,650,048	39,400,000	39,400,000	46,092,235	7,498,351
	35001001	Ministry of Environment	1,500,000,000	1,725,000,000	1,897,500,012	5,122,500,012	106,000,000	106,000,000	47,732,055	7,136,500
	51001001	Ministry of Local Government and Chieftaincy Affairs	85,000,000	97,750,012	107,525,030	290,275,042	563,800,000	563,800,000	95,837,439	190,407,328
	39051001	Anambra State Sports Council	0	0	0	0	0	0	15,000	0
	35109001	Forestry Department	13,442,300	15,458,649	17,004,519	45,905,468	10,250,000	10,250,000	8,525,948	4,121,520
	17009001	Exam Development Centre	450,000,000	517,500,000	569,250,036	1,536,750,036	12,360,000	12,360,000	226,183,994	121,722,881
	35055001	Anambra State Waste Management Agency - ASWAMA	100,000,000	115,000,000	126,500,000	341,500,000	0	0	4,438,473	20,311,010
Grand Total			102,038,883,688	119,844,716,578	131,571,000,781	353,454,601,047	89,788,942,000	87,519,942,000	64,835,404,522	69,041,246,866

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Final Budget 2014	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
01	Administration Sector		21,566,582,600	23,537,413,177	23,663,933,824	68,767,929,601	12,809,600,000	18,777,962,314	10,138,038,011	9,954,431,126
	11001001	Office of the Executive Governor	17,560,882,600	19,351,455,866	19,268,678,527	56,181,016,993	8,706,500,000	14,293,220,930	7,731,533,425	7,447,048,064
	11001002	Office of the Deputy Governor	231,200,000	241,604,069	253,684,288	726,488,357	216,100,000	216,100,000	94,877,356	91,528,340
	11021002	Liaison Office - Lagos	41,000,000	42,845,061	44,987,341	128,832,402	53,000,000	53,000,000	36,866,806	19,046,403
	11021003	Liaison Office - Abuja	45,000,000	47,025,063	49,376,335	141,401,398	55,000,000	55,000,000	39,298,305	22,422,349
	11044001	Ministry of Special Duties	15,000,000	15,675,089	16,458,811	47,133,900	0	0	0	0
	11184001	Volunteer Service Agency	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	10,000,000	7,676,704	9,212,045
	12003001	Anambra State House of Assembly	1,305,000,000	1,363,725,050	1,431,911,306	4,100,636,356	1,305,000,000	1,305,000,000	589,370,296	525,747,254
	23001001	Ministry of Information, Culture and Tourism	166,000,000	173,470,001	182,143,498	521,613,499	102,500,000	142,669,000	139,308,824	53,971,287
	23003001	Anambra Broadcasting Service	215,000,000	224,675,006	235,908,752	675,583,758	215,000,000	251,069,406	142,300,000	156,630,000
	23004001	Arts Council	250,000	261,260	274,321	785,581	250,000	250,000	0	4,498,882
	23013001	Government Printing Press	89,000,000	93,005,028	97,655,302	279,660,330	89,000,000	89,000,000	57,675,249	94,752,656
	23052001	Tourism Board	750,000	783,757	822,941	2,356,698	750,000	750,000	0	0
	23055001	Anambra State Newspaper Printing Corporation	65,000,000	67,925,006	71,321,260	204,246,266	65,000,000	89,000,500	68,988,818	0
	25001001	Office of the Head of Service	625,000,000	653,125,065	685,781,302	1,963,906,367	720,000,000	720,000,000	361,684,777	199,200,058
	25005002	Anambra State Pension Board	3,500,000	3,657,503	3,840,384	10,997,887	3,500,000	3,500,000	0	0
	25005003	Local Government Pension Board	0	0	0	0	0	37,359,500	37,359,281	0
	40001001	Office of the Auditor General (State)	96,000,000	100,320,060	105,336,070	301,656,130	82,000,000	108,551,500	100,578,614	45,924,008
	40001002	Office of the Auditor General (Local Government)	73,000,000	76,285,090	80,099,396	229,384,486	73,000,000	73,000,000	47,660,513	36,572,353
	47001001	Civil Service Commission	110,000,000	114,950,078	120,697,637	345,647,715	109,000,000	109,000,000	55,281,917	62,795,361
	47001002	Local Government Civil Service Commission	42,000,000	43,890,012	46,084,514	131,974,526	21,000,000	21,000,060	3,602,375	17,641,391
	48001001	Anambra State Independent Electoral Commission	128,000,000	133,760,072	140,448,046	402,208,118	133,000,000	159,501,818	47,975,569	24,591,191
								0		
02	Economic Sector		15,878,544,200	16,593,079,257	17,422,733,442	49,894,356,899	12,434,514,200	14,428,515,650	11,611,367,075	7,875,487,898
	15001001	Ministry of Agriculture	386,000,000	403,370,081	423,538,603	1,212,908,684	380,500,000	380,500,000	272,610,055	206,621,033
	15021001	College of Agriculture, Mgbakwu	42,000,000	43,890,000	46,084,502	131,974,502	42,000,000	42,000,000	39,300,000	0
	15102002	Agricultural Development Project	5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	104,505,500	104,505,000	15,184,000
	15110001	Anambra State Tractor Hiring Agency	2,400,000	2,507,996	2,633,398	7,541,394	2,400,000	2,400,000	1,589,775	1,589,775
	15115002	Nkwelle Ezunaka Farm Settlement	2,500,000	2,612,497	2,743,121	7,855,618	2,500,000	2,500,000	0	93,800,000
	20001001	Ministry of Finance	322,000,000	336,490,060	353,314,551	1,011,804,611	518,120,000	265,620,200	204,273,857	147,402,761

20007001	Office of the Accountant General	13,680,444,200	14,296,064,212	15,010,867,440	42,987,375,852	10,136,194,200	12,258,753,800	9,989,256,654	6,753,691,038
20008001	Anambra State Internal Revenue Service	280,000,000	292,600,021	307,230,010	879,830,031	280,000,000	280,000,000	212,409,939	163,122,949
22001001	Ministry of Commerce and Industry	166,000,000	173,470,050	182,143,554	521,613,604	162,000,000	162,570,650	141,110,759	79,357,811
28001001	Ministry of Science, Technology and Mineral Resources	72,000,000	75,240,054	79,002,102	226,242,156	53,000,000	53,000,000	50,730,870	52,227,461
29001001	Ministry of Transport	52,000,000	54,340,011	57,057,019	163,397,030	47,500,000	47,500,000	23,295,122	0
34001001	Ministry of Works	134,000,000	140,030,080	147,031,637	421,061,717	129,600,000	138,837,800	118,948,160	81,970,307
34054001	Anambra State Road Maintenance Agency	0	0	0	0	0	0	0	0
38001001	Ministry of Economic Planning & Budget	124,500,000	130,102,521	136,607,673	391,210,194	110,000,000	115,423,100	107,065,048	53,590,362
38004001	State Bureau of Statistics	41,200,000	43,054,043	45,206,777	129,460,820	15,700,000	15,700,000	2,202,600	607,580
53010001	Anambra State Housing Corporation	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	3,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisat ion Code	Organisation Name	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Final Budget 2014	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	53001001	Ministry of Housing and Urban Development	73,000,000	76,285,041	80,099,268	229,384,309	58,500,000	58,500,000	53,534,044	100,863,017
	60001001	Ministry of Lands, Survey and Town Planning	181,000,000	189,145,052	198,602,347	568,747,399	196,500,000	198,200,000	150,404,647	111,945,071
	60055001	Anambra State Urban Development Board (ASUDEB)	0	0	0	0	0	6,764,600	6,764,510	0
	61001001	Ministry of Public Utilities and Water Resources	150,000,000	156,750,023	164,587,550	471,337,573	130,500,000	130,500,000	123,441,540	4,789,290
	61008001	Anambra State Fire Service	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	3,740,000	2,968,000	2,297,650
	61102001	Anambra State Water Corporation	150,000,000	156,750,000	164,587,503	471,337,503	150,000,000	150,000,000	1,600,000	0
	61103001	Rural Water Supply and Sanitation Agency (RUWASSA)	8,500,000	8,882,497	9,326,626	26,709,123	8,500,000	8,500,000	5,356,494	6,427,793
								0		
03	Law & Justice Sector		1,782,880,000	1,863,109,860	1,956,265,380	5,602,255,240	1,761,880,000	1,758,808,065	1,069,021,107	907,480,352
	18011001	Judicial Service Commission	53,000,000	55,385,053	58,154,328	166,539,381	38,000,000	38,258,300	14,892,135	43,995,444
	26001001	Ministry of Justice	223,000,000	233,035,056	244,686,808	700,721,864	217,000,000	217,000,000	123,410,137	96,206,162
	26003001	Legal Aid Council	1,500,000	1,567,503	1,645,882	4,713,385	1,500,000	1,500,000	1,000,000	1,100,000
	26051001	High Court of Justice	955,000,000	997,975,098	1,047,873,807	3,000,848,905	1,300,000,000	1,094,701,800	556,667,399	434,281,317
	26052001	Customary Court of Appeal Awka	550,380,000	575,147,150	603,904,555	1,729,431,705	205,380,000	407,347,965	373,051,436	331,897,429
								0		
05	Social Sector		14,289,050,000	14,932,057,803	15,678,660,775	44,899,768,578	15,199,050,000	16,110,888,385	7,967,873,985	7,635,129,365
	13001001	Ministry of Youth and Sports	105,000,000	109,725,042	115,211,298	329,936,340	100,500,000	101,696,600	76,956,015	62,367,529
	13003001	National Youth Service Corp - NYSC	1,300,000	1,358,499	1,426,422	4,084,921	1,300,000	15,323,000	15,323,000	6,000,000
	14001001	Ministry of Women Affairs	94,000,000	98,230,026	103,141,548	295,371,574	89,000,000	90,045,800	61,208,712	39,680,913
	14002001	Skill Acquisition Centre	0	0	0	0	0	52,688,000	52,687,545	5,300,000
	14054001	Model Motherless Babies Home	6,000,000	6,270,000	6,583,505	18,853,505	6,000,000	6,000,000	1,020,600	3,900,000
	17001001	Ministry of Education	180,000,000	188,100,079	197,505,098	565,605,177	195,000,000	194,000,000	123,074,632	112,348,565

17003001	Anambra State Universal Basic Education Board	49,000,000	51,205,006	53,765,258	153,970,264	49,000,000	49,000,000	26,935,440	100,403,159
17008001	Anambra State Library Board	50,000,000	52,250,000	54,862,497	157,112,497	50,000,000	53,708,400	45,680,842	56,064,976
17009001	Exam Development Centre	52,500,000	54,862,567	57,605,676	164,968,243	30,000,000	180,162,355	164,450,735	142,128,055
17019001	Nwafor Orizu College of Education Nsugbe	750,000,000	783,750,000	822,937,503	2,356,687,503	750,000,000	750,000,000	390,384,000	429,000,000
17021001	Anambra State University Uli	1,000,000,000	1,045,000,000	1,097,250,000	3,142,250,000	1,350,000,000	1,350,000,000	600,000,000	1,119,000,000
17021002	Anambra State University - Igbariam Campus	60,000,000	62,700,000	65,835,006	188,535,006	60,000,000	60,000,000	0	0
17023001	Special Education Centre Isulo	850,000	888,259	932,676	2,670,935	850,000	850,000	500,000	600,000
17024001	Special Education Centre Umuchu	1,900,000	1,985,498	2,084,777	5,970,275	1,900,000	1,900,000	1,500,000	1,650,000
17025001	Adult & Non Formal Education Agency	4,000,000	4,180,000	4,389,003	12,569,003	4,000,000	4,000,000	1,049,390	1,259,268
17051001	Post Primary School Commission PPSC	8,080,000,000	8,443,600,066	8,865,780,031	25,389,380,097	8,215,000,000	8,215,000,000	5,119,566,637	4,335,825,409
21001001	Ministry of Health	390,000,000	407,550,057	427,927,572	1,225,477,629	375,000,000	375,004,000	313,382,729	276,016,346
21027001	Anambra State Teaching Hospital	800,000,000	836,000,000	877,800,000	2,513,800,000	1,200,000,000	1,890,010,230	90,101,023	107,205,000
21102001	State Hospital Management Board (SHMB)	2,445,500,000	2,555,547,550	2,683,324,956	7,684,372,506	2,512,000,000	2,512,000,000	786,108,254	779,391,863
35001001	Ministry of Environment	104,000,000	108,680,056	114,114,088	326,794,144	99,000,000	99,000,000	72,312,136	50,184,302
35055001	Anambra State Waste Management Agency - ASWAMA	36,000,000	37,620,000	39,500,997	113,120,997	36,000,000	36,000,000	0	0
35109001	Forestry Department	14,500,000	15,152,521	15,910,143	45,562,664	14,500,000	14,500,000	368,480	386,480
51001001	Ministry of Local Government and Chieftaincy Affairs	64,500,000	67,402,577	70,772,721	202,675,298	60,000,000	60,000,000	25,263,814	6,417,498
Grand Total		53,517,056,800	56,925,660,097	58,721,593,421	169,164,310,318	42,205,044,200	51,076,174,414	30,786,300,178	26,372,528,741

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Budget	Actual (to Period 12)	Actual
			2015 =N=	2016 =N=	2017 =N=		2014 =N=	2014 =N=	2014 =N=	2013 =N=
01	Administration Sector		23,336,589,700	24,427,271,487	25,645,335,042	73,409,196,229	23,792,280,000	30,614,280,000	12,940,195,860	15,945,418,349
	11001001	Office of the Executive Governor	19,596,000,000	20,477,820,012	21,501,711,081	61,575,531,093	19,329,010,000	26,044,010,000	11,345,120,099	13,075,090,500
	11001002	Office of the Deputy Governor	196,500,000	205,342,521	215,609,630	617,452,151	190,000,000	120,000,000	184,716,460	93,178,290
	11013001	Office of the Secretary to the State Government	991,000,000	1,035,595,066	1,087,374,794	3,113,969,860	1,805,800,000	1,720,800,000	580,435,879	1,674,505,849
	11044001	Ministry of Special Duties	230,000,000	246,400,000	255,419,988	731,819,988	0	0	0	0
	12003001	Anambra State House of Assembly	914,081,000	955,214,697	1,002,975,419	2,872,271,116	951,000,000	909,000,000	374,767,681	474,000,000
	23001001	Ministry of Information, Culture and Tourism	627,000,000	689,700,000	724,185,018	2,040,885,018	738,260,000	738,260,000	144,490,000	323,514,000
	25001001	Office of the Head of Service	545,978,000	570,547,074	599,074,411	1,715,599,485	559,000,000	695,000,000	294,111,271	287,227,200
	40001001	Office of the Auditor General (State)	59,000,000	61,655,006	64,737,756	185,392,762	12,760,000	20,760,000	0	0
	40001002	Office of the Auditor General (Local Government)	15,500,000	16,197,503	17,007,372	48,704,875	36,000,000	71,000,000	4,000,000	0
	47001001	Civil Service Commission	34,500,000	36,052,509	37,855,138	108,407,647	33,000,000	38,000,000	2,592,570	0
	48001001	Anambra State Independent Electoral Commission	127,030,700	132,747,099	139,384,435	399,162,234	137,450,000	257,450,000	9,961,900	17,902,510
							0			
02	Economic Sector		71,297,240,000	75,296,141,334	78,621,515,108	225,214,896,442	75,469,434,320	55,717,560,000	65,254,549,021	53,754,935,676
	15001001	Ministry of Agriculture	4,114,100,000	4,525,510,000	4,525,510,000	13,165,120,000	2,829,869,324	4,772,467,000	1,363,815,425	561,553,459
	15021001	College of Agriculture, Mgbakwu	397,200,000	436,920,000	436,920,000	1,271,040,000	475,000,000	475,000,000	85,172,700	56,355,148
	15102002	Agricultural Development Project	103,400,000	113,740,000	113,740,000	330,880,000	25,000,000	25,000,000	3,118,430	0
	20001001	Ministry of Finance	2,825,500,000	3,016,172,521	3,166,981,191	9,008,653,712	18,507,946,900	2,362,070,000	17,418,522,932	10,750,037,120
	22001001	Ministry of Commerce and Industry	3,416,910,000	3,758,600,997	3,946,531,141	11,122,042,138	3,360,909,996	4,000,910,000	507,162,310	75,304,660
	28001001	Ministry of Science, Technology and Mineral Resources	299,300,000	329,230,000	345,691,525	974,221,525	180,119,000	130,119,000	56,738,230	29,717,683
	29001001	Ministry of Transport	546,000,000	570,570,012	599,098,511	1,715,668,523	541,000,000	500,000,000	111,905,748	82,557,000
	34001001	Ministry of Works	53,111,350,000	55,501,360,768	58,276,428,812	166,889,139,58	44,053,850,000	35,100,000,000	43,155,946,08	37,643,021,128

					0			0	
38001001	Ministry of Economic Planning & Budget	951,000,000	993,795,018	1,043,484,789	2,988,279,807	764,994,000	699,994,000	435,662,296	206,287,972
38004001	State Bureau of Statistics	38,000,000	39,710,012	41,695,499	119,405,511	65,000,000	65,000,000	9,000,000	0
53001001	Ministry of Housing and Urban Development	2,448,000,000	2,692,800,000	2,692,800,000	7,833,600,000	1,422,000,000	1,942,000,000	303,866,586	388,645,050
60001001	Ministry of Lands, Survey and Town Planning	852,000,000	937,200,000	937,200,000	2,726,400,000	895,000,000	1,005,000,000	733,679,794	771,896,833
61001001	Ministry of Public Utilities and Water Resources	2,194,480,000	2,380,532,006	2,495,433,640	7,070,445,646	2,348,745,100	4,640,000,000	1,069,958,489	3,189,559,624
						0			

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total 3 Years Budgets	Final Budget	Budget	Actual (to Period 12)	Actual
			2015 =N=	2016 =N=	2017 =N=		2014 =N=	2014 =N=	2014 =N=	2013 =N=
03	Law & Justice Sector		703,015,000	734,650,800	771,383,316	2,209,049,116	773,174,000	773,174,000	261,069,371	263,065,634
	18011001	Judicial Service Commission	52,325,000	54,679,635	57,413,609	164,418,244	85,274,000	85,274,000	0	0
	26001001	Ministry of Justice	200,871,000	209,910,232	220,405,733	631,186,965	183,500,000	183,500,000	9,250,000	26,688,000
	26051001	High Court of Justice	307,845,000	321,698,061	337,782,972	967,326,033	318,000,000	318,000,000	110,929,079	157,072,556
	26052001	Customary Court of Appeal Awka	141,974,000	148,362,872	155,781,002	446,117,874	186,400,000	186,400,000	140,890,292	79,305,078
							0			
05	Social Sector		15,642,541,000	17,204,182,633	17,206,664,495	50,053,388,128	11,103,111,680	16,089,986,000	6,394,763,618	4,708,283,621
	13001001	Ministry of Youth and Sports	623,000,000	685,300,000	685,300,000	1,993,600,000	741,000,000	750,000,000	290,213,223	292,319,000
	14001001	Ministry of Women Affairs	430,200,000	473,220,000	473,220,000	1,376,640,000	399,000,000	399,000,000	60,704,000	245,370,000
	17001001	Ministry of Education	7,242,270,000	7,966,496,999	7,966,496,999	23,175,263,998	2,179,111,700	7,171,986,000	1,485,129,974	2,790,485,785
	17003001	Anambra State Universal Basic Education Board	0	0	0	0	0	0	0	0
	17021001	Anambra State University Uli	0	0	0	0	1,500,000,000	0	1,500,000,000	0
	17051001	Post Primary School Commission PPSC	0	0	0	0	88,437,500	0	88,437,500	0
	21001001	Ministry of Health	5,159,440,000	5,675,383,998	5,675,383,998	16,510,207,996	3,499,562,480	5,088,000,000	1,769,160,948	796,897,218
	21102001	State Hospital Management Board (SHMB)	0	0	0	0	0	0	0	0
	35001001	Ministry of Environment	2,131,550,000	2,344,705,006	2,344,705,006	6,820,960,012	2,555,000,000	2,590,000,000	1,113,455,259	583,111,618
	35109001	Forestry Department	8,581,000	9,439,103	9,439,103	27,459,206	10,000,000	10,000,000	0	0
	51001001	Ministry of Local Government and Chieftaincy Affairs	47,500,000	49,637,527	52,119,389	149,256,916	131,000,000	81,000,000	87,662,714	100,000
							0			
Grand Total			110,979,385,700	117,662,246,254	122,244,897,961	350,886,529,915	111,138,000,000	103,195,000,000	84,850,577,870	74,671,703,280

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Final Budget 2014 =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
701	Capex - General Public Services		23,725,889,700	24,802,261,547	26,039,184,564	74,567,335,811	24,040,387,700	30,729,514,000	13,345,904,530	15,831,292,320
	70111	Capex - Executive and Legislative Organs	19,683,075,700	20,570,354,187	21,597,331,922	61,850,761,809	19,451,220,000	26,817,220,000	11,052,574,084	13,455,143,010
	70131	Capex - General Personnel Services	28,164,000	29,816,400	30,922,211	88,902,611	111,000,000	161,000,000	152,008,135	70,761,307
	70132	Capex - Overall Planning and Statistical Services	875,500,000	914,897,527	960,642,402	2,751,039,929	829,994,000	764,994,000	444,662,296	206,287,972
	70133	Capex - Other General Services	3,018,850,000	3,154,863,433	3,312,441,534	9,486,154,967	3,648,173,700	2,986,300,000	1,696,660,015	2,099,100,032
	70150	Capex - Research and Development General Public Services	120,300,000	132,330,000	137,846,495	390,476,495	0	0	0	0
							0			
704	Capex - Economic Affairs		65,512,241,000	68,983,792,405	72,178,481,748	206,674,515,153	70,610,845,220	48,030,066,000	62,936,806,590	49,707,590,087
	70411	Capex - General Economic and Commercial Affairs	6,035,410,000	6,555,323,518	6,882,539,823	19,473,273,341	21,803,356,896	6,277,480,000	17,925,685,243	10,847,741,780
	70421	Capex - Agriculture	3,590,700,000	3,949,770,000	3,949,770,000	11,490,240,000	2,129,769,324	3,648,467,000	1,255,239,208	602,108,607
	70422	Capex - Forestry	8,581,000	9,439,103	9,439,103	27,459,206	10,000,000	10,000,000	0	0
	70423	Capex - Fishing, Livestock and Hunting	1,018,000,000	1,119,800,000	1,119,800,000	3,257,600,000	1,022,000,000	1,624,000,000	18,848,000	15,800,000
	70435	Capex - Electricity	607,200,000	634,524,010	666,250,205	1,907,974,215	730,750,000	580,000,000	412,444,083	486,643,890
	70441	Capex - Mining of Mineral Resources Other than Mineral Fuels	199,000,000	218,900,000	229,845,030	647,745,030	180,119,000	130,119,000	56,738,230	29,717,683
	70442	Capex - Manufacturing	137,000,000	150,700,000	158,235,006	445,935,006	140,000,000	160,000,000	0	0
	70443	Capex - Construction	230,000,000	240,350,000	252,367,503	722,717,503	0	0	0	0
	70451	Capex - Road Transport	53,436,350,000	55,840,985,774	58,633,035,078	167,910,370,852	44,594,850,000	35,600,000,000	43,267,851,827	37,725,578,128
	70460	Capex - Communication	50,000,000	52,250,000	54,862,497	157,112,497	0	0	0	0
	70474	Capex - Multipurpose Development Projects	150,000,000	156,750,000	164,587,503	471,337,503	0	0	0	0
	70486	Capex - R & D Communication	50,000,000	55,000,000	57,750,000	162,750,000	0	0	0	0
							0			
709	Capex - Education		7,242,270,000	7,966,496,999	7,966,496,999	23,175,263,998	3,767,549,200	7,171,986,000	3,073,567,474	2,790,485,785
	70912	Capex - Primary Education	156,000,000	171,600,000	171,600,000	499,200,000	25,000,000	25,000,000	6,432,955	37,728,500
	70921	Capex - Lower Secondary Education	30,000,000	33,000,000	33,000,000	96,000,000	6,000,000	6,000,000	0	0
	70922	Capex - Upper Secondary Education	0	0	0	0	0	0	0	0
	70941	Capex - First Stage of Tertiary Education	0	0	0	0	1,500,000,000	0	1,500,000,000	0
	70960	Capex - Subsidiary Services to Education	0	0	0	0	88,437,500	0	88,437,500	0
	70970	Capex - R & D Education	7,056,270,000	7,761,896,999	7,761,896,999	22,580,063,998	2,148,111,700	7,140,986,000	1,478,697,019	2,752,757,285
							0			
706	Capex - Housing and Community Amenities		4,030,280,000	4,429,457,996	4,516,290,938	12,976,028,934	2,949,621,400	5,927,000,000	946,073,533	3,031,378,784
	70610	Capex - Housing Development	2,418,000,000	2,655,950,000	2,659,607,503	7,733,557,503	1,406,626,300	1,942,000,000	288,559,126	388,645,050

70620	Capex - Community Development	115,000,000	126,500,000	127,325,006	368,825,006	0	0	0	0
70630	Capex - Water Supply	1,336,280,000	1,469,907,996	1,543,403,423	4,349,591,419	1,542,995,100	3,985,000,000	657,514,406	2,642,733,734
70650	Capex - R & D Housng and Community Amenities	161,000,000	177,100,000	185,955,006	524,055,006	0	0	0	0
						0			

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Final Budget 2014 =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
708	Capex - Recreation, Culture and Religion		2,072,065,000	2,277,342,935	2,309,810,101	6,659,218,036	2,304,260,000	2,423,260,000	1,168,383,017	1,368,829,833
	70810	Capex - Recreational and Sporting Services	1,500,065,000	1,648,142,935	1,649,975,083	4,798,183,018	1,636,000,000	1,755,000,000	1,023,893,017	1,063,903,833
	70830	Capex - Brooadcasting and Publishing Services	477,000,000	524,700,000	550,935,018	1,552,635,018	568,260,000	568,260,000	140,990,000	302,104,000
	70850	Capex - R & D Recreation Culture, and Religion	95,000,000	104,500,000	108,900,000	308,400,000	100,000,000	100,000,000	3,500,000	2,822,000
							0			
710	Capex - Social Protection		402,200,000	442,420,000	442,420,000	1,287,040,000	390,500,000	387,000,000	64,137,800	238,870,000
	71011	Capex - Sickness	1,000,000	1,100,000	1,100,000	3,200,000	500,000	500,000	500,000	0
	71012	Capex - Disability	26,000,000	28,600,000	28,600,000	83,200,000	19,530,000	19,500,000	9,529,000	21,000,000
	71020	Capex - Old Age	6,000,000	6,600,000	6,600,000	19,200,000	4,000,000	4,000,000	0	0
	71040	Capex - Family and Children	28,000,000	30,800,000	30,800,000	89,600,000	35,000,000	35,000,000	0	13,500,000
	71050	Capex - Umemployment	12,000,000	13,200,000	13,200,000	38,400,000	6,500,000	6,500,000	0	6,000,000
	71060	Capex - Housing	0	0	0	0	3,500,000	0	3,433,800	0
	71070	Capex - Social Exclusions	43,700,000	48,070,000	48,070,000	139,840,000	41,800,000	41,500,000	5,800,000	30,600,000
	71080	Capex - R & D Social Protection	285,500,000	314,050,000	314,050,000	913,600,000	279,670,000	280,000,000	44,875,000	167,770,000
							0			
707	Capex - Health		5,180,440,000	5,697,383,998	5,698,429,004	16,576,253,002	3,677,662,480	5,088,000,000	1,947,180,296	796,897,218
	70721	Capex - General Medical Services	20,000,000	20,900,000	21,945,006	62,845,006	0	0	0	0
	70740	Capex - Public Health Services	0	0	0	0	0	0	0	0
	70750	Capex - R & D Health	5,160,440,000	5,676,483,998	5,676,483,998	16,513,407,996	3,677,662,480	5,088,000,000	1,947,180,296	796,897,218
							0			
705	Capex - Environmental Protection		2,161,550,000	2,377,155,006	2,377,677,503	6,916,382,509	2,555,000,000	2,590,000,000	1,113,455,259	583,111,618
	70510	Capex - Waste Management	36,500,000	40,150,000	40,150,000	116,800,000	45,600,000	23,000,000	34,544,056	576,611,618
	70520	Capex - Waste Water Management	2,044,000,000	2,248,400,000	2,248,400,000	6,540,800,000	2,434,400,000	2,537,000,000	1,032,915,203	3,200,000
	70530	Capex - Pollution Abatement	35,050,000	38,555,006	38,555,006	112,160,012	67,000,000	22,000,000	45,996,000	0
	70550	Capex - R & D Environmental Protection	16,000,000	17,600,000	17,600,000	51,200,000	8,000,000	8,000,000	0	3,300,000
	70560	Capex - Environmental Protection	30,000,000	32,450,000	32,972,497	95,422,497	0	0	0	0
							0			
703	Capex - Public Order and Safety		652,450,000	685,935,368	716,107,104	2,054,492,472	842,174,000	848,174,000	255,069,371	323,247,634
	70320	Capex - Fire Protection Services	75,000,000	82,500,000	82,500,000	240,000,000	75,000,000	75,000,000	0	60,182,000
	70330	Capex - Law Courts	577,450,000	603,435,368	633,607,104	1,814,492,472	767,174,000	773,174,000	255,069,371	263,065,634
							0			
Grand Total			110,979,385,700	117,662,246,254	122,244,897,961	350,886,529,915	111,138,000,000	103,195,000,000	84,850,577,870	74,671,703,280

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY PROGRAMME**

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM

Programme Code	Programme Description	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Final Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
01	Economic Empowerment Through Agriculture	4,613,700,000	5,075,070,000	5,075,070,000	14,763,840,000	5,272,467,000	3,151,769,324	1,274,087,208	617,908,607
03	Poverty Allevation	40,000,000	44,000,000	44,000,000	128,000,000	0	0	0	0
04	Improvement to Human Health	5,160,440,000	5,676,483,998	5,676,483,998	16,513,407,996	5,088,000,000	3,677,662,480	1,947,180,296	796,897,218
05	Enhancing Skills and Knowledge	7,242,270,000	7,966,496,999	7,966,496,999	23,175,263,998	7,171,986,000	3,767,549,200	3,073,567,474	2,790,485,785
06	Housing and Urban Development	3,300,000,000	3,630,000,000	3,630,000,000	10,560,000,000	2,947,000,000	2,317,000,000	1,037,546,380	1,160,541,883
07	Gender	423,200,000	465,520,000	465,520,000	1,354,240,000	399,000,000	399,000,000	60,704,000	245,370,000
08	Youth	630,000,000	693,000,000	693,000,000	2,016,000,000	750,000,000	741,000,000	290,213,223	292,319,000
09	Environmental Improvement	2,160,131,000	2,376,144,109	2,376,144,109	6,912,419,218	2,600,000,000	2,565,000,000	1,113,455,259	583,111,618
10	Water Resources and Rural Development	1,512,280,000	1,663,507,996	1,746,683,435	4,922,471,431	3,985,000,000	1,542,995,100	657,514,406	2,642,733,734
11	Information Communication and Technology	976,300,000	1,073,930,000	1,127,626,543	3,177,856,543	868,379,000	918,379,000	201,228,230	353,231,683
12	Growing the Private Sector	4,571,910,000	5,029,100,997	5,280,556,147	14,881,567,144	5,020,910,000	20,580,546,196	17,711,798,388	10,663,555,303
13	Reform of Government and Governance	26,084,604,700	27,262,537,365	28,621,539,202	81,968,681,267	32,912,258,000	26,151,498,700	13,802,987,095	16,313,326,432
14	Power	607,200,000	634,524,010	666,250,205	1,907,974,215	580,000,000	730,750,000	412,444,083	486,643,890
17	Road	53,657,350,000	56,071,930,780	58,875,527,323	168,604,808,103	35,600,000,000	44,594,850,000	43,267,851,827	37,725,578,128
Grand Total		110,979,385,700	117,662,246,254	122,244,897,961	350,886,529,915	103,195,000,000	111,138,000,000	84,850,577,870	74,671,703,280

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Actual 2013	Actual 2014	Budget 2014	Budget 2015	Budget 2016	Budget 2017
			=N=	=N=	=N=	=N=	=N=	=N=
01000000	Economic Empowerment Through Agriculture		617,908,606.64	1,274,087,207.64	5,272,467,000.00	4,613,700,000.00	5,075,070,000.00	5,075,070,000.00
	0101	To increase food production by 100% by 2020	347,320,529.00	1,069,499,130.00	4,039,467,000.00	4,343,700,000.00	4,778,070,000.00	4,778,070,000.00
	0106	To double poultry production by year 2020	-	-	2,000,000.00	2,000,000.00	2,200,000.00	2,200,000.00
	0104	To increase agricultural productivity by 30% by year 2020	64,500,000.00	-	199,000,000.00	252,000,000.00	277,200,000.00	277,200,000.00
	0103	To double the rate of transfer of technology by year 2020	-	-	-	-	-	-
	0102	To double number of farmers who have access to credit by 2020	-	-	5,000,000.00	5,000,000.00	5,500,000.00	5,500,000.00
	0105	To double the disposable income of farmers by year 2020	206,088,077.64	204,588,077.64	8,000,000.00	8,000,000.00	8,800,000.00	8,800,000.00
	0108	To increase the irrigable areas in the State by 20% by 2020	-	-	3,000,000.00	3,000,000.00	3,300,000.00	3,300,000.00
	0110	To produce 9,500 porkers annually between 2015 and 2020	-	-	8,000,000.00	-	-	-
	0111	To incr fish prod annually by 20000 metric tons bw 2015&2020	-	-	1,008,000,000.00	-	-	-
03000000	Poverty Allevation		-	-	-	40,000,000.00	44,000,000.00	44,000,000.00
	0301	Reduce by 20% proportion of people who suffer hunger by 2020	-	-	-	20,000,000.00	22,000,000.00	22,000,000.00
	0303	Create an additional 100,000 Jobs by Year 2020	-	-	-	20,000,000.00	22,000,000.00	22,000,000.00
04000000	Improvement to Human Health		796,897,217.82	1,947,180,295.52	5,088,000,000.00	5,160,440,000.00	5,676,483,998.00	5,676,483,998.00
	0410	Rehab 10 PHCs & 2 Gen Hospitals annually btw 2015 & 2020	75,031,995.83	310,158,133.17	2,294,000,000.00	2,034,000,000.00	2,237,400,000.00	2,237,400,000.00
	0409	To scale up immunization coverage to 100% by 2020	173,357,764.57	514,037,413.40	1,830,000,000.00	1,640,000,000.00	1,804,000,000.00	1,804,000,000.00
	0406	Incr skilled assist @ birth to at least 40% of women by 2020	261,048,896.00	423,066,531.05	706,500,000.00	245,440,000.00	269,983,998.00	269,983,998.00
	0403	Reduce maternal mortality rate by 50% by 2020	-	-	-	150,000,000.00	165,000,000.00	165,000,000.00
	0407	Eliminate out of stock syndrome in public hospitals by 2020	93,524,400.00	1,349,140.00	20,000,000.00	60,000,000.00	66,000,000.00	66,000,000.00
	0405	Incr access for women/child to basic health care by 30% by 20	-	-	-	3,000,000.00	3,300,000.00	3,300,000.00
	0401	Halt by 2020 and begin reversal of HIV/AIDS spread	84,849,613.98	60,835,766.50	20,000,000.00	50,000,000.00	55,000,000.00	55,000,000.00
	0402	Halt by 2020 and begin reversal of malaria incidence	26,500,000.00	399,391,963.85	100,000,000.00	80,000,000.00	88,000,000.00	88,000,000.00
	0413	To reduce HIV prevalence by 30% by 2020	-	178,019,347.55	5,000,000.00	11,000,000.00	12,100,000.00	12,100,000.00
	0404	Reduce infant mortality rate by 50% by 2020	-	11,000,000.00	-	200,000,000.00	220,000,000.00	220,000,000.00
	0408	Improve response time to emergency call/treatment by 50% by 20	78,784,547.44	27,843,000.00	62,500,000.00	219,000,000.00	240,900,000.00	240,900,000.00
	0411	Incr by 30% access to essential drugs against non-com dis by 2020	3,800,000.00	21,479,000.00	50,000,000.00	468,000,000.00	514,800,000.00	514,800,000.00
05000000	Enhancing Skills and Knowledge		2,790,485,785.25	3,073,567,474.43	7,171,986,000.00	7,242,270,000.00	7,966,496,999.00	7,966,496,999.00
	0501	To achieve 90% primary school enrolment by 2020	52,228,500.00	330,824,314.43	3,822,100,000.00	3,206,000,000.00	3,526,600,000.00	3,526,600,000.00
	0504	Achieve 40% transition from primary to secondary sch by 2020	9,300,000.00	5,500,000.00	713,631,000.00	506,900,000.00	557,590,000.00	557,590,000.00
	0505	Incr by 30% prov of furniture, instretr mat & Eq to sch by 2020	26,250,000.00	2,000,000.00	192,200,000.00	757,000,000.00	832,700,000.00	832,700,000.00
	0509	Est. 3 vocational/tech sch in each of the senatorial Zn by 2020	-	-	-	-	-	-
	0510	To increase by 30% adult and youth literacy level by 2020	2,123,612,500.00	1,831,724,660.00	1,021,185,000.00	631,600,000.00	694,760,000.00	694,760,000.00
	0502	Increase by 30% community involvement in education by 2020	-	88,437,500.00	10,000,000.00	125,900,000.00	138,490,000.00	138,490,000.00

	0508	To reduce teacher-student ratio by 30% by 2020	-	-	6,370,000.00	76,370,000.00	84,006,999.00	84,006,999.00
	0507	Est. libraries annually in 20 Sec. Schools btw 2015 & 2020	414,000,000.00	127,081,000.00	155,500,000.00	611,500,000.00	672,650,000.00	672,650,000.00
	0506	To train 20% of teachers annually between 2015 and 2020	-	-	-	-	-	-
	0503	To rehabilitate 50 schools annually between 2015 and 2020	165,094,785.25	688,000,000.00	1,251,000,000.00	1,327,000,000.00	1,459,700,000.00	1,459,700,000.00
06000000	Housing and Urban Development		1,160,541,882.51	1,037,546,380.38	2,947,000,000.00	3,300,000,000.00	3,630,000,000.00	3,630,000,000.00
	0602	Rehabilitate 10 public houses annually between 2015 and 2020	1,066,858,032.00	719,072,602.38	1,022,000,000.00	815,000,000.00	896,500,000.00	896,500,000.00
	0601	Dev low incme houses in Onitsha-200,Nnewi200,Awka300 by2020	-	225,231,800.00	1,305,000,000.00	2,032,000,000.00	2,235,200,000.00	2,235,200,000.00
	0605	To train 100 youths to acquire building skills by 2020	91,823,850.51	79,397,978.00	368,000,000.00	201,000,000.00	221,100,000.00	221,100,000.00
	0604	To develop 3 housing estates by 2020	1,420,000.00	8,844,000.00	137,000,000.00	185,000,000.00	203,500,000.00	203,500,000.00
	0603	Ensure regulation & control of urban dev in the State	440,000.00	5,000,000.00	115,000,000.00	67,000,000.00	73,700,000.00	73,700,000.00

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015

SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Actual 2013	Actual 2014	Budget 2014	Budget 2015	Budget 2016	Budget 2017
			=N=	=N=	=N=	=N=	=N=	=N=
07000000	Gender		245,370,000.00	60,704,000.00	399,000,000.00	423,200,000.00	465,520,000.00	465,520,000.00
	0701	Increase by 30% employment opportunities for men by 2020	4,000,000.00	-	1,000,000.00	1,000,000.00	1,100,000.00	1,100,000.00
	0704	Incr by20% no of physically challengd in pub empl by 2020	18,000,000.00	6,900,000.00	64,500,000.00	59,000,000.00	64,900,000.00	64,900,000.00
	0703	Increase by 30% male enrolment to secondary school by 2020	37,000,000.00	-	33,000,000.00	33,000,000.00	36,300,000.00	36,300,000.00
	0702	Increase by 20% women access to credit facilities by 2020	13,500,000.00	20,675,000.00	113,500,000.00	119,000,000.00	130,900,000.00	130,900,000.00
	0705	provide20%social-inclusive facilities in pub infrastr by2020	172,870,000.00	33,129,000.00	187,000,000.00	211,200,000.00	232,320,000.00	232,320,000.00
08000000	Youth		292,319,000.00	290,213,222.50	750,000,000.00	630,000,000.00	693,000,000.00	693,000,000.00
	0801	Est.3 skills acquisitn centres for youth empowerment by 2020	58,365,000.00	39,982,750.00	103,000,000.00	95,000,000.00	104,500,000.00	104,500,000.00
	0804	To build a standards sports stadium in Awka by 2020	15,000,000.00	8,743,200.00	84,000,000.00	115,000,000.00	126,500,000.00	126,500,000.00
	0805	Reduce youth unemployment & crime involvement by 30% by 2020	119,557,000.00	31,950,272.50	88,000,000.00	58,000,000.00	63,800,000.00	63,800,000.00
	0803	Incr by30% Anambra Sports men& women to nat/intl comp by2020	99,085,000.00	209,537,000.00	475,000,000.00	352,000,000.00	387,200,000.00	387,200,000.00
	0802	To reduce cases of drug abuse by 20% by 2020	312,000.00	-	-	10,000,000.00	11,000,000.00	11,000,000.00
09000000	Environmental Improvement		583,111,617.99	1,113,455,259.15	2,600,000,000.00	2,160,131,000.00	2,376,144,109.00	2,376,144,109.00
	0901	To establish three forest reserves in three senatorial zones	-	-	21,000,000.00	13,081,000.00	14,389,103.00	14,389,103.00
	0906	Dredge and maintain 30% of major drains and channels by 2020	3,300,000.00	23,661,000.00	92,500,000.00	66,500,000.00	73,150,000.00	73,150,000.00
	0904	To beautify 3 parks and markets by 2020	-	-	4,000,000.00	10,000,000.00	11,000,000.00	11,000,000.00
	0903	To implement Waste Management Policy	68,000,000.00	67,096,000.00	47,500,000.00	58,550,000.00	64,405,006.00	64,405,006.00
	0905	Control10erosion sites & halt further erosion menace by2020	511,811,617.99	1,022,698,259.15	2,435,000,000.00	2,012,000,000.00	2,213,200,000.00	2,213,200,000.00
10000000	Water Resources and Rual Development		2,642,733,734.41	657,514,406.49	3,985,000,000.00	1,512,280,000.00	1,663,507,996.00	1,746,683,435.00
	1003	Incr by 30% sanitation of natural rural water supply by2020	-	-	-	270,000,000.00	297,000,000.00	311,850,000.00
	1001	Reduceby30%proporitin,people who lack acc to safe watr by2020	2,642,733,734.41	657,514,406.49	3,985,000,000.00	1,241,280,000.00	1,365,407,996.00	1,433,678,429.00
	1002	Contrl & regulate privte involvemnt in borehole water supply	-	-	-	1,000,000.00	1,100,000.00	1,155,006.00
11000000	Information Communication and Technology		353,231,682.50	201,228,230.00	868,379,000.00	976,300,000.00	1,073,930,000.00	1,127,626,543.00
	1101	To create 25,000 additional jobs in ICT by 2020	260,607,682.50	111,378,230.00	588,379,000.00	701,000,000.00	771,100,000.00	809,655,042.00
	1102	Incr 20% computerization of govt delivery services by 2020	92,624,000.00	89,850,000.00	280,000,000.00	275,300,000.00	302,830,000.00	317,971,501.00
12000000	Growing the Private Sector		10,663,555,303.00	17,711,798,388.42	5,020,910,000.00	4,571,910,000.00	5,029,100,997.00	5,280,556,147.00
	1204	To attract N5 billion foreign direct investment by 2020	10,112,500,643.00	16,470,322,258.40	2,685,000,000.00	2,480,000,000.00	2,728,000,000.00	2,864,400,024.00

	1201	Dev tourism sector to attract private sector participation	22,500,000.00	108,830,720.02	224,000,000.00	128,000,000.00	140,800,000.00	147,840,012.00
	1203	Provide enabling envrmnt for revival of 30% closed down inds	32,050,000.00	291,434,410.00	1,263,000,000.00	1,080,000,000.00	1,188,000,000.00	1,247,400,036.00
	1202	Incr by 80% the internally generated revenue base by 2020	496,504,660.00	841,211,000.00	848,910,000.00	883,910,000.00	972,300,997.00	1,020,916,075.00
13000000	Reform of Government and Governance		16,313,326,432.08	13,802,987,094.66	32,912,258,000.00	26,084,604,700.00	27,262,537,365.00	28,621,539,202.00
	1301	To evolve a budget based on realistic revenue targets by2020	2,004,124,390.86	1,836,272,997.21	4,296,620,000.00	4,778,010,000.00	4,993,020,637.00	5,242,671,656.00
	1302	To strive to have a balanced budget by 2020	103,412,190.00	203,783,075.00	425,000,000.00	474,050,000.00	495,382,269.00	520,151,358.00
	1305	Operationalize procuremen& Fiscal Responsibility Laws by2015	13,430,583,578.00	5,447,259,387.77	19,077,434,000.00	12,740,145,000.00	13,313,451,604.00	13,979,124,166.00
	1303	To improve capital-Recurrent Ratio to 60 : 40 by 2020	563,133,717.00	5,474,471,414.06	6,823,204,000.00	7,304,399,700.00	7,637,222,819.00	8,014,958,984.00
	1304	To adopt a mandatory budget calendar by 2020	212,072,556.22	841,200,220.62	2,290,000,000.00	788,000,000.00	823,460,036.00	864,633,038.00
14000000	Power		486,643,889.68	412,444,083.00	580,000,000.00	607,200,000.00	634,524,010.00	666,250,205.00
	1401	Rehabilitation of all Power Generation & Distribution Assets	486,643,889.68	412,444,083.00	580,000,000.00	607,200,000.00	634,524,010.00	666,250,205.00
17000000	Road		37,725,578,127.71	43,267,851,827.33	35,600,000,000.00	53,657,350,000.00	56,071,930,780.00	58,875,527,323.00
	1701	Construct/reconstruct 400km of road with asphalt lay by2020	-	-	-	111,000,000.00	115,995,006.00	121,794,742.00
	1702	Est. a road maintenance agency to manage all roads by 2020	37,725,578,127.71	43,267,851,827.33	35,600,000,000.00	53,546,350,000.00	55,955,935,774.00	58,753,732,581.00
Grand Total			74,671,703,279.59	84,850,577,869.52	103,195,000,000.00	110,979,385,700.00	117,662,246,254.00	122,244,897,961.00

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION

Senatorial Zone	Location Code	Location Description	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=	Final Budget 2014 =N=
										0
Anambra Central Zone			107,207,985,700	113,537,328,739	118,060,265,547	338,805,579,986	100,581,540,000	83,581,620,637	73,920,776,887	108,393,685,300
	404205	Awka North	96,268,634,000	101,877,209,621	105,905,645,413	304,051,489,034	91,390,889,000	76,644,855,244	73,266,874,070	98,946,560,600
	404206	Awka South	10,682,351,700	11,382,039,106	11,872,151,130	33,936,541,936	9,044,151,000	6,909,457,932	428,902,817	9,359,251,000
	404208	Dunukofia	204,000,000	219,780,012	224,169,004	647,949,016	126,000,000	27,307,460	220,000,000	67,373,700
	404210	Idemili North	3,000,000	3,300,000	3,300,000	9,600,000	500,000	0	0	500,000
	404213	Njikoka	50,000,000	55,000,000	55,000,000	160,000,000	20,000,000	0	5,000,000	20,000,000
Anambra Northern Zone			2,975,700,000	3,251,572,509	3,280,765,139	9,508,037,648	1,807,460,000	1,176,469,003	661,056,974	2,088,314,700
	404102	Anambra East	1,683,200,000	1,836,422,509	1,851,095,151	5,370,717,660	752,460,000	601,204,925	105,000,000	1,121,474,700
	404103	Anambra West	430,000,000	467,500,000	472,724,994	1,370,224,994	276,500,000	3,800,000	2,500,000	216,990,000
	404107	Ayamelum	634,500,000	697,950,000	697,950,000	2,030,400,000	641,500,000	526,538,078	326,088,078	641,850,000
	404116	Ogbaru	70,000,000	77,000,000	80,850,000	227,850,000	5,000,000	0	0	5,000,000
	404117	Onitsha North	140,000,000	153,450,000	158,372,497	451,822,497	125,000,000	44,926,000	224,468,896	96,000,000
	404118	Onitsha South	10,000,000	10,450,000	10,972,497	31,422,497	0	0	0	0
	404121	Oyi	8,000,000	8,800,000	8,800,000	25,600,000	7,000,000	0	3,000,000	7,000,000
Anambra southern Zone			795,700,000	873,345,006	903,867,275	2,572,912,281	806,000,000	92,488,230	89,869,419	656,000,000
	404301	Aguata	229,000,000	251,900,000	251,900,000	732,800,000	179,000,000	0	64,500,000	129,000,000
	404309	Ekwusigo	3,000,000	3,300,000	3,465,006	9,765,006	3,000,000	0	0	3,000,000
	404312	Ihiala	4,000,000	4,400,000	4,620,000	13,020,000	1,000,000	0	0	1,000,000
	404314	Nnewi North	507,700,000	556,545,006	584,372,269	1,648,617,275	573,000,000	66,688,230	6,955,049	473,000,000
	404315	Nnewi South	52,000,000	57,200,000	59,510,000	168,710,000	50,000,000	25,800,000	18,414,370	50,000,000
Grand Total			110,979,385,700	117,662,246,254	122,244,897,961	350,886,529,915	103,195,000,000	84,850,577,870	74,671,703,280	111,138,000,000

**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE
BY SECTOR**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR**

Sector	Organisation Name	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Final Budget 2014 =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
01	Administration Sector	44,903,172,300	47,964,684,664	49,309,268,866	142,177,125,830	41,525,112,100	43,423,880,000	23,078,233,872	25,899,849,475
	Personnel Cost	2,838,700,000	2,993,199,088	3,114,763,722	8,946,662,810	3,059,749,906	2,895,600,000	1,396,474,947	1,005,450,271
	Overhead Cost	18,727,882,600	20,544,214,089	20,549,170,102	59,821,266,791	14,673,082,194	9,914,000,000	8,741,563,065	8,948,980,855
	Capital Expenditure	23,336,589,700	24,427,271,487	25,645,335,042	73,409,196,229	23,792,280,000	30,614,280,000	12,940,195,860	15,945,418,349
						0			
02	Economic Sector	87,175,784,200	91,889,220,591	96,044,248,550	275,109,253,341	89,897,949,970	68,152,074,200	76,865,916,096	61,630,423,573
	Personnel Cost	1,727,000,000	1,804,715,054	1,894,950,835	5,426,665,889	1,697,355,800	1,673,000,000	1,359,971,676	916,760,964
	Overhead Cost	493,100,000	515,290,014	541,054,697	1,549,444,711	2,616,965,650	647,320,000	2,406,540,784	786,698,654
	Consolidated Revenue Fund Charges	13,658,444,200	14,273,074,189	14,986,727,910	42,918,246,299	10,114,194,200	10,114,194,200	7,844,854,615	6,172,028,280
Capital Expenditure	71,297,240,000	75,296,141,334	78,621,515,108	225,214,896,442	75,469,434,320	55,717,560,000	65,254,549,021	53,754,935,676	
						0			
03	Law & Justice Sector	2,485,895,000	2,597,760,660	2,727,648,696	7,811,304,356	2,531,982,065	2,535,054,000	1,330,090,478	1,170,545,987
	Personnel Cost	1,602,000,000	1,674,090,044	1,757,794,545	5,033,884,589	1,553,823,000	1,587,000,000	933,331,829	810,569,238
	Overhead Cost	180,880,000	189,019,816	198,470,835	568,370,651	204,985,065	174,880,000	135,689,278	96,911,114
	Capital Expenditure	703,015,000	734,650,800	771,383,316	2,209,049,116	773,174,000	773,174,000	261,069,371	263,065,634
						0			
05	Social Sector	29,931,591,000	32,136,240,436	32,885,325,270	94,953,156,706	25,214,000,065	31,289,036,000	14,362,637,603	12,343,412,986
	Personnel Cost	11,372,500,000	11,884,262,578	12,478,475,712	35,735,238,290	10,279,961,030	11,584,000,000	6,610,129,256	5,501,431,382
	Overhead Cost	2,916,550,000	3,047,795,225	3,200,185,063	9,164,530,288	3,830,927,355	3,615,050,000	1,357,744,729	2,133,697,982
	Capital Expenditure	15,642,541,000	17,204,182,633	17,206,664,495	50,053,388,128	11,103,111,680	16,089,986,000	6,394,763,618	4,708,283,621

					0			
Grand Total	164,496,442,500	174,587,906,351	180,966,491,382	520,050,840,233	159,169,044,200	145,400,044,200	115,636,878,048	101,044,232,020

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

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC**

Economic Code	Economic Description	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Final Budget 2014	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Personnel Costs		17,540,200,000	18,356,266,764	19,245,984,814	55,142,451,578	18,528,283,336	17,739,600,000	10,299,907,707	8,234,211,856
21010100	Salaries and Wages	14,981,456,405	15,681,431,743	16,438,403,118	47,101,291,266	15,189,864,986	17,739,600,000	6,842,726,907	6,750,321,315
21020100	Allowances	2,558,743,595	2,674,835,021	2,807,581,696	8,041,160,312	3,338,418,350	0	3,394,574,707	1,472,421,745
21020200	Social Contribution	0	0	0	0	0	0	62,606,094	11,468,797
						0			
Overhead Costs		22,318,412,600	24,296,319,144	24,488,880,697	71,103,612,441	22,456,090,478	14,436,050,000	12,641,537,855	11,966,288,605
22020100	Travels and Transport	4,411,656,743	4,633,046,374	4,478,928,758	13,523,631,875	4,906,257,335	4,884,107,995	1,980,577,708	2,851,219,934
22020200	Utilities	241,940,400	259,873,376	199,524,552	701,338,328	161,061,599	169,190,401	88,008,651	147,551,328
22020300	Materials and Supplies	825,177,004	897,081,221	432,291,628	2,154,549,853	674,200,345	379,146,002	598,264,668	59,622,226
22020400	Maintenance Services	1,988,928,610	1,838,025,665	814,081,501	4,641,035,776	699,124,814	901,007,600	562,270,626	695,630,747
22020500	Training	284,632,000	304,054,265	202,313,304	790,999,569	215,555,500	180,252,000	149,413,600	64,662,392
22020600	Other Services	12,415,716,999	13,978,344,881	17,051,264,684	43,445,326,564	11,902,372,039	6,798,976,999	5,519,854,387	5,666,230,411
22020700	Consulting and Professional Services	16,740,000	17,493,374	18,368,030	52,601,404	17,231,600	16,640,000	4,194,600	9,227,740
22020800	Fuel and Lubricants	344,506,002	375,549,188	382,892,201	1,102,947,391	390,075,767	324,176,002	349,104,886	1,284,300
22020900	Financial Charges	53,436,000	58,255,205	51,061,771	162,752,976	2,233,356,378	46,666,000	2,225,623,548	602,649,756
22021000	Miscellaneous Expenses	1,713,878,842	1,910,714,587	850,692,948	4,475,286,377	1,250,225,101	729,257,001	1,163,273,782	1,868,209,770
22030100	Staff Loans and Advances	1,800,000	1,881,008	1,975,065	5,656,073	1,630,000	1,630,000	51,400	0
22040100	Local Grants and Contributions	20,000,000	22,000,000	5,486,255	47,486,255	5,000,000	5,000,000	900,000	0
22040200	Foreign Grants and Contributions	0	0	0	0	0	0	0	0
22050100	Subsidy to Government Owned Companies	0	0	0	0	0	0	0	0
22050200	Subsidy to Private Companies	0	0	0	0	0	0	0	0
						0			
Consolidated Revenue Fund Charges		13,658,444,200	14,273,074,189	14,986,727,910	42,918,246,299	10,114,194,200	10,114,194,200	7,839,457,650	6,172,028,280
21010103	Salaries and Allowances of Statutory Office Holders	0	0	0	0	0	0	0	0
22010100	Pensions and Gratuities	8,097,800,000	8,462,200,997	8,885,311,045	25,445,312,042	7,301,000,000	7,301,000,000	7,015,293,496	5,607,513,672
22060000	Public Debt Charges	5,560,644,200	5,810,873,192	6,101,416,865	17,472,934,257	2,813,194,200	2,813,194,200	824,164,154	564,514,608
						0			
Transfer to Other Fund		65,000,000,000	63,700,000,000	71,000,000,000	199,700,000,000	31,299,698,000	31,299,698,000	46,932,105,510	58,609,006,128
22070000	Transfer to Capital Development Fund	65,000,000,000	63,700,000,000	71,000,000,000	199,700,000,000	31,299,698,000	31,299,698,000	46,932,105,510	58,609,006,128
Capital Expenditure		110,979,385,700	117,662,246,254	122,244,897,961	350,886,529,915	111,138,000,000	103,110,200,000	84,850,577,870	74,671,703,280
23010100	Purchase of Fixed Assets	3,764,328,700	3,983,064,162	4,133,151,820	11,880,544,682	4,954,360,010	5,193,124,000	2,050,529,736	3,612,140,457

23020100	Construction and Provision of Fixed Assets	27,782,289,000	30,064,965,832	30,786,407,363	88,633,662,195	14,058,752,800	25,412,973,000	4,494,549,628	8,160,873,317
23030100	Rehabilitation and Repairs of Fixed Assets	56,360,350,000	59,048,585,798	61,860,820,098	177,269,755,896	44,869,850,000	36,581,000,000	43,773,182,268	38,200,042,922
23040100	Preservation of the Environment	2,837,631,000	3,087,459,115	3,119,697,363	9,044,787,478	4,417,902,324	4,756,000,000	2,144,051,259	638,111,618
23050100	Acquisition of Non Tangible Assets	20,234,787,000	21,478,171,347	22,344,821,317	64,057,779,664	42,752,334,866	31,167,103,000	32,388,264,979	24,060,534,966
Total Expenditure including Transfers		229,496,442,500	238,287,906,351	251,966,491,382	719,750,840,233	193,536,266,014	176,699,742,200	162,563,586,593	159,653,238,149