

ANAMBRA STATE GOVERNMENT



2020 REVISED BUDGET

CONSOLIDATED SUMMARY PAGE

MINISTRY OF ECONOMIC PLANNING
BUDGET AND DEVELOPMENT PARTNERS
ANAMBRA STATE

ANAMBRA STATE 2020 REVISED CONSOLIDATED MULTI-YEAR BUDGET SUMMARY
(COVID-19 RESPONSE)
CONSOLIDATED SUMMARY PAGE

	Approved Budget 2020	
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Opening Balance	21,586,871,163	15,601,651,810
Receipts: Economic Summary		
Statutory Allocation	60,961,213,551	34,369,609,410
VAT Allocation		18,000,000,000
Independent Revenue	30,000,000,000	27,000,000,000
Capital Aid and Grants	16,965,364,972	5,000,000,000
Other Capital Receipts External Loan	13,034,635,028	5,000,000,000
BTL Receipts	-	
Total Current Year Receipts	120,961,213,551	89,369,609,410.43
Total Projected Funds Available	142,548,084,714	104,971,261,220.43
Expenditure: Economic Summary		
Employees Compensation	22,850,163,185	17,426,842,720
Social Benefits	9,932,118,599	8,376,168,093
Overhead Costs	22,315,157,496	21,261,810,709
Repayment of External Loans	710,906,881	646,925,262
Repayment of Internal Loans	1,072,460,639	952,637,856
Service Wide Vote	1,891,933,114	500,079,318
BTL Payments	-	
Total	58,772,739,914	49,164,463,958
Capital Expenditure Programmes Summary:		
Economic Empowerment Through Agriculture	3,336,058,129	2,109,413,129
Societal Re-Orientation	-	0
Poverty Alleviation	24,000,000	20,000,000
Improvement to Health	6,469,180,000	7,949,812,000
Enhancing Skills and Knowledge	7,036,682,436	7,634,460,000
Housing and Urban Development	6,657,000,000	1,301,000,000
Gender	764,000,000	579,000,000
Youth	2,683,000,000	886,000,000
Environmental Improvement	2,737,171,047	2,499,171,047
Water Resources and Rural Development	984,000,000	474,000,000
Information and Communication Technology	993,397,313	618,847,228
Growing the Private Sector	2,574,408,070	683,000,000
Reform of Government and Governance	17,943,776,984	12,627,458,312
Power	3,571,918,786	3,086,918,786
Rail	-	0
Water Ways	5,000,000	5,000,000
Road	16,583,410,760	15,986,710,760
Airways	6,000,000,000	8,000,000,000
Covid-19 Containment Fund		1,346,006,000
Total Capital Expenditure	78,363,003,525	65,806,797,262
Total Expenditure (Budget Size)	137,135,743,439	114,971,261,220
Budget Surplus/(Deficit)	5,412,341,275	-10,000,000,000
Financing of Deficit by Borrowing		
Internal Loans	16,000,000,000	10,000,000,000
Total Loans	16,000,000,000	10,000,000,000
Closing Balance	21,412,341,275	(0)

ANAMBRA STATE REVISED CONSOLIDATED MULTI-YEAR BUDGET SUMMARY
2020 - 2022 COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND

OPENING BALANCE CRF	21,556,997,374	12,265,814,961
ESTIMATED RECURRENT REVENUE		
(a) Independent Revenue	30,000,000,000	27,000,000,000
(b) State's Share of Federation Account	60,961,213,551	52,369,609,410
BTL RECEIPTS	-	
Total: Consolidated Revenue Fund	90,961,213,551	79,369,609,410
TOTAL PROJECTED FUNDS AVAILABLE	112,518,210,925	91,635,424,371
ESTIMATED RECURRENT EXPENDITURE		
(a) Employees Compensation	22,850,163,185	17,426,842,720
(b) Social Benefits	9,932,118,599	8,376,168,093
(c) Overhead Costs	22,315,157,496	21,261,810,709
(d) External Loans Repayments	710,906,881	646,925,262
(e) Internal Loans Repayments	1,072,460,639	952,637,856
(e) Transfer to Sinking Fund Investment	-	
(f) Service Wide Vote	1,891,933,114	500,079,318
(f) BTL Payments	-	
Total: Recurrent Expenditure	58,772,739,914	49,164,463,958
RECURRENT SUPPLUS	53,745,471,011	42,470,960,413
(a) Transfer to Capital Development Fund	32,363,003,525	42,470,960,413
(b) Closing Consolidated CRF Cash Balance	21,382,467,486	0
ESTIMATED CAPITAL RECEIPTS		
(a) Opening Balance CDF	29,873,789	3,335,836,849
(b) Transfer from Consolidated Revenue Fund	32,363,003,525	42,470,960,413
(d) Internal Loans	16,000,000,000	10,000,000,000
(e) Grants	16,965,364,972	5,000,000,000
(f) External Loans	-	5,000,000,000
(g) Miscellaneous Capital Receipts	13,034,635,028	
TOTAL: ESTIMATED CAPITAL RECEIPTS	78,392,877,314	62,470,960,413
TOTAL: Projected Funds Available for Capital Expenditure		65,806,797,262
ESTIMATED CAPITAL EXPENDITURE		
Economic Empowerment Through Agriculture	3,336,058,129	2,109,413,129
Poverty Alleviation	24,000,000	20,000,000
Improvement to Health	6,469,180,000	7,949,812,000
Enhancing Skills and Knowledge	7,036,682,436	7,634,460,000
Housing and Urban Development	6,657,000,000	1,301,000,000
Gender	764,000,000	579,000,000
Youth	2,683,000,000	886,000,000
Environmental Improvement	2,737,171,047	2,499,171,047
Water Resources and Rural Development	984,000,000	474,000,000
Information and Communication Technology	993,397,313	618,847,228
Growing the Private Sector	2,574,408,070	683,000,000
Reform of Government and Governance	17,943,776,984	12,627,458,312
Power	3,571,918,786	3,086,918,786
Water Way	5,000,000	5,000,000
Road	16,583,410,760	15,986,710,760
Airways	6,000,000,000	8,000,000,000
Covid-19 Containment Fund		1,346,006,000
TOTAL ESTIMATED CAPITAL EXPENDITURE	78,363,003,525	65,806,797,262
Closing Consolidated CDF Cash Balance	29,873,789	0
CONSOLIDATED CRF and CDF CLOSING CASH BALANCE	21,412,341,275	0