

ANAMBRA STATE GOVERNMENT
DRAFT STATEMENT OF ASSETS AND LIABILITIES

	2016	2015
	Actual	Actual
	=N=	=N=
Liquid Assets		
Treasuries and Banks	27,827,982,977.88	13,521,925,733.14
Sub Total	27,827,982,977.88	13,521,925,733.14
Investments and Other Assets		
Investments	21,450,206,748.28	29,974,280,057.09
Liability Over Assets	9,725,248,219.83	(14,478,093,678.41)
Sub Total	31,175,454,968.11	15,496,186,378.68
Total Assets	59,003,437,945.99	29,018,112,111.82
Public Funds		
Consolidated Revenue Fund	18,660,670,958.88	13,512,202,224.33
Capital Development Fund	9,167,312,019.00	9,723,508.81
Sub Total- Public Funds	27,827,982,977.88	13,521,925,733.14
Liabilities		
Internal Loans	11,668,344,855.17	3,054,344,855.17
External Loans	17,894,736,578.15	10,829,467,988.72
Contractual Obligation	5,632,406.65	5,632,406.65
Pension & Gratuities	1,176,456,245.42	1,176,456,245.42
Judgement Debt	430,284,882.72	430,284,882.72
Sub Total: Liabilities	31,175,454,968.11	15,496,186,378.68
Public Fund + Liabilities	59,003,437,945.99	29,018,112,111.82

Internal Loans	10,000,000,000	8,614,000,000	10,000,000,000	10,000,000,000	16,600,000,000	16,616,600,000.00	16,636,539,927.00	49,853,139,927
External Loans	-	-	-	-	-	-	-	-
Total Loans	10,000,000,000	8,614,000,000	10,000,000,000	10,000,000,000	16,600,000,000	16,616,600,000.00	16,636,539,927.00	49,853,139,927
Closing Balance	13,521,925,733	27,827,982,978	4,622,903,924	4,622,903,924	28,516,344,675	26,300,912,295.88	24,082,821,962.88	24,082,821,963

ANAMBRA STATE GOVERNMENT
2017 - 2019 COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND
2017 APPROVED ESTIMATES

	Actual	Actual	Original Budget	Final Budget	Budget	Budget	Budget	Total	
	2015	2016	2016	2016	2017	2018	2019	3 Years Budgets	
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
1	OPENING BALANCE CRF	5,295,033,795.09	13,512,202,224	13,512,202,224	13,512,202,224	18,660,670,959	11,674,714,599	2,788,290,621	18,660,670,959
2	ESTIMATED RECURRENT REVENUE								
	(a) Independent Revenue	13,383,351,271	14,862,633,725	27,438,299,051	27,438,299,051	20,401,235,517	20,422,504,153	20,447,011,038	61,270,750,708
	(b) State's Share of Federation Account	40,897,109,823	45,403,663,650	28,500,000,000	28,500,000,000	40,200,000,000	40,240,200,011	40,288,488,258	120,728,688,269
2.1	BTL RECEIPTS	13,581,716,739	16,622,627,903	-	-	-	-	-	0
	Total: Consolidated Revenue Fund	67,862,177,832	76,888,925,278	55,938,299,051	55,938,299,051	60,601,235,517	60,662,704,164	60,735,499,296	181,999,438,977
3	TOTAL PROJECTED FUNDS AVAILABLE	73,157,211,627	90,401,127,503	69,450,501,275	69,450,501,275	79,261,906,476	72,337,418,763	63,523,789,917	200,660,109,936
4	ESTIMATED RECURRENT EXPENDITURE								
	(a) Employees Compensation	11,558,072,611	13,141,361,094	19,489,933,979	19,489,933,979	21,988,250,652	22,010,238,903	22,036,651,235	66,035,140,790
	(b) Social Benefits	6,654,357,409	6,201,955,688	5,963,226,621	6,887,065,821	10,236,901,468	10,247,138,370	10,259,434,925	30,743,474,763
	(c) Overhead Costs	13,653,674,549	14,545,164,121	18,178,901,110	18,178,901,110	18,761,495,162	18,780,256,477	18,802,792,592	56,344,544,231
	(d) External Loans Repayments	240,679,574	374,656,111	210,207,469	374,656,169	340,600,686	340,941,286	341,350,410	1,022,892,382
	(e) Internal Loans Repayments	17,049,006	1,169,643,743	2,431,569,931	2,267,121,231	2,902,446,808	2,905,349,257	2,908,835,679	8,716,631,744
	(f) Service Wide Vote	590,761,327.47	284,458,131	2,367,497,102.00	1,443,657,902.00	2,357,497,101.00	5,265,203,849.00	5,271,522,096.00	12,894,223,046.00
	(f) BTL Payments	14,344,054,834	14,319,749,015	-	-	-	-	-	0
5	Total: Recurrent Expenditure	47,058,649,310	50,036,987,902	48,641,336,212	48,641,336,212	56,587,191,877	59,549,128,142	59,620,586,937	175,756,906,956
6	RECURRENT SUPLUS	26,098,562,317.69	40,364,139,601	20,809,165,063	20,809,165,063	22,674,714,599	12,788,290,621	3,903,202,980	24,903,202,980
	(a) Transfer to Capital Development Fund	12,586,360,093.36	21,703,468,642	16,500,000,000	16,500,000,000	11,000,000,000	10,000,000,000	3,000,000,000	24,000,000,000
	(b) Closing Consolidated CRF Cash Balance	13,512,202,224.33	18,660,670,959	4,309,165,063	4,309,165,063	11,674,714,599	2,788,290,621	903,202,980	903,202,980
7	ESTIMATED CAPITAL RECEIPTS								
	(a) Opening Balance CDF	51,372,964	9,723,509	9,723,509	9,723,509	9,167,312,019	16,841,630,076	23,512,621,675	9,167,312,019
	(b) Transfer from Consolidated Revenue Fund	12,586,360,093	21,703,468,642	16,500,000,000	16,500,000,000	11,000,000,000	10,000,000,000	3,000,000,000	24,000,000,000
	(d) Internal Loans	10,000,000,000	8,614,000,000	10,000,000,000	10,000,000,000	16,600,000,000	16,616,600,000	16,636,539,927	49,853,139,927
	(e) Grants	739,233,265	2,031,380,246	26,500,000,000	26,500,000,000	39,000,000,000	39,039,000,000	39,085,846,806	117,124,846,806
	(f) External Loans	-	-	-	-	-	-	-	0
	(g) Miscellaneous Capital Receipts	-	8,524,073,309	-	-	-	-	-	0
8	TOTAL: ESTIMATED CAPITAL RECEIPTS	23,376,966,322	40,882,645,706	53,009,723,509	53,009,723,509	75,767,312,019	82,497,230,076	82,235,008,408	200,145,298,752
9	ESTIMATED CAPITAL EXPENDITURE								
	Economic Empowerment Through Agriculture	229,997,000	1,031,513,496	1,022,715,898	1,022,715,898	1,367,710,000	1,369,077,780	1,370,720,642	4,107,508,422
	Societal Re-Orientation	0	-	0	0	0	0	0	0
	Poverty Alleviation	2,000,000	-	0	0	350,000,000	350,350,000	350,770,420	1,051,120,420
	Improvement to Health	524,143,325	693,868,388	2,500,284,103	2,500,284,103	2,826,950,000	2,829,776,985	2,833,172,679	8,489,899,664
	Enhancing Skills and Knowledge	1,092,165,936	757,792,754	3,000,000,000	3,000,000,009	3,444,570,943	3,448,015,528	3,452,153,086	10,344,739,557
	Housing and Urban Development	777,254,039	406,099,124	500,000,000	500,000,000	1,450,860,000	1,452,310,899	1,454,053,630	4,357,224,529
	Gender	117,200,000	203,584,908	274,038,819	274,038,819	608,400,000	609,008,529	609,739,263	1,827,147,792
	Youth	428,901,741	96,140,316	105,961,181	105,961,181	380,000,000	380,380,048	380,836,486	1,141,216,534

	Environmental Improvement	1,108,949,762	1,942,885,336	903,437,957	2,013,580,357	2,002,370,000	2,004,372,367	2,006,777,601	6,013,519,968
	Water Resources and Rural Development	185,873,740	733,044,048	1,025,000,000	1,025,000,000	702,100,000	702,802,148	703,645,529	2,108,547,677
	Information and Communication Technology	115,732,392	212,178,400	589,343,481	589,343,481	879,009,000	879,888,029	880,943,857	2,639,840,886
	Growth the Private Sector	138,829,756	49,374,220	387,886,467	387,886,467	1,003,650,000	1,004,653,685	1,005,859,255	3,014,162,940
	Reform of Government and Governance	3,992,963,092	6,371,109,635	11,517,316,742	11,517,316,733	20,914,062,000	20,934,976,320	20,960,098,129	62,809,136,449
	Power	444,027,936	607,447,777	680,000,000	680,000,000	1,245,000,000	1,246,245,029	1,247,740,516	3,738,985,545
	Water Way	0	-	0	0	50,000,000	50,050,000	50,110,060	150,160,060
	Road	14,209,204,093	18,449,712,864	30,190,000,000	30,190,000,000	21,701,000,000	21,722,701,054	21,748,768,272	65,172,469,326
	TOTAL ESTIMATED CAPITAL EXPENDITURE	23,367,242,813	31,715,333,687	52,695,984,648	52,695,984,648	58,925,681,943	58,984,608,401	59,055,389,425	176,965,679,769
10	Closing Consolidated CDF Cash Balance	9,723,509	9,167,312,019	313,738,861	313,738,861	16,841,630,076	23,512,621,675	23,179,618,983	23,179,618,983
11	CONSOLIDATED CRF and CDF CLOSING CASH BALANCE	13,521,925,733	27,827,982,978	4,622,903,924	4,622,903,924	28,516,344,675	26,300,912,296	24,082,821,963	24,082,821,963

SUMMARY OF INTERNALLY GENERATED REVENUE BY REVENUE TYPE

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF TOTAL RECURRENT REVENUE

Revenue Head	Revenue Description	Budget	Budget	Budget	Total	Original Budget	Actual	Actual
		2017	2018	2019	3 Years Budgets	2016	2016	2015
		=N=	=N=	=N=	=N=	=N=	=N=	=N=
11010000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	40,200,000,000	40,240,200,011	40,288,488,258	120,728,688,269	28,500,000,000	45,403,663,650	40,897,109,823
	Share of Federal Accounts Allocation - Sub Total	40,200,000,000	40,240,200,011	40,288,488,258	120,728,688,269	28,500,000,000	45,403,663,650	40,897,109,823
INTERNALLY GENERATED REVENUE								
12010000	Tax Revenue	11,093,372,920	11,105,333,730	11,118,660,119	33,317,366,769	14,906,893,804	6,455,427,773	7,098,912,034
12020100	Licenses	51,476,086	51,527,551	51,589,376	154,593,013	69,234,420	71,294,485	56,004,337
12020400	Fees - General	8,069,429,110	8,077,498,498	8,087,191,421	24,234,119,029	10,873,611,416	4,413,056,765	3,417,304,015
12020500	Fines General	267,153,611	267,420,765	267,741,665	802,316,041	359,316,857	12,067,420	8,525,904
12020600	Sales - General	477,191,038	477,668,229	478,241,422	1,433,100,689	644,861,266	38,299,338	31,266,449
12020700	Earnings General	16,718,782	16,735,516	16,755,586	50,209,884	30,214,230	63,442,316	25,297,981
12020800	Rent on Government Building General	2,362,918	2,365,283	2,368,116	7,096,317	3,178,082	3,309,300	1,512,000
12020900	Rent on Lands and Others General	28,471,835	28,500,299	28,534,501	85,506,635	38,294,113	816,258,677	641,606,968
12021000	Repayments General	295,173	295,473	295,833	886,479	0	195,847,091	89,868,910
12021100	Investment Income	513,872	514,388	515,001	1,543,261	691,148	78,151,380	8,811,538
12021200	Interest Earned	330,120,587	330,450,707	330,847,249	991,418,543	443,014,834	2,368,930,986	1,455,699,703
12021300	Re-Imbursement General	0	0	0	0	0	50	0
12140000	Miscellaneous	64,129,585	64,193,714	64,270,749	192,594,048	68,988,881	346,548,144	548,541,431
	Internally Generated Revenue - Sub Total	20,401,235,517	20,422,504,153	20,447,011,038	61,270,750,708	27,438,299,051	14,862,633,725	13,383,351,271
	Total Revenue	60,601,235,517	60,662,704,164	60,735,499,296	181,999,438,977	55,938,299,051	60,266,297,375	54,280,461,094

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Budget	Actual (to	Actual
			2017	2018	2019	3 Years	2016	Period 12)	2015
			=N=	=N=	=N=	Budgets	=N=	=N=	=N=
01	Administrative Sector		883,329,219	884,212,532	885,273,574	2,652,815,325	1,188,016,011	108,735,062	342,363,860
	11001001	Office of the Executive Governor	220,969	221,185	221,449	663,603	297,200	190,400	193,100
	11001002	Office of the Deputy Governor	4,406,750	4,411,156	4,416,450	13,234,356	5,927,001	1,381,500	1,130,000
	11013001	Office of the Secretary to the State Government	2,033,261	2,035,291	2,037,728	6,106,280	2,734,700	872,700	1,380,850
	11021002	Liaison Office - Lagos	9,798,643	9,808,439	9,820,204	29,427,286	13,179,000	2,000	0
	23001001	Ministry of Information and Communication Strategy	535,323,062	535,858,391	536,501,427	1,607,682,880	720,000,000	217,200	368,850
	23013001	Government Printing Press	1,509,395	1,510,907	1,512,719	4,533,021	2,030,110	1,532,810	1,416,905
	25001001	Office of the Head of Service	1,095,987	1,097,080	1,098,400	3,291,467	1,428,000	2,667,800	882,000
	40001001	Office of the Auditor General (State)	267,662	267,926	268,250	803,838	360,000	120,000	230,000
	47001001	Civil Service Commission	0	0	0	0	0	0	0
	23003001	Anambra Broadcasting Service	0	0	0	0	0	8,703,417	0
	11044001	Ministry of Diaspora Affairs, Culture & Tourism	328,628,880	328,957,499	329,352,241	986,938,620	442,000,000	56,299,881	326,565,480
	40001002	Office of the Auditor General (Local Government)	44,610	44,658	44,706	133,974	60,000	10,000	240,000
	11002001	Special Adviser - IGR	0	0	0	0	0	0	0
	11021003	Liaison Office - Abuja	0	0	0	0	0	36,737,354	9,956,675
02	Economic Sector		56,957,247,944	57,015,072,618	57,083,490,676	171,055,811,238	51,011,301,519	58,641,865,541	
	15001001	Ministry of Agriculture, Mechanization , Processing & Export	38,662,220	38,700,889	38,747,335	116,110,444	55,047,800	39,723,138	40,034,998
	20001001	Ministry of Finance, Industry, Innovations & Dev. Fin. Inst.	62,142,722	62,204,871	62,279,517	186,627,110	83,580,856	105,437,157	41,855,374
	20007001	Office of the Accountant General	40,942,637,672	40,984,447,781	41,033,629,126	122,960,714,579	29,482,338,730	46,760,618,984	41,639,748,569
	20008001	Anambra State Internal Revenue Service	11,607,549,511	11,619,157,040	11,633,100,018	34,859,806,569	15,597,286,639	7,981,940,130	8,429,997,584
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	743,504,252	744,247,757	745,140,865	2,232,892,874	1,000,000,000	149,042,405	258,267,515
	28001001	Ministry of Mineral Resources, Science & Technology	74,448,121	74,522,574	74,611,998	223,582,693	100,131,400	270,740,493	99,744,150
	34001001	Ministry of Road Construction, Road Furniture & Maintenance	520,604,792	521,125,403	521,750,746	1,563,480,941	700,204,190	890,837,722	76,266,940
	38001001	Ministry of Economic Planning, Budget & Development Partners	7,435,043	7,442,474	7,451,406	22,328,923	10,000,000	0	0
	60001001	Ministry of Lands, Physical Planning & Rural Development	792,961,356	793,754,276	794,706,773	2,381,422,405	1,077,292,776	1,042,973,467	859,511,155

29001001	Ministry of Road, Rail & Water Transportation	1,210,284,400	1,211,494,676	1,212,948,459	3,634,727,535	1,627,811,000	639,661,499	599,612,750
29053001	Transport Corporation of Anambra State	0	0	0	0	0	16,350,000	0
38004001	State Bureau of Statistics	0	0	0	0	0	0	0
53001001	Ministry of Housing and Urban Development	8,550,299	8,558,857	8,569,122	25,678,278	11,500,000	3,250,000	6,350,000
61001001	Ministry of Power & Domestic Water Development	18,789,839	18,808,626	18,831,184	56,429,649	25,272,000	13,681,484	5,069,000
60055001	Anambra State Physical Planning Board	929,677,717	930,607,394	931,724,127	2,792,009,238	1,240,836,128	727,609,061	714,064,763

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Budget	Actual (to	Actual
			2017	2018	2019	3 Years Budgets	2016	Period 12)	2015
			=N=	=N=	=N=	=N=	=N=	=N=	=N=
03	Law and Justice Sector		96,953,969	97,050,908	97,167,367	291,172,244	130,401,379	204,775,718	67,205,942
	18011001	Judicial Service Commission	0	0	0	0	0	107,625,453	386,425
	26001001	Ministry of Justice	2,170,766	2,172,928	2,175,533	6,519,227	2,919,657	4,576,264	3,369,229
	26051001	High Court of Justice	91,133,273	91,224,401	91,333,873	273,691,547	122,572,632	89,600,379	62,428,998
	26052001	Customary Court of Appeal	3,649,930	3,653,579	3,657,961	10,961,470	4,909,090	2,973,622	1,021,290
04	Regional Sector		185,876	186,057	186,285	558,218	250,000	28,669,307	0
	11184003	Awka Capital Territory Development Authority - ACTDA	185,876	186,057	186,285	558,218	250,000	28,669,307	0
05	Social Sector		2,663,518,509	2,666,182,049	2,669,381,394	7,999,081,952	3,608,330,142	1,276,830,948	1,100,368,494
	13001001	Ministry of Youths, Entrepreneurship & Sport Development	3,916,781	3,920,706	3,925,412	11,762,899	5,268,000	6,853,030	5,889,000
	14001001	Ministry of Social Welfare, Children & Women Affairs	3,279,597	3,282,885	3,286,823	9,849,305	4,411,000	3,098,500	2,679,000
	17001001	Ministry of Education	148,700,850	148,849,542	149,028,151	446,578,543	200,000,000	122,764,638	115,109,774
	17003001	Anambra State Universal Basic Education Board	54,777,178	54,831,956	54,897,754	164,506,888	73,674,330	126,784,544	0
	17021001	Anambra State University Uli	0	0	0	0	0	0	0
	17051001	Post Primary School Commission PPSC	438,462,190	438,900,642	439,427,316	1,316,790,148	586,723,850	422,301,346	424,379,225
	17064001	Examination Development Center	0	0	0	0	0	105,500	0
	21001001	Ministry of Health	14,073,643	14,087,713	14,104,605	42,265,961	18,928,800	17,523,700	18,506,900
	21102001	State Hospital Management Board (SHMB)	28,221,831	28,250,065	28,283,955	84,755,851	37,957,861	54,323,882	37,154,418
	28001001	Ministry of Mineral Resources, Science & Technology	0	0	0	0	0	0	0
	35001001	Ministry of Environment, Beautification & Ecology	1,047,226,472	1,048,273,699	1,049,531,624	3,145,031,795	1,584,320,864	41,900,690	177,766,843
	51001001	Ministry of Local Government, Chieftaincy & Community Affairs	29,567,579	29,597,147	29,632,658	88,797,384	39,767,869	195,352,290	128,606,732
	53001001	Ministry of Housing and Urban Development	4,081,838	4,085,920	4,090,818	12,258,576	5,490,000	433,130	245,000

39051001	Anambra State Sports Council	0	0	0	0	0	0	0
35109001	Forestry Department	7,556,814	7,564,377	7,573,452	22,694,643	10,163,780	9,698,000	4,087,407
53010001	Anambra State Housing Corporation	386,622,211	387,008,837	387,473,243	1,161,104,291	520,000,000	0	0
17009001	Exam Development Centre	387,836,418	388,224,257	388,690,115	1,164,750,790	519,623,788	275,683,198	185,944,194
35055001	Anambra State Waste Management Agency - ASWAMA	109,195,107	109,304,303	109,435,468	327,934,878	0	0	0
17064002	Community Education Resource Center	0	0	0	0	2,000,000	8,500	0
Grand Total		60,601,235,517	60,662,704,164	60,735,499,296	181,999,438,977	55,938,299,051	60,260,876,576	54,280,461,094

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Final Budget 2016 =N=	Original Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
01	Administration Sector		19,394,481,660	19,413,876,078	19,437,172,669	58,245,530,407	18,129,141,809	18,029,092,834	14,638,065,178	13,602,654,172
	11001001	Office of the Executive Governor	15,133,559,800	15,148,693,371	15,166,871,781	45,449,124,952	14,875,834,966	14,775,834,966	12,061,823,474	11,823,210,067
	11001002	Office of the Deputy Governor	212,188,354	212,400,549	212,655,436	637,244,339	134,641,908	134,641,908	128,246,009	133,006,529
	11003001	Anambra State Emergency Management Agency	0	0	0	0	-	0	0	16,600
	11013001	Office of the Secretary to the State Government	599,383,554	599,982,940	600,702,904	1,800,069,398	506,746,478	506,746,478	483,159,385	356,536,390
	11018001	Anambra State Investment Promotion & Protection Agency	110,000,000	110,110,000	110,242,136	330,352,136	110,000,000	110,000,000	82,554,908	0
	11021002	Liaison Office - Lagos	47,897,111	47,945,009	48,002,536	143,844,656	21,227,423	21,178,448	20,086,918	18,865,731
	11021003	Liaison Office - Abuja	27,949,805	27,977,718	28,011,291	83,938,814	25,791,776	25,791,776	21,801,774	21,386,651
	11033001	Anambra State Action Committee on AIDS - ANSACA	95,000,000	95,095,006	95,209,123	285,304,129	80,000,000	80,000,000	35,927,788	0
	11038001	Pilgrims Welfare Board	0	0	0	0	-	0	0	0
	11044001	Ministry of Diaspora Affairs, Culture & Tourism	5,793,334	5,799,110	5,806,060	17,398,504	5,752,077	5,752,077	5,557,720	8,350,542
	11051001	Anambra State Small Business Agency - ASBA	5,000,000	5,005,006	5,011,009	15,016,015	20,000,000	20,000,000	0	0
	11184001	Volunteer Service Agency	10,500,000	10,510,504	10,523,121	31,533,625	10,500,000	10,500,000	6,141,363	0
	11184002	Ocha Brigade	144,000,000	144,143,998	144,316,975	432,460,973	12,000,000	12,000,000	0	0
	12003001	Anambra State House of Assembly	960,554,157	961,514,719	962,668,536	2,884,737,412	872,800,165	872,800,165	662,438,901	368,314,459
	23001001	Ministry of Information and Communication Strategy	257,784,898	258,042,652	258,352,316	774,179,866	203,150,388	203,150,388	168,739,059	171,423,320
	23003001	Anambra Broadcasting Service	312,933,333	313,246,263	313,622,157	939,801,753	215,750,000	215,750,000	170,230,000	0
	23004001	Arts Council	262,500	262,764	263,076	788,340	262,500	262,500	0	0
	23013001	Government Printing Press	63,624,998	63,688,611	63,765,022	191,078,631	56,352,575	56,352,575	47,107,869	49,976,206
	23052001	Tourism Board	787,500	788,292	789,240	2,365,032	787,500	787,500	0	0
	23055001	Anambra State Newspaper Printing Corporation	80,000,000	80,080,000	80,176,098	240,256,098	68,250,000	68,250,000	31,492,173	0
	25001001	Office of the Head of Service	889,047,391	889,936,500	891,004,378	2,669,988,269	597,687,439	597,687,439	477,561,703	410,356,320
	25005001	Establishment and Training	0	0	0	0	-	0	0	0
	25005002	Anambra State Pension Board	0	0	0	0	3,675,000	3,675,000	0	870,274
	25005003	Local Government Pension Board	0	0	0	0	-	0	0	0
	40001001	Office of the Auditor General (State)	136,921,362	137,058,288	137,222,776	411,202,426	99,073,233	99,073,233	85,053,947	89,945,210
	40001002	Office of the Auditor General (Local Government)	90,364,373	90,454,711	90,563,272	271,382,356	66,595,335	66,595,335	47,819,326	48,660,448
	47001001	Civil Service Commission	114,059,205	114,173,255	114,310,252	342,542,712	84,014,525	84,014,525	66,445,654	76,889,292
	47001002	Local Government Civil Service Commission	30,717,607	30,748,317	30,785,220	92,251,144	24,191,557	24,191,557	16,566,097	9,456,641
	48001001	Anambra State Independent Electoral Commission	66,152,378	66,218,495	66,297,954	198,668,827	34,056,964	34,056,964	19,311,111	15,389,492

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Final Budget 2016 =N=	Original Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
02	Economic Sector		23,063,083,709	23,086,146,786	23,113,850,139	69,263,080,634	15,947,844,621	15,937,844,616	9,901,087,720	10,327,885,073
	15001001	Ministry of Agriculture, Mechanization , Processing & Export	402,170,832	402,572,992	403,056,041	1,207,799,865	386,585,757	386,585,757	330,901,764	451,481,072
	15021001	College of Agriculture, Mgbakwu	75,000,000	75,075,006	75,165,091	225,240,097	44,100,000	44,100,000	24,000,000	0
	15102002	Agricultural Development Project	5,280,000	5,285,282	5,291,621	15,856,903	5,250,000	5,250,000	4,000,000	4,000,004
	15110001	Anambra State Tractor Hiring Agency	2,520,000	2,522,521	2,525,546	7,568,067	2,520,000	2,520,000	1,589,769	0
	15115002	Nkwelle Ezunaka Farm Settlement	0	0	0	0	2,625,000	2,625,000	0	0
	20001001	Ministry of Finance, Industry, Innovations & Dev. Fin. Inst.	256,012,959	256,268,999	256,576,548	768,858,506	2,983,676,260	3,083,676,255	206,868,156	199,869,871
	20007001	Office of the Accountant General	20,500,147,396	20,520,647,550	20,545,272,303	61,566,067,249	10,978,381,123	10,978,381,123	8,036,466,328	8,591,775,923
	20008001	Anambra State Internal Revenue Service	340,581,900	340,922,468	341,331,568	1,022,835,936	269,179,436	269,179,436	216,377,302	212,557,489
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	199,776,194	199,975,978	200,215,976	599,968,148	183,972,708	183,972,708	154,884,115	129,440,631
	28001001	Ministry of Mineral Resources, Science & Technology	73,639,243	73,712,872	73,801,324	221,153,439	68,125,073	68,125,073	60,879,933	51,993,205
	29001001	Ministry of Road, Rail & Water Transportation	37,517,905	37,555,432	37,600,496	112,673,833	37,625,264	37,625,264	31,353,022	33,278,036
	29053001	Transport Corporation of Anambra State	0	0	0	0	-	0	0	0
	29055001	Anambra State Transport Manangement Agency - ATMA	156,000,000	156,156,002	156,343,385	468,499,387	72,000,000	72,000,000	72,000,000	0
	34001001	Ministry of Road Construction, Road Furniture & Maintenance	134,352,384	134,486,718	134,648,111	403,487,213	126,521,810	126,521,810	100,176,911	98,934,306
	34054001	Anambra State Road Maintenance Agency	0	0	0	0	-	0	0	0
	38001001	Ministry of Economic Planning, Budget & Development Partners	128,080,684	128,208,750	128,362,591	384,652,025	114,964,083	114,964,083	87,927,005	91,633,885
	38001002	Anambra State Donors Cordinating Agency	7,200,000	7,207,203	7,215,847	21,623,050	-	0	0	0
	38004001	State Bureau of Statistics	41,203,062	41,244,263	41,293,782	123,741,107	38,098,612	38,098,612	33,441,979	108,628,921
	53001001	Ministry of Housing and Urban Development	77,930,105	78,008,029	78,101,642	234,039,776	66,547,357	66,547,357	58,829,944	58,931,512
	53010001	Anambra State Housing Corporation	63,106,644	63,169,753	63,245,552	189,521,949	83,150,000	83,150,000	60,636,239	0
	60001001	Ministry of Lands, Physical Planning & Rural Development	206,793,484	207,000,278	207,248,656	621,042,418	186,374,786	186,374,786	155,923,673	149,870,356
	60055001	Anambra State Physical Planning Board	156,000,000	156,156,002	156,343,385	468,499,387	110,000,000	0	110,000,000	0
	61001001	Ministry of Power & Domestice Water Development	187,695,917	187,883,622	188,109,106	563,688,645	166,572,352	166,572,352	149,296,035	143,077,360
	61008001	Anambra State Fire Service	3,150,000	3,153,146	3,156,928	9,460,074	3,150,000	3,150,000	3,150,000	2,412,500
	61102001	Anambra State Water Corporation	0	0	0	0	9,500,000	9,500,000	0	0
	61103001	Rural Water Supply and Sanitation Agency (RUWASSA)	8,925,000	8,933,920	8,944,640	26,803,560	8,925,000	8,925,000	2,385,546	0
03	Law & Justice Sector		2,384,112,977	2,386,497,078	2,389,360,832	7,159,970,887	2,275,803,714	2,275,803,714	2,074,004,163	1,427,988,560
	18011001	Judicial Service Commission	69,700,350	69,770,064	69,853,796	209,324,210	42,176,481	42,176,481	38,427,990	30,614,505
	26001001	Ministry of Justice	225,989,222	226,215,188	226,486,629	678,691,039	245,211,595	245,211,595	181,791,767	132,806,768
	26003001	Legal Aid Council	1,575,000	1,576,573	1,578,469	4,730,042	1,575,000	1,575,000	800,000	0

26051001	High Court of Justice	1,316,236,995	1,317,553,267	1,319,134,323	3,952,924,585	1,266,688,006	1,266,688,006	1,140,120,687	757,378,573
26052001	Customary Court of Appeal	770,611,410	771,381,986	772,307,615	2,314,301,011	720,152,632	720,152,632	712,863,719	507,188,714
26054002	Magistrate Court	0	0	0	0	-	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Final Budget 2016 =N=	Original Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
04	Regional Sector		62,000,000	62,062,004	62,136,482	186,198,486	62,000,000	62,000,000	0	0
	11184003	Awka Capital Territory Development Authority - ACTDA	62,000,000	62,062,004	62,136,482	186,198,486	62,000,000	62,000,000	0	0
05	Social Sector		11,683,513,531	11,695,196,939	11,709,231,136	35,087,941,606	12,226,546,068	12,336,595,048	9,104,081,825	7,356,066,671
	13001001	Ministry of Youths, Entrepreneurship & Sport Development	113,106,713	113,219,811	113,355,669	339,682,193	106,120,022	106,120,022	85,872,693	90,150,347
	13003001	National Youth Service Corp - NYSC	1,365,000	1,366,368	1,368,012	4,099,380	1,365,000	1,365,000	0	12,400
	14001001	Ministry of Social Welfare, Children & Women Affairs	86,688,631	86,775,308	86,879,438	260,343,377	85,558,207	81,258,207	70,562,533	147,165,455
	14002001	Skill Acquisition Centre	0	0	0	0	-	0	0	0
	14054001	Model Motherless Babies Home	6,300,000	6,306,302	6,313,865	18,920,167	6,300,000	6,300,000	2,400,000	0
	17001001	Ministry of Education	183,609,368	183,792,972	184,013,514	551,415,854	170,029,110	170,029,110	149,651,121	141,661,611
	17003001	Anambra State Universal Basic Education Board	51,450,000	51,501,452	51,563,253	154,514,705	51,450,000	51,450,000	44,935,440	0
	17008001	Anambra State Library Board	100,000,000	100,100,000	100,220,120	300,320,120	68,538,525	82,887,500	39,498,882	6,546,707
	17009001	Exam Development Centre	26,585,194	26,611,744	26,643,676	79,840,614	28,179,414	28,179,414	17,067,400	17,274,159
	17019001	Nwafor Orizu College of Education Nsugbe	480,000,000	480,480,000	481,056,578	1,441,536,578	480,000,000	480,000,000	410,000,000	0
	17021001	Anambra State University Uli	1,080,000,000	1,081,080,000	1,082,377,299	3,243,457,299	1,030,000,000	1,030,000,000	838,191,822	90,000,000
	17021002	Anambra State University - Igbariam Campus	13,000,000	13,013,001	13,028,619	39,041,620	13,000,000	13,000,000	0	0
	17023001	Special Education Centre Isulo	7,920,000	7,927,923	7,937,431	23,785,354	7,200,000	7,200,000	5,200,000	500,000
	17024001	Special Education Centre Umuchu	4,986,667	4,991,649	4,997,639	14,975,955	4,800,000	4,800,000	3,700,000	1,000,000
	17024002	Special Education Center Onitsha	600,000	600,600	601,320	1,801,920	6,000,000	6,000,000	1,700,000	0
	17025001	Adult & Non Formal Education Agency	4,200,000	4,204,202	4,209,244	12,613,446	4,200,000	4,200,000	839,512	0
	17051001	Post Primary School Commission PPSC	6,918,655,290	6,925,573,934	6,933,884,595	20,778,113,819	7,636,244,641	7,636,244,646	5,144,048,929	5,240,623,859
	21001001	Ministry of Health	555,462,565	556,018,014	556,685,240	1,668,165,819	536,154,314	536,154,314	436,627,340	349,240,170
	21003001	Primary Health Care Agency	10,000,000	10,010,000	10,022,016	30,032,016	-	100,000,000	0	0
	21027001	Anambra State Teaching Hospital	504,000,000	504,503,998	505,109,400	1,513,613,398	490,000,000	490,000,000	478,866,763	226,107,349
	21102001	State Hospital Management Board (SHMB)	1,395,938,296	1,397,334,249	1,399,011,045	4,192,283,590	1,363,261,905	1,363,261,905	1,267,052,896	866,271,535
	35001001	Ministry of Environment, Beautification & Ecology	108,269,519	108,377,778	108,507,846	325,155,143	102,445,515	102,445,515	79,070,559	155,008,690
	35055001	Anambra State Waste Management Agency - ASWAMA	0	0	0	0	1,000,000	1,000,000	1,000,000	0
	35109001	Forestry Department	399,828	400,224	400,705	1,200,757	363,480	363,480	363,480	302,900
	51001001	Ministry of Local Government, Chieftaincy & Community Affairs	30,976,460	31,007,410	31,044,612	93,028,482	34,335,935	34,335,935	27,432,455	24,201,491
Grand Total			56,587,191,877	56,643,778,885	56,711,751,258	169,942,722,020	48,641,336,212	48,641,336,212	35,717,238,886	32,714,594,476

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
01	Administration Sector		19,666,220,000	19,685,886,377	19,709,509,323	59,061,615,700	9,713,975,188	9,713,975,197	5,995,816,038	3,101,828,652
	11001001	Office of the Executive Governor	13,546,800,000	13,560,346,820	13,576,619,233	40,683,766,053	7,088,444,889	7,088,444,898	4,126,835,830	2,383,457,483
	11001002	Office of the Deputy Governor	183,250,000	183,433,242	183,653,352	550,336,594	100,000,000	100,000,000	19,011,531	889,401
	11013001	Office of the Secretary to the State Government	1,338,000,000	1,339,338,019	1,340,945,232	4,018,283,251	903,030,650	903,030,650	738,066,613	298,755,576
	11044001	Ministry of Diaspora Affairs, Culture & Tourism	203,000,000	203,203,025	203,446,835	609,649,860	80,000,000	80,000,000	17,289,000	4,000,000
	12003001	Anambra State House of Assembly	3,103,650,000	3,106,753,672	3,110,481,763	9,320,885,435	898,950,000	898,950,000	791,323,675	205,999,000
	23001001	Ministry of Information and Communication Strategy	511,000,000	511,511,009	512,124,805	1,534,635,814	282,774,138	282,774,138	197,527,900	106,432,392
	25001001	Office of the Head of Service	294,280,000	294,574,311	294,927,786	883,782,097	250,000,001	250,000,001	95,886,798	99,113,800
	40001001	Office of the Auditor General (State)	103,740,000	103,843,734	103,968,333	311,552,067	84,775,510	84,775,510	8,869,272	0
	40001002	Office of the Auditor General (Local Government)	29,000,000	29,029,015	29,063,842	87,092,857	1,000,000	1,000,000	0	0
	47001001	Civil Service Commission	35,000,000	35,035,019	35,077,051	105,112,070	10,000,000	10,000,000	0	0
	48001001	Anambra State Independent Electoral Commission	318,500,000	318,818,511	319,201,091	956,519,602	15,000,000	15,000,000	1,005,419	3,181,000
02	Economic Sector		29,310,729,000	29,340,040,063	29,375,247,986	88,026,017,049	35,652,285,775	34,542,143,375	21,064,883,411	16,755,497,271
	15001001	Ministry of Agriculture, Mechanization , Processing & Export	1,022,000,000	1,023,022,065	1,024,249,668	3,069,271,733	773,000,001	773,000,001	355,854,290	175,997,000
	15102002	Agricultural Development Project	345,710,000	346,055,715	346,470,974	1,038,236,689	250,000,000	859,817,600	657,659,206	54,000,000
	20001001	Ministry of Finance, Industry, Innovations & Dev. Fin. Inst.	1,128,650,000	1,129,778,702	1,131,134,417	3,389,563,119	720,869,210	720,869,210	238,791,459	142,776,000
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	620,000,000	620,620,012	621,364,754	1,861,984,766	350,000,000	350,000,000	49,374,220	88,829,756
	28001001	Ministry of Mineral Resources, Science & Technology	369,009,000	369,378,017	369,821,250	1,108,208,267	250,000,000	250,000,000	14,650,500	9,300,000
	29001001	Ministry of Road, Rail & Water Transportation	279,000,000	279,279,026	279,614,153	837,893,179	190,000,000	190,000,000	25,910,000	148,206,488
	34001001	Ministry of Road Construction, Road Furniture & Maintenance	21,472,000,000	21,493,472,028	21,519,264,179	64,484,736,207	30,000,000,000	28,280,040,000	18,423,802,864	14,060,997,605
	38001001	Ministry of Economic Planning, Budget & Development Partners	1,264,400,000	1,265,664,429	1,267,183,227	3,797,247,656	803,416,564	803,416,564	193,815,129	615,469,666
	38004001	State Bureau of Statistics	30,000,000	30,029,999	30,066,036	90,096,035	15,000,000	15,000,000	11,094,000	41,216,640
	53001001	Ministry of Housing and Urban Development	354,240,000	354,594,249	355,019,760	1,063,854,009	150,000,000	150,000,000	110,425,174	102,444,234
	60001001	Ministry of Lands, Physical Planning & Rural Development	484,620,000	485,104,646	485,686,728	1,455,411,374	350,000,000	350,000,000	295,673,950	674,809,805
	61001001	Ministry of Power & Domestic Water Development	1,941,100,000	1,943,041,175	1,945,372,840	5,829,514,015	1,800,000,000	1,800,000,000	1,345,491,825	641,450,077
03	Law & Justice Sector		686,092,000	686,778,146	687,602,222	2,060,472,368	536,723,676	536,723,676	124,120,909	238,556,126
	18011001	Judicial Service Commission	29,700,000	29,729,711	29,765,378	89,195,089	20,000,000	20,000,000	2,801,050	6,246,480
	26001001	Ministry of Justice	163,400,000	163,563,410	163,759,668	490,723,078	100,000,000	100,000,000	52,000,000	26,800,000
	26051001	High Court of Justice	330,592,000	330,922,602	331,319,697	992,834,299	250,000,000	250,000,000	69,319,859	194,534,586

26052001	Customary Court of Appeal	162,400,000	162,562,423	162,757,479	487,719,902	166,723,676	166,723,676	0	10,975,060
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05	Social Sector	9,262,640,943	9,271,903,815	9,283,029,894	27,817,574,652	7,903,142,409	6,793,000,000	3,694,271,702	3,271,360,764
13001001	Ministry of Youths, Entrepreneurship & Sport Development	373,000,000	373,373,038	373,821,072	1,120,194,110	100,000,000	100,000,000	91,225,840	428,901,741
14001001	Ministry of Social Welfare, Children & Women Affairs	615,400,000	616,015,539	616,754,677	1,848,170,216	280,000,000	280,000,000	208,499,384	117,200,000
17001001	Ministry of Education	3,442,320,943	3,445,763,283	3,449,898,140	10,337,982,366	3,000,000,009	3,000,000,000	757,792,754	1,092,165,936
21001001	Ministry of Health	2,826,950,000	2,829,776,985	2,833,172,679	8,489,899,664	2,500,000,000	2,500,000,000	693,868,388	524,143,325
35001001	Ministry of Environment, Beautification & Ecology	1,990,170,000	1,992,160,180	1,994,550,767	5,976,880,947	900,000,000	900,000,000	1,942,885,336	1,108,949,762
35109001	Forestry Department	4,200,000	4,204,191	4,209,234	12,613,425	3,000,000	3,000,000	0	0
51001001	Ministry of Local Government, Chieftaincy & Community Affairs	10,600,000	10,610,599	10,623,325	31,833,924	10,000,000	10,000,000	0	0
Grand Total		58,925,681,943	58,984,608,401	59,055,389,425	176,965,679,769	52,695,984,648	52,695,984,648	31,715,333,687	23,367,242,813

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Final Budget 2016 =N=	Original Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
701	General Public Services		17,006,374,000	17,023,380,566	17,043,808,525	51,073,563,091	10,402,055,828	10,402,055,837	6,185,403,189	3,653,182,566
	70111	Executive and Legislative Organs	11,515,890,000	11,527,406,003	11,541,238,829	34,584,534,832	8,189,100,855	8,189,100,864	4,889,724,521	2,593,137,483
	70131	General Personnel Services	347,500,000	347,847,514	348,264,923	1,043,612,437	332,405,974	332,405,974	229,064,557	165,000
	70132	Overall Planning and Statistical Services	665,100,000	665,765,114	666,564,031	1,997,429,145	332,389,532	332,389,532	197,409,129	652,621,306
	70133	Other General Services	4,177,180,000	4,181,357,226	4,186,374,831	12,544,912,057	1,336,159,467	1,336,159,467	856,856,482	404,258,777
	70150	Research and Development General Public Services	300,704,000	301,004,709	301,365,911	903,074,620	212,000,000	212,000,000	12,348,500	3,000,000
703	Public Order and Safety		742,892,000	743,634,940	744,527,251	2,231,054,191	569,266,631	569,266,631	106,906,626	250,104,526
	70320	Fire Protection Services	0	0	0	0	95,000,000	95,000,000	5,000,000	11,548,400
	70330	Law Courts	632,892,000	633,524,940	634,285,115	1,900,702,055	464,084,500	464,084,500	101,906,626	238,556,126
	70340	Prisons	10,000,000	10,010,000	10,022,016	30,032,016	10,182,131	10,182,131	0	0
	70350	Research and Development Public Order and Safety	100,000,000	100,100,000	100,220,120	300,320,120	-	0	0	0
704	Economic Affairs		26,326,195,000	26,352,521,386	26,384,144,314	79,062,860,700	31,984,782,766	33,094,925,166	20,385,761,790	15,133,034,785
	70411	General Economic and Commercial Affairs	1,766,970,000	1,768,737,035	1,770,859,496	5,306,566,531	1,035,058,928	1,035,058,928	291,102,154	239,605,756
	70412	General Labour Affairs	55,000,000	55,055,006	55,121,069	165,176,075	-	0	0	0
	70421	Agriculture	1,204,710,000	1,205,914,755	1,207,361,818	3,617,986,573	1,501,900,270	892,082,670	976,230,746	213,697,000
	70422	Forestry	4,200,000	4,204,191	4,209,234	12,613,425	3,000,000	3,000,000	0	0
	70423	Fishing, Livestock and Hunting	142,000,000	142,142,016	142,312,592	426,454,608	112,572,375	112,572,375	27,142,750	16,300,000
	70435	Electricity	1,174,000,000	1,175,174,021	1,176,584,226	3,525,758,247	680,000,000	680,000,000	607,447,777	444,027,936
	70441	Mining of Mineral Resources Other than Mineral Fuels	62,305,000	62,367,305	62,442,132	187,114,437	38,000,000	38,000,000	2,302,000	6,300,000
	70442	Manufacturing	250,000,000	250,250,000	250,550,300	750,800,300	19,772,027	19,772,027	0	0
	70443	Construction	50,000,000	50,050,000	50,110,060	150,160,060	148,099,140	148,099,140	13,725,000	0
	70451	Road Transport	21,441,010,000	21,462,451,054	21,488,205,978	64,391,667,032	28,320,753,715	30,040,713,715	18,449,712,864	14,209,204,093
	70452	Water Transport	50,000,000	50,050,000	50,110,060	150,160,060	-	0	0	0
	70460	Communication	20,000,000	20,020,000	20,044,022	60,064,022	2,291,719	2,291,719	0	3,900,000
	70474	Multipurpose Development Projects	90,000,000	90,090,000	90,198,104	270,288,104	52,706,630	52,706,630	15,458,500	0
	70481	Capex -R & D General Economic, Commercial and Labour Affairs	11,000,000	11,010,997	11,024,214	33,035,211	4,058,619	4,058,619	2,640,000	0
	70485	R & D Transport	5,000,000	5,005,006	5,011,009	15,016,015	10,000,000	10,000,000	0	0
	70486	R & D Communication	0	0	0	0	56,569,343	56,569,343	0	0

705	Environmental Protection		1,998,170,000	2,000,168,176	2,002,568,367	6,000,906,543	2,019,285,750	909,143,350	1,942,885,336	1,108,949,762
	70510	Waste Management	1,021,298,075	1,022,319,372	1,023,546,154	3,067,163,601	236,433,079	236,433,079	226,574,267	5,000,000
	70520	Waste Water Management	926,500,000	927,426,517	928,539,433	2,782,465,950	1,741,431,238	631,288,838	1,713,724,995	1,100,449,762
	70530	Pollution Abatement	38,371,925	38,410,293	38,456,380	115,238,598	25,316,498	25,316,498	2,586,074	2,500,000
	70540	Protection of Biodiversity and Landscape	4,000,000	4,003,998	4,008,800	12,012,798	-	0	0	0
	70550	R & D Environmental Protection	8,000,000	8,007,996	8,017,600	24,025,596	6,961,585	6,961,585	0	1,000,000
	70560	Environmental Protection	0	0	0	0	9,143,350	9,143,350	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION CONT'D...**

Function	Sub Function / Function Class	Function Description	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Final Budget 2016 =N=	Original Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
706	Housing and Community Amenities		4,702,330,000	4,707,032,399	4,712,680,848	14,122,043,247	1,230,841,924	1,230,841,924	865,683,505	288,317,975
	70610	Housing Development	389,240,000	389,629,255	390,096,807	1,168,966,062	73,283,784	73,283,784	25,181,457	86,444,234
	70620	Community Development	3,610,000,000	3,613,610,000	3,617,946,338	10,841,556,338	147,558,140	147,558,140	122,458,000	16,000,000
	70630	Water Supply	641,000,000	641,641,044	642,411,018	1,925,052,062	919,000,000	919,000,000	628,044,048	181,373,740
	70640	Street Lighting	6,000,000	6,006,002	6,013,205	18,019,207	-	0	0	0
	70650	R & D Housing and Community Amenities	56,090,000	56,146,098	56,213,480	168,449,578	91,000,000	91,000,000	90,000,000	4,500,000
707	Health		2,829,450,000	2,832,279,482	2,835,678,177	8,497,407,659	2,502,002,316	2,502,002,316	693,868,388	524,143,325
	70721	General Medical Services	2,500,000	2,502,497	2,505,498	7,507,995	1,718,213	1,718,213	0	0
	70740	Public Health Services	0	0	0	0	-	0	0	0
	70750	R & D Health	2,826,950,000	2,829,776,985	2,833,172,679	8,489,899,664	2,500,284,103	2,500,284,103	693,868,388	524,143,325
708	Recreation, Culture and Religion		1,293,950,000	1,295,244,045	1,296,798,259	3,885,992,304	721,823,263	721,823,263	576,284,029	1,207,143,938
	70810	Recreational and Sporting Services	854,620,000	855,474,694	856,501,209	2,566,595,903	453,897,979	453,897,979	386,899,790	1,099,711,546
	70820	Cultural Services	37,132,500	37,169,631	37,214,229	111,516,360	50,000,000	50,000,000	20,421,000	0
	70830	Brooadcasting and Publishing Services	395,197,500	395,592,710	396,067,407	1,186,857,617	198,564,796	198,564,796	153,033,800	103,432,392
	70850	R & D Recreation Culture, and Religion	7,000,000	7,007,010	7,015,414	21,022,424	19,360,488	19,360,488	15,929,439	4,000,000
709	Education		3,462,320,943	3,465,783,283	3,469,942,162	10,398,046,388	3,007,336,849	3,007,336,840	762,549,325	1,097,165,936
	70912	Primary Education	305,000,000	305,305,006	305,671,369	915,976,375	310,700,000	81,208,136	256,905,913	13,171,250
	70921	Lower Secondary Education	18,053,950	18,072,005	18,093,686	54,219,641	20,958,136	20,958,136	0	0
	70922	Upper Secondary Education	0	0	0	0	-	0	0	0
	70941	First Stage of Tertiary Education	275,000,000	275,275,006	275,605,331	825,880,337	-	0	0	0
	70950	Education Not Defined by Level	20,000,000	20,020,000	20,044,022	60,064,022	7,336,840	7,336,840	4,756,571	5,000,000
	70960	Subsidiary Services to Education	0	0	0	0	-	0	0	0
	70970	R & D Education	2,844,266,993	2,847,111,266	2,850,527,754	8,541,906,013	2,668,341,873	2,897,833,728	500,886,841	1,078,994,686
710	Social Protection		564,000,000	564,564,124	565,241,522	1,693,805,646	258,589,321	258,589,321	195,991,499	105,200,000
	71011	Sickness	2,000,000	2,002,004	2,004,405	6,006,409	2,458,552	2,458,552	1,243,429	0
	71012	Disability	36,000,000	36,036,025	36,079,256	108,115,281	26,737,484	26,737,484	22,639,465	5,800,000

71020	Old Age	5,000,000	5,005,006	5,011,009	15,016,015	9,171,048	9,171,048	5,100,000	0
71040	Family and Children	34,000,000	34,034,008	34,074,848	102,108,856	30,181,560	30,181,560	28,236,697	23,100,000
71050	Umemployment	11,000,000	11,011,008	11,024,214	33,035,222	-	0	0	0
71060	Housing	0	0	0	0	-	0	0	0
71070	Social Exclusions	44,700,000	44,744,718	44,798,385	134,243,103	30,923,107	30,923,107	25,014,041	3,900,000
71080	R & D Social Protection	431,300,000	431,731,355	432,249,405	1,295,280,760	159,117,570	159,117,570	113,757,867	72,400,000

Grand Total		58,925,681,943	58,984,608,401	59,055,389,425	176,965,679,769	52,695,984,648	52,695,984,648	31,715,333,687	23,367,242,813
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**SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY PROGRAMME**

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM

Program me Code	Programme Description	Budget	Budget	Budget	Total	Final Budget	OriginalBudg et	Actual	Actual
		2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
01	Economic Empowerment Through Agriculture	1,367,710,000	1,369,077,780	1,370,720,642	4,107,508,422	1,632,533,498	1,022,715,898	1,013,513,496	229,997,000
03	Poverty Allevation	350,000,000	350,350,000	350,770,420	1,051,120,420	0	-	0	2,000,000
04	Improvement to Human Health	2,826,950,000	2,829,776,985	2,833,172,679	8,489,899,664	2,500,284,103	2,500,284,103	693,868,388	524,143,325
05	Enhancing Skills and Knowledge	3,444,570,943	3,448,015,528	3,452,153,086	10,344,739,557	3,000,000,000	3,000,000,009	757,792,754	1,092,165,936
06	Housing and Urban Development	1,450,860,000	1,452,310,899	1,454,053,630	4,357,224,529	500,000,000	500,000,000	406,099,124	777,254,039
07	Gender	608,400,000	609,008,529	609,739,263	1,827,147,792	274,038,819	274,038,819	203,584,908	117,200,000
08	Youth	380,000,000	380,380,048	380,836,486	1,141,216,534	105,961,181	105,961,181	96,140,316	428,901,741
09	Environmental Improvement	2,002,370,000	2,004,372,367	2,006,777,601	6,013,519,968	2,013,580,357	903,437,957	1,942,885,336	1,108,949,762
10	Water Resources and Rual Development	702,100,000	702,802,148	703,645,529	2,108,547,677	1,025,000,000	1,025,000,000	733,044,048	185,873,740
11	Information Communication and Technology	879,009,000	879,888,029	880,943,857	2,639,840,886	589,343,481	589,343,481	212,178,400	115,732,392
12	Growing the Private Sector	1,003,650,000	1,004,653,685	1,005,859,255	3,014,162,940	387,886,467	387,886,467	49,374,220	138,829,756
13	Reform of Government and Governance	20,914,062,000	20,934,976,320	20,960,098,129	62,809,136,449	11,517,316,742	11,517,316,733	6,549,692,057	3,992,963,092
14	Power	1,245,000,000	1,246,245,029	1,247,740,516	3,738,985,545	680,000,000	680,000,000	607,447,777	444,027,936
16	Water Ways	50,000,000	50,050,000	50,110,060	150,160,060	0	-	0	0
17	Road	21,701,000,000	21,722,701,054	21,748,768,272	65,172,469,326	30,190,000,000	30,190,000,000	18,449,712,864	14,209,204,093
Grand Total		58,925,681,943	58,984,608,401	59,055,389,425	176,965,679,769	52,695,984,648	52,695,984,648	31,715,333,687	23,367,242,813

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

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA 2017
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES**

Programme	Programme Description and	Programme Objectives	Budget	Budget	Budget	Total	Actual	Actual	Budget
Code	Programme Objectives Code	Description	2017	2018	2019	3 Years Budgets	2015	2016	2016
			=N=	=N=	=N=	=N=	=N=	=N=	=N=
01	Economic Empowerment Through Agriculture		1,367,710,000	1,369,077,780	1,370,720,642	4,107,508,422	229,997,000	355,854,290	1,022,715,898
	0101	To increase food production by 100% by 2020	1,160,360,000	1,161,520,419	1,162,914,227	3,484,794,646	221,072,000	341,298,290	871,477,854
	0106	To double poultry production by year 2020	10,000,000	10,010,000	10,022,016	30,032,016	-	-	1,029,309
	0104	To increase agricultural productivity by 30% by year 2020	155,350,000	155,505,344	155,691,936	466,547,280	8,925,000	12,736,000	101,318,921
	0103	To double the rate of transfer of technology by year 2020	17,000,000	17,017,010	17,037,430	51,054,440	-	-	-
	0102	To double number of farmers who have access to credit by2020	-	-	-	-	-	-	1,000,000
	0105	To double the disposable income of farmers by year 2020	5,000,000	5,005,006	5,011,009	15,016,015	-	1,820,000	2,029,309
	0108	To increase the irrigable areas in the State by 20% by 2020	5,000,000	5,005,006	5,011,009	15,016,015	-	-	20,608,793
	0109	To increase poultry prod annually by 10,000,000 bw 2015&2020	-	-	-	-	-	-	-
	0110	To produce 9,500 porkers annually between 2015 and 2020	-	-	-	-	-	-	3,246,895
	0111	To incr fish prod annually by 20000 metric tons bw 2015&2020	15,000,000	15,014,995	15,033,015	45,048,010	-	-	22,004,817
03	Poverty Allevation		350,000,000	350,350,000	350,770,420	1,051,120,420	2,000,000	-	-
	0301	Reduce by 20% proportion of people who suffer hunger by 2020	-	-	-	-	2,000,000	-	-
	0303	Create an additional 100,000 Jobs by Year 2020	-	-	-	-	-	-	-
	0305	Improve access to Water, Edu, Health Sanitation serv by2020	350,000,000	350,350,000	350,770,420	1,051,120,420	-	-	-
04	Improvement to Human Health		2,826,950,000	2,829,776,985	2,833,172,679	8,489,899,664	524,143,325.03	693,868,388	2,500,284,103
	0410	Rehab 10 PHCs & 2 Gen Hospitals annually btw2015 & 2020	1,037,800,000	1,038,837,803	1,040,084,406	3,116,722,209	128,492,590	167,443,175	929,177,067
	0409	To scale up immunization coverage to 100% by 2020	410,000,000	410,410,000	410,902,496	1,231,312,496	177,942,673	327,831,373	480,383,753
	0406	Incr skilled assist @ birth to at least 40% of women by 2020	671,000,000	671,671,008	672,477,012	2,015,148,020	25,500,000	87,227,000	318,000,000
	0403	Reduce maternal mortality rate by 50% by 2020	320,000,000	320,320,000	320,704,382	961,024,382	-	800,000	288,219,180
	0407	Eliminate out of stock syndrome in public hospitals by 2020	30,000,000	30,030,000	30,066,038	90,096,038	46,439,002.03	(0)	30,000,000
	0405	Incr access for women/childto basic health care by 30% by 20	8,000,000	8,007,996	8,017,600	24,025,596	-	2,500,000	5,000,000
	0401	Halt by 2020 and begin reversal of HIV/AIDS spread	40,000,000	40,040,000	40,088,044	120,128,044	5,000,000	5,490,000	50,000,000
	0402	Halt by 2020 and begin reversal of malaria incidence	50,000,000	50,050,000	50,110,060	150,160,060	70,908,200	17,543,000	80,000,000
	0413	To reduce HIV prevalence by 30% by 2020	8,000,000	8,007,996	8,017,600	24,025,596	-	4,300,000	5,284,103
	0404	Reduce infant mortality rate by 50% by 2020	40,000,000	40,040,000	40,088,054	120,128,054	-	6,000,000	55,000,000
	0408	Improve respnse time to emergency call/treatmnt by 50% by20	161,000,000	161,161,007	161,354,382	483,515,389	67,150,860	65,033,840	201,220,000
	0411	Incr by30% access to essntl drugs agnst non-com dis by 2020	51,150,000	51,201,175	51,262,605	153,613,780	2,710,000	9,700,000	58,000,000
05	Enhancing Skills and Knowledge		3,444,570,943	3,448,015,528	3,452,153,086	10,344,739,557	1,092,165,936.49	676,960,859.12	3,000,000,000
	0501	To achieve 90% primary school enrolment by 2020	1,845,849,214	1,847,695,072	1,849,912,300	5,543,456,586	819,957,351.49	117,784,386	1,525,521,538
	0504	Achieve 40% transition from primary to secondary sch by2020	161,311,900	161,473,209	161,666,978	484,452,087	10,521,310	2,300,000	187,556,272
	0505	Incr by30%,prov of furniture,instrctrl mat&Eqt to sch by 2020	236,007,388	236,243,402	236,526,885	708,777,675	-	47,040,000	348,134,516
	0509	Est.3vocational/tech sch in each of the senatorial Zn by2020	275,000,000	275,275,006	275,605,331	825,880,337	-	-	-
	0510	To increase by 30% adult and youth literacy level by 2020	92,836,900	92,929,734	93,041,236	278,807,870	109,756,400	103,404,603	136,896,272
	0502	Increase by 30% community involvement in education by 2020	20,000,000	20,020,000	20,044,022	60,064,022	3,194,875	377,500	20,000,000
	0508	To reduce teacher-student ratio by 30% by 2020	22,932,730	22,955,659	22,983,198	68,871,587	-	4,000,000	27,211,572
	0507	Est. libraries annually in 20 Sec. Schools btw 2015 & 2020	226,311,111	226,537,425	226,809,263	679,657,799	125,776,000	-	282,855,558
	0506	To train 20% of teachers annually between 2015 and 2020	-	-	-	-	-	-	-

	0503	To rehabilitate 50 schools annually between 2015 and 2020	564,321,700	564,886,021	565,563,873	1,694,771,594	22,960,000	402,054,370.12	471,824,272
06	Housing and Urban Development		1,450,860,000	1,452,310,899	1,454,053,630	4,357,224,529	777,254,039.22	406,099,124.02	500,000,000
	0602	Rehabilitate 10 public houses annually between 2015 and 2020	580,240,000	580,820,240	581,517,216	1,742,577,456	724,344,080	278,849,874.02	315,087,972
	0601	Dev low incme houses in Onitsha-200,Nnewi200,Awka300 by2020	-	-	-	-	22,597,234.22	-	-
	0605	To train 100 youths to acquire building skills by 2020	49,620,000	49,669,650	49,729,242	149,018,892	9,828,000	6,323,487.50	14,592,350
	0604	To develop 3 housing estates by 2020	178,000,000	178,178,008	178,391,805	534,569,813	20,404,725	119,925,762.50	168,575,492
	0606	Incr by 30% private sector participation housing development	600,000,000	600,600,000	601,320,720	1,801,920,720	-	-	-
	0603	Ensure regulation & control of urban dev in the State	43,000,000	43,043,001	43,094,647	129,137,648	80,000	1,000,000	1,744,186

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA 2017
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme	Programme Description and	Programme Objectives	Budget	Budget	Budget	Total	Actual	Actual	Budget
Code	Programme Objectives Code	Description	2017	2018	2019	3 Years Budgets	2015	2016	2016
			=N=	=N=	=N=	=N=	=N=	=N=	=N=
07	Gender		608,400,000	609,008,529	609,739,263	1,827,147,792	117,200,000	203,584,908	274,038,819
	0701	Increase by 30% employment opportunities for men by 2020	1,000,000	1,000,997	1,002,198	3,003,195	-	-	1,117,105
	0704	Incr by20% no of physically challengd in pub empl by 2020	104,400,000	104,504,440	104,629,833	313,534,273	18,600,000	56,006,818	74,441,174
	0703	Increase by 30% male enrolment to secondary school by 2020	26,000,000	26,026,013	26,057,239	78,083,252	16,000,000	23,634,209	29,013,142
	0702	Increase by 20% women access to credit facilities by 2020	214,300,000	214,514,310	214,771,718	643,586,028	17,500,000	49,651,316	53,633,521
	0705	provide20%social-inclusive facilities in pub infrastr by2020	262,700,000	262,962,769	263,278,275	788,941,044	65,100,000	74,292,565	115,833,877
08	Youth		380,000,000	380,380,048	380,836,486	1,141,216,534	428,901,741	96,140,316	105,961,181
	0801	Est.3 skills acquisitn centres for youth empowerment by 2020	95,000,000	95,095,006	95,209,123	285,304,129	51,325,000	8,740,500	9,645,260
	0804	To build a standards sports stadium in Awka by 2020	33,000,000	33,033,014	33,072,643	99,105,657	68,911,741	2,622,210	7,082,569
	0805	Reduce youth unemployment & crime involvement by 30% by 2020	37,000,000	37,037,022	37,081,455	111,118,477	30,350,000	6,168,014	9,173,331
	0803	Incr by30% Anambra Sports men& women to nat/intl comp by2020	215,000,000	215,215,006	215,473,265	645,688,271	274,315,000	78,609,592	79,662,467
	0802	To reduce cases of drug abuse by 20% by 2020	-	-	-	-	4,000,000	-	397,554
09	Environmental Improvement		2,002,370,000	2,004,372,367	2,006,777,601	6,013,519,968	1,108,949,761.82	828,578,612	903,437,957
	0901	To establish three forest reserves in three senatorial zones	6,200,000	6,206,195	6,213,639	18,619,834	-	928,926	4,582,179
	0906	Dredge and maintain 30% of major drains and channels by 2020	50,000,000	50,050,001	50,110,061	150,160,062	13,960,000	5,669,050	20,056,968
	0904	To beautify 3 parks and markets by 2020	-	-	-	-	-	-	3,164,357
	0903	To implement Waste Management Policy	1,050,670,000	1,051,720,672	1,052,982,725	3,155,373,397	7,500,000	229,660,341	254,401,556
	0905	Control10erosion sites & halt further erosion menace by2020	895,500,000	896,395,499	897,471,176	2,689,366,675	1,087,489,761.82	592,320,295	621,232,897
10	Water Resources and Rual Development		702,100,000	702,802,148	703,645,529	2,108,547,677	185,873,740.48	733,044,048.03	1,025,000,000
	1003	Incr by 30% sanitation of natural rural water supply by2020	70,000,000	70,070,000	70,154,092	210,224,092	4,500,000	125,000,000	125,000,000
	1001	Reduceby30%proportin,people who lack acc to safe watr by2020	631,000,000	631,631,044	632,389,012	1,895,020,056	181,373,740.48	608,044,048.03	899,000,000
	1002	Contrl & regulate prvtv involvemnt in borehole water supply	1,100,000	1,101,104	1,102,425	3,303,529	-	-	1,000,000
11	Information Communication and Technology		879,009,000	879,888,029	880,943,857	2,639,840,886	115,732,392	212,178,400	589,343,481
	1101	To create 25,000 additional jobs in ICT by 2020	712,776,500	713,489,274	714,345,446	2,140,611,220	96,632,392	157,692,400	471,482,234
	1102	Incr 20% computerization of govt delivery services by 2020	166,232,500	166,398,755	166,598,411	499,229,666	19,100,000	54,486,000	117,861,247
12	Growing the Private Sector		1,003,650,000	1,004,653,685	1,005,859,255	3,014,162,940	138,829,756.11	49,374,220	387,886,467
	1204	To attract N5 billion foreign direct investment by 2020	34,000,000	34,033,998	34,074,838	102,108,836	67,000,000	11,259,170	67,637,462
	1201	Dev tourism sector to attract private sector participation	56,650,000	56,706,662	56,774,705	170,131,367	62,450,431.11	16,000,000	38,000,311
	1102	Incr 20% computerization of govt delivery services by 2020	1,000,000	1,000,997	1,002,198	3,003,195	-	-	-
	1203	Provide enabling envrmt for revival of 30% closed down inds	845,000,000	845,845,018	846,860,014	2,537,705,032	7,000,000	22,115,050	223,637,065
	1202	Incr by 80% the internally generated revenue base by 2020	67,000,000	67,067,010	67,147,500	201,214,510	2,379,325	-	58,611,629
13	Reform of Government and Governance		20,914,062,000	20,934,976,320	20,960,098,129	62,809,136,449	3,992,963,091.62	9,977,360,442.58	11,517,316,742
	1301	To evolve a budget based on realistic revenue targets by2020	3,946,080,000	3,950,026,182	3,954,766,177	11,850,872,359	751,896,835.50	1,291,301,470.68	2,307,453,833
	1302	To strive to have a balanced budget by 2020	306,750,000	307,056,768	307,425,230	921,231,998	42,106,041	39,656,702	143,275,270
	1305	Operationalize procuremen& Fiscal Responsibility Laws by2015	7,572,650,000	7,580,222,680	7,589,318,915	22,742,191,595	2,161,562,395.10	3,421,634,824.49	3,790,337,261
	1303	To improve capital-Recurrent Ratio to 60 : 40 by 2020	8,934,490,000	8,943,424,585	8,954,156,612	26,832,071,197	842,734,084	3,606,250,808	5,163,299,663
	1304	To adopt a mandatory budget calendar by 2020	154,092,000	154,246,105	154,431,195	462,769,300	194,663,736.02	43,646,076.28	112,950,715
14	Power		1,245,000,000	1,246,245,029	1,247,740,516	3,738,985,545	444,027,936.45	607,447,776.52	680,000,000
	1401	Rehabilitation of all Power Generation & Distribution Assets	1,239,000,000	1,240,239,027	1,241,727,311	3,720,966,338	444,027,936.45	607,447,776.52	680,000,000
	1404	Develop alternative sources of energy such coal wind etc	6,000,000	6,006,002	6,013,205	18,019,207	-	-	-

17	Road		21,701,000,000	21,722,701,054	21,748,768,272	65,172,469,326	14,209,204,092.64	18,449,712,864.08	30,190,000,000
	1701	Construct/reconstruct 400km of road with asphalt lay by2020	353,285,000	353,638,289	354,062,647	1,060,985,936	24,649,000	9,000,000	84,825,813
	1702	Est. a road maintenance agency to manage all roads by 2020	21,347,715,000	21,369,062,765	21,394,705,625	64,111,483,390	14,184,555,092.64	18,440,712,864.08	30,105,174,187
16	Water Ways		50,000,000	50,050,000	50,110,060	150,160,060	-	-	-
	1602	Increase inland waterways traffic and passengers substantial	50,000,000	50,050,000	50,110,060	150,160,060	-	-	-
Grand Total0			58,925,681,943	58,984,608,401	59,055,389,425	176,965,679,769	23,367,242,812.86	31,715,333,687	52,695,984,648

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION

Senatorial Zone	Location Code	Location Description	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Original Budget 2016 =N=	Final Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Anambra Central Zone			57,757,765,355	57,815,523,819	57,884,901,981	173,458,191,155	51,643,692,365	51,655,913,640	31,332,488,722	23,270,534,994
	404205	Awka North	50,667,586,355	50,718,254,506	50,779,116,053	152,164,956,914	45,146,662,250	47,320,109,513	29,187,436,336	22,564,092,310
	404206	Awka South	6,933,179,000	6,940,112,314	6,948,440,335	20,821,731,649	6,407,235,150	4,246,009,162	1,908,384,115	656,317,684
	404208	Dunukofia	34,000,000	34,033,998	34,074,839	102,108,837	37,209,441	37,209,441	22,725,000	18,125,000
	404210	Idemili North	53,000,000	53,053,001	53,116,662	159,169,663	2,585,524	2,585,524	2,500,000	2,000,000
	404211	Idemili South	10,000,000	10,010,000	10,022,016	30,032,016	0	-	0	0
	404213	Njikoka	60,000,000	60,060,000	60,132,076	180,192,076	50,000,000	50,000,000	32,860,850	30,000,000
Anambra Northern Zone			1,093,216,588	1,094,309,864	1,095,623,001	3,283,149,453	867,616,213	855,394,938	371,262,915	86,310,819
	404102	Anambra East	351,900,000	352,251,944	352,674,634	1,056,826,578	280,312,430	280,312,430	37,053,194	8,000,000
	404103	Anambra West	435,816,588	436,252,399	436,775,893	1,308,844,880	421,621,401	409,400,126	249,341,350	53,931,494
	404107	Ayamelum	263,000,000	263,263,013	263,578,921	789,841,934	117,297,563	117,297,563	78,556,800	17,000,000
	404116	Ogbaru	0	0	0	0	4,303,671	4,303,671	0	0
	404117	Onitsha North	16,000,000	16,016,002	16,035,221	48,051,223	36,518,355	36,518,355	1,555,000	2,379,325
	404118	Onitsha South	6,500,000	6,506,506	6,514,310	19,520,816	225,953	225,953	0	0
	404121	Oyi	20,000,000	20,020,000	20,044,022	60,064,022	7,336,840	7,336,840	4,756,571	5,000,000
Anambra southern Zone			74,700,000	74,774,718	74,864,443	224,339,161	184,676,070	184,676,070	11,582,050	10,397,000
	404301	Aguata	14,000,000	14,014,009	14,030,828	42,044,837	126,781,166	126,781,166	4,125,000	2,925,000
	404309	Ekwusigo	1,000,000	1,000,997	1,002,198	3,003,195	991,102	991,102	0	0
	404312	Ihiala	0	0	0	0	1,371,468	1,371,468	0	7,000,000
	404314	Nnewi North	41,000,000	41,041,008	41,090,252	123,131,260	43,695,937	43,695,937	2,938,050	0
	404315	Nnewi South	18,700,000	18,718,704	18,741,165	56,159,869	11,836,397	11,836,397	4,519,000	472,000
Grand Total			58,925,681,943	58,984,608,401	59,055,389,425	176,965,679,769	52,695,984,648	52,695,984,648	31,715,333,687	23,367,242,813

**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE
BY SECTOR**

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR

Sector	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Original Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
01	Administration Sector	39,060,701,660	39,099,762,455	39,146,681,992	117,307,146,107	27,843,116,997	27,743,068,031	20,633,881,216	16,704,482,824
	Personnel Cost	3,821,332,975	3,825,154,301	3,829,744,495	11,476,231,771	2,850,006,095	2,750,006,095	2,475,279,254	1,635,342,795
	Overhead Cost	15,573,148,685	15,588,721,777	15,607,428,174	46,769,298,636	15,279,135,714	15,279,086,739	12,162,785,925	11,967,311,377
	Capital Expenditure	19,666,220,000	19,685,886,377	19,709,509,323	59,061,615,700	9,713,975,188	9,713,975,197	5,995,816,038	3,101,828,652
02	Economic Sector	52,373,812,709	52,426,186,849	52,489,098,125	157,289,097,683	50,489,987,996	51,590,130,391	31,802,212,758	27,083,382,344
	Personnel Cost	6,586,259,518	6,592,845,805	6,600,757,279	19,779,862,602	4,520,900,373	4,620,900,368	1,500,775,875	1,633,914,643
	Overhead Cost	639,378,128	640,017,476	640,785,429	1,920,181,033	454,443,125	344,443,125	369,598,173	1,191,123,113
	Consolidated Revenue Fund Charges	15,889,150,063	15,905,039,211	15,924,125,240	47,718,314,514	11,031,390,012	11,031,390,012	8,032,184,672	7,502,847,317
	Capital Expenditure	29,259,025,000	29,288,284,357	29,323,430,177	87,870,739,534	34,483,254,486	35,593,396,886	21,899,654,038	16,755,497,271
03	Law & Justice Sector	3,070,204,977	3,073,275,224	3,076,963,054	9,220,443,255	2,812,527,390	2,812,527,390	2,198,125,072	1,666,544,686
	Personnel Cost	2,218,177,936	2,220,396,135	2,223,060,610	6,661,634,681	2,121,668,714	2,121,668,714	1,928,654,937	1,289,063,659
	Overhead Cost	165,935,041	166,100,943	166,300,222	498,336,206	154,135,000	154,135,000	145,349,226	138,924,901
	Capital Expenditure	686,092,000	686,778,146	687,602,222	2,060,472,368	536,723,676	536,723,676	124,120,909	238,556,126
04	Regional Sector	62,000,000	62,062,004	62,136,482	186,198,486	62,000,000	62,000,000	0	0
	Overhead Cost	62,000,000	62,062,004	62,136,482	186,198,486	62,000,000	62,000,000	0	0
05	Social Sector	20,946,154,474	20,967,100,754	20,992,261,030	62,905,516,258	20,129,688,477	19,129,595,048	12,798,353,527	10,627,427,436
	Personnel Cost	9,362,480,223	9,371,842,662	9,383,088,851	28,117,411,736	9,997,358,797	9,997,358,802	7,236,651,028	6,999,751,514
	Overhead Cost	2,321,033,308	2,323,354,277	2,326,142,285	6,970,529,870	2,229,187,271	2,339,236,246	1,867,430,797	356,315,158
	Capital Expenditure	9,262,640,943	9,271,903,815	9,283,029,894	27,817,574,652	7,903,142,409	6,793,000,000	3,694,271,702	3,271,360,764
Grand Total		115,512,873,820	115,628,387,286	115,767,140,683	346,908,401,789	101,337,320,860	101,337,320,860	67,432,572,573	56,081,837,289

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC

Economic Code	Economic Description	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Final Budget 2016 =N=	Original Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Personnel Costs		21,988,265,652	22,010,253,915	22,036,666,271	66,035,185,838	19,489,953,979	19,489,953,979	13,141,381,094	11,558,072,611
21010100	Salaries and Wages	12,241,595,926	12,253,837,545	12,268,542,153	36,763,975,624	11,644,451,852	13,180,766,857	8,754,110,529	8,590,306,356
21020100	Allowances	6,596,654,726	6,603,251,358	6,611,175,301	19,811,081,385	5,113,751,603	3,477,436,603	4,387,250,565	2,888,331,112
21020200	Social Contribution	3,150,015,000	3,153,165,012	3,156,948,817	9,460,128,829	2,731,750,524	2,831,750,519	20,000	79,435,142
Overhead Costs		18,751,810,162	18,770,561,801	18,793,086,283	56,315,458,246	18,178,881,110	18,178,881,110	14,545,144,121	13,653,674,549
22020100	Travels and Transport	246,803,700	248,765,041	249,063,539	744,632,280	1,053,338,678	238,316,921	1,035,786,699	555,362,773
22020200	Utilities	113,627,060	112,297,042	112,431,777	338,355,879	139,641,705	97,719,669	122,616,028	65,847,603
22020300	Materials and Supplies	143,684,971	143,131,133	143,302,877	430,118,981	246,171,757	147,397,088	222,553,571	215,428,740
22020400	Maintenance Services	3,909,507,487	3,918,938,378	3,923,641,046	11,752,086,911	3,788,651,244	3,524,299,469	3,099,667,657	664,382,596
22020500	Training	204,814,048	205,190,320	205,436,538	615,440,906	501,806,807	145,769,621	444,262,524	325,926,990
22020600	Other Services	8,171,380,468	8,179,586,052	8,189,401,538	24,540,368,058	6,225,300,133	13,178,549,440	5,282,864,814	6,092,475,750
22020700	Consulting and Professional Services	8,383,000	8,629,410	8,639,759	25,652,169	38,705,441	8,991,155	4,551,517	104,553,040
22020800	Fuel and Lubricants	414,577,694	410,954,208	411,447,319	1,236,979,221	454,273,138	231,467,509	444,081,368	383,344,569
22020900	Financial Charges	50,027,832	50,064,672	50,124,732	150,217,236	8,096,935	8,650,518	2,594,649	1,083,958,805
22021000	Miscellaneous Expenses	488,544,774	487,545,961	488,131,019	1,464,221,754	3,434,789,808	596,624,242	2,980,546,995	3,352,956,532
22030100	Staff Loans and Advances	459,128	459,584	460,137	1,378,849	595,478	595,478	0	383,000
22040100	Local Grants and Contributions	5,000,000,000	5,005,000,000	5,011,006,002	15,016,006,002	2,287,809,986	500,000	905,618,300	809,054,150
Consolidated Revenue Fund Charges		15,837,446,063	15,853,283,505	15,872,307,431	47,563,036,999	10,972,501,123	10,972,501,123	8,030,713,672	7,502,847,317
21010103	Salaries and Allowances of Statutory Office Holders	0	0	0	0	0	0	0	0
22010100	Pensions and Gratuities	10,236,901,468	10,247,138,370	10,259,434,925	30,743,474,763	6,887,065,821	5,963,226,621	6,201,955,688	6,654,357,409
22060000	Public Debt Charges	5,600,544,595	5,606,145,135	5,612,872,506	16,819,562,236	4,085,435,302	5,009,274,502	1,828,757,984	848,489,908
Transfer to Other Fund		11,000,000,000	10,000,000,000	3,000,000,000	24,000,000,000	16,500,000,000	16,500,000,000	21,703,468,642	12,586,360,093
22070100	Transfer to Capital Development Fund	11,000,000,000	10,000,000,000	3,000,000,000	24,000,000,000	16,500,000,000	16,500,000,000	21,703,468,642	12,586,360,093
Capital Expenditure		58,925,681,943	58,984,608,401	59,055,389,425	176,965,679,769	52,695,984,648	52,695,984,648	31,715,333,687	23,367,242,813
23010100	Purchase of Fixed Assets	5,007,262,400	5,012,269,804	5,018,284,409	15,037,816,613	2,838,527,960	3,919,140,954	1,525,698,805	1,669,747,011
23020100	Construction and Provision of Fixed Assets	19,993,783,750	20,013,777,834	20,037,794,247	60,045,355,831	10,069,211,147	10,069,211,142	4,673,467,657	3,216,801,568
23030100	Rehabilitation and Repairs of Fixed Assets	21,827,770,000	21,849,597,827	21,875,817,326	65,553,185,153	30,479,563,212	30,479,563,212	18,905,846,279	14,291,013,468
23040100	Preservation of the Environment	2,059,970,000	2,062,029,967	2,064,504,386	6,186,504,353	1,017,099,373	1,017,099,373	1,952,853,336	1,110,949,762
23050100	Acquisition of Non Tangible Assets	10,036,895,793	10,046,932,969	10,058,989,057	30,142,817,819	8,291,582,956	7,210,969,967	4,576,635,715	3,078,731,005

	Total Expenditure including Transfers	126,503,203,820	125,618,707,622	118,757,449,410	370,879,360,852	117,837,320,860	117,837,320,860	87,104,660,969	68,668,197,382
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PART TWO
STATISTICAL ANALYSIS

TEMPLATE A
ANAMBRA STATE GOVERNMENT - Jan - Dec 2016
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22040100	22060000	23000000	Jan - Dec 2016
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	1,474,399,688	598,820,825	-	6,201,955,688	1,004,554,941	96,382,746	192,787,595	965,753,485	434,932,874	5,274,640,151	579,317	391,597,401	1,828,606	2,939,276,836	905,618,300	1,828,757,984	6,185,403,189	28,318,707,205
702 - Defense	-	-	-	-	-	-	-	39,650	-	-	-	-	-	-	-	-	-	39,650
703 - Public Order and Safety	1,302,668,912	625,986,025	-	-	12,110,676	14,168,105	14,870,925	28,337,335	6,046,550	7,864,693	3,164,000	26,380,066	467,435	31,939,440	-	-	106,906,626	2,180,910,789
704 - Economic Affairs	688,042,071	280,464,447	20,000	-	13,079,972	5,483,413	9,135,091	57,204,352	2,103,100	176,000	203,250	16,515,285	191,710	4,921,018	-	-	20,385,761,790	20,805,642,292
705 - Environmental Protection	62,933,729	-	-	-	87,480	-	952,500	2,274,850	-	-	-	1,225,000	854	145,800	-	-	1,942,885,336	896,198,825
706 - Housing and Community Amenities	407,513,018	151,880,565	-	-	1,965,230	1,015,400	702,900	174,319,799	126,000	38,000	-	4,256,366	15,071	667,171	-	-	865,683,505	1,608,183,024
707 - Health	1,226,004,307	464,138,796	-	-	1,483,400	463,000	1,767,700	519,096,921	254,000	23,800	604,950	1,332,400	50,683	3,254,830	-	-	693,868,388	2,912,343,176
708 - Recreation, Culture and Religion	371,325,665	165,764,092	-	-	95,000	768,914	382,000	1,210,000	-	-	-	876,000	-	-	-	-	576,284,029	1,116,705,700
709 - Education	3,221,223,139	2,069,375,055	-	-	2,030,000	-	512,030	1,347,358,955	800,000	75,000	-	1,866,000	36,539	317,060	-	-	681,717,430	7,325,311,207
710 - Social Protection	-	30,820,761	-	-	380,000	4,334,450	1,442,830	4,072,310	-	47,170	-	32,850	3,750	24,840	-	-	195,991,499	237,150,460
Total Expenditure by Economic	8,754,110,529	4,387,250,565	20,000	6,201,955,688	1,035,786,699	122,616,028	222,553,571	3,099,667,657	444,262,524	5,282,864,814	4,551,517	444,081,368	2,594,649	2,980,546,995	905,618,300	1,828,757,984	31,715,333,687	65,401,192,327

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2016 Actual Expenditure by Main Function	Jan - Dec 2016 Budgeted Expenditure by Main Function	Jan - Dec 2016 Warrants Issued by Main Function	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure	Jan - Dec 2016 Warrants as % of Total Budgeted Expenditure	Jan - Dec 2015 Actual Expenditure by Main Function	Jan - Dec 2015 Budgeted Expenditure by Main Function	Jan - Dec 2015 Warrantss Issued by Main Function	Jan - Dec 2015 Actual as % of Total Actual Expenditure	Jan - Dec 2015 Budget as % of Total Budgeted Expenditure	Jan - Dec 2015 Warrants as % of Total Budgeted Expenditure
701 - General Public Services	28,497,289,626	38,629,529,690	35,062,626,688	43%	38%	91%	24,464,123,150	51,884,363,553	24,323,893,378	44%	33%	47%
702 - Defense	39,650	96,000	-	0%	0%	0%	34,900	96,000	-	0%	0%	0%
703 - Public Order and Safety	2,180,910,789	2,845,070,345	2,658,965,696	3%	3%	93%	1,680,505,586	2,928,253,714	2,414,990,985	3%	2%	82%
704 - Economic Affairs	21,463,301,498	37,645,236,567	22,233,692,436	32%	37%	59%	17,397,106,587	70,116,352,401	1,221,994,523	31%	44%	2%
705 - Environmental Protection	2,010,505,549	998,762,209	878,031,252	1%	1%	88%	1,250,063,436	2,251,168,859	88,786,033	2%	1%	4%

706 - Housing and Community Amenities	1,608,183,024	1,993,910,967	1,142,273,475	2%	2%	57%	920,751,273	4,793,349,043	785,797,994	2%	3%	16%
707 - Health	2,912,343,176	5,071,418,535	2,853,778,783	4%	5%	56%	1,965,762,379	7,749,856,219	1,936,397,311	4%	5%	25%
708 - Recreation, Culture and Religion	1,116,705,700	1,345,949,290	863,613,984	2%	1%	64%	1,677,902,438	2,696,191,027	607,187,159	3%	2%	23%
709 - Education	7,325,311,207	12,504,811,280	9,325,737,149	11%	12%	75%	6,582,041,975	16,747,744,440	8,435,726,249	12%	10%	50%
710 - Social Protection	237,150,460	302,535,977	202,704,908	0%	0%	67%	143,545,565	446,146,656	3,600,000	0%	0%	1%
Total	67,432,572,573	101,337,320,860	-	100%	100%	651%	56,081,837,289	159,613,521,912	39,818,373,631.79	100%	100%	250%

TEMPLATE A 1
ANAMBRA STATE GOVERNMENT - Jan - Dec 2016
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																Total Exp. by Function	
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22040100	22060000	23000000	Actual Jan - Dec 2016
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Local Grants & Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
70111	Executive and Legislative Organs	1,466,786,266	548,290,938	-	6,139,342,583	1,010,435,741	102,310,346	201,543,270	1,441,439,048	438,898,874	5,276,588,251	3,743,317	394,482,551	1,828,606	2,941,108,586	905,618,300	-	4,889,724,521	25,762,141,197
70112	Financial and Fiscal Affairs	-	38,193,913	-	-	-	-	-	-	-	-	-	-	125,000	-	204,588,078	-	-	242,906,990
70131	General Personnel Services	7,613,422	12,335,975	-	-	-	-	-	-	-	-	-	-	-	-	-	-	229,064,557	249,013,954
70132	Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	976,230,746	1,336,722,278
70133	Other General Services	-	-	-	62,613,105	-	66,800	319,000	337,978,187	-	51,900	-	1,430,350	-	285,850	-	-	856,856,482	1,259,601,674
70150	Research & Development Gen Public Services	-	-	-	-	-	-	408,850	30,000	-	-	-	-	-	-	-	-	12,348,500	12,787,350
70160	Gen Public Services Not Elsewhere Connected	-	-	-	-	-	-	-	31,492,173	-	-	-	-	-	-	-	-	-	31,492,173
70170	Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,624,169,907	1,624,169,907
70320	Fire Protection Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
70330	Law Courts	1,302,668,912	625,986,025	-	-	6,229,876	8,173,705	5,387,400	21,412,885	2,050,550	5,864,693	-	22,064,566	467,435	29,728,840	-	-	101,906,626	2,131,941,514
70411	General Economic and Commercial Affairs	390,006,365	164,253,220	-	-	8,695,910	4,321,948	7,910,951	22,031,273	1,013,000	81,000	203,250	12,861,026	97,405	4,763,888	-	-	291,102,154	907,341,389
70421	Agriculture	232,864,239	90,611,204	-	-	2,763,562	474,965	623,200	31,696,179	477,500	95,000	-	737,195	45,859	102,630	-	-	318,571,540	679,063,073
70423	Fishing Livestock and Hunting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,142,750	27,142,750
70435	Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	607,447,777	607,447,777
70441	Mining of Mineral Res. Other than Mineral Fuels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,302,000	2,302,000
70443	Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,725,000	13,725,000
70451	Road Transport	15,321,830	8,405,748	20,000	-	1,434,000	641,500	286,440	906,900	612,600	-	-	931,750	47,410	-	-	-	18,449,712,864	18,478,321,042
70474	Multipurpose Development Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,458,500	15,458,500
70481	R & D General Econ., Commercial & Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,640,000	2,640,000
70484	R & D Mining, Manufacturing and Construction	38,605,309	17,194,274	-	-	186,500	500	314,500	2,570,000	-	-	-	1,985,314	1,037	22,500	-	-	-	60,879,933
70520	Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	599,418,271	599,418,271
70550	R & D Environmental Protection	62,933,729	-	-	-	-	-	-	-	-	-	-	1,225,000	-	-	-	-	-	64,158,729
70560	Environmental Protection N.E.C	-	-	-	-	87,480	-	952,500	2,274,850	-	-	-	-	854	145,800	-	-	-	3,461,484
70610	Housing Development	192,774,744	80,801,418	-	-	1,265,230	1,015,400	518,600	172,706,399	126,000	-	-	2,480,840	5,071	667,171	-	-	25,181,457	477,542,330
70620	Community Development	113,303,414	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	122,458,000	235,761,414
70630	Water Supply	101,434,859	43,539,950	-	-	700,000	-	184,300	1,613,400	-	38,000	-	1,775,526	10,000	-	-	-	628,044,048	777,340,083
70650	R & D Housing and Community Amenities	-	27,539,197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90,000,000	117,539,197
70721	General Medical Services	-	-	-	-	134,750	37,000	75,000	515,094,551	105,000	-	-	599,150	-	28,100	150,000	-	-	516,223,551
70731	General Hospital Services	-	-	-	-	-	-	-	221,000	-	-	-	-	-	-	-	-	-	221,000
70740	Public Health Services	1,226,004,307	464,138,796	-	-	1,348,650	426,000	1,692,700	3,781,370	149,000	23,800	5,800	1,332,400	22,583	3,104,830	-	-	-	1,702,030,236
70750	R & D Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	693,868,388	693,868,388
70810	Recreational and Sporting Services	371,325,665	165,764,092	-	-	95,000	768,914	382,000	1,210,000	-	-	-	876,000	-	-	-	-	386,899,790	927,321,461
70820	Cultural Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,421,000	20,421,000
70830	Broadcasting and Publishing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153,033,800	153,033,800
70850	R & D Recreation Culture, and Religion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,929,439	15,929,439
70912	Primary Education	-	-	-	-	-	-	-	44,935,440	-	-	-	-	-	-	-	-	256,905,913	301,841,353
70921	Lower Secondary Education	-	-	-	-	-	-	3,530	582,299	-	60,000	-	1,500	210	244,060	-	-	-	891,599
70941	First Stage of Tertiary Education	-	-	-	-	-	-	-	410,000,000	-	-	-	-	-	-	-	-	-	410,000,000
70950	Education Not Defined by Level	11,244,329	5,287,212	-	-	-	-	-	11,439,512	-	-	-	-	-	-	-	-	4,756,571	32,727,623
70960	Subsidiary Services to Education	3,121,133,399	2,022,559,791	-	-	5,000	-	-	39,498,882	-	-	-	-	-	-	-	-	-	5,183,197,071
70970	R & D Education	100,089,740	41,528,053	-	-	2,025,000	-	508,500	2,711,000	800,000	15,000	-	1,864,500	36,329	73,000	-	-	500,886,841	650,537,962
71040	Family and Children	-	-	-	-	-	-	-	2,400,000	-	-	-	-	-	-	-	-	28,236,697	30,636,697
71070	Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,014,041	25,014,041
71080	R & D Social Protection	-	21,498,184	-	-	380,000	4,334,450	1,442,830	1,672,310	-	47,170	-	32,850	3,750	24,840	-	-	113,757,867	143,194,251

Total Expenditure by Economic	8,754,110,529	4,377,927,988	20,000	6,201,955,688	1,035,786,699	122,571,528	222,553,571	3,099,667,657	444,262,524	5,282,864,814	4,551,517	444,081,368	2,594,649	2,980,546,995	905,618,300	1,828,757,984	31,457,190,452	67,165,062,262
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TEMPLATE B
ANAMBRA STATE GOVERNMENT -Jan - Dec 2016
ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME

Program Codes and Description	23010100						23020100						23030100						23040100						23050100						Total Expenditure by Program		
	Purchase of Fixed Assets						Construction and Provision of Fixed Assets						Rehabilitation and Repairs of Fixed Assets						Preservation of the Environment						Acquisition of Non Tangible Assets								
	This Year- Jan - Dec 2016			Last Year- Jan - Dec 2015			This Year- Jan - Dec 2016			Last Year- Jan - Dec 2015			This Year- Jan - Dec 2016			Last Year- Jan - Dec 2015			This Year- Jan - Dec 2016			Last Year- Jan - Dec 2015			This Year- Jan - Dec 2016			Last Year- Jan - Dec 2015			This Year- Jan - Dec 2016		
	Actual	Budget	Warrant	Actual	Budget	Actual	Budget	Warrant	Actual	Budget	Actual	Budget	Warrant	Actual	Budget	Actual	Budget	Warrant	Actual	Budget	Actual	Budget	Warrant	Actual	Budget	Actual	Budget	Warrant					
01 Economic Empowerment Through Agriculture	12,412,000	36,048,432	32,040,000	1,200,000	3,600,000	213,727,490	344,098,525	112,237,200	95,400,000	2,963,000,000	5,000,000	7,305,514	5,000,000	6,000,000	5,000,000	1,075,000	101,781,165	15,898,000	2,000,000	63,000,000	123,639,800	533,482,258	333,450,509	125,397,000	1,579,100,000	355,854,290	1,022,715,898	498,625,709					
03 Poverty Alleviation											0	0	0	0	20,000,000						0	0	0	2,000,000	20,000,000	0	0	0					
04 Improvement to Human Health	7,939,000	290,000,000	47,004,702	3,557,900	24,000,000	73,915,850	678,397,067	203,225,000	99,000,000	780,000,000	301,831,373	310,383,753	222,315,660	128,757,963	2,510,000,000						310,182,165	1,221,503,283	444,836,110	292,827,462	1,846,440,000	693,868,388	2,500,284,103	917,381,472					
05 Enhancing Skills and Knowledge	0	70,958,136	0	0	130,000,000	674,960,859	2,925,236,598	885,259,586	1,085,857,336	7,082,670,000	0	0	0	0	0						2,000,000	3,805,266	2,000,000	6,308,600	29,600,000	676,960,859	3,000,000,000	887,259,586					
06 Housing and Urban Development	285,732,700	325,162,421	56,600,700	662,577,080	671,000,000	120,366,424	172,318,538	167,642,343	114,676,959	2,624,000,000	0	0	0	0	0						0	2,519,041	0	0	5,000,000	406,099,124	500,000,000	224,243,043					
07 Gender	0	1,751,314	0	0	26,000,000	63,551,847	83,720,737	69,722,894	24,500,000	147,000,000	6,756,571	11,922,364	4,751,314	5,000,000	14,000,000						133,276,498	176,644,404	133,545,174	87,700,000	236,200,000	203,584,908	274,038,819	208,019,384					
08 Youth	2,122,110	3,107,034	0	14,167,000	25,000,000	87,649,430	93,314,983	89,889,467	381,784,741	543,000,000	0	0	0	0	0							6,368,776	9,539,164	2,187,219	32,950,000	62,000,000	96,140,316	105,961,181	92,076,686				
09 Environmental Improvement	0	7,278,020	701,386	0	14,000,000											828,578,612	895,627,066	788,543,833	1,108,949,762	2,143,131,000		532,871	0	0	3,000,000	828,578,612	903,437,957	789,245,219					
10 Water Resources and Rual Development	0	0	0	0	0	608,044,048	899,000,000	206,817,262	172,343,740	1,275,000,000	95,000,000	95,000,000	0	0	215,000,000						30,000,000	31,000,000	860,876	13,530,000	22,280,000	733,044,048	1,025,000,000	207,678,138					
11 Information Communication and Technology	20,421,000	51,022,814	0	0	5,000,000	191,757,400	538,246,593	140,306,625	115,732,392	966,300,000											0	74,074	0	0	5,000,000	212,178,400	589,343,481	140,306,625					
12 Growing the Private Sector						20,965,050	97,278,062	20,965,050	55,450,431	2,305,000,000	0	0	0	0	0										28,409,170	290,608,405	28,409,170	83,379,325	2,266,910,000	49,374,220	387,886,467	49,374,220	
13 Reform of Government and Governance	1,193,461,995	3,005,932,911	5,009,702,000	955,155,031	2,840,228,700	1,988,781,482	3,267,675,271	2,193,459,050	512,911,543	8,265,339,000	73,455,471	283,515,030	38,119,083	90,257,900	663,500,000	8,893,000	19,691,142	1,200,000	0	617,000,000	3,106,517,685	4,940,502,380	4,034,212,970	2,434,638,618	13,698,537,000	6,371,109,635	11,517,316,742	11,276,693,118					
14 Power	0	0	0	0	0	607,447,777	680,000,000	1,478,936,475	444,027,936	600,000,000												0	0	0	0	0	607,447,777	680,000,000	1,478,936,475				
17 Road	3,610,000	127,879,872	2,503,000	33,090,000	127,000,000	22,300,000	289,924,756	9,000,000	115,116,488	537,500,000	18,423,802,864	29,771,436,551	18,621,708,064	14,060,997,605	52,932,850,000							0	758,821	0	0	60,000,000	18,449,712,864	30,190,000,000	18,633,211,064				
Total Exp. by Economic	1,525,698,805	3,919,140,954	5,148,551,797	1,669,747,011	3,865,828,700	4,673,467,657	10,069,211,141	5,577,460,953	3,216,801,568	28,088,809,000	18,905,846,274	30,479,563,212	18,891,894,121	14,291,013,468	56,360,350,000	838,546,612	1,017,099,373	805,641,833	1,110,949,762	2,823,131,000	3,740,394,085	7,210,969,967	4,979,502,030	3,078,731,005	19,834,067,000	29,683,953,441	52,695,984,648	35,403,050,739					

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Dec 2016

Programme Codes	Program Description	Jan - Dec 2016 Actual Expenditure by Programme	Jan - Dec 2016 Budgeted Expenditure by Programme	Jan - Dec 2016 Warrants Issued by Programme	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure	Jan - Dec 2016 Warrant as % of Total Warrants Issued	Jan - Dec 2015 Actual Expenditure by Programme	Jan - Dec 2015 Budgeted Expenditure by Programme	Jan - Dec 2015 Warrants Issued by Programme	Jan - Dec 2015 Actual as % of Total Actual Expenditure	Jan - Dec 2015 Budget as % of Total Budgeted Expenditure	Jan - Dec 2015 Warrant as % of Total Warrants Issued
01	Economic Empowerment Through Agriculture	355,854,290	1,022,715,898	498,625,709	1%	2%	1%	229,997,000	4,613,700,000	0	1%	4%	0%
02	Societal Re-orientation	0	0	0	0%	0%	0%	0	0	0	0%	0%	0%
03	Poverty Alleviation	0	0	0	0%	0%	0%	2,000,000	40,000,000	0	0%	0%	0%
04	Improvement to Human Health	693,868,388	2,500,284,103	917,381,472	2%	5%	3%	524,143,325	5,160,440,000	0	2%	5%	0%
05	Enhancing Skills and Knowledge	676,960,859	3,000,000,000	887,259,586	2%	6%	3%	1,092,165,936	7,242,270,000	0	5%	7%	0%
06	Housing and Urban Development	406,099,124	500,000,000	224,243,043	1%	1%	1%	777,254,039	3,300,000,000	0	3%	3%	0%
07	Gender	203,584,908	274,038,819	208,019,384	1%	1%	1%	117,200,000	423,200,000	0	1%	0%	0%
08	Youth	96,140,316	105,961,181	92,076,686	0%	0%	0%	428,901,741	630,000,000	0	2%	1%	0%
09	Environmental Improvement	828,578,612	903,437,957	789,245,219	3%	2%	2%	1,108,949,762	2,160,131,000	0	5%	2%	0%
10	Water Resources and Rual Development	733,044,048	1,025,000,000	207,678,138	2%	2%	1%	185,873,740	1,512,280,000	0	1%	1%	0%
11	Information Communication and Technology	212,178,400	589,343,481	140,306,625	1%	1%	0%	115,732,392	976,300,000	0	0%	1%	0%
12	Growing the Private Sector	49,374,220	387,886,467	49,374,220	0%	1%	0%	138,829,756	4,571,910,000	0	1%	4%	0%
13	Reform of Government and Governance	6,371,109,635	11,517,316,742	11,276,693,118	21%	22%	32%	3,992,963,092	26,084,604,700	0	17%	24%	0%
14	Power	607,447,777	680,000,000	1,478,936,475	2%	1%	4%	444,027,936	600,000,000	0	2%	1%	0%

17	Road	18,449,712,864	30,190,000,000	18,633,211,064	62%	57%	53%	14,209,204,093	53,657,350,000	0	61%	48%	0%
Total		29,683,953,441	52,695,984,648	35,403,050,739	100%	100%	100%	23,367,242,813	110,972,185,700	0	100%	100%	0%

TEMPLATE C
ANAMBRA STATE GOVERNMENT - Jan - Dec 2016

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

Org Code	Descriptions	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22040100	22060000	23000000	Jan - Jun 2016
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Admin
11000000	Office of the Executive Governor	991,905,017	397,960,265	0	0	956,609,345	59,376,129	146,385,105	656,877,463	393,428,800	5,267,649,172	36,000	325,173,300	202,512	2,744,077,931	905,618,300	0	4,901,202,973	17,746,502,312
12000000	Anambra State House of Assembly	127,258,385	85,344,321	0	0	40,425,236	26,112,550	41,171,265	53,724,325	39,395,500	4,074,460	0	60,394,414	1,419,711	183,118,733	0	0	791,323,675	1,453,762,576
13000000	Ministry of Youth Entrepreneurship & Sports Dev.	61,387,969	21,152,809	0	0	95,000	768,914	382,000	32,702,173	0	0	0	876,000	0	0	0	0	91,225,840	208,590,705
14000000	Ministry of Social Welfare, Children & Women Affairs	44,094,999	18,529,334	0	0	380,000	4,334,450	1,442,830	4,072,310	0	47,170	0	32,850	3,750	24,840	0	0	208,499,384	281,461,917
15000000	Ministry of Agriculture, Mechan, Processing & Export	232,864,239	90,611,204	0	0	2,763,562	474,965	623,200	31,696,179	477,500	95,000	0	737,195	45,859	102,630	0	0	1,013,513,496	1,374,005,028
17000000	Ministry of Education	3,232,467,467	2,069,375,055	0	0	2,025,000	0	512,030	1,347,358,955	800,000	75,000	0	1,866,000	36,539	317,060	0	0	757,792,754	7,412,625,860
18000000	Judicial Service Commission	20,314,497	15,717,533	0	0	62,000	398,000	130,000	200,000	0	10,000	0	1,070,000	5,961	520,000	0	0	2,801,050	41,229,040
20000000	Ministry of Finance, Industry, Innov.&Dev.Fin.Inst	284,617,043	111,057,488	0	6,201,955,688	6,310,914	2,318,140	4,129,944	13,908,573	179,000	24,000	185,250	4,126,525	0	2,141,237	0	1,828,757,984	238,791,459	8,698,503,245
21000000	Ministry of Health	1,226,004,307	464,138,796	0	0	1,483,400	463,000	1,767,700	483,169,133	254,000	23,800	604,950	1,332,400	50,683	3,254,830	0	0	693,868,388	2,876,415,388
22000000	Ministry of Trade, Commerce, Mrkts & Wealth Creation	105,389,322	37,315,836	0	0	897,800	369,600	1,881,490	4,569,939	0	0	18,000	2,955,275	37,958	1,448,896	0	0	49,374,220	204,258,335
23000000	Miniistry of Information and Communication Strategy	149,113,878	60,234,050	0	0	419,000	524,000	396,800	170,849,000	25,000	0	77,000	1,538,200	17,000	2,883,000	0	0	197,527,900	583,604,828
25000000	Office of the Head of Service	309,937,696	144,611,282	0	0	2,102,400	7,517,675	2,563,100	5,239,900	645,000	1,220,000	351,000	576,000	0	2,797,650	0	0	95,886,798	573,448,501
26000000	Ministry of Justice	1,282,354,416	610,268,492	0	0	12,048,676	13,770,105	14,740,925	28,137,335	6,046,550	7,854,693	3,164,000	25,310,066	461,475	31,419,440	0	0	121,319,859	2,156,896,032
28000000	Min of Mineral Resources, Science & Technology	38,605,309	17,194,274	0	0	186,500	500	314,500	2,570,000	0	0	0	1,985,314	1,037	22,500	0	0	14,650,500	75,530,433
29000000	Ministry of Road, Rail, & Water Transportation	15,321,830	8,405,748	0	0	391,246	311,540	377,360	74,769,000	594,000	0	0	2,824,800	38,548	318,950	0	0	25,910,000	129,263,022
34000000	Ministry of Road Construction, Road Funiture & Maint.	71,086,546	24,209,766	20,000	0	1,434,000	641,500	286,440	906,900	612,600	0	0	931,750	47,410	0	0	0	18,423,802,864	18,523,979,775
35000000	Ministry of Environment, Beautification & Ecology	62,933,729	12,291,427	0	0	590,480	0	952,500	2,294,250	0	0	0	1,225,000	854	145,800	0	0	1,942,885,336	2,023,319,375
38000000	Ministry of Economic Planning, Budget and Rural Dev.	80,220,440	32,352,878	0	0	759,250	495,014	374,497	346,751	240,000	57,000	0	720,000	14,997	380,200	0	0	383,491,551	499,452,577
40000000	Office of the Auditor General	88,266,977	38,193,913	0	0	1,146,597	832,050	683,400	1,132,977	286,400	541,945	0	1,333,891	22,452	432,670	0	0	8,869,272	141,742,545
47000000	Civil Service Commission	55,988,299	22,528,072	0	0	1,649,700	983,394	1,218,260	1,437,921	0	0	0	3,670,806	7,903	935,355	0	0	0	88,419,709
48000000	Anambra State Independence Electoral Commission	428,000	3,509,099	0	0	1,524,873	1,645,892	648,685	3,047,674	1,152,174	1,153,174	115,317	651,461	164,611	5,270,152	0	0	1,005,419	20,316,530

5100000 0	Min. of Local Govt, Chieftaincy & Community Affairs	0	0	0	0	516,490	263,210	868,640	745,555	0	1,400	0	493,755	320	267,950	0	0	0	3,157,320
5300000 0	Ministry of Housing and Urban Development	41,467,758	14,268,625	0	0	150,000	596,400	199,600	61,392,099	0	0	0	1,287,340	0	104,361	0	0	110,425,174	229,891,357
6000000 0	Ministry of Lands, Physical Planning & Rural Dev.	113,303,414	37,509,347	0	0	1,115,230	419,000	319,000	113,755,846	126,000	0	0	1,193,500	5,071	562,810	0	0	295,673,950	563,983,168
6100000 0	Ministry of Power & Domestic Water Development	118,778,992	50,470,952	0	0	700,000	0	184,300	4,763,400	0	38,000	0	1,775,526	10,000	0	0	0	1,345,491,825	1,522,212,994
Total Expenditure By Economic		8,754,110,529	4,387,250,565	20,000	6,201,955,688	1,035,786,699	122,571,528	222,553,571	3,099,667,657	444,262,524	5,282,864,814	4,551,517	444,081,368	2,594,649	2,980,546,995	905,618,300	1,828,757,984	31,715,333,687	67,432,572,573

**TEMPLATE D
ANAMBRA STATE GOVERNMENT - Jan - Dec 2016**

ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description	23010100			23020100			23030100			23040100			23050100															
		Purchase of Fixed Assets			Construction and Provision of Fixed Assets			Rehabilitation and Repairs of Fixed Assets			Preservation of the Environment			Acquisition of Non Tangible Assets															
		This Year - Jan - Dec 2016			Last Year - Jan - Dec 2015			This Year - Jan - Dec 2016			Last Year - Jan - Dec 2015			This Year - Jan - Dec 2016			Last Year - Jan - Dec 2015												
		Actual	Budget	Warrant	Actual	Budget	Warrant	Actual	Budget	Warrant	Actual	Budget	Warrant	Actual	Budget	Warrant	Actual	Budget	Warrant										
Anambra Central Zone	404205	AwkaNorth	1,404,145.403	2,390,472.870	4,004,794.870	1,659,347.31	3,051,195.000	2,803,955.070	5,792,210.070	2,964,542.270	2,796,395.500	17,975,309.000	18,775,375.420	30,246,084.430	18,884,142.800	14,265,513.460	54,813,850.000	834,658.610	902,863.190	800,016.830	1,108,949.760	2,749,550.000	3,516,503.990	5,815,031.680	4,298,551.770	2,733,886.270	17,521,530.000		
	404206	AwkaSouth	80,579.135	1,357,689.320	1,116,014.950	10,399.700	502,633.700	1,562,363.400	3,754,135.020	2,293,998.300	309,349.570	8,851,300.000	123,714.280	220,963.940	3,000.000	14,500.000	528,500.000	2,888.000	31,197.090	2,125.000	0	50,581.000	138,839.290	1,043,249.770	478,568.830	322,068.410	899,337.000		
	404208	Dunukofia	0	3,127,215	0	0	1,000,000	22,725,000	33,151,147	13,756,571	18,125,000	203,000,000	0	931,070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	404210	Idemili North	0	0	0	0	0	2,500,000	2,585,524	3,914,476	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	404213	Njikoka	0	0	0	0	0	32,860,850	50,000,000	0	0	30,000,000	0	50,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Anambra Central Zone Total			1,484,724,538	3,751,289,400	5,120,809,820	1,669,747,010	3,554,828,700	4,424,404,330	9,632,081,760	5,276,211,630	3,155,870,070	27,082,609,000	18,899,089,700	30,467,979,450	18,887,142,800	14,280,013,460	55,342,350,000	837,546,610	934,060,280	802,141,830	1,108,949,760	2,800,131,000	3,655,343,280	6,858,281,450	4,777,120,610	3,055,954,680	18,420,867,000		
Anambra Northern Zone	404102	Anambra East	34,079,094	69,243,508	24,272,675	0	241,000,000	974,100	16,793,090	10,000,000	0	49,500,000	2,000,000	4,058,610	2,000,000	6,000,000	1,000,000,000	0	60,879,270	3,500,000	2,000,000	10,000,000	0	129,337,930	116,691,410	0	382,700,000		
	404103	Anambra West	6,895,172	98,570,381	3,469,300	0	70,000,000	241,446,170	321,500,000	248,000,000	53,931,494	350,000,000	0	0	0	0	1,000,000	1,551,020	0	0	10,000,000	0	0	0	0	0	0	0	0
	404107	Ayamelum	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	404116	Ogbaru	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	404117	Onitsha North	0	0	0	0	0	1,555,000	20,000,000	3,225,000	0	50,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	404118	Onitsha South	0	37,659	0	0	0	0	0	0	0	0	0	188,294	0	10,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	404121	Oyi	0	0	0	0	0	0	0	0	0	0	4,756,571	7,336,840	2,751,314	5,000,000	8,000,000	0	0	0	0	0	0	0	0	0	0	0	0
Anambra Northern Zone Total			40,974,266	167,851,548	27,741,975	0	311,000,000	243,975,270	358,293,090	261,225,000	53,931,494	449,500,000	6,756,571	11,583,753	4,751,314	11,000,000	1,018,000,000	1,000,000	62,430,290	3,500,000	2,000,000	20,000,000	78,556,800	267,457,520	200,202,410	19,379,320	1,177,200,000		
Anambra southern Zone	404301	Aguata	0	0	0	0	0	0	23,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	404309	Ekwusigo	0	0	0	0	0	0	991,102	0	0	0	0	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	404312	Ihiala	0	0	0	0	0	0	1,371,468	0	0	7,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	404314	Nnewi North	0	0	0	0	0	2,938,050	43,695,937	32,246,550	0	507,700,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	404315	Nnewi South	0	0	0	0	0	2,150,000	7,777,778	7,777,778	0	42,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Anambra southern Zone Total			0	0	0	0	0	5,088,050	78,836,285	40,024,328	7,000,000	556,700,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TotalExp by Economic			1,525,698,805	3,919,140,954	5,148,551,797	1,669,747,010	3,865,828,700	4,673,467,650	10,069,211,140	5,577,460,950	3,216,801,560	28,088,809,000	18,905,846,270	30,479,563,210	18,891,894,120	14,291,013,460	56,360,350,000	838,546,610	1,017,099,370	805,641,830	1,110,949,760	2,823,131,000	3,740,394,080	7,210,969,960	4,979,502,030	3,078,731,000	19,834,067,000		

Location Zone	Location Codes and Description	Total Expenditure by Location					
		This Year - Jan - Dec 2016			Last Year - Jan - Dec 2015		
		Actual	Budget	Warrant	Actual	Budget	
Anambra Central Zone	404205	Anambra Central Zone - Awka North	27,334,638,511	45,146,662,250	30,952,048,560	22,564,092,310	96,111,434,000
	404206	Anambra Central Zone - Awka South	1,908,384,115	6,407,235,150	3,893,707,096	656,317,684	10,832,351,700
	404208	Anambra Central Zone - Dunukofia	22,725,000	37,209,441	13,756,571	18,125,000	204,000,000
	404210	Anambra Central Zone - Idemili North	2,500,000	2,585,524	3,914,476	2,000,000	3,000,000
	404211	Anambra Central Zone - Idemili South	0	0	0	0	0
	404213	Anambra Central Zone - Njikoka	32,860,850	50,000,000	0	30,000,000	50,000,000
Anambra Central Zone Total		29,301,108,476	51,643,692,365	34,863,426,703	23,270,534,994	107,200,785,700	
Anambra Northern Zone	404102	Anambra Northern Zone - Anambra East	37,053,194	280,312,430	156,464,094	8,000,000	1,683,200,000
	404103	Anambra Northern Zone - Anambra West	249,341,350	421,621,401	251,469,300	53,931,494	430,000,000
	404107	Anambra Northern Zone - Ayamelum	78,556,800	117,297,563	83,511,000	17,000,000	634,500,000
	404116	Anambra Northern Zone - Ogbaru	0	4,303,671	0	0	70,000,000
	404117	Anambra Northern Zone - Onitsha North	1,555,000	36,518,355	3,225,000	2,379,325	140,000,000
	404118	Anambra Northern Zone - Onitsha South	0	225,953	0	0	10,000,000
404121	Anambra Northern Zone - Oyi	4,756,571	7,336,840	2,751,314	5,000,000	8,000,000	
Anambra Northern Zone Total		371,262,915	867,616,213	497,420,708	86,310,819	2,975,700,000	
Anambra southern Zone	404301	Anambra southern Zone - Aguata	4,125,000	126,781,166	0	2,925,000	229,000,000
	404309	Anambra southern Zone - Ekwusigo	0	991,102	0	0	3,000,000
	404312	Anambra southern Zone - Ihiala	0	1,371,468	0	7,000,000	4,000,000
	404314	Anambra southern Zone - Nnewi North	2,938,050	43,695,937	32,246,550	0	507,700,000
	404315	Anambra southern Zone - Nnewi South	4,519,000	11,836,397	9,956,778	472,000	52,000,000
Anambra southern Zone Total		11,582,050	184,676,070	42,203,328	10,397,000	795,700,000	
Total		29,683,953,441	52,695,984,648	35,403,050,739	23,367,242,813	110,972,185,700	

TEMPLATE D1
ANAMBRA STATE GOVERNMENT - Jan - Dec 2016
STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY GEO LOCATION - Jan - Dec 2016

Location Zone	Location Codes and Description		Jan - Dec 2016 Actual Expenditure by Geo Location	Jan - Dec 2016 Budgeted Expenditure by Geo Location	Jan - Dec 2016 Warrants Issued by Geo Location	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure	Jan - Dec 2015 Actual Expenditure by Geo Location	Jan - Dec 2015 Budgeted Expenditure by Geo Location	Jan - Dec 2015 Warrants Issued by Geo Location	Jan - Dec 2015 Actual as % of Total Actual Expenditure	Jan - Dec 2015 Budget as % of Total Budgeted Expenditure
Anambra Central Zone	404205	Anambra Central Zone - Awka North	27,334,638,511	45,146,662,250	30,952,048,560	92%	86%	22,564,092,310	96,111,434,000	0	97%	87%
	404206	Anambra Central Zone - Awka South	1,908,384,115	6,407,235,150	3,893,707,096	6%	12%	656,317,684	10,832,351,700	0	3%	10%
	404208	Anambra Central Zone - Dunukofia	22,725,000	37,209,441	13,756,571	0%	0%	18,125,000	204,000,000	0	0%	0%
	404210	Anambra Central Zone - Idemili North	2,500,000	2,585,524	3,914,476	0%	0%	2,000,000	3,000,000	0	0%	0%
	404211	Anambra Central Zone - Idemili South	0	0	0	0%	0%	0	0	0	0%	0%
	404213	Anambra Central Zone - Njikoka	32,860,850	50,000,000	0	0%	0%	30,000,000	50,000,000	0	0%	0%
Anambra Central Zone Total			29,301,108,476	51,643,692,365	34,863,426,703	99%	98%	23,270,534,994	107,200,785,700	0	100%	97%
Anambra Northern Zone	404102	Anambra Northern Zone - Anambra East	37,053,194	280,312,430	156,464,094	0%	1%	8,000,000	1,683,200,000	0	0%	2%
	404103	Anambra Northern Zone - Anambra West	249,341,350	421,621,401	251,469,300	1%	1%	53,931,494	430,000,000	0	0%	0%
	404107	Anambra Northern Zone - Ayamelum	78,556,800	117,297,563	83,511,000	0%	0%	17,000,000	634,500,000	0	0%	1%
	404116	Anambra Northern Zone - Ogbaru	0	4,303,671	0	0%	0%	0	70,000,000	0	0%	0%
	404117	Anambra Northern Zone - Onitsha North	1,555,000	36,518,355	3,225,000	0%	0%	2,379,325	140,000,000	0	0%	0%
	404118	Anambra Northern Zone - Onitsha South	0	225,953	0	0%	0%	0	10,000,000	0	0%	0%
	404121	Anambra Northern Zone - Oyi	4,756,571	7,336,840	2,751,314	0%	0%	5,000,000	8,000,000	0	0%	0%
Anambra Northern Zone Total			371,262,915	867,616,213	497,420,708	1%	2%	86,310,819	2,975,700,000	0	0%	3%
Anambra southern Zone	404301	Anambra southern Zone - Aguata	4,125,000	126,781,166	0	0%	0%	2,925,000	229,000,000	0	0%	0%
	404309	Anambra southern Zone - Ekwusigo	0	991,102	0	0%	0%	0	3,000,000	0	0%	0%
	404312	Anambra southern Zone - Ihiala	0	1,371,468	0	0%	0%	7,000,000	4,000,000	0	0%	0%
	404314	Anambra southern Zone - Nnewi North	2,938,050	43,695,937	32,246,550	0%	0%	0	507,700,000	0	0%	0%
	404315	Anambra southern Zone - Nnewi South	4,519,000	11,836,397	9,956,778	0%	0%	472,000	52,000,000	0	0%	0%
Anambra southern Zone Total			11,582,050	184,676,070	42,203,328	0%	0%	10,397,000	795,700,000	0	0%	1%
Total			31,715,333,687	52,695,984,648	35,403,050,739	100%	100%	23,367,242,813	110,972,185,700	0	100%	100%

TEMPLATE E
ANAMBRA STATE GOVERNMENT - Jan - Dec 2016
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

		Anambra Northern Zone							Anambra Central Zone							Anambra Southern Zone							
Programme Code and Description		404102	404103	404118	404107	404117	404116	404121	Total	404206	404205	404210	404208	404211	404213	Total	404301	404315	404314	404309	404312	Total	Total Capital Expenditure by Programme
		Anambra East	Anambra West	Onitsha South	Ayamelum	Onitsha North	Ogbaru	Oyi	Anambra Northern Zone	Awka South	Awka North	Idemili North	Dunukofia	Idemili South	Njikoka	Anambra Central Zone	Aguata	Nnewi South	Nnewi North	Ekwusigo	Ihiala	Anambra Southern Zone	
01000000	Economic Empowerment Through Agriculture	2,000,000			78,556,800	0			80,556,800	18,052,000	908,410,696					926,462,696	4,125,000	2,369,000				6,494,000	1,013,513,496
03000000	Poverty Allevation									0						0							0
04000000	Improvement to Human Health	0				1,555,000			1,555,000	56,933,840	602,518,698				32,860,850	692,313,388							693,868,388
05000000	Enhancing Skills and Knowledge	0	46,840,000						46,840,000	0	630,120,859			0		630,120,859							676,960,859
06000000	Housing and Urban Development					0			0	107,458,000	298,641,124	0	0			406,099,124							406,099,124
07000000	Gender							4,756,571	4,756,571	8,085,525	179,242,812	2,500,000	9,000,000			198,828,337							203,584,908
08000000	Youth									4,914,476	91,225,840					96,140,316							96,140,316
09000000	Environmental Improvement									195,000	1,942,690,336					1,942,885,336							1,942,885,336
10000000	Water Resources and Rural Development									182,360,876	550,683,172					733,044,048							733,044,048
11000000	Information Communication and Technology				0				0	176,612,000	33,416,400					210,028,400		2,150,000	0			2,150,000	212,178,400
12000000	Growing the Private Sector	0		0		0	0		0	0	48,126,170	0		0		48,126,170			1,248,050	0	0	1,248,050	49,374,220
13000000	Reform of Government and Governance	35,053,194	7,895,172	0					42,948,366	1,344,772,398	4,967,973,871	0	13,725,000			6,505,053,690	0		1,690,000			1,690,000	6,549,692,057
14000000	Power		194,606,177						194,606,177	0	412,841,599					412,841,599							607,447,777
16000000	Water Ways				0				0														0
17000000	Road					0			0	9,000,000	18,440,712,864					18,449,712,864							18,449,712,864
Total Expenditure by Geo- Location		37,053,194	249,341,350	0	78,556,800	1,555,000	0	4,756,571	371,262,915	1,908,384,115	27,334,638,511	2,500,000	22,725,000	0	32,860,850	31,332,488,722	4,125,000	4,519,000	2,938,050	0	0	11,582,050	31,715,333,687

TEMPLATE F
ANAMBRA STATE GOVERNMENT - Jan - Dec 2016
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description		Anambra Northern Zone							Anambra Central Zone							Anambra Southern Zone					Total Capital Expenditure by Sub Function		
		404102	404103	404118	404107	404117	404116	404121	Total	404206	404205	404210	404208	404211	404213	Total	404301	404315	404314	404309		404312	Total
		Anambra East	Anambra West	Onitsha South	Ayamelum	Onitsha North	Ogbaru	Oyi		Awka South	Awka North	Idemili North	Dunukofia	Idemili South	Njikoka		Aguata	Nnewi South	Nnewi North	Ekwusigo		Ihiala	
70111	Executive and Legislative Organs	1,979,519	7,895,172	0				9,874,691	1,249,301,030	3,630,548,799	0	0			4,879,849,830							4,889,724,521	
70131	General Personnel Services								229,064,557			0			229,064,557	0					0	229,064,557	
70132	Overall Planning and Statistical Services								0	197,409,129					197,409,129							197,409,129	
70133	Other General Services	33,073,675						33,073,675	3,500,000	817,782,807	2,500,000	0			823,782,807							856,856,482	
70150	Research and Development General Public								12,348,500						12,348,500							12,348,500	
70320	Fire Protection Services									5,000,000					5,000,000	0					0	5,000,000	
70330	Law Courts								6,316,450	95,590,176					101,906,626							101,906,626	
70411	General Economic and Commercial Affairs	0		0		0	0	0	18,394,975	269,769,129	0		0	0	288,164,104			2,938,050	0	0	2,938,050	291,102,154	
70421	Agriculture	2,000,000			78,556,800	0		80,556,800	7,912,000	881,267,946					889,179,946	4,125,000	2,369,000				6,494,000	976,230,746	
70423	Fishing, Livestock and Hunting								0	27,142,750					27,142,750							27,142,750	
70435	Electricity		194,606,177					194,606,177	0	412,841,599					412,841,599							607,447,777	
70441	Mining of Mineral Resources Other than Mineral				0			0		152,000					152,000		2,150,000	0			2,150,000	2,302,000	
70443	Construction							0	0	0		13,725,000			13,725,000							13,725,000	
70451	Road Transport					0		0	9,000,000	18,440,712,864					18,449,712,864							18,449,712,864	
70474	Multipurpose Development Projects								15,458,500	0					15,458,500							15,458,500	
70481	& D General Economic, Commercial and Labour								2,640,000	0					2,640,000							2,640,000	
70510	Waste Management									226,574,267					226,574,267							226,574,267	
70520	Waste Water Management									599,418,271					599,418,271							599,418,271	
70530	Pollution Abatement								195,000	2,391,074					2,586,074							2,586,074	
70610	Housing Development					0		0	22,214,283	2,967,174		0			25,181,457							25,181,457	
70620	Community Development								122,458,000	0					122,458,000							122,458,000	
70630	Water Supply								77,360,876	550,683,172					628,044,048							628,044,048	
70650	R & D Housng and Community Amenities								90,000,000	0					90,000,000							90,000,000	
70750	R & D Health	0			1,555,000			1,555,000	56,933,840	602,518,698			32,860,850		692,313,388							693,868,388	
70810	Recreational and Sporting Services								0	386,899,790					386,899,790							386,899,790	
70820	Cultural Services								20,421,000						20,421,000							20,421,000	
70830	Brooadcasting and Publishing Services								119,769,400	33,264,400					153,033,800							153,033,800	
70850	R & D Recreation Culture, and Religion								15,929,439	0					15,929,439							15,929,439	
70912	Primary Education									256,905,913					256,905,913							256,905,913	
70950	Education Not Defined by Level							4,756,571	4,756,571													4,756,571	
70970	R & D Education		46,840,000					46,840,000	0	373,214,946					373,214,946							420,054,946	
71011	Sickness									1,243,429					1,243,429							1,243,429	
71012	Disability								3,997,371	18,642,094					22,639,465							22,639,465	
71020	Old Age								100,000	5,000,000					5,100,000							5,100,000	
71040	Family and Children								0	28,236,697					28,236,697							28,236,697	
71070	Social Exclusions									25,014,041					25,014,041							25,014,041	
71080	R & D Social Protection								3,651,316	101,106,551		9,000,000			113,757,867							113,757,867	
Total Capital Expenditure by Geo-Location		37,053,194	249,341,350	0	78,556,800	1,555,000	0	4,756,571	371,262,915	1,908,384,115	27,334,638,511	2,500,000	22,725,000	0	32,860,850	31,332,488,722	4,125,000	4,519,000	2,938,050	0	0	11,582,050	31,715,333,68

TEMPLATE G
ANAMBRA STATE GOVERNMENT - Jan - Dec 2016
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

		1300000				1401010				1402020				1403010				14030	
Sub Organisation Codes and Description		Aids and Grants				Transfer from Consolidated Revenue Fund				Other Capital Receipts				Domestic Loans/Borrowing Receipts				International Loans/Borrow	
		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11018001	Anambra State Investment Promotion & Protection Agency									8,524,073,309	0	0	0						
17003001	Anambra State Universal Basic Education Board	0	0	0	0														
17021001	Anambra State University Uli	0	0	0	0														
20001001	Ministry of Finance, Industry, Innovations & Dev. Fin. Inst.	2,031,380,246	12,000,000,000	739,227,376	16,000,000,000														
20007001	Office of the Accountant General	0	14,500,000,000	5,889	20,000,000,000	21,703,468,642	16,500,000,000	12,586,360,093	31,214,898,000					8,614,000,000	10,000,000,000	10,000,000,000	21,111,152,053	0	0
Total Capital Receipts by Economic		2,031,380,246	2,031,380,246	26,500,000,000	739,233,265	36,000,000,000	16,500,000,000	12,586,360,093	31,214,898,000	8,524,073,309	0	0	0	8,614,000,000	10,000,000,000	10,000,000,000	21,111,152,053	0	0

TEMPLATE H
ANAMBRA STATE GOVERNMENT - Jan - Dec 2016
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS
STATISTICAL ANALYSIS OF RECURRENT REVENUE

Revenue Descriptions	Jan - Dec 2016 Actual Recurrent Revenue by Economic	Jan - Dec 2016 Budgeted Recurrent Revenue by Economic	Jan - Dec 2016 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2016 Budget as % of Total Budgeted Recurrent Revenue	Jan - Dec 2015 Actual Recurrent Revenue by Economic	Jan - Dec 2015 Budgeted Recurrent Revenue by Economic	Jan - Dec 2015 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2015 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	45,403,663,650	28,500,000,000	75%	51%	40,897,109,823	48,040,549,002	75%	47%
2 - Independent Revenue	14,862,633,725	27,438,299,051	25%	49%	13,383,351,271	53,996,334,686	25%	53%
Grand Total	60,266,297,375	55,938,299,051	100%	100%	54,280,461,094	102,036,883,688	100%	100%

TEMPLATE H
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description	11010100		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000		Total Recurrent Revenue by Sub Organisation			
	Federal Government Share of Federation		Taxes		Licenses		Fees		Fines		Sales		Earnings		Rents on Government		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Reimbursement General		Miscellaneous		This Year - Jan - Dec 2016			
	This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016			
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
10 Office of the Executive Governor												0	0	190,400	297,200															190,400	297,200	
10 Office of the Deputy Governor												1,381,500	5,927,001																	1,381,500	5,927,001	
20 Special Adviser - IGR												0	0																	0	0	
30 Office of the Secretary to the State Government												622,700	716,000	250,000	2,018,700															872,700	2,734,700	
10 Liaison Office - Lagos							2,000	13,179,000						0	0															2,000	13,179,000	
10 Liaison Office - Abuja							36,737,354	0																						36,737,354	0	
40 Ministry of Diaspora Affairs, Culture & Tourism							211,500	0	56,088,381	442,000,000																				56,299,881	442,000,000	
400 Awka Capital Territory Development Authority -							0	0	27,244,607	0	879,700	0	545,000	250,000																28,669,307	250,000	
10 Ministry of Youths, Entrepreneurship & Sport							182,630	410,000				0	0	5,537,900	2,326,000	1,132,500	2,532,000													6,853,030	5,268,000	
10 Ministry of Social Welfare, Children & Women							0	0	986,500	2,351,000					2,112,000	2,060,000														3,098,500	4,411,000	
10 Ministry of Agriculture, Mechanization ,							702,000	9,174,000	7,777,500	1,200,000	29,852,238	32,086,416			220,000	3,639,020	1,013,000	5,900,564													39,723,138	55,047,800
10 Ministry of Education									107,340,17	186,854,00	7,664,00	13,146,00	2,169,56	0	5,590,900	0														122,764,63	200,000,000	
30 Anambra State Universal Basic Education Board									126,784,54	73,674,330																				126,784,54	73,674,330	
90 Exam Development Centre							0	5,200	263,683,90	498,418,24				11,999,2	21,200,34															275,683,19	519,623,788	
10 Anambra State University Uli									0	0																				0	0	
10 Post Primary School Commission PPSC									422,301,34	586,707,45				0	16,400	0	0													422,301,34	586,723,850	
40 Examination Development Center														105,500	0															105,500	0	

40	Community Education Resource Center						8,500	2,000,000																					8,500	2,000,000					
10	Judicial Service Commission						107,625,45	0																					107,625,45	0					
10	Ministry of Finance, Industry, Innovations &			0	0		25,714,756	55,311,967	580,221	0	990,800	27,577,74	0	0																					
70	Office of the Accountant General	45,403,663,6	28,500,000,	814,065,706	470,335,01				0	0									195,847,0	0						78,151,3	691,1								
80	Anambra State Internal Revenue Service			5,612,550,06	14,427,379,	1,504,220	1,504,500	0	1,165,362,5		0	3,040,000	0	0													745,143	443,014,8	50	0	346,548,1	68,988,8	46,760,869,	29,482,338,	
10	Ministry of Health					0	0	17,523,700	18,928,800	0	0	0	0																					17,523,700	18,928,800
20	State Hospital Management Board (SHMB)							54,323,882	37,957,861																									54,323,882	37,957,861

TEMPLATE H
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS CONT'D...

Sub Organisation Codes and Description	11010100		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000		Total Recurrent Revenue by Sub Organisation					
	Federal Government Share of Federation		Taxes		Licenses		Fees		Fines		Sales		Earnings		Rents on Government		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Reimbursement General		Miscellaneous							
	This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016					
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget				
10 Ministry of Trade, Commerce, Markets & Wealth				0	0	149,036,40	999,964,00			6,000	36,000	0	0	0	0														149,042,40	1,000,000,0				
10 Ministry of Information and Communication				0	0	2,200	719,567,80					0	0	215,000	432,200															217,200	720,000,000			
30 Anambra Broadcasting Service												8,703,41	0																	8,703,417	0			
30 Government Printing Press												1,532,81	1,596,310	0	433,800															1,532,810	2,030,110			
10 Office of the Head of Service														491,000	828,000	2,176,800	600,000							0	0					2,667,800	1,428,000			
10 Ministry of Justice						4,238,514	2,718,357			37,750	201,300												300,000	0						4,576,264	2,919,657			
10 High Court of Justice						87,343,039	59,045,032			2,257,34	63,527,60																			89,600,379	122,572,632			
20 Customary Court of Appeal						1,707,242	2,927,500			1,266,38	1,981,590																				2,973,622	4,909,090		
10 Ministry of Mineral Resources, Science &						270,740,49	100,131,40					0	0																		270,740,49	100,131,400		
10 Ministry of Road, Rail & Water Transportation			28,110,000	0	54,364,00	65,803,00	530,193,49	1,519,311,0	0	0	0	42,697,00	26,994,00	0																	639,661,49	1,627,811,0		
30 Transport Corporation of Anambra State												16,350,00	0																		16,350,000	0		
10 Ministry of Road Construction, Road Furniture							890,837,72	695,014,19	0	0	0	0	0	5,190,000																		890,837,72	700,204,190	
10 Ministry of Environment, Beautification &					0	0	41,900,690	1,303,979,1	0	280,341,6			0	0																		41,900,690	1,584,320,8	
50 Anambra State Waste Management Agency -						0	0																									0	0	
90 Forestry Department					7,390,660	578,980	2,160,960	9,074,600	0	320,000	146,380	190,200																				9,698,000	10,163,780	
10 Ministry of Economic Planning, Budget &					0	0	0	10,000,000			0	0																				0	10,000,000	
40 State Bureau of Statistics							0	0																								0	0	
10 Anambra State Sports Council							0	0							0	0																0	0	
10 Office of the Auditor General (State)							120,000	360,000																								120,000	360,000	
10 Office of the Auditor General (Local)							10,000	60,000																								10,000	60,000	
10 Civil Service Commission							0	0																								0	0	
10 Ministry of Local Government, Chieftaincy			0	0			195,346,29	39,605,100			0	0						6,000	162,769													195,352,29	39,767,869	
10 Ministry of Housing and Urban Development							3,250,000	11,500,000			433,130	5,490,000	0	0																		3,683,130	16,990,000	
00 Anambra State Housing Corporation							0	520,000,0																								0	520,000,000	
10 Ministry of Lands, Physical Planning & Rural					46,605	128,596,4	181,010,47	260,952,90	0	0	9,511,00	12,283,95	36,305,11	640,167,0	0	46,082	816,100,27	35,246,31														1,042,973,4	1,077,292,7	
50 Anambra State Physical Planning Board							727,609,06	1,240,836,1																									727,609,06	1,240,836,1
10 Ministry of Power & Domestic Water							18,851,484	25,272,000					0	0																		18,851,484	25,272,000	
Total Recurrent Revenue by Economic	45,403,663,6	28,500,00	6,455,427,77	14,906,893,	71,294,48	197,682,9	4,380,758,0	10,115,56	12,647,6	359,316,8	38,299,3	644,861,2	95,154,81	659,653,5	3,309,300	3,178,08	816,264,67	38,456,88	195,847,0	0	78,151,3	691,1	2,368,930,9	443,014,8	50	0	346,548,1	68,988,8	60,266,29	55,938,299,				