

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

	Actual	Actual
	2013	2012
	=N=	=N=
Assets:		
Liquid Assets:		
Treasuries and Banks	46,436,291,229.10	74,083,236,405.23
Sub Total	46,436,291,229.10	74,083,236,405.23
Other Assets:		
Investments	29,369,354,118.59	5,747,627,439.95
Sub-Total	29,369,354,118.59	5,747,627,439.95
Total Assets	75,805,645,347.69	79,830,863,845.18
Public Funds		
Consolidated Revenue Fund	15,588,491,396.55	50,938,424,538.62
Capital Development Fund	30,847,799,832.95	23,144,811,867.01
Sub-Total	46,436,291,229.50	74,083,236,405.63
Liabilities		
Internal Loans	1,090,943,515.02	1,090,943,515.02
Foreign Loans	4,643,911,946.24	2,785,152,857.98
Sub-Total Liabilities	5,734,855,461.26	3,876,096,373.00
Less: Liability Over Assets	23,634,498,656.93	1,871,531,066.55
Other Funds	29,369,354,118.19	5,747,627,439.55
Public Funds + Liabilities	75,805,645,347.69	79,830,863,845.18

**CONSOLIDATED BUDGET SUMMARY
ANAMBRA STATE GOVERNMENT**

	Actual	Approved Budget
	2013	2014
	=N=	=N=
Opening Balance	74,083,236,405.23	46,508,801,229.10
Receipts: Economic Summary		
Statutory Allocation	62,833,356,713.99	56,600,000,000.00
Independent Revenue	9,134,556,805.29	30,919,942,000.00
Capital Aid and Grants	84,849,613.98	46,580,102,004.00
Other Capital Receipts	-	-
BTL Receipts	9,562,575,475.19	-
Total Current Year Receipts	81,615,338,608.45	134,100,044,004.00
Total Projected Funds Available	155,698,575,013.68	180,608,845,233.10
Expenditure: Economic Summary		
Employees Compensation	8,232,511,715.51	17,739,600,000.00
Social Benefits	5,607,513,671.59	7,301,000,000.00
Overhead Costs	12,370,945,629.51	14,351,250,000.00
Repayment of External Loans	83,837,309.39	100,000,000.00
Repayment of Internal Loans	-	1,953,194,200.00
Service Wide Vote	480,677,298.70	760,000,000.00
Transfer to Sinking Fund	-	-
BTL Payments	7,249,141,450.60	-
Total	34,024,627,075.30	42,205,044,200.00
Capital Expenditure Programmes Summary:		
Economic Empowerment Through Agriculture	617,908,606.64	5,272,467,000.00
Societal Re-Orientatation	-	-
Poverty Alleviation	-	-
Improvement to Health	796,897,217.82	5,088,000,000.00
Enhancing Skills and Knowledge	2,790,485,785.25	7,271,986,000.00
Housing and Urban Development	388,645,050.00	1,842,000,000.00
Gender	245,370,000.00	399,000,000.00
Youth	292,319,000.00	750,000,000.00
Environmental Improvement	1,355,008,450.50	3,605,000,000.00
Water Resources and Rurual Development	-	-
Information and Communication Technology	353,231,682.50	868,379,000.00
Growth the Private Sector	10,663,555,303.00	5,020,910,000.00
Reform of Government and Governance	16,313,326,432.08	32,912,258,000.00

Power	486,643,889.68	580,000,000.00
Water Ways	2,642,733,734.41	3,985,000,000.00
Road	38,219,021,557.40	35,600,000,000.00
Total Capital Expenditure	75,165,146,709.28	103,195,000,000.00

	Actual	Approved Budget
	2013	2014
	=N=	=N=
	Actual	Original Budget
	2013	2014
	=N=	=N=
Total Expenditure (Budget Size)	109,189,773,784.58	145,400,044,200.00
Budget Surplus/(Deficit)	46,508,801,229.10	35,208,801,033.12
Financing of Deficit by Borrowing		
Internal Loans	-	4,000,000,000.00
External Loans	-	-
Total Loans	-	4,000,000,000.00
Closing Balance	46,508,801,229.10	39,208,801,033.12

**ANAMBRA STATE GOVERNMENT
2014 APPROVED ESTIMATES
COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND**

		Actual	Original Budget
		2013	2014
		=N=	=N=
1	OPENING BALANCE CRF	50,938,424,538.62	27,748,995,086
2	ESTIMATED RECURRENT REVENUE		
	(a) Independent Revenue	9,134,556,805	30,919,942,000
	(b) State's Share of Federation Account	62,833,356,714	56,600,000,000
2.1	BTL RECEIPTS	9,562,575,475	-
	Total: Consolidated Revenue Fund	81,530,488,994	87,519,942,000
3	TOTAL PROJECTED FUNDS AVAILABLE	132,468,913,533	115,268,937,086
4	ESTIMATED RECURRENT EXPENDITURE		
	(a) Employees Compensation	8,232,511,716	17,739,600,000
	(b) Social Benefits	5,607,513,672	7,301,000,000
	(c) Overhead Costs	12,370,945,630	14,351,250,000
	(d) External Loans Repayments	83,837,309	100,000,000
	(e) Internal Loans Repayments	-	1,953,194,200
	(e) Transfer to Sinking Fund Investment	-	-
	(f) Service Wide Vote	480,677,299	760,000,000
	(f) BTL Payments	7,249,141,451	-
5	Total: Recurrent Expenditure	34,024,627,075	42,205,044,200
6	RECURRENT SUPLUS	98,444,286,457.79	73,063,892,886
	(a) Transfer to Capital Development Fund	70,695,291,372.25	31,214,898,000
	(b) Closing Consolidated CRF Cash Balance	27,748,995,085.54	41,848,994,886

		Actual	Original Budget
		2013	2014
		=N=	=N=
7	ESTIMATED CAPITAL RECEIPTS		
	(a) Opening Balance CDF	23,144,811,867	18,759,806,144
	(b) Transfer from Consolidated Revenue Fund	70,695,291,372	31,214,898,000
	(d) Internal Loans	-	4,000,000,000
	(e) Grants	84,849,614	46,580,102,004
	(f) External Loans	-	-
	(g) Miscellaneous Capital Receipts	-	-
8	TOTAL: ESTIMATED CAPITAL RECEIPTS	93,924,952,853	100,554,806,148
9	ESTIMATED CAPITAL EXPENDITURE		
	Economic Empowerment Through Agriculture	617,908,607	5,272,467,000
	Societal Re-Orientatation	0	0
	Poverty Alleviation	0	0
	Improvement to Health	796,897,218	5,088,000,000
	Enhancing Skills and Knowledge	2,790,485,785	7,271,986,000
	Housing and Urban Development	388,645,050	1,842,000,000
	Gender	245,370,000	399,000,000
	Youth	292,319,000	750,000,000
	Environmental Improvement	1,355,008,451	3,605,000,000
	Water Resources and Rural Development	0	0
	Information and Communication Technology	353,231,683	868,379,000
	Growth the Private Sector	10,663,555,303	5,020,910,000
	Reform of Government and Governance	16,313,326,432	3,985,000,000
	Power	486,643,890	580,000,000
	Water Ways	2,642,733,734	21,985,000,000
	Road	38,219,021,557	35,600,000,000
	TOTAL ESTIMATED CAPITAL EXPENDITURE	75,165,146,709	103,195,000,000
10	Closing Consolidated CDF Cash Balance	18,759,806,144	(2,640,193,852)
11	CONSOLIDATED CRF and CDF CLOSING CASH BALANCE	46,508,801,230	39,407,008,875

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2014
SUMMARY OF TOTAL RECURRENT REVENUE

Revenue Head	Revenue Description	Budget 2014 =N=	Actual 2013 =N=
11010000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	56,600,000,000	62,833,356,714
	Share of Federal Accounts Allocation - Sub Total	56,600,000,000	62,833,356,714
INTERNALLY GENERATED REVENUE			
12010000	Tax Revenue	11,695,453,888	5,148,141,824
12020100	Licenses	1,085,550,000	220,270,326
12020400	Fees - General	16,970,937,158	1,719,512,107
12020500	Fines General	13,250,000	173,233,081
12020600	Sales - General	540,355,960	86,604,847
12020700	Earnings General	12,694,994	59,663,989
12020800	Rent on Government Building General	1,300,000	96,000
12020900	Rent on Lands and Others General	42,600,000	20,290,610
12021000	Repayments General	30,000,000	1,100,000
12021100	Investment Income	80,000,000	30,568,857
12021200	Interest Earned	400,000,000	1,402,099,617
12021300	Re-Imbursement General	12,500,000	0
12021400	Miscellaneous	35,300,000	272,975,546
	Internally Generated Revenue - Sub Total	30,919,942,000	9,134,556,805
	Total Revenue	30,919,942,000	71,967,913,519

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2014
SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2014 =N=	Actual 2013 =N=
01	Administrative Sector		13,584,994	25,210,722
	11001001	Office of the Executive Governor	450,000	126,900
	11001002	Office of the Deputy Governor	2,000,000	1,194,000
	11002001	Special Adviser - IGR	0	21,405,500
	11013001	Office of the Secretary to the State Government	2,800,000	968,100
	11021002	Liaison Office - Lagos	2,600,000	10,050
	23001001	Ministry of Information, Culture and Tourism	414,994	779,037
	23013001	Government Printing Press	600,000	386,135
	25001001	Office of the Head of Service	3,400,000	141,000
	40001001	Office of the Auditor General (State)	500,000	200,000
	40001002	Office of the Auditor General (Local Government)	800,000	0
	47001001	Civil Service Commission	20,000	0
02	Economic Sector		86,249,547,006	71,116,329,532
	15001001	Ministry of Agriculture	48,565,000	89,119,245
	20001001	Ministry of Finance	1,166,553,888	32,660,427
	20007001	Office of the Accountant General	57,375,300,000	64,825,137,745
	20008001	Anambra State Internal Revenue Service	10,692,786,118	5,423,101,969
	22001001	Ministry of Commerce and Industry	10,470,952,000	51,174,273
	28001001	Ministry of Science, Technology and Mineral Resources	9,500,000	23,185,900
	34001001	Ministry of Works	84,660,000	340,946,973
	38001001	Ministry of Economic Planning & Budget	14,020,000	8,329,167
	29001001	Ministry of Transport	6,071,630,000	153,842,720
	53001001	Ministry of Housing and Urban Development	7,500,000	520,000
	60001001	Ministry of Lands, Survey and Town Planning	301,580,000	164,816,594
	61001001	Ministry of Public Utilities and Water Resources	6,500,000	3,494,520

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2014
SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget	Actual
			2014 =N=	2013 =N=
03	Law and Justice Sector		175,400,000	195,539,741
	18011001	Judicial Service Commission	70,000,000	89,242,697
	26001001	Ministry of Justice	8,900,000	4,345,985
	26051001	High Court of Justice	92,500,000	98,640,210
	26052001	Customary Court of Appeal Awka	4,000,000	3,310,848
	26054002	Chief Magistrate Court Awka	0	0
05	Social Sector		1,081,410,000	630,833,525
	13001001	Ministry of Youth and Sports	5,080,000	527,000
	14001001	Ministry of Women Affairs	2,670,000	3,281,200
	17001001	Ministry of Education	62,560,000	58,767,318
	17009001	Exam Development Centre	12,360,000	121,722,881
	17019001	Nwafor Orizu College of Education Nsugbe	0	0
	17021001	Anambra State University Uli	0	0
	17051001	Post Primary School Commission PPSC	255,530,000	198,552,066
	21001001	Ministry of Health	523,760,000	41,372,850
	21102001	State Hospital Management Board (SHMB)	39,400,000	7,498,351
	35001001	Ministry of Environment	106,000,000	7,136,500
	35109001	Forestry Department	10,250,000	4,121,520
	35055001	Anambra State Waste Management Agency - ASWAMA	0	20,311,010
	39051001	Anambra State Sports Council	0	0
	51001001	Ministry of Local Government and Chieftaincy Affairs	63,800,000	167,542,828
Grand Total			87,519,942,000	71,967,913,519

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2014
SUMMARY OF TOTAL RECURRENT EXPENDITURE SECTOR BY ORGANASATION

Sector	Organisation Code	Organisation Name	Budget	Actual
			2014 =N=	2013 =N=
01	Administration Sector		19,304,650,000	15,295,507,706
	11001001	Office of the Executive Governor	8,706,500,000	7,523,458,188
	11001002	Office of the Deputy Governor	216,100,000	91,528,340
	11013001	Office of the Secretary to the State Government	850,000,000	1,142,849,486
	11021002	Liaison Office - Lagos	53,000,000	19,046,403
	11021003	Liaison Office - Abuja	55,000,000	22,422,349
	11184001	Volunteer Service Agency	10,000,000	9,212,045
	12003001	Anambra State House of Assembly	1,305,000,000	525,747,254
	13003001	National Youth Service Corp - NYSC	1,300,000	6,000,000
	14001001	Ministry of Women Affairs	80,000,000	33,344,862
	20007001	Office of the Accountant General	7,301,000,000	5,607,513,672
	23001001	Ministry of Information, Culture and Tourism	92,000,000	48,891,787
	23004001	Arts Council	250,000	4,498,882
	23013001	Government Printing Press	83,000,000	44,698,948
	25001001	Office of the Head of Service	70,000,000	20,653,549
	25005002	Anambra State Pension Board	3,500,000	0
	40001001	Office of the Auditor General (State)	82,000,000	45,924,008
	40001002	Office of the Auditor General (Local Government)	73,000,000	36,572,353
	47001001	Civil Service Commission	109,000,000	62,795,361
	47001002	Local Government Civil Service Commission	21,000,000	19,341,532
	48001001	Anambra State Independent Electoral Commission	133,000,000	24,591,191
	51001001	Ministry of Local Government and Chieftaincy Affairs	60,000,000	6,417,498

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2014
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2014 =N=	Actual 2013 =N=
02	Economic Sector		5,223,514,200	2,636,086,453
	15001001	Ministry of Agriculture	380,500,000	206,621,033
	15021001	College of Agriculture, Mgbakwu	42,000,000	0
	15102002	Agricultural Development Project	5,000,000	15,184,000
	15110001	Anambra State Tractor Hiring Agency	2,400,000	1,589,775
	15115002	Nkwelle Ezunaka Farm Settlement	2,500,000	93,800,000
	20001001	Ministry of Finance	518,120,000	147,402,761
	20007001	Office of the Accountant General	2,835,194,200	1,472,724,125
	20008001	Anambra State Internal Revenue Service	280,000,000	163,122,949
	22001001	Ministry of Commerce and Industry	162,000,000	79,357,811
	28001001	Ministry of Science, Technology and Mineral Resources	53,000,000	52,227,461
	29001001	Ministry of Transport	47,500,000	0
	34001001	Ministry of Works	129,600,000	81,970,307
	35001001	Ministry of Environment	90,000,000	41,565,467
	38001001	Ministry of Economic Planning & Budget	110,000,000	53,590,362
	38004001	State Bureau of Statistics	15,700,000	607,580
	53001001	Ministry of Housing and Urban Development	58,500,000	100,863,017
	53010001	Anambra State Housing Corporation	3,000,000	0
	60001001	Ministry of Lands, Survey and Town Planning	196,500,000	111,945,071
	61001001	Ministry of Public Utilities and Water Resources	130,500,000	4,789,290
	61008001	Anambra State Fire Service	3,000,000	2,297,650
	61102001	Anambra State Water Corporation	150,000,000	0
	61103001	Rural Water Supply and Sanitation Agency (RUWASSA)	8,500,000	6,427,793
03	Law & Justice Sector		1,761,880,000	907,480,352
	18011001	Judicial Service Commission	38,000,000	43,995,444
	26001001	Ministry of Justice	217,000,000	96,206,162
	26003001	Legal Aid Council	1,500,000	1,100,000
	26051001	High Court of Justice	1,300,000,000	434,281,317
	26052001	Customary Court of Appeal Awka	205,380,000	280,261,636
	26052032	Customary Court, Ihiala	0	35,608,637
	26054002	Chief Magistrate Court Awka	0	16,027,156

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2014
SUMMARY OF TOTAL RECURRENT EXPENDITURE SECTOR BY ORGANSATION**

Sector	Organisation Code	Organization Name	Budget 2014 =N=	Actual 2013 =N=
05	Social Sector		15,915,000,000	7,936,411,113
	13001001	Ministry of Youth and Sports	100,500,000	62,367,529
	14001001	Ministry of Women Affairs	9,000,000	6,336,050
	14002001	Skill Acquisition Centre	0	5,300,000
	14054001	Model Motherless Babies Home	6,000,000	3,900,000
	17001001	Ministry of Education	195,000,000	112,348,565
	17003001	Anambra State Universal Basic Education Board	49,000,000	100,403,159
	17008001	Anambra State Library Board	50,000,000	56,064,976
	17009001	Exam Development Centre	30,000,000	142,128,055
	17019001	Nwafor Orizu College of Education Nsugbe	750,000,000	429,000,000
	17021001	Anambra State University Uli	1,410,000,000	1,119,000,000
	17023001	Special Education Centre Isulo	850,000	600,000
	17024001	Special Education Centre Umuchu	1,900,000	1,650,000
	17025001	Adult & Non Formal Education Agency	4,000,000	1,259,268
	17051001	Secondary Education Board	8,215,000,000	4,334,125,269
	21001001	Ministry of Health	375,000,000	276,016,346
	21027001	General Hospital Awka	1,200,000,000	107,205,000
	21027016	General Hospital Amanuke	0	49,457,149
	21102001	State Hospital Management Board (SHMB)	2,512,000,000	729,934,715
	23001001	Ministry of Information, Culture and Tourism	10,500,000	5,079,500
	23003001	Anambra Broadcasting Service	215,000,000	156,630,000
	23013001	Government Printing Press	6,000,000	50,053,708
	23052001	Tourism Board	750,000	0
	23055001	Anambra State Newspaper Printing Corporation	65,000,000	0
	25001001	Office of the Head of Service	650,000,000	178,546,509
	35001001	Ministry of Environment	9,000,000	8,618,835
	35055001	Anambra State Waste Management Agency - ASWAMA	36,000,000	0
	35109001	Forestry Department	14,500,000	386,480
Grand Total			42,205,044,200	26,775,485,625

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2014
SUMMARY OF BUDGETED CAPITAL EXPENDITURE SECTOR BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2014 =N=	Actual 2013 =N=
01	Administration Sector		30,614,280,000	15,945,418,349
	11001001	Office of the Executive Governor	26,044,010,000	13,075,090,500
	11001002	Office of the Deputy Governor	120,000,000	93,178,290
	11013001	Office of the Secretary to the State Government	1,720,800,000	1,674,505,849
	12003001	Anambra State House of Assembly	909,000,000	474,000,000
	23001001	Ministry of Information, Culture and Tourism	738,260,000	323,514,000
	25001001	Office of the Head of Service	695,000,000	287,227,200
	40001001	Office of the Auditor General (State)	20,760,000	0
	40001002	Office of the Auditor General (Local Government)	71,000,000	0
	47001001	Civil Service Commission	38,000,000	0
	48001001	Anambra State Independent Electoral Commission	257,450,000	17,902,510
02	Economic Sector		55,642,560,000	54,188,197,105
	15001001	Ministry of Agriculture	4,772,467,000	561,553,459
	15102002	Agricultural Development Project	500,000,000	56,355,148
	20001001	Ministry of Finance	2,362,070,000	10,750,037,120
	22001001	Ministry of Commerce and Industry	4,000,910,000	75,304,660
	28001001	Ministry of Science, Technology and Mineral Resources	130,119,000	29,717,683
	29001001	Ministry of Transport	500,000,000	82,557,000
	34001001	Ministry of Works	35,100,000,000	38,136,464,557
	38001001	Ministry of Economic Planning & Budget	699,994,000	206,287,972
	38004001	State Bureau of Statistics	65,000,000	0
	53001001	Ministry of Housing and Urban Development	1,942,000,000	388,645,050
	60001001	Ministry of Lands, Survey and Town Planning	1,005,000,000	771,896,833
	61001001	Ministry of Public Utilities and Water Resources	4,565,000,000	3,129,377,624

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2014
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2014 =N=	Actual 2013 =N=
03	Law & Justice Sector		773,174,000	263,065,634
	18011001	Judicial Service Commission	85,274,000	0
	26001001	Ministry of Justice	183,500,000	26,688,000
	26051001	High Court of Justice	318,000,000	157,072,556
	26052001	Customary Court of Appeal	186,400,000	79,305,078
05	Social Sector		16,164,986,000	4,768,465,621
	13001001	Ministry of Youth and Sports	750,000,000	292,319,000
	14001001	Ministry of Women Affairs	399,000,000	245,370,000
	17001001	Ministry of Education	7,171,986,000	2,790,485,785
	17003001	Anambra State Universal Basic Education Board	0	0
	17051001	Secondary Education Board	0	0
	21001001	Ministry of Health	5,088,000,000	796,897,218
	35001001	Ministry of Environment	2,590,000,000	583,111,618
	35109001	Forestry Department	10,000,000	0
	51001001	Ministry of Local Government and Chieftaincy Affairs	81,000,000	100,000
	61001001	Ministry of Public Utilities and Water Resources	75,000,000	60,182,000
Grand Total			103,195,000,000	75,165,146,709

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY FUNCTION AND FUNCTION CLASSES**

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2014
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION AND FUNCTION CLASSES

Function	Sub Function / Function Class	Function Description	Budget	Actual
			2014	2013
			=N=	=N=
701	General Public Services		30,722,014,000	15,828,292,320
	70111	Executive and Legislative Organs	26,810,220,000	13,452,143,010
	70131	General Personnel Services	161,000,000	70,761,307
	70132	Overall Planning and Statistical Services	764,994,000	206,287,972
	70133	Other General Services	2,985,800,000	2,099,100,032
703	Public Order and Safety		773,174,000	263,065,634
	70330	Law Courts	773,174,000	263,065,634
704	Economic Affairs		47,955,566,000	50,178,633,517
	70411	General Economic and Commercial Affairs	6,202,980,000	10,825,341,780
	70421	Agriculture	3,648,467,000	602,108,607
	70422	Forestry	10,000,000	0
	70423	Fishing, Livestock and Hunting	1,624,000,000	15,800,000
	70435	Electricity	580,000,000	486,643,890
	70441	Mining of Mineral Resources Other than Mineral Fuels	130,119,000	29,717,683
	70442	Manufacturing	160,000,000	0
	70451	Road Transport	35,600,000,000	38,219,021,557
705	Environmental Protection		2,665,000,000	643,293,618
	70510	Waste Management	23,000,000	576,611,618
	70520	Waste Water Management	2,537,000,000	3,200,000
	70530	Pollution Abatement	22,000,000	0
	70550	R & D Environmental Protection	83,000,000	63,482,000
706	Housing and Community Amenities		6,932,000,000	3,803,275,617
	70610	Housing Development	1,942,000,000	388,645,050
	70620	Community Development	0	0
	70630	Water Supply	3,985,000,000	2,642,733,734
	70650	R & D Housing and Community Amenities	1,005,000,000	771,896,833

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2014
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION AND FUNCTION CLASSES

Function	Sub Function / Function Class	Function Description	Budget	Actual
			2014	2013
			=N=	=N=
707	Health		5,088,000,000	796,897,218
	70750	R & D Health	5,088,000,000	796,897,218
708	Recreation, Culture and Religion		1,488,260,000	615,833,000
	70810	Recreational and Sporting Services	750,000,000	292,007,000
	70830	Broadcasting and Publishing Services	738,260,000	323,514,000
	70850	R & D Recreation Culture, and Religion	0	312,000
709	Education		7,171,986,000	2,790,485,785
	70912	Primary Education	25,000,000	37,728,500
	70921	Lower Secondary Education	6,000,000	0
	70922	Upper Secondary Education	0	0
	70960	Subsidiary Services to Education	0	0
	70970	R & D Education	7,140,986,000	2,752,757,285
710	Social Protection		399,000,000	245,370,000
	71011	Sickness	500,000	0
	71012	Disability	19,500,000	21,000,000
	71020	Old Age	4,000,000	0
	71040	Family and Children	35,000,000	13,500,000
	71050	Unemployment	6,500,000	6,000,000
	71060	Housing	0	0
	71070	Social Exclusions	41,500,000	30,600,000
	71080	R & D Social Protection	292,000,000	174,270,000
Grand Total			103,195,000,000	75,165,146,709

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY PROGRAMME**

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2014
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM

Programme Code	Programme Description	Budget 2014 =N=	Actual 2013 =N=
01000000	Economic Empowerment Through Agriculture	5,272,467,000	617,908,607
04000000	Improvement to Human Health	5,088,000,000	796,897,218
05000000	Enhancing Skills and Knowledge	7,271,986,000	2,790,485,785
06000000	Housing and Urban Development	1,842,000,000	388,645,050
07000000	Gender	399,000,000	245,370,000
08000000	Youth	750,000,000	292,319,000
09000000	Environmental Improvement	3,605,000,000	1,355,008,451
11000000	Information Communication and Technology	868,379,000	353,231,683
12000000	Growing the Private Sector	5,020,910,000	10,663,555,303
13000000	Reform of Government and Governance	32,912,258,000	16,313,326,432
14000000	Power	580,000,000	486,643,890
16000000	Water Ways	3,985,000,000	2,642,733,734
17000000	Road	35,600,000,000	38,219,021,557
Grand Total		103,195,000,000	75,165,146,709

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

APPROVED ESTIMATE OF ANAMBRA STATE 2014
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Actual 2013 =N=	Budget 2014 =N=
01000000	Economic Empowerment Through Agriculture		617,908,606.64	5,272,467,000.00
	0101	To increase food production by 100% by 2020	347,320,529.00	3,998,467,000.00
	0102	To double number of farmers who have access to credit by 2020	-	5,000,000.00
	0103	To double the rate of transfer of technology by year 2020	-	-
	0104	To increase agricultural productivity by 30% by year 2020	64,500,000.00	199,000,000.00
	0105	To double the disposable income of farmers by year 2020	206,088,077.64	8,000,000.00
	0106	To double poultry production by year 2020	-	2,000,000.00
04000000	0108	To increase the irrigable areas in the State by 20% by 2020	-	3,000,000.00
	0109	To increase poultry prod annually by 10,000,000 between 2015 and 2020	-	-
	0110	To produce 9,500 porkers annually between 2015 and 2020	-	8,000,000.00
	0111	To increase fish prod annually by 20000 metric tons between 2015 and 2020	-	1,008,000,000.00
	0112	To increase seed and fertilizer accessibility to farmers by 20% by 2020	-	41,000,000.00
	Improvement to Human Health		796,897,217.82	5,088,000,000.00
	0401	H Halt by 2020 and begin reversal of HIV/AIDS spread	84,849,613.98	20,000,000.00
	0402	Halt by 2020 and begin reversal of malaria incidence	26,500,000.00	100,000,000.00
	0406	To increase skilled assistance at birth to at least 40% of women by 2020	261,048,896.00	706,500,000.00
	0407	To eliminate the out of stock syndrome in all public hospitals by 2020	93,524,400.00	20,000,000.00
	0408	To improve the response time to emergency call/treatment by 50% by 2020	78,784,547.44	62,500,000.00
	0409	To scale up immunization coverage to 100% by 2020	173,357,764.57	1,830,000,000.00
	0410	To rehabilitate 10 PHCs and 2 General Hospitals annually between 2015 and 2020	75,031,995.83	2,294,000,000.00
0411	To increase by 30% access to essential drugs against non-communicable diseases by 2020	3,800,000.00	50,000,000.00	
0413	To reduce HIV prevalence by 30% by 2020	-	5,000,000.00	
05000000	Enhancing Skills and Knowledge		2,790,485,785.25	7,171,986,000.00
	0501	To achieve 90% primary school enrolment by 2020	52,228,500.00	3,822,100,000.00
	0502	Increase by 30% community involvement in education by 2020	-	10,000,000.00
	0503	To rehabilitate 50 schools annually between 2015 and 2020	165,094,785.25	1,251,000,000.00
	0504	To achieve 40% transition from primary to secondary schools by 2020	9,300,000.00	713,631,000.00
	0505	To increase by 30%, provision of furniture, instructional materials and equipment to schools by 2020	26,250,000.00	192,200,000.00
	0506	To train 20% of teachers annually between 2015 and 2020	-	-
	0507	To establish libraries annually in 20 secondary schools between 2015 and 2020	414,000,000.00	155,500,000.00
	0508	To reduce teacher-student ratio by 30% by 2020	-	6,370,000.00

0509	To establish three vocational/technical schools in each of the three senatorial zones by 2020	-	-
0510	To increase by 30% adult and youth literacy level by 2020	2,123,612,500.00	1,021,185,000.00

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2014
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Actual 2013	Budget 2014
			=N=	=N=
06000000	Housing and Urban Development		1,160,541,882.51	2,947,000,000.00
	0601	To develop low income houses in Onitsha – 200 houses, Nnewi 200 houses and Awka 300 houses by 2020	-	1,305,000,000.00
	0602	To rehabilitate 10 public houses annually between 2015 and 2020	1,066,858,032.00	1,032,000,000.00
	0603	To ensure regulation and control of urban development in the State	440,000.00	105,000,000.00
	0604	To develop 3 housing estates by 2020	1,420,000.00	137,000,000.00
	0605	To train 100 youths to acquire building skills by 2020	91,823,850.51	368,000,000.00
07000000	Gender		245,370,000.00	399,000,000.00
	0701	To increase by 30% employment opportunities for men by 2020	4,000,000.00	1,000,000.00
	0702	Increase by 20% women access to credit facilities by 2020	13,500,000.00	113,500,000.00
	0703	Increase by 30% male enrolment to secondary school by 2020	37,000,000.00	33,000,000.00
	0704	To increase by 20% the number of physically challenged persons in public employment by 2020	18,000,000.00	64,500,000.00
	0705	To provide 20% social-inclusive facilities in public infrastructures by 2020	172,870,000.00	187,000,000.00
			=N=	=N=
08000000	Youth		292,319,000.00	750,000,000.00
	0801	To establish three skills acquisition centres for youth empowerment by 2020	58,365,000.00	103,000,000.00
	0802	To reduce cases of drug abuse by 20% by 2020	312,000.00	-
	0803	To increase by 30% the number of Anambra Sports men and women selected to participate in national and international sports competition by 2020	99,085,000.00	485,000,000.00
	0804	To build a standards sports stadium in Awka by 2020	15,000,000.00	84,000,000.00
	0805	Reduce youth unemployment & crime involvement by 30% by 2020	119,557,000.00	78,000,000.00

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2014
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Actual 2013	Budget 2014
09000000	Environmental Improvement		583,111,617.99	2,600,000,000.00
	0901	To establish three forest reserves in three senatorial zones	-	21,000,000.00
	0903	To implement Waste Management Policy	68,000,000.00	47,500,000.00
	0904	To beautify 3 parks and markets by 2020	-	4,000,000.00
	0905	To control 10 erosion sites and halt further erosion menace by 2020	511,811,617.99	2,435,000,000.00
	0906	To dredge and maintain 30% of major drains and channels by 2020	3,300,000.00	92,500,000.00
10000000	Water Resources and Rural Development		2,642,733,734.41	3,985,000,000.00
	1001	To reduce by 30% proportion of people who lack access to safe water by 2020	2,642,733,734.41	3,985,000,000.00
11000000	Information Communication and Technology		353,231,682.50	868,379,000.00
	1101	To create 25,000 additional jobs in ICT by 2020	309,881,682.50	718,379,000.00
	1102	To increase 20% computerization of government delivery services by 2020	43,350,000.00	150,000,000.00
12000000	Growing the Private Sector		10,663,555,303.00	5,020,910,000.00
	1201	To develop tourism sector to attract private sector participation	22,500,000.00	224,000,000.00
	1202	To increase by 80% the internally generated revenue base by 2020	496,504,660.00	848,910,000.00
	1203	To provide enabling environment for revival of 30% of closed down industries	32,050,000.00	1,263,000,000.00
	1204	To attract N5 billion foreign direct investment by 2020	10,112,500,643.00	2,685,000,000.00
13000000	Reform of Government and Governance		16,313,326,432.08	32,912,258,000.00
	1301	To evolve a budget based on realistic revenue targets by 2020	2,004,124,390.86	4,296,620,000.00
	1302	To strive to have a balanced budget by 2020	103,412,190.00	425,000,000.00
	1303	To improve capital-Recurrent Ratio to 60 : 40 by 2020	563,133,717.00	6,823,204,000.00
	1305	To operationalize procurement and Fiscal Responsibility Laws by 2015	13,430,583,578.00	19,077,434,000.00
	1304	To adopt a mandatory budget calendar by 2020	212,072,556.22	2,290,000,000.00
14000000	Power		486,643,889.68	580,000,000.00
	1401	Rehabilitation of all Power Generation & Distribution Assets	486,643,889.68	580,000,000.00
17000000	Road		38,219,021,557.40	35,600,000,000.00
	1702	To establish a road maintenance agency to manage all roads by 2020	38,219,021,557.40	35,600,000,000.00
Grand Total			75,165,146,709.28	103,195,000,000.00

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY LOCATION**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2014
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION**

Senatorial Zone	Location Code	Location Description	Budget 2014 =N=	Actual 2013 =N=
Anambra Central Zone			100,581,540,000	74,414,220,317
	404205	Awka North	92,114,149,000	74,080,981,500
	404206	Awka South	8,320,891,000	108,238,817
	404208	Dunukofia	126,000,000	220,000,000
	404210	Idemili North	500,000	0
	404213	Njikoka	20,000,000	5,000,000
Anambra Northern Zone			1,807,460,000	661,056,974
	404102	Anambra East	752,460,000	105,000,000
	404103	Anambra West	276,500,000	2,500,000
	404107	Ayamelum	641,500,000	326,088,078
	404116	Ogbaru	5,000,000	0
	404117	Onitsha North	125,000,000	224,468,896
	404118	Onitsha South	0	0
	404121	Oyi	7,000,000	3,000,000
Anambra southern Zone			806,000,000	89,869,419
	404301	Aguata	179,000,000	64,500,000
	404309	Ekwusigo	3,000,000	0
	404312	Ihiala	1,000,000	0
	404314	Nnewi North	573,000,000	6,955,049
	404315	Nnewi South	50,000,000	18,414,370
Grand Total			103,195,000,000	75,165,146,709

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2014
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR

Sector	Organization Name	Budget 2014 =N=	Actual 2013 =N=
01 Administration Sector		49,848,130,000	31,206,660,694
	Personnel Cost	2,285,600,000	826,903,762
	Overhead Cost	9,647,250,000	8,826,824,911
	Consolidated Revenue Fund Charges	7,301,000,000	5,607,513,672
	Capital Expenditure	30,614,280,000	15,945,418,349
02 Economic Sector		60,866,074,200	56,824,283,558
	Personnel Cost	1,763,000,000	958,326,432
	Overhead Cost	647,320,000	1,113,245,413
	Consolidated Revenue Fund Charges	2,813,194,200	564,514,608
	Capital Expenditure	55,642,560,000	54,188,197,105
03 Law & Justice Sector		2,535,054,000	1,170,545,986
	Personnel Cost	1,587,000,000	810,569,238
	Overhead Cost	174,880,000	96,911,114
	Capital Expenditure	773,174,000	263,065,634
05 Social Sector		32,150,786,000	12,739,142,097
	Personnel Cost	12,104,000,000	5,636,712,284
	Overhead Cost	3,881,800,000	2,333,964,192
	Capital Expenditure	16,164,986,000	4,768,465,621

Grand Total	145,400,044,200	101,940,632,334
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**SUMMARY OF BUDGETED TOTAL GOVERNMENT
EXPENDITURE BY ECONOMIC**

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2014
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC

Economic Code	Economic Description	Budget 2014 =N=	Actual 2013 =N=
Personnel Costs		17,739,600,000	8,232,511,716
21010100	Salaries and Wages	17,739,600,000	6,776,725,727
21020100	Allowances	0	1,444,317,192
21020200	Social Contribution	0	11,468,797
Overhead Costs		14,351,250,000	12,370,945,630
22020100	Travels and Transport	4,801,307,995	2,930,521,189
22020200	Utilities	167,190,401	146,357,038
22020300	Materials and Supplies	379,346,002	59,661,226
22020400	Maintenance Services	900,807,600	695,591,747
22020500	Training	180,252,000	64,662,392
22020600	Other Services	6,798,976,999	5,666,233,711
22020700	Consulting and Professional Services	16,640,000	9,227,740
22020800	Fuel and Lubricants	324,176,002	1,284,300
22020900	Financial Charges	46,666,000	929,196,516
22021000	Miscellaneous Expenses	729,257,001	1,868,209,770
22030100	Staff Loans and Advances	1,630,000	0
22040100	Local Grants and Contributions	5,000,000	0
22040200	Foreign Grants and Contributions	0	0
Consolidated Revenue Fund Charges		10,114,194,200	6,172,028,280
21010103	Salaries and Allowances of Statutory Office Holders	0	0
22010100	Pensions and Gratuities	7,301,000,000	5,607,513,672
22060000	Public Debt Charges	2,813,194,200	564,514,608
Transfer to Other Fund		31,214,898,000	61,132,715,897
22070000	Transfer to Capital Development Fund	31,214,898,000	61,132,715,897
Capital Expenditure		103,195,000,000	75,165,146,709
23010100	Purchase of Fixed Assets	5,193,124,000	3,630,042,967
23020100	Construction and Provision of Fixed Assets	25,412,973,000	8,160,873,317
23030100	Rehabilitation and Repairs of Fixed Assets	36,581,000,000	38,693,486,352
23040100	Preservation of the Environment	4,756,000,000	638,111,618
23050100	Acquisition of Non Tangible Assets	31,251,903,000	24,042,632,456
Total Expenditure including Transfers		176,614,942,200	163,073,348,231