

CHART PRESENTATION OF 2018 BUDGET

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

	Note	Actual	Actual
		2017	2016
		=N=	=N=
LIQUID ASSETS			
Treasuries and Banks	8	15,960,177,481.33	27,827,982,977.88
Sub Total		15,960,177,481.33	27,827,982,977.88
INVESTMENTS AND OTHER ASSETS			
Investments	9	13,794,577,248.28	21,450,206,748.28
Liability Over Assets	10	42,354,717,456.18	9,725,248,219.83
Sub Total		56,149,294,704.46	31,175,454,968.11
TOTAL ASSETS		72,109,472,185.79	59,003,437,945.99
PUBLIC FUNDS			
Consolidated Revenue Fund	11	15,045,587,986.05	18,660,670,958.88
Capital Development Fund	12	914,589,495.28	9,167,312,019.00
Sub Total - Public Funds		15,960,177,481.33	27,827,982,977.88
LIABILITIES			
Internal Loans	13	27,396,107,380.21	11,668,344,855.17
External Loans	14	26,206,833,642.65	17,894,736,578.15
Contractual Obligation		216,755,168.18	5,632,406.65
Pension & Gratuities		1,560,902,717.56	1,176,456,245.42
Judgement Debt		768,695,795.86	430,284,882.72
Sub Total: Liabilities		56,149,294,704.46	31,175,454,968.11
PUBLIC FUND + LIABILITIES		72,109,472,185.79	59,003,437,945.99

**CONSOLIDATED BUDGET SUMMARY
ANAMBRA STATE GOVERNMENT
2018 - 2020 CONSOLIDATED DRAFT BUDGET SUMMARY**

	Actual 2016 =N=	Actual 2017 =N=	Original Budget 2017 =N=	Final Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budget =N=
Opening Balance	13,521,925,733	27,827,982,978	27,827,982,978	27,827,982,978	15,960,177,481	2,637,811,138	4,109,715,519	15,960,177,481
Receipts: Economic Summary								
Statutory Allocation	45,403,663,650	55,143,002,684	40,200,000,000	40,200,000,000	42,190,992,303	40,240,200,011	40,288,488,258	122,719,680,572
Independent Revenue	14,862,633,725	18,197,787,013	20,401,235,517	20,401,235,517	30,000,000,000	20,320,476,708	20,344,861,168	70,665,337,876
Capital Aid and Grants	2,031,380,246	1,385,344,632	39,000,000,000	39,000,000,000	35,549,650,000	37,454,615,000	39,157,097,500	112,161,362,500
Other Capital Receipts	8,524,073,309	7,655,629,500	0	0	49,850,000,000	54,835,000,000	57,327,500,000	162,012,500,000
Total Current Year Receipts	70,821,750,930	82,381,763,829	99,601,235,517	99,601,235,517	157,590,642,303	152,850,291,719	157,117,946,926	467,558,880,948
Total Projected Funds Available	84,343,676,663	110,209,746,807	127,429,218,495	127,429,218,495	173,550,819,784	155,488,102,857	161,227,662,445	483,519,058,429
Expenditure: Economic Summary								
Employees Compensation	13,141,361,094	13,983,281,189	21,988,750,656	18,821,620,656	19,970,163,185	19,891,223,206	17,959,068,453	57,820,454,844
Social Benefits	6,201,955,688	8,374,552,144	10,236,901,468	8,436,901,468	11,159,000,000	10,256,950,000	8,333,797,500	29,749,747,500
Overhead Costs	14,545,164,121	18,333,006,312	18,761,495,162	20,648,136,955	22,196,669,501	21,484,283,654	22,514,406,440	66,195,359,595
Repayment of External Loans	374,656,111	463,516,715	340,600,686	550,600,686	715,261,443	751,024,514	788,575,740	2,254,861,697
Repayment of Internal Loans	1,169,643,743	1,487,341,308	2,902,446,808	2,692,446,808	3,247,691,490	3,410,076,065	3,580,579,867	10,238,347,422
Service Wide Vote	284,458,131	955,099,656	2,356,997,087	1,081,037,709	7,192,580,727	3,594,056,109	3,920,758,914	14,707,395,750
Total	35,717,238,886	43,596,797,325	56,587,191,867	52,230,744,282	64,481,366,346	59,387,613,548	57,097,186,914	180,966,166,808
Capital Expenditure Programmes Summary:								
Economic Empowerment Through Agriculture	1,013,513,496	810,895,326	1,367,710,000	948,475,000	3,648,710,000	3,877,345,500	4,071,212,775	11,597,268,275
Poverty Alleviation	0	0	350,000,000	10,000,000	5,380,000,000	0	0	5,380,000,000
Improvement to Health	693,868,388	1,443,185,461	2,826,950,000	1,895,950,000	7,910,861,300	8,618,281,875	8,600,232,165	25,129,375,340
Enhancing Skills and Knowledge	757,792,754	2,054,471,407	3,444,570,943	2,371,070,943	8,488,500,000	6,765,150,000	7,103,407,500	22,357,057,500
Housing and Urban Development	406,099,124	911,223,203	1,450,860,000	1,220,860,000	11,831,500,000	3,981,075,000	4,180,128,750	19,992,703,750
Gender	203,584,908	163,510,400	608,400,000	388,400,000	643,700,000	675,885,000	709,679,250	2,029,264,250
Youth	96,140,316	289,236,515	380,000,000	380,000,000	1,822,000,000	1,361,850,000	1,429,942,500	4,613,792,500
Environmental Improvement	1,942,885,336	1,639,547,938	2,002,370,000	2,008,307,585	2,588,200,000	2,714,460,000	2,850,183,000	8,152,843,000
Water Resources and Rural Development	733,044,048	523,466,025	702,100,000	657,100,000	1,203,600,000	1,251,810,000	1,314,400,500	3,769,810,500
Information and Communication Technology	212,178,400	228,087,385	880,009,000	375,009,000	1,183,840,000	1,564,857,000	1,643,099,850	4,391,796,850
Growing the Private Sector	49,374,220	326,923,951	1,002,650,000	652,650,000	2,845,000,000	1,099,350,000	1,154,317,500	5,098,667,500
Reform of Government and Governance	6,549,692,057	12,741,140,502	20,950,062,000	16,696,322,000	24,927,163,700	24,801,771,750	26,204,526,757	75,933,462,207
Power	607,447,777	857,690,077	1,245,000,000	2,385,985,000	4,242,960,000	4,420,500,000	4,641,525,000	13,304,985,000
Water Ways	0	484,800	50,000,000	5,000,000	23,000,000	24,150,000	25,357,500	72,507,500
Road	18,449,712,864	32,381,137,767	21,665,000,000	33,287,000,000	28,532,607,300	29,834,287,665	31,326,002,047	89,692,897,012
Airways	0	0	0	0	1,160,000,000	1,000,000,000	1,000,000,000	3,160,000,000
Total Capital Expenditure	31,715,333,687	54,371,000,756	58,925,681,943	63,282,129,528	106,431,642,300	91,990,773,790	96,254,015,094	294,676,431,184
Total Expenditure (Budget Size)	67,432,572,573	97,967,798,081	115,512,873,810	115,512,873,810	170,913,008,646	151,378,387,338	153,351,202,008	475,642,597,992
Budget Surplus/(Deficit)	16,911,104,090	12,241,948,726	11,916,344,685	11,916,344,685	2,637,811,138	4,109,715,519	7,876,460,437	7,876,460,437
Movement in Other Cash Equipment								
BTL Receipts	16,622,627,903	18,918,104,635	0	0	0	0	0	0
BTL Payments	14,319,749,015	23,454,875,880	0	0	0	0	0	0

Sub Total Movement in Other Cash Equivalents	2,302,878,888	(4,536,771,245)	0	0	0	0	0	0
Financing of Deficit by Borrowing								
Internal Loans	8,614,000,000	8,255,000,000	16,600,000,000	16,600,000,000	0	0	0	0
Total Loans	8,614,000,000	8,255,000,000	16,600,000,000	16,600,000,000	0	0	0	0
Closing Balance	27,827,982,978	15,960,177,481	28,516,344,685	28,516,344,685	2,637,811,138	4,109,715,519	7,876,460,437	7,876,460,437

ANAMBRA STATE GOVERNMENT
2018 - 2020 COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND
2018 APPROVED ESTIMATES

	Actual 2016 =N=	Actual 2017 =N=	Original Budget 2017 =N=	Final Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=
1	OPENING BALANCE CRF							
	13,512,202,224	18,660,670,959	18,660,670,959	18,660,670,959	15,045,587,986	1,855,213,943	2,528,277,114	15,045,587,986
2	ESTIMATED RECURRENT REVENUE							
	14,862,633,725	18,197,787,013	20,401,235,517	20,401,235,517	30,000,000,000	20,320,476,708	20,344,861,168	70,665,337,876
	45,403,663,650	55,143,002,684	40,200,000,000	40,200,000,000	42,190,992,303	40,240,200,011	40,288,488,258	122,719,680,572
2.1	BTL RECEIPTS							
	16,622,627,903	18,918,104,635	0	0	0	0	0	0
	76,888,925,278	92,258,894,333	60,601,235,517	60,601,235,517	72,190,992,303	60,560,676,719	60,633,349,426	193,385,018,448
3	TOTAL PROJECTED FUNDS AVAILABLE							
	90,401,127,503	110,919,565,291	79,261,906,476	79,261,906,476	87,236,580,289	62,415,890,662	63,161,626,540	208,430,606,434
4	ESTIMATED RECURRENT EXPENDITURE							
	13,141,361,094	13,983,281,189	21,988,750,656	18,821,620,656	19,970,163,185	19,891,223,206	17,959,068,453	57,820,454,844
	6,201,955,688	8,374,552,144	10,236,901,468	8,436,901,468	11,159,000,000	10,256,950,000	8,333,797,500	29,749,747,500
	14,545,164,121	18,333,006,312	18,761,495,162	20,648,136,955	22,196,669,501	21,484,283,654	22,514,406,440	66,195,359,595
	374,656,111	463,516,715	340,600,686	550,600,686	715,261,443	751,024,514	788,575,740	2,254,861,697
	1,169,643,743	1,487,341,308	2,902,446,808	2,692,446,808	3,247,691,490	3,410,076,065	3,580,579,867	10,238,347,422
	284,458,131	955,099,656	2,356,997,087	1,081,037,709	7,192,580,727	3,594,056,109	3,920,758,914	14,707,395,750
	14,319,749,015	23,454,875,880	0	0	0	0	0	0
5	Total: Recurrent Expenditure							
	50,036,987,902	67,051,673,205	56,587,191,867	52,230,744,282	64,481,366,346	59,387,613,548	57,097,186,914	180,966,166,808
6	RECURRENT SUPLUS							
	40,364,139,601	43,867,892,086	22,674,714,609	27,031,162,194	22,755,213,943	3,028,277,114	6,064,439,626	27,464,439,626
	21,703,468,642	28,822,304,100	11,000,000,000	11,000,000,000	20,900,000,000	500,000,000	3,000,000,000	24,400,000,000
	18,660,670,959	15,045,587,986	11,674,714,609	16,031,162,194	1,855,213,943	2,528,277,114	3,064,439,626	3,064,439,626
7	ESTIMATED CAPITAL RECEIPTS							
	9,723,509	9,167,312,019	9,167,312,019	9,167,312,019	914,589,495	782,597,195	1,581,438,405	914,589,495
	21,703,468,642	28,822,304,100	11,000,000,000	11,000,000,000	20,900,000,000	500,000,000	3,000,000,000	24,400,000,000
	8,614,000,000	8,255,000,000	16,600,000,000	16,600,000,000	0	0	0	0
	2,031,380,246	1,385,344,632	39,000,000,000	39,000,000,000	35,549,650,000	37,454,615,000	39,157,097,500	112,161,362,500
	8,524,073,309	7,655,629,500	0	0	49,850,000,000	54,835,000,000	57,327,500,000	162,012,500,000
8	TOTAL: ESTIMATED CAPITAL RECEIPTS							
	40,882,645,706	55,285,590,251	75,767,312,019	75,767,312,019	107,214,239,495	93,572,212,195	101,066,035,905	299,488,451,995
9	ESTIMATED CAPITAL EXPENDITURE							
	1,013,513,496	810,895,326	1,367,710,000	948,475,000	3,648,710,000	3,877,345,500	4,071,212,775	11,597,268,275
	0	(0)	350,000,000	10,000,000	5,380,000,000	0	0	5,380,000,000
	693,868,388	1,443,185,461	2,826,950,000	1,895,950,000	7,910,861,300	8,618,281,875	8,600,232,165	25,129,375,340
	757,792,754	2,054,471,407	3,444,570,943	2,371,070,943	8,488,500,000	6,765,150,000	7,103,407,500	22,357,057,500
	406,099,124	911,223,203	1,450,860,000	1,220,860,000	11,831,500,000	3,981,075,000	4,180,128,750	19,992,703,750
	203,584,908	163,510,400	608,400,000	388,400,000	643,700,000	675,885,000	709,679,250	2,029,264,250
	96,140,316	289,236,515	380,000,000	380,000,000	1,822,000,000	1,361,850,000	1,429,942,500	4,613,792,500
	1,942,885,336	1,639,547,938	2,002,370,000	2,008,307,585	2,588,200,000	2,714,460,000	2,850,183,000	8,152,843,000
	733,044,048	523,466,025	702,100,000	657,100,000	1,203,600,000	1,251,810,000	1,314,400,500	3,769,810,500
	212,178,400	228,087,385	880,009,000	375,009,000	1,183,840,000	1,564,857,000	1,643,099,850	4,391,796,850
	49,374,220	326,923,951	1,002,650,000	652,650,000	2,845,000,000	1,099,350,000	1,154,317,500	5,098,667,500
	6,549,692,057	12,741,140,502	20,950,062,000	16,696,322,000	24,927,163,700	24,801,771,750	26,204,526,757	75,933,462,207
	607,447,777	857,690,077	1,245,000,000	2,385,985,000	4,242,960,000	4,420,500,000	4,641,525,000	13,304,985,000

	Water Way	0	484,800	50,000,000	5,000,000	23,000,000	24,150,000	25,357,500	72,507,500
	Road	18,449,712,864	32,381,137,767	21,665,000,000	33,287,000,000	28,532,607,300	29,834,287,665	31,326,002,047	89,692,897,012
	Airways	0	0	0	0	1,160,000,000	1,000,000,000	1,000,000,000	3,160,000,000
	TOTAL ESTIMATED CAPITAL EXPENDITURE	31,715,333,687	54,371,000,756	58,925,681,943	63,282,129,528	106,431,642,300	91,990,773,790	96,254,015,094	294,676,431,184
10	Closing Consolidated CDF Cash Balance	9,167,312,019	914,589,495	16,841,630,076	12,485,182,491	782,597,195	1,581,438,405	4,812,020,811	4,812,020,811
11	CONSOLIDATED CRF and CDF CLOSING CASH BALANCE	27,827,982,978	15,960,177,481	28,516,344,685	28,516,344,685	2,637,811,138	4,109,715,519	7,876,460,437	7,876,460,437

SUMMARY OF INTERNALLY GENERATED REVENUE BY REVENUE TYPE

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF TOTAL RECURRENT REVENUE

Revenue Head	Revenue Description	Actual	Actual	Original Budget	Budget	Budget	Budget	Total 3 Years Budgets
		2016	2017	2017	2018	2019	2020	
		=N=	=N=	=N=	=N=	=N=	=N=	
11010000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	45,403,663,650	55,143,002,684	40,200,000,000	42,190,992,303	40,240,200,011	40,288,488,258	122,719,680,572
	Share of Federal Accounts Allocation - Sub Total	45,403,663,650	55,143,002,684	40,200,000,000	42,190,992,303	40,240,200,011	40,288,488,258	122,719,680,572
INTERNALLY GENERATED REVENUE								
12010000	Tax Revenue	6,455,427,773	9,117,304,407	11,093,372,920	18,914,023,299	11,105,329,864	11,118,656,253	41,138,009,416
12020100	Licenses	71,294,485	8,547,305	51,476,086	0	0	0	0
12020400	Fees - General	4,413,056,765	3,016,997,705	8,069,429,110	9,973,303,627	8,027,002,470	8,036,634,793	26,036,940,890
12020500	Fines General	12,067,420	11,886,918	267,153,611	84,868,976	267,420,765	267,741,665	620,031,406
12020600	Sales - General	38,299,338	45,661,525	477,191,038	514,121,000	477,668,229	478,241,422	1,470,030,651
12020700	Earnings General	63,442,316	62,886,156	16,718,782	36,813,215	16,735,516	16,755,586	70,304,317
12020800	Rent on Government Building General	3,309,300	639,908	2,362,918	3,899,212	2,365,283	2,368,116	8,632,611
12020900	Rent on Lands and Others General	816,258,677	616,609,160	28,471,835	37,492,020	28,500,299	28,534,501	94,526,820
12021000	Repayments General	195,847,091	4,171,572	295,173	302,691	295,473	295,833	893,997
12021100	Investment Income	78,151,380	1,649,987	513,872	565,260	514,388	515,001	1,594,649
12021200	Interest Earned	2,368,930,986	739,190,023	330,120,587	362,432,647	330,450,707	330,847,249	1,023,730,603

1202130 0	Re-Imbursement General	50	47,025	0	0	0	0	0
1214000 0	Miscellaneous	346,548,144	72,517,382	64,129,585	72,178,053	64,193,714	64,270,749	200,642,516
	Internally Generated Revenue - Sub Total	14,862,633,725	13,698,109,072	20,401,235,517	30,000,000,000	20,320,476,708	20,344,861,168	70,665,337,876
	Total Revenue	60,266,297,375	68,841,111,756	60,601,235,517	72,190,992,303	60,560,676,719	60,633,349,426	193,385,018,448

SUMMARY OF TOTAL RECURRENT REVENUE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
01	Administrative Sector		81,070,381	555,255,033	555,921,333	1,192,246,747	554,700,339	554,700,339	23,247,002	52,435,181
	11001001	Office of the Executive Governor	243,066	221,185	221,449	685,700	220,969	220,969	324,900	190,400
	11001002	Office of the Deputy Governor	1,847,425	4,411,156	4,416,450	10,675,031	4,406,750	4,406,750	1,193,500	1,381,500
	11013001	Office of the Secretary to the State Government	2,936,589	2,035,291	2,037,728	7,009,608	2,033,261	2,033,261	1,688,350	872,700
	11021002	Liaison Office - Lagos	20,778,508	9,808,439	9,820,204	40,407,151	9,798,643	9,798,643	1,087,200	2,000
	11021003	Liaison Office - Abuja	50,000,000	0	0	50,000,000	0	0	11,165,500	36,737,354
	23001001	Ministry of Information and Public Enlightenment	1,555,368	535,858,391	536,501,427	1,073,915,186	535,323,062	535,323,062	3,446,754	217,200
	23003001	Anambra Broadcasting Service	0	0	0	0	0	0	1,359,350	8,703,417
	23013001	Government Printing Press	1,660,336	1,510,907	1,512,719	4,683,962	1,509,395	1,509,395	1,201,875	1,532,810
	25001001	Office of the Head of Service	1,505,588	1,097,080	1,098,400	3,701,068	1,095,987	1,095,987	1,609,573	2,667,800
	40001001	Office of the Auditor General (State)	294,430	267,926	268,250	830,606	267,662	267,662	120,000	120,000
	40001002	Office of the Auditor General (Local Government)	249,071	44,658	44,706	338,435	44,610	44,610	50,000	10,000
			68,872,197,703	57,197,335,958	57,265,972,731	183,335,506,392	57,285,876,824	57,285,876,824	71,774,841,883	58,703,586,222
02	Economic Sector									
	15001001	Ministry of Agriculture	72,528,447	37,807,795	37,853,172	148,189,414	38,662,220	38,662,220	5,354,796	39,723,138
	20001001	Ministry of Finance	220,356,996	62,204,871	62,279,517	344,841,384	62,142,722	62,142,722	2,872,061,667	105,437,157
	20007001	Office of the Accountant General	49,726,760,194	40,984,447,781	41,033,629,126	131,744,837,101	40,942,637,672	40,942,637,672	58,099,470,442	46,760,869,784
	20008001	Anambra State Internal Revenue Service	12,760,668,862	11,618,037,322	11,631,978,956	36,010,685,140	11,607,549,511	11,607,549,511	8,687,548,687	7,981,940,130
	22001001	Ministry of Trade and Commerce	357,854,680	744,247,757	745,140,865	1,847,243,302	743,504,252	743,504,252	42,846,227	149,042,405
	28001001	Ministry of Mineral Resources, Science & Technology	0	0	0	0	0	0	0	0
	29001001	Ministry of Transport	351,312,845	1,162,520,945	1,163,915,964	2,677,749,754	1,210,284,400	1,210,284,400	411,041,687	639,661,499
	29053001	Transport Corporation of Anambra State	0	0	0	0	0	0	0	16,350,000
	34001001	Ministry of Works	372,665,274	521,125,403	521,750,746	1,415,541,423	520,604,792	520,604,792	165,120,000	890,837,722
	36001001	Ministry of Local Artwork Culture and Tourism	60,491,772	328,957,499	329,352,241	718,801,512	328,628,880	328,628,880	30,066,065	56,299,881
	38001001	Ministry of Economic Planning, Budget & Development Partners	8,178,548	7,442,474	7,451,406	23,072,428	7,435,043	7,435,043	0	0
	38004001	State Bureau of Statistics	0	0	0	0	0	0	0	0
	53001001	Ministry of Housing	4,915,330	8,558,857	8,569,122	22,043,309	8,550,299	8,550,299	6,550,000	3,250,000
	60001001	Ministry of Lands	3,272,257,501	698,046,660	698,884,307	4,669,188,468	792,961,356	792,961,356	815,986,589	1,042,973,467
	60055001	Anambra State Physical Planning Board	1,522,645,495	930,607,394	931,724,127	3,384,977,016	929,677,717	929,677,717	522,996,723	727,609,061

61001001	Ministry of Public Utilities	20,668,825	18,808,626	18,831,184	58,308,635	18,789,839	18,789,839	18,779,000	18,851,484
66001001	Ministry of Tertiary and Science Education	120,892,934	74,522,574	74,611,998	270,027,506	74,448,121	74,448,121	97,020,000	270,740,493
03 Law and Justice Sector		106,649,372	142,152,394	142,322,971	391,124,737	96,953,969	96,953,969	156,817,757	204,775,718
18011001	Judicial Service Commission	0	0	0	0	0	0	102,482,669	107,625,453
26001001	Ministry of Justice	2,387,846	2,172,928	2,175,533	6,736,307	2,170,766	2,170,766	1,831,150	4,576,264
26051001	High Court of Justice	100,246,602	136,325,887	136,489,477	373,061,966	91,133,273	91,133,273	49,480,439	89,600,379
26052001	Customary Court of Appeal	4,014,924	3,653,579	3,657,961	11,326,464	3,649,930	3,649,930	3,023,500	2,973,622

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
04	Regional Sector		1,000,204,464	186,057	186,285	1,000,576,806	185,876	185,876	135,389,860	28,669,307
	11184003	Awka Capital Territory Development Authority - ACTDA	1,000,204,464	186,057	186,285	1,000,576,806	185,876	185,876	135,389,860	28,669,307
05	Social Sector		2,130,870,383	2,665,747,277	2,668,946,106	7,465,563,766	2,663,518,509	2,663,518,509	1,244,723,544	1,276,830,948
	13001001	Ministry of Youth Empowerment and Creative Economy	7,308,462	3,920,706	3,925,412	15,154,580	3,916,781	3,916,781	3,715,000	6,853,030
	14001001	Ministry of Women and Children Affairs	5,607,559	3,282,885	3,286,823	12,177,267	3,279,597	3,279,597	4,831,300	3,098,500
	17001001	Ministry of Basic Education	203,570,940	148,849,542	149,028,151	501,448,633	148,700,850	148,700,850	125,813,121	122,764,638
	17003001	Anambra State Universal Basic Education Board	170,254,898	54,831,956	54,897,754	279,984,608	54,777,178	54,777,178	144,911,950	126,784,544
	17009001	Exam Development Centre	326,620,069	388,220,391	388,686,249	1,103,526,709	387,836,418	387,836,418	313,896,972	275,683,198
	17051001	Post Primary School Service Commission	582,308,411	438,900,642	439,427,316	1,460,636,369	438,462,190	438,462,190	447,517,538	422,301,346
	17064001	Examination Development Center	0	0	0	0	0	0	1,241,950	105,500
	17064002	Community Education Resource Center	0	0	0	0	0	0	0	8,500
	21001001	Ministry of Health	25,481,010	14,087,713	14,104,605	53,673,328	14,073,643	14,073,643	20,068,510	17,523,700
	21001002	Indigeneous Medicine and Herbal Practice	6,000,000	0	0	6,000,000	0	0	0	0
	21102001	State Hospital Management Board (SHMB)	61,044,021	28,250,065	28,283,955	117,578,041	28,221,831	28,221,831	31,624,483	54,323,882
	35001001	Ministry of Environment	151,949,125	1,048,273,699	1,049,531,624	2,249,754,448	1,047,226,472	1,047,226,472	28,618,830	41,900,690
	35055001	Anambra State Waste Management Agency - ASWAMA	120,114,618	109,304,303	109,435,468	338,854,389	109,195,107	109,195,107	375,000	0
	35109001	Forestry Department	8,312,497	7,133,471	7,142,030	22,587,998	7,556,814	7,556,814	3,831,900	9,698,000
	39001001	Anambra State Sports Development Commission	0	0	0	0	0	0	0	0
	51001001	Ministry of Local Government, Chieftaincy &Community Affairs	32,524,340	29,597,147	29,632,658	91,754,145	29,567,579	29,567,579	118,259,490	195,352,290
	53001001	Ministry of Housing	4,490,000	4,085,920	4,090,818	12,666,738	4,081,838	4,081,838	17,500	433,130
	53010001	Anambra State Housing Corporation	425,284,433	387,008,837	387,473,243	1,199,766,513	386,622,211	386,622,211	0	0
Grand Total			72,190,992,303	60,560,676,719	60,633,349,426	193,385,018,448	60,601,235,517	60,601,235,517	73,335,020,046	60,266,297,375

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Original Budget 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
01	Administration Sector		22,016,487,703	21,905,784,168	22,560,208,776	66,482,480,647	19,788,747,830	19,389,188,330	16,919,989,613	14,632,507,458
	11001001	Office of the Executive Governor	16,803,984,977	16,684,749,675	17,518,987,155	51,007,721,807	15,423,895,800	15,133,559,800	13,903,513,808	12,061,823,474
	11001002	Office of the Deputy Governor	236,454,317	248,277,027	260,690,876	745,422,220	212,711,854	212,188,354	184,550,261	128,246,009
	11013001	Office of the Secretary to the State Government	656,257,980	656,835,875	689,677,667	2,002,771,522	694,383,554	599,383,554	573,379,721	483,159,385
	11018001	Anambra State Investment Promotion & Protection Agency	121,200,000	127,260,000	133,623,000	382,083,000	121,200,000	110,000,000	83,167,697	82,554,908
	11021002	Liaison Office - Lagos	49,761,967	52,806,561	55,446,882	158,015,410	47,897,111	47,897,111	28,512,057	20,086,918
	11021003	Liaison Office - Abuja	28,687,295	30,814,658	32,355,381	91,857,334	27,949,805	27,949,805	19,034,793	21,801,774
	11033001	Anambra State Action Committee on AIDS - ANSACA	99,750,000	104,737,500	109,974,375	314,461,875	95,000,000	95,000,000	5,455,220	35,927,788
	11038001	Pilgrims Welfare Board	0	0	0	0	0	0	0	0
	11051001	Anambra State Small Business Agency - ASBA	5,250,000	5,512,500	5,788,125	16,550,625	5,000,000	5,000,000	0	0
	11184001	Volunteer Service Agency	11,025,000	11,576,250	12,155,062	34,756,312	10,500,000	10,500,000	7,676,705	6,141,363
	11184002	Ocha Brigade	151,200,000	158,760,000	166,698,000	476,658,000	144,000,000	144,000,000	74,010,000	0
	11184005	Greater Onitsha Development Agency	50,000,000	0	0	50,000,000	0	0	0	0
	11184006	Greater Nnewi Development Agency	50,000,000	0	0	50,000,000	0	0	0	0
	12003001	Anambra State House of Assembly	1,357,773,865	1,425,662,554	1,496,945,682	4,280,382,101	960,554,157	960,554,157	734,414,773	662,438,901
	23001001	Ministry of Information and Public Enlightenment	270,674,143	283,252,346	297,414,963	851,341,452	257,784,898	257,784,898	177,671,782	168,739,059
	23001002	Anambra State Sinage Agency - ANSAA	150,000,000	0	0	150,000,000	0	0	0	0
	23003001	Anambra Broadcasting Service	420,000,000	441,000,000	463,050,000	1,324,050,000	312,933,333	312,933,333	215,740,000	170,230,000
	23004001	Arts Council	275,625	289,406	303,876	868,907	262,500	262,500	0	0
	23013001	Government Printing Press	66,844,624	70,146,555	73,653,883	210,645,062	63,624,998	63,624,998	42,848,882	47,107,869
	23052001	Tourism Board	826,875	868,218	911,629	2,606,722	787,500	787,500	0	0
	23055001	Anambra State Newspaper Printing Corporation	120,000,000	126,000,000	132,300,000	378,300,000	80,000,000	80,000,000	59,995,527	31,492,173
	25001001	Office of the Head of Service	894,553,364	984,431,029	1,033,652,580	2,912,636,973	891,547,391	889,047,391	537,469,806	477,561,703
	40001001	Office of the Auditor General (State)	145,609,430	152,364,897	0	297,974,327	137,421,366	137,421,366	102,508,949	85,053,947
	40001002	Office of the Auditor General (Local Government)	94,882,592	99,489,692	0	194,372,284	90,364,373	90,364,373	53,903,874	47,819,326
	47001001	Civil Service Commission	129,762,165	134,150,269	0	263,912,434	114,059,205	114,059,205	69,753,381	66,445,654
	47001002	Local Government Civil Service Commission	32,253,487	33,866,160	0	66,119,647	30,717,607	30,717,607	27,381,528	16,566,097
	48001001	Anambra State Independent Electoral Commission	69,459,997	72,932,996	76,579,640	218,972,633	66,152,378	66,152,378	19,000,850	19,311,111
02	Economic Sector		26,648,503,220	23,008,634,234	19,340,674,539	68,997,811,993	18,211,968,571	23,068,377,029	14,690,916,977	9,906,645,440
	15001001	Ministry of Agriculture	423,909,973	447,625,469	470,006,743	1,341,542,185	402,170,832	402,170,832	328,938,022	330,901,764
	15017001	Fisheries and Aquaculture Development Commission	3,000,000	0	0	3,000,000	0	0	0	0
	15021001	College of Agriculture, Mgbakwu	0	0	0	0	75,000,000	75,000,000	45,000,000	24,000,000

15102002	Agricultural Development Project	5,544,000	5,821,200	6,112,260	17,477,460	5,280,000	5,280,000	2,932,480	4,000,000
15110001	Anambra State Tractor Hiring Agency	2,646,000	2,778,300	2,917,215	8,341,515	2,520,000	2,520,000	0	1,589,769
15115002	Nkwelle Ezunaka Farm Settlement	0	0	0	0	0	0	0	0
20001001	Ministry of Finance	270,813,607	281,918,282	296,014,194	848,746,083	256,012,959	256,012,959	195,201,120	206,868,156
20007001	Office of the Accountant General	24,092,870,060	20,246,859,905	16,638,415,395	60,978,145,360	15,640,758,004	20,499,647,382	12,673,321,106	8,036,466,328
20008001	Anambra State Internal Revenue Service	357,610,995	375,491,540	394,266,116	1,127,368,651	340,581,900	340,581,900	274,672,408	216,377,302
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	209,765,003	220,253,240	231,265,902	661,284,145	199,776,194	199,776,194	158,885,644	154,884,115
22053001	Anambra State Marketing Board	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Original Budget 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	28001001	Ministry of Mineral Resources, Science & Technology	0	83,875,224	88,068,985	171,944,209	75,939,243	73,639,243	54,518,600	60,879,933
	29001001	Ministry of Transport	39,393,801	41,363,486	43,431,661	124,188,948	37,517,905	37,517,905	35,424,122	31,353,022
	29053001	Transport Corporation of Anambra State	0	0	0	0	0	0	0	0
	29055001	Anambra State Transport Management Agency - ATMA	163,800,000	171,990,000	180,589,500	516,379,500	156,000,000	156,000,000	154,056,150	72,000,000
	34001001	Ministry of Works	141,070,003	147,913,500	155,309,174	444,292,677	134,352,384	134,352,384	89,019,340	100,176,911
	35001002	Anambra State Parks and Gardens Agency	2,000,000	0	0	2,000,000	0	0	0	0
	36001001	Ministry of Local Artwork Culture and Tourism	6,083,001	6,300,000	6,615,000	18,998,001	5,793,334	5,793,334	5,664,737	5,557,720
	38001001	Ministry of Economic Planning, Budget & Development Partners	134,484,718	141,208,948	0	275,693,666	128,080,684	128,080,684	105,121,030	87,927,005
	38001002	Anambra State Donors Cordinating Agency	7,560,000	7,938,000	8,334,900	23,832,900	7,200,000	7,200,000	0	0
	38004001	State Bureau of Statistics	44,797,852	46,985,240	0	91,783,092	41,203,062	41,203,062	34,666,019	33,441,979
	53001001	Ministry of Housing	82,546,610	86,673,938	91,007,635	260,228,183	77,930,105	77,930,105	58,578,859	58,829,944
	53010001	Anambra State Housing Corporation	66,261,976	69,575,075	73,053,828	208,890,879	63,106,644	63,106,644	0	60,636,239
	60001001	Ministry of Lands	218,251,158	229,163,713	240,621,899	688,036,770	206,974,404	206,793,484	156,518,985	155,923,673
	60055001	Anambra State Physical Planning Board	163,800,000	171,990,000	180,589,500	516,379,500	156,000,000	156,000,000	155,830,371	110,000,000
	61001001	Ministry of Public Utilities	199,615,713	209,596,487	220,076,311	629,288,511	187,695,917	187,695,917	155,011,491	149,296,035
	61008001	Anambra State Fire Service	3,307,500	3,472,875	3,646,518	10,426,893	3,150,000	3,150,000	2,200,000	3,150,000
	61103001	Rural Water Supply and Sanitation Agency (RUWASSA)	9,371,250	9,839,812	10,331,803	29,542,865	8,925,000	8,925,000	5,356,494	2,385,546
03	Law & Justice Sector		2,503,565,864	2,379,486,029	2,498,460,306	7,381,512,199	2,384,112,977	2,384,112,977	1,886,807,395	2,074,004,163
	18011001	Judicial Service Commission	73,432,607	76,999,234	80,849,194	231,281,035	69,700,350	69,700,350	39,781,915	38,427,990
	26001001	Ministry of Justice	237,288,683	0	0	237,288,683	225,989,222	225,989,222	208,568,197	181,791,767
	26003001	Legal Aid Council	1,653,750	1,736,437	1,823,259	5,213,446	1,575,000	1,575,000	1,100,000	800,000
	26051001	High Court of Justice	1,382,048,844	1,451,151,282	1,523,708,835	4,356,908,961	853,818,231	826,518,231	840,685,676	760,918,434
	26052001	Customary Court of Appeal	809,141,980	849,599,076	892,079,018	2,550,820,074	1,233,030,174	1,260,330,174	796,671,607	1,092,065,972
04	Regional Sector		65,100,000	68,355,000	71,772,750	205,227,750	62,000,000	62,000,000	0	0
	11184003	Awka Capital Territory Development Authority - ACTDA	65,100,000	68,355,000	71,772,750	205,227,750	62,000,000	62,000,000	0	0

05	Social Sector		13,247,709,559	12,025,354,117	12,626,070,543	37,899,134,219	11,783,914,904	11,683,513,531	10,099,083,340	9,104,081,825
	13001001	Ministry of Youth Empowerment and Creative Economy	119,412,048	124,602,637	130,832,765	374,847,450	113,106,713	113,106,713	87,883,194	85,872,693
	13003001	National Youth Service Corp - NYSC	1,433,250	1,504,912	1,580,158	4,518,320	1,365,000	1,365,000	0	0
	14001001	Ministry of Women and Children Affairs	91,023,063	95,574,213	100,352,919	286,950,195	86,688,631	86,688,631	65,896,342	70,562,533
	14002001	Skill Acquisition Centre	0	0	0	0	0	0	0	0
	14054001	Model Motherless Babies Home	6,615,000	6,945,750	7,293,037	20,853,787	6,300,000	6,300,000	2,700,000	2,400,000
	17001001	Ministry of Basic Education	192,789,836	202,429,325	212,550,790	607,769,951	183,609,368	183,609,368	177,409,303	149,651,121
	17003001	Anambra State Universal Basic Education Board	54,022,500	56,723,625	59,559,806	170,305,931	50,650,000	51,450,000	46,669,300	44,935,440
	17008001	Anambra State Library Board	120,000,000	126,000,000	132,300,000	378,300,000	100,800,000	100,000,000	73,520,474	39,498,882
	17009001	Exam Development Centre	27,914,454	29,310,172	30,775,681	88,000,307	26,585,194	26,585,194	16,629,821	17,067,400
	17023001	Special Education Centre Isulo	9,600,000	10,080,000	10,584,000	30,264,000	9,600,000	7,920,000	7,900,000	5,200,000
	17024001	Special Education Centre Umuchu	6,000,000	6,300,000	6,615,000	18,915,000	6,000,000	4,986,667	4,985,000	3,700,000
	17024002	Special Education Center Onitsha	2,400,000	2,520,000	2,646,000	7,566,000	1,000,000	600,000	500,000	1,700,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisatio n Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Original Budget 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	17025001	Adult & Non Formal Education Agency	4,410,000	4,630,500	4,862,025	13,902,525	4,200,000	4,200,000	64,390	839,512
	17051001	Post Primary School Commission PPSC	7,259,088,055	6,424,422,663	6,745,643,786	20,429,154,504	6,918,655,290	6,918,655,290	6,033,801,817	5,144,048,929
	21001001	Ministry of Health	583,235,694	612,044,671	642,646,902	1,837,927,267	555,462,565	555,462,565	502,618,107	436,627,340
	21001002	Indigeneous Medicine and Herbal Practice	3,000,000	0	0	3,000,000	0	0	0	0
	21003001	Anambra State Primary Health Care Agency	24,000,000	25,200,000	26,460,000	75,660,000	10,000,000	10,000,000	7,446,819	0
	21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	750,000,000	840,000,000	882,000,000	2,472,000,000	601,308,040	504,000,000	547,209,146	478,866,763
	21102001	State Hospital Management Board (SHMB)	1,466,656,211	1,539,021,968	1,615,973,066	4,621,651,245	1,395,938,296	1,395,938,296	1,115,213,676	1,267,052,896
	21104001	School of Nursing & Midwifery Nkpor	0	0	0	0	0	0	0	0
	21104002	School of Nursing & Midwifery Iyi-Enu	0	0	0	0	0	0	0	0
	21104003	Our Lady of Lourdes Hosp. Sch of Nursery & Midwifery Ihiala	0	0	0	0	0	0	0	0
	21106001	School of Health Technology Obosi	0	0	0	0	0	0	0	0
	35001001	Ministry of Environment	114,182,995	119,367,138	125,335,494	358,885,627	108,269,519	108,269,519	78,997,888	79,070,559
	35055001	Anambra State Waste Management Agency - ASWAMA	0	0	0	0	0	0	0	1,000,000
	35109001	Forestry Department	500,000	525,000	0	1,025,000	399,828	399,828	333,190	363,480
	39001001	Anambra State Sports Development Commission	3,000,000	0	0	3,000,000	0	0	0	0
	51001001	Ministry of Local Government, Chieftaincy &Community Affairs	32,525,283	34,151,543	35,859,114	102,535,940	30,976,460	30,976,460	26,104,874	27,432,455
	66001001	Ministry of Tertiary and Science Education	78,251,170	0	0	78,251,170	0	0	0	0
	66001002	Information Commication Technology (ICT) Agency	2,000,000	0	0	2,000,000	0	0	0	0
	66001003	Mineral Resources Agency	2,000,000	0	0	2,000,000	0	0	0	0
	66018001	Anambra State Polytechnic - Mgbakwu	600,000,000	0	0	600,000,000	0	0	0	0
	66019001	Nwafor Orizu College of Education Nsugbe	480,000,000	504,000,000	529,200,000	1,513,200,000	480,000,000	480,000,000	402,000,000	410,000,000

66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	1,200,000,000	0	0	1,200,000,000	1,080,000,000	1,080,000,000	901,200,000	838,191,822
66021002	Chukwuemeka Odumegwu Ojukwu University - Uli Campus	13,650,000	1,260,000,000	1,323,000,000	2,596,650,000	13,000,000	13,000,000	0	0
Grand Total		64,481,366,346	59,387,613,548	57,097,186,914	180,966,166,808	52,230,744,282	56,587,191,867	43,596,797,325	35,717,238,886

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Original Budget 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
01	Administration Sector		25,772,975,000	20,582,704,750	21,561,839,987	67,917,519,737	13,995,170,000	19,463,220,000	10,689,481,122	5,978,527,038
	11001001	Office of the Executive Governor	15,547,000,000	9,890,350,000	10,334,867,500	35,772,217,500	10,590,500,000	13,546,800,000	7,953,308,092	4,126,835,830
	11001002	Office of the Deputy Governor	340,000,000	357,000,000	374,850,000	1,071,850,000	83,250,000	183,250,000	41,682,500	19,011,531
	11013001	Office of the Secretary to the State Government	4,102,000,000	4,307,100,000	4,522,455,000	12,931,555,000	766,000,000	1,338,000,000	664,547,630	738,066,613
	12003001	Anambra State House of Assembly	3,579,300,000	3,758,265,000	3,946,178,250	11,283,743,250	1,823,650,000	3,103,650,000	1,675,000,000	791,323,675
	23001001	Ministry of Information and Public Enlightenment	801,840,000	841,932,000	884,028,600	2,527,800,600	246,000,000	511,000,000	185,343,286	197,527,900
	25001001	Office of the Head of Service	609,815,000	629,805,750	661,296,037	1,900,916,787	294,530,000	294,280,000	159,790,275	95,886,798
	40001001	Office of the Auditor General (State)	98,600,000	103,530,000	108,706,500	310,836,500	103,740,000	103,740,000	7,809,340	8,869,272
	40001002	Office of the Auditor General (Local Government)	84,420,000	74,991,000	78,740,550	238,151,550	29,000,000	29,000,000	0	0
	47001001	Civil Service Commission	77,000,000	70,581,000	74,110,050	221,691,050	35,000,000	35,000,000	2,000,000	0
	48001001	Anambra State Independent Electoral Commission	533,000,000	549,150,000	576,607,500	1,658,757,500	23,500,000	318,500,000	0	1,005,419
02	Economic Sector		48,976,017,300	49,693,893,165	52,178,587,822	150,848,498,287	41,557,416,500	29,513,729,000	37,772,568,842	21,918,414,038
	15001001	Ministry of Agriculture	2,645,000,000	2,934,750,000	3,081,487,500	8,661,237,500	897,000,000	997,000,000	804,395,326	355,854,290
	15017001	Fisheries and Aquaculture Development Commission	567,000,000	437,850,000	459,742,500	1,464,592,500	15,765,000	25,000,000	6,500,000	0
	15102002	Agricultural Development Project	482,710,000	506,845,500	532,187,775	1,521,743,275	35,710,000	345,710,000	0	657,659,206
	20001001	Ministry of Finance	2,712,000,000	1,305,150,000	1,370,407,500	5,387,557,500	435,650,000	1,128,650,000	247,592,421	238,791,459
	20008001	Anambra State Internal Revenue Service	431,000,000	452,550,000	475,177,500	1,358,727,500	0	0	0	0
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	974,000,000	877,800,000	921,690,000	2,773,490,000	560,000,000	620,000,000	317,411,671	49,374,220
	28001001	Ministry of Mineral Resources, Science & Technology	0	722,925,000	759,071,250	1,481,996,250	129,009,000	369,009,000	42,744,099	14,650,500
	29001001	Ministry of Transport	219,185,000	259,544,250	272,521,462	751,250,712	106,000,000	241,000,000	39,421,800	25,910,000
	29055001	Anambra State Transport Management Agency - ATMA	92,000,000	46,200,000	48,510,000	186,710,000	2,000,000	38,000,000	0	0
	34001001	Ministry of Works	28,177,422,300	29,586,293,415	31,065,608,085	88,829,323,800	33,184,000,000	21,472,000,000	32,342,200,767	18,423,802,864
	36001001	Ministry of Local Artwork Culture and Tourism	507,000,000	497,700,000	522,585,000	1,527,285,000	203,000,000	203,000,000	45,675,625	17,289,000
	38001001	Ministry of Economic Planning, Budget & Development Partners	2,466,000,000	2,421,300,000	2,542,365,000	7,429,665,000	2,299,400,000	1,264,400,000	2,206,920,611	372,397,551
	38004001	State Bureau of Statistics	109,000,000	96,600,000	101,430,000	307,030,000	20,000,000	30,000,000	3,540,032	11,094,000
	53001001	Ministry of Housing	1,850,000,000	1,417,500,000	1,488,375,000	4,755,875,000	354,240,000	354,240,000	127,779,673	110,425,174
	60001001	Ministry of Lands	2,347,500,000	2,464,875,000	2,588,118,750	7,400,493,750	278,557,500	484,620,000	207,230,717	295,673,950
	61001001	Ministry of Public Utilities	5,396,200,000	5,666,010,000	5,949,310,500	17,011,520,500	3,037,085,000	1,941,100,000	1,381,156,101	1,345,491,825

03	Law & Justice Sector		1,462,400,000	1,535,520,000	1,612,296,000	4,610,216,000	689,402,000	686,092,000	321,186,570	124,120,909
	18011001	Judicial Service Commission	152,500,000	160,125,000	168,131,250	480,756,250	29,700,000	29,700,000	5,907,450	2,801,050
	26001001	Ministry of Justice	520,000,000	546,000,000	573,300,000	1,639,300,000	163,560,000	163,400,000	70,800,000	52,000,000
	26051001	High Court of Justice	505,600,000	530,880,000	557,424,000	1,593,904,000	333,742,000	330,592,000	194,560,570	69,319,859
	26052001	Customary Court of Appeal	284,300,000	298,515,000	313,440,750	896,255,750	162,400,000	162,400,000	49,918,550	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Original Budget 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
05	Social Sector		30,220,250,000	20,178,655,875	20,901,291,285	71,300,197,160	7,040,141,028	9,262,640,943	5,587,764,222	3,694,271,702
	13001001	Ministry of Youth Empowerment and Creative Economy	761,000,000	1,240,050,000	1,302,052,500	3,303,102,500	373,000,000	373,000,000	289,236,515	91,225,840
	14001001	Ministry of Women and Children Affairs	654,700,000	687,435,000	721,806,750	2,063,941,750	395,400,000	615,400,000	163,510,400	208,499,384
	17001001	Ministry of Basic Education	5,288,000,000	6,765,150,000	7,103,407,500	19,156,557,500	2,368,820,943	3,442,320,943	2,054,471,407	757,792,754
	17003001	Anambra State Universal Basic Education Board	0	0	0	0	0	0	0	0
	17051001	Post Primary School Commission PPSC	0	0	0	0	0	0	0	0
	21001001	Ministry of Health	5,804,370,000	6,098,788,500	6,403,727,925	18,306,886,425	1,895,950,000	2,826,950,000	1,443,185,461	693,868,388
	21001002	Indigenous Medicine and Herbal Practice	361,500,000	840,000,000	882,000,000	2,083,500,000	0	0	0	0
	21003001	Anambra State Primary Health Care Agency	800,000,000	445,743,375	445,743,375	1,691,486,750	0	0	0	0
	21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	1,173,000,000	1,231,650,000	1,029,222,285	3,433,872,285	0	0	0	0
	21102001	State Hospital Management Board (SHMB)	0	0	0	0	0	0	0	0
	35001001	Ministry of Environment	2,403,500,000	2,694,825,000	2,829,566,250	7,927,891,250	1,992,170,085	1,990,170,000	1,637,360,438	1,942,885,336
	35001002	Anambra State Parks and Gardens Agency	171,000,000	5,250,000	5,512,500	181,762,500	0	0	0	0
	35109001	Forestry Department	7,700,000	8,085,000	8,489,250	24,274,250	4,200,000	4,200,000	0	0
	39001001	Anambra State Sports Development Commission	525,000,000	110,250,000	115,762,500	751,012,500	0	0	0	0
	51001001	Ministry of Local Government, Chieftaincy & Community Affairs	7,551,480,000	51,429,000	54,000,450	7,656,909,450	10,600,000	10,600,000	0	0
	66001001	Ministry of Tertiary and Science Education	290,500,000	0	0	290,500,000	0	0	0	0
	66001002	Information Communication Technology (ICT) Agency	330,500,000	0	0	330,500,000	0	0	0	0
	66001003	Mineral Resources Agency	298,000,000	0	0	298,000,000	0	0	0	0
	66018001	Anambra State Polytechnic - Mgbakwu	1,000,000,000	0	0	1,000,000,000	0	0	0	0
	66019001	Nwafor Orizu College of Education Nsugbe	1,600,000,000	0	0	1,600,000,000	0	0	0	0
	66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	1,200,000,000	0	0	1,200,000,000	0	0	0	0
Grand Total			106,431,642,300	91,990,773,790	96,254,015,094	294,676,431,184	63,282,129,528	58,925,681,943	54,371,000,756	31,715,333,687

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Original Budget 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
701	General Public Services		29,763,483,700	22,009,276,750	23,222,407,007	74,995,167,457	12,507,324,000	16,805,374,000	11,058,664,915	6,181,839,189
	70111	Executive and Legislative Organs	12,822,905,000	12,198,150,250	12,758,057,762	37,779,113,012	8,069,590,000	11,365,890,000	7,074,115,170	4,886,160,521
	70112	Financial and Fiscal Affairs	3,000,000	0	0	3,000,000	0	0	0	0
	70131	General Personnel Services	1,182,200,000	1,241,310,000	1,303,375,500	3,726,885,500	292,500,000	338,500,000	277,293,089	229,064,557
	70132	Overall Planning and Statistical Services	870,000,000	913,500,000	959,175,000	2,742,675,000	1,917,100,000	621,100,000	1,840,382,643	197,409,129
	70133	Other General Services	14,800,878,700	7,306,141,500	7,834,114,995	29,941,135,195	2,155,430,000	4,177,180,000	1,839,503,666	856,856,482
	70140	Basic Research	500,000	0	0	500,000	0	0	0	0
	70150	Research and Development General Public Services	84,000,000	350,175,000	367,683,750	801,858,750	72,704,000	302,704,000	27,370,349	12,348,500
704	Economic Affairs		42,719,257,300	42,380,118,165	44,499,124,072	129,598,499,537	37,911,945,000	26,527,195,000	34,676,661,437	20,389,325,790
	70411	General Economic and Commercial Affairs	5,190,780,000	3,528,000,000	3,704,400,000	12,423,180,000	1,180,970,000	1,943,970,000	614,285,518	294,666,154
	70412	General Labour Affairs	110,000,000	115,500,000	121,275,000	346,775,000	15,000,000	55,000,000	0	0
	70421	Agriculture	3,040,710,000	3,139,195,500	3,296,155,275	9,476,060,775	814,710,000	1,204,710,000	727,753,826	976,230,746
	70422	Forestry	7,700,000	8,085,000	8,489,250	24,274,250	4,200,000	4,200,000	0	0
	70423	Fishing, Livestock and Hunting	668,000,000	696,150,000	730,957,500	2,095,107,500	117,765,000	142,000,000	74,164,500	27,142,750
	70435	Electricity	4,056,960,000	4,246,200,000	4,458,510,000	12,761,670,000	2,359,985,000	1,174,000,000	857,690,077	607,447,777
	70441	Mining of Mineral Resources Other than Mineral Fuels	250,000,000	372,750,000	391,387,500	1,014,137,500	52,305,000	62,305,000	10,373,750	2,302,000
	70442	Manufacturing	320,000,000	336,000,000	352,800,000	1,008,800,000	10,000,000	250,000,000	0	0
	70443	Construction	845,000,000	687,750,000	722,137,500	2,254,887,500	5,000,000	50,000,000	0	13,725,000
	70451	Road Transport	27,555,607,300	28,962,787,665	30,410,927,047	86,929,322,012	33,291,010,000	21,465,010,000	32,381,137,767	18,449,712,864
	70452	Water Transport	23,000,000	24,150,000	25,357,500	72,507,500	5,000,000	50,000,000	484,800	0
	70460	Communication	145,000,000	42,000,000	44,100,000	231,100,000	5,000,000	20,000,000	0	0
	70471	Distribution Trade, Storage and Warehousing	0	0	0	0	0	0	0	0
	70473	Tourism	1,000,000	1,050,000	1,102,500	3,152,500	0	0	0	0
	70474	Multipurpose Development Projects	148,000,000	152,250,000	159,862,500	460,112,500	40,000,000	90,000,000	10,771,200	15,458,500
	70481	R & D General Economic, Commercial and Labour Affairs	60,000,000	63,000,000	66,150,000	189,150,000	6,000,000	11,000,000	0	2,640,000
	70485	R & D Transport	53,000,000	5,250,000	5,512,500	63,762,500	5,000,000	5,000,000	0	0
	70486	R & D Communication	200,000,000	0	0	200,000,000	0	0	0	0
	70487	R & D Other Industries	44,500,000	0	0	44,500,000	0	0	0	0
709	Education		8,955,500,000	6,796,650,000	7,136,482,500	22,888,632,500	2,378,820,943	3,462,320,943	2,064,471,407	762,549,325

70912	Primary Education	420,000,000	441,000,000	463,050,000	1,324,050,000	270,000,000	305,000,000	268,960,232	256,905,913
70921	Lower Secondary Education	40,000,000	42,000,000	44,100,000	126,100,000	8,053,950	18,053,950	0	0
70922	Upper Secondary Education	0	0	0	0	0	0	0	0
70941	First Stage of Tertiary Education	3,507,500,000	1,050,000,000	1,102,500,000	5,660,000,000	275,000,000	275,000,000	147,446,363	0
70950	Education Not Defined by Level	30,000,000	31,500,000	33,075,000	94,575,000	10,000,000	20,000,000	10,000,000	4,756,571
70960	Subsidiary Services to Education	130,000,000	0	0	130,000,000	0	0	0	0
70970	R & D Education	4,828,000,000	5,232,150,000	5,493,757,500	15,553,907,500	1,815,766,993	2,844,266,993	1,638,064,812	500,886,841

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Original Budget 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
706	Housing and Community Amenities		2,605,600,000	2,139,060,000	2,246,013,000	6,990,673,000	4,657,330,000	4,702,330,000	2,333,680,132	865,683,505
	70610	Housing Development	932,000,000	936,600,000	983,430,000	2,852,030,000	389,240,000	389,240,000	151,556,696	25,181,457
	70620	Community Development	510,000,000	10,500,000	11,025,000	531,525,000	3,605,000,000	3,610,000,000	1,658,657,412	122,458,000
	70630	Water Supply	1,091,400,000	1,134,000,000	1,190,700,000	3,416,100,000	626,000,000	641,000,000	523,466,025	628,044,048
	70640	Street Lighting	26,000,000	6,300,000	6,615,000	38,915,000	6,000,000	6,000,000	0	0
	70650	R & D Housing and Community Amenities	46,200,000	51,660,000	54,243,000	152,103,000	31,090,000	56,090,000	0	90,000,000
708	Recreation, Culture and Religion		8,746,340,000	4,574,157,000	4,802,864,850	18,123,361,850	868,950,000	1,293,950,000	681,396,218	576,284,029
	70810	Recreational and Sporting Services	3,757,500,000	3,934,875,000	4,131,618,750	11,823,993,750	644,620,000	854,620,000	497,458,932	386,899,790
	70820	Cultural Services	40,000,000	42,000,000	44,100,000	126,100,000	2,132,500	37,132,500	1,481,100	20,421,000
	70830	Brooadcasting and Publishing Services	553,840,000	581,532,000	610,608,600	1,745,980,600	215,197,500	395,197,500	182,456,186	153,033,800
	70850	R & D Recreation Culture, and Religion	4,395,000,000	15,750,000	16,537,500	4,427,287,500	7,000,000	7,000,000	0	15,929,439
710	Social Protection		1,594,700,000	1,133,685,000	1,190,369,250	3,918,754,250	359,000,000	564,000,000	141,110,400	195,991,499
	71011	Sickness	3,000,000	3,150,000	3,307,500	9,457,500	2,000,000	2,000,000	0	1,243,429
	71012	Disability	45,000,000	47,250,000	49,612,500	141,862,500	36,000,000	36,000,000	1,426,000	22,639,465
	71020	Old Age	8,000,000	8,400,000	8,820,000	25,220,000	5,000,000	5,000,000	0	5,100,000
	71040	Family and Children	41,000,000	43,050,000	45,202,500	129,252,500	34,000,000	34,000,000	30,500,000	28,236,697
	71050	Unemployment	32,000,000	33,600,000	35,280,000	100,880,000	11,000,000	11,000,000	8,000,000	0
	71060	Housing	1,000,000,000	525,000,000	551,250,000	2,076,250,000	0	0	0	0
	71070	Social Exclusions	54,000,000	56,700,000	59,535,000	170,235,000	44,700,000	44,700,000	5,490,400	25,014,041
	71080	R & D Social Protection	411,700,000	416,535,000	437,361,750	1,265,596,750	226,300,000	431,300,000	95,694,000	113,757,867
707	Health		7,913,861,300	8,621,431,875	8,603,539,665	25,138,832,840	1,898,450,000	2,829,450,000	1,443,185,461	693,868,388
	70721	General Medical Services	979,791,300	843,150,000	1,531,363,365	3,354,304,665	2,500,000	2,500,000	0	0
	70731	General Hospital Services	428,200,000	1,231,650,000	220,500,000	1,880,350,000	0	0	0	0
	70740	Public Health Services	699,500,000	445,743,375	445,743,375	1,590,986,750	0	0	0	0
	70750	R & D Health	5,806,370,000	6,100,888,500	6,405,932,925	18,313,191,425	1,895,950,000	2,826,950,000	1,443,185,461	693,868,388
705	Environmental Protection		2,580,500,000	2,706,375,000	2,841,693,750	8,128,568,750	2,004,107,585	1,998,170,000	1,639,547,938	1,942,885,336
	70510	Waste Management	858,000,000	1,059,450,000	1,112,422,500	3,029,872,500	1,058,298,160	1,021,298,075	947,905,973	226,574,267
	70520	Waste Water Management	1,531,500,000	1,605,975,000	1,686,273,750	4,823,748,750	916,500,000	926,500,000	689,454,465	1,713,724,995
	70530	Pollution Abatement	13,000,000	29,400,000	30,870,000	73,270,000	13,371,925	38,371,925	0	2,586,074
	70540	Protection of Biodiversity and Landscape	2,000,000	2,100,000	2,205,000	6,305,000	7,937,500	4,000,000	2,187,500	0
	70550	R & D Environmental Protection	176,000,000	9,450,000	9,922,500	195,372,500	8,000,000	8,000,000	0	0

703	Public Order and Safety	1,552,400,000	1,630,020,000	1,711,521,000	4,893,941,000	696,202,000	742,892,000	332,282,847	106,906,626
	70320 Fire Protection Services	0	0	0	0	0	0	0	5,000,000
	70330 Law Courts	1,394,400,000	1,464,120,000	1,537,326,000	4,395,846,000	636,202,000	632,892,000	285,282,822	101,906,626
	70340 Prisons	15,000,000	15,750,000	16,537,500	47,287,500	10,000,000	10,000,000	8,350,025	0
	70350 Research and Development Public Order and Safety	143,000,000	150,150,000	157,657,500	450,807,500	50,000,000	100,000,000	38,650,000	0
Grand Total		106,431,642,300	91,990,773,790	96,254,015,094	294,676,431,184	63,282,129,528	58,925,681,943	54,371,000,756	31,715,333,687

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM

Programme Code	Programme Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
01000000	Economic Empowerment Through Agriculture	3,648,710,000	3,877,345,500	4,071,212,775	11,597,268,275	948,475,000	1,367,710,000	810,895,326	1,013,513,496
03000000	Poverty Allevation	5,380,000,000	0	0	5,380,000,000	10,000,000	350,000,000	0	0
04000000	Improvement to Human Health	7,910,861,300	8,618,281,875	8,600,232,165	25,129,375,340	1,895,950,000	2,826,950,000	1,443,185,461	693,868,388
05000000	Enhancing Skills and Knowledge	8,488,500,000	6,765,150,000	7,103,407,500	22,357,057,500	2,371,070,943	3,444,570,943	2,054,471,407	757,792,754
06000000	Housing and Urban Development	11,831,500,000	3,981,075,000	4,180,128,750	19,992,703,750	1,220,860,000	1,450,860,000	911,223,203	406,099,124
07000000	Gender	643,700,000	675,885,000	709,679,250	2,029,264,250	388,400,000	608,400,000	163,510,400	203,584,908
08000000	Youth	1,822,000,000	1,361,850,000	1,429,942,500	4,613,792,500	380,000,000	380,000,000	289,236,515	96,140,316
09000000	Environmental Improvement	2,588,200,000	2,714,460,000	2,850,183,000	8,152,843,000	2,008,307,585	2,002,370,000	1,639,547,938	1,942,885,336
10000000	Water Resources and Rual Development	1,203,600,000	1,251,810,000	1,314,400,500	3,769,810,500	657,100,000	702,100,000	523,466,025	733,044,048
11000000	Information Communication and Technology	1,183,840,000	1,564,857,000	1,643,099,850	4,391,796,850	375,009,000	880,009,000	228,087,385	212,178,400
12000000	Growing the Private Sector	2,845,000,000	1,099,350,000	1,154,317,500	5,098,667,500	652,650,000	1,002,650,000	326,923,951	49,374,220
13000000	Reform of Government and Governance	24,927,163,700	24,801,771,750	26,204,526,757	75,933,462,207	16,696,322,000	20,950,062,000	12,741,140,502	6,549,692,057
14000000	Power	4,242,960,000	4,420,500,000	4,641,525,000	13,304,985,000	2,385,985,000	1,245,000,000	857,690,077	607,447,777
16000000	Water Ways	23,000,000	24,150,000	25,357,500	72,507,500	5,000,000	50,000,000	484,800	0
17000000	Road	28,532,607,300	29,834,287,665	31,326,002,047	89,692,897,012	33,287,000,000	21,665,000,000	32,381,137,767	18,449,712,864
18000000	Airways	1,160,000,000	1,000,000,000	1,000,000,000	3,160,000,000	0	0	0	0
Grand Total		106,431,642,300	91,990,773,790	96,254,015,094	294,676,431,184	63,282,129,528	58,925,681,943	54,371,000,756	31,715,333,687

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

APPROVED ESTIMATE OF ANAMBRA STATE GOVERNMENT OF NIGERIA 2018 SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Program me Code	Programme Description and	Programme Objectives Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Budget 2017 =N=	Actual 2017 =N=	Actual 2016 =N=
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	Programme Objectives Code								
01000000	Economic Empowerment Through Agriculture		3,648,710,000	3,877,345,500	4,071,212,775	11,597,268,275	1,367,710,000	810,895,326	1,013,513,496
	0101	To increase food production by 100% by 2020	2,872,360,000	3,126,228,000	3,282,539,400	9,281,127,400	1,160,360,000	708,179,221	998,957,496
	0103	To double the rate of transfer of technology by year 2020	5,000,000	5,250,000	5,512,500	15,762,500	17,000,000	9,000,000	0
	0104	To increase agricultural productivity by 30% by year 2020	276,350,000	342,667,500	359,800,875	978,818,375	155,350,000	88,260,105	12,736,000
	0105	To double the disposable income of farmers by year 2020	7,000,000	7,350,000	7,717,500	22,067,500	5,000,000	4,956,000	1,820,000
	0106	To double poultry production by year 2020	40,000,000	31,500,000	33,075,000	104,575,000	10,000,000	0	0
	0108	To increase the irrigable areas in the State by 20% by 2020	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	0	0
	0109	To increase poultry prod annually by 10,000,000 bw 2015&2020	15,000,000	15,750,000	16,537,500	47,287,500	0	0	0
	0110	To produce 9,500 porkers annually between 2015 and 2020	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0
	0111	To incr fish prod annually by 20000 metric tons bw 2015&2020	362,000,000	332,850,000	349,492,500	1,044,342,500	15,000,000	500,000	0
	0113	To increase the qty of processed agric prod by 30% by 2020	56,000,000	0	0	56,000,000	0	0	0
03000000	Poverty Allevation		5,380,000,000	0	0	5,380,000,000	350,000,000	(0)	0
	0301	Reduce by 20% proportion of people who suffer hunger by 2020	4,380,000,000	0	0	4,380,000,000	0	0	0
	0305	Improve access to Water, Edu, Health Sanitation serv by2020	1,000,000,000	0	0	1,000,000,000	350,000,000	(0)	0
04000000	Improvement to Human Health		7,910,861,300	8,618,281,875	8,600,232,165	25,129,375,340	2,826,950,000	1,443,185,461	693,868,388
	0401	Halt by 2020 and begin reversal of HIV/AIDS spread	51,900,000	862,837,500	905,887,500	1,820,625,000	40,000,000	712,000	5,490,000
	0402	Halt by 2020 and begin reversal of malaria incidence	300,000,000	315,000,000	330,750,000	945,750,000	50,000,000	10,000,000	17,543,000
	0403	Reduce maternal mortality rate by 50% by 2020	541,600,000	358,575,000	478,275,000	1,378,450,000	320,000,000	200,766,053	800,000
	0404	Reduce infant mortality rate by 50% by 2020	711,500,000	693,945,000	709,695,000	2,115,140,000	40,000,000	0	6,000,000
	0405	Incr access for women/childto basic health care by 30% by 20	69,000,000	5,250,000	5,512,500	79,762,500	8,000,000	2,000,000	2,500,000
	0406	Incr skilled assist @ birth to at least 40% of women by 2020	2,363,000,000	2,396,485,875	2,516,290,875	7,275,776,750	671,000,000	367,450,074	87,227,000
	0407	Eliminate out of stock syndrome in public hospitals by 2020	170,000,000	21,000,000	22,050,000	213,050,000	30,000,000	1,000,000	0
	0408	Improve respnse time to emergency call/treatmnt by 50% by20	854,200,000	1,683,150,000	589,575,000	3,126,925,000	161,000,000	99,860,474	65,033,840
	0409	To scale up immunization coverage to 100% by 2020	1,107,500,000	1,155,000,000	1,212,750,000	3,475,250,000	410,000,000	184,813,367	327,831,373
	0410	Rehab 10 PHCs & 2 Gen Hospitals annually btw2015 & 2020	881,870,000	925,963,500	972,261,675	2,780,095,175	1,037,800,000	559,425,893	167,443,175
	0411	Incr by30% access to essntl drugs agnst non-com dis by 2020	801,291,300	172,725,000	827,417,115	1,801,433,415	51,150,000	11,157,600	9,700,000
	0412	Train 20% of health workers annually between 2015 - 2020	32,000,000	0	0	32,000,000	0	0	0
	0413	To reduce HIV prevalence by 30% by 2020	27,000,000	28,350,000	29,767,500	85,117,500	8,000,000	6,000,000	4,300,000
05000000	Enhancing Skills and Knowledge		8,488,500,000	6,765,150,000	7,103,407,500	22,357,057,500	3,444,570,943	2,054,471,407	757,792,754
	0501	To achieve 90% primary school enrolment by 2020	3,235,000,000	3,465,000,000	3,638,250,000	10,338,250,000	1,845,849,214	1,315,699,096	198,616,281
	0502	Increase by 30% community involvement in education by 2020	33,000,000	31,500,000	33,075,000	97,575,000	20,000,000	1,000,000	377,500
	0503	To rehabilitate 50 schools annually between 2015 and 2020	630,000,000	661,500,000	694,575,000	1,986,075,000	564,321,700	432,569,032	402,054,370
	0504	Achieve 40% transition from primary to secondary sch by2020	93,000,000	202,650,000	212,782,500	508,432,500	161,311,900	67,037,000	2,300,000
	0505	Incr by30%,prov of furniture,instretl mat&Eq to sch by 2020	715,000,000	750,750,000	788,287,500	2,254,037,500	236,007,388	67,000	47,040,000
	0507	Est. libraries annually in 20 Sec. Schools btw 2015 & 2020	70,000,000	73,500,000	77,175,000	220,675,000	226,311,111	51,341,228	0

0508	To reduce teacher-student ratio by 30% by 2020	60,000,000	63,000,000	66,150,000	189,150,000	22,932,730	0	4,000,000
0509	Est.3vocationl/tech sch in each of the senetorial Zn by2020	3,146,500,000	1,050,000,000	1,102,500,000	5,299,000,000	275,000,000	147,446,363	0
0510	To increase by 30% adult and youth literacy level by 2020	506,000,000	467,250,000	490,612,500	1,463,862,500	92,836,900	39,311,688	103,404,603

APPROVED ESTIMATE OF ANAMBRA STATE GOVERNMENT OF NIGERIA 2018
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Program me Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Budget 2017 =N=	Actual 2017 =N=	Actual 2016 =N=
06000000	Housing and Urban Development		11,831,500,000	3,981,075,000	4,180,128,750	19,992,703,750	1,450,860,000	911,223,203	406,099,124
0601	Dev low incme houses in Onitsha-200,Nnewi200,Awka300 by2020		500,000,000	525,000,000	551,250,000	1,576,250,000	0	0	0
0602	Rehabilitate 10 public houses annually between 2015 and 2020		10,345,000,000	2,987,250,000	3,136,612,500	16,468,862,500	580,240,000	282,131,651	278,849,874
0603	Ensure regulation & control of urban dev in the State		5,000,000	5,250,000	5,512,500	15,762,500	43,000,000	16,302,671	1,000,000
0604	To develop 3 housing estates by 2020		325,000,000	299,250,000	314,212,500	938,462,500	178,000,000	24,891,068	119,925,763
0605	To train 100 youths to acquire building skills by 2020		56,500,000	59,325,000	62,291,250	178,116,250	49,620,000	9,497,500	6,323,488
0606	Incr by 30% private sector participation housing development		600,000,000	105,000,000	110,250,000	815,250,000	600,000,000	578,400,313	0
07000000	Gender		643,700,000	675,885,000	709,679,250	2,029,264,250	608,400,000	163,510,400	203,584,908
0701	Increase by 30% employment opportunities for men by 2020		1,500,000	1,575,000	1,653,750	4,728,750	1,000,000	0	0
0702	Increase by 20% women access to credit facilities by 2020		194,000,000	203,700,000	213,885,000	611,585,000	214,300,000	30,616,895	49,651,316
0703	Increase by 30% male enrolment to secondary school by 2020		35,000,000	36,750,000	38,587,500	110,337,500	26,000,000	12,197,372	23,634,209
0704	Incr by20% no of physically challengd in pub empl by 2020		163,000,000	171,150,000	179,707,500	513,857,500	104,400,000	33,328,628	56,006,818
0705	provide20%social-inclusive facilities in pub infrastr by2020		250,200,000	262,710,000	275,845,500	788,755,500	262,700,000	87,367,505	74,292,565
08000000	Youth		1,822,000,000	1,361,850,000	1,429,942,500	4,613,792,500	380,000,000	289,236,515	96,140,316
0801	Est.3 skills acquisitn centres for youth empowerment by 2020		660,000,000	682,500,000	716,625,000	2,059,125,000	95,000,000	57,037,000	8,740,500
0802	To reduce cases of drug abuse by 20% by 2020		6,000,000	6,300,000	6,615,000	18,915,000	0	0	0
0803	Incr by30% Anambra Sports men& women to nat/intl comp by2020		512,000,000	327,600,000	343,980,000	1,183,580,000	215,000,000	204,656,979	78,609,592
0804	To build a standards sports stadium in Awka by 2020		80,000,000	241,500,000	253,575,000	575,075,000	33,000,000	21,752,536	2,622,210
0805	Reduce youth unemployment & crime involvement by 30% by 2020		564,000,000	103,950,000	109,147,500	777,097,500	37,000,000	5,790,000	6,168,014
09000000	Environmental Improvement		2,588,200,000	2,714,460,000	2,850,183,000	8,152,843,000	2,002,370,000	1,639,547,938	1,942,885,336
0901	To establish three forest reserves in three senatorial zones		8,700,000	9,135,000	9,591,750	27,426,750	6,200,000	0	928,926
0903	To implement Waste Management Policy		877,500,000	1,096,725,000	1,151,561,250	3,125,786,250	1,050,670,000	949,470,973	229,660,341
0904	To beautify 3 parks and markets by 2020		2,000,000	0	0	2,000,000	0	0	0
0905	Control10erosion sites & halt further erosion menace by2020		1,680,000,000	1,586,550,000	1,665,877,500	4,932,427,500	895,500,000	644,076,965	1,706,627,019
0906	Dredge and maintain 30% of major drains and channels by 2020		20,000,000	22,050,000	23,152,500	65,202,500	50,000,000	46,000,000	5,669,050

1000000	Water Resources and Rual Development		1,203,600,000	1,251,810,000	1,314,400,500	3,769,810,500	702,100,000	523,466,025	733,044,048
	1001	Reduceby30%proportin,people who lack acc to safe watr by2020	875,000,000	918,750,000	964,687,500	2,758,437,500	631,000,000	523,466,025	608,044,048
	1002	Contrl & regulate privte involvemnt in borehole water supply	123,600,000	117,810,000	123,700,500	365,110,500	1,100,000	0	0
	1003	Incr by 30% sanitation of natural rural water supply by2020	205,000,000	215,250,000	226,012,500	646,262,500	70,000,000	0	125,000,000
1100000	Information Communication and Technology		1,183,840,000	1,564,857,000	1,643,099,850	4,391,796,850	880,009,000	228,087,385	212,178,400
	1101	To create 25,000 additional jobs in ICT by 2020	982,840,000	1,322,307,000	1,388,422,350	3,693,569,350	712,776,500	199,106,285	157,692,400
	1102	Incr 20% computerization of govt delivery services by 2020	201,000,000	242,550,000	254,677,500	698,227,500	167,232,500	28,981,100	54,486,000

**APPROVED ESTIMATE OF ANAMBRA STATE GOVERNMENT OF NIGERIA 2018
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES**

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Budget 2017 =N=	Actual 2017 =N=	Actual 2016 =N=
12000000	Growing the Private Sector		2,845,000,000	1,099,350,000	1,154,317,500	5,098,667,500	1,002,650,000	326,923,951	49,374,220
	1201	Dev tourism sector to attract private sector participation	482,000,000	57,750,000	60,637,500	600,387,500	56,650,000	9,512,280	16,000,000
	1202	Incr by 80% the internally generated revenue base by 2020	1,022,000,000	82,950,000	87,097,500	1,192,047,500	67,000,000	302,500	0
	1203	Provide enabling envrmt for revival of 30% closed down inds	911,000,000	690,900,000	725,445,000	2,327,345,000	845,000,000	305,550,071	22,115,050
	1204	To attract N5 billion foreign direct investment by 2020	430,000,000	267,750,000	281,137,500	978,887,500	34,000,000	11,559,100	11,259,170
13000000	Reform of Government and Governance		24,927,163,700	24,801,771,750	26,204,526,757	75,933,462,207	20,950,062,000	12,741,140,502	6,549,692,057
	1301	To evolve a budget based on realistic revenue targets by2020	6,494,260,000	6,609,729,000	6,941,790,450	20,045,779,450	3,926,080,000	3,071,342,485	1,291,301,471
	1302	To strive to have a balanced budget by 2020	1,356,250,000	1,266,562,500	1,329,890,625	3,952,703,125	3,866,750,000	1,704,631,494	39,656,702
	1303	To improve capital-Recurrent Ratio to 60 : 40 by 2020	5,796,835,000	5,749,626,750	6,037,108,087	17,583,569,837	5,024,390,000	3,291,117,745	1,753,452,983
	1304	To adopt a mandatory budget calendar by 2020	481,600,000	219,030,000	229,981,500	930,611,500	154,092,000	89,285,816	43,646,076
	1305	Operationalize procuremen& Fiscal Responsibility Laws by2015	10,798,218,700	10,956,823,500	11,665,756,095	33,420,798,295	7,978,750,000	4,584,762,962	3,421,634,824
14000000	Power		4,242,960,000	4,420,500,000	4,641,525,000	13,304,985,000	1,245,000,000	857,690,077	607,447,777
	1401	Rehabilitation of all Power Generation & Distribution Assets	4,236,960,000	4,414,200,000	4,634,910,000	13,286,070,000	1,239,000,000	857,690,077	607,447,777
	1404	Develop alternative sources of energny such coal wind etc	6,000,000	6,300,000	6,615,000	18,915,000	6,000,000	0	0
16000000	Water Ways		23,000,000	24,150,000	25,357,500	72,507,500	50,000,000	484,800	0
	1602	Increase inland waterways traffic and passengers substantial	23,000,000	24,150,000	25,357,500	72,507,500	50,000,000	484,800	0
17000000	Road		28,532,607,300	29,834,287,665	31,326,002,047	89,692,897,012	21,665,000,000	32,381,137,767	18,449,712,864
	1701	Construct/reconstruct 400km of road with asphalt lay by2020	834,400,000	718,620,000	754,551,000	2,307,571,000	317,285,000	5,000,000	9,000,000
	1702	Est. a road maintenance agency to manage all roads by 2020	27,698,207,300	29,115,667,665	30,571,451,047	87,385,326,012	21,347,715,000	32,376,137,767	18,440,712,864
18000000	Airways		1,160,000,000	1,000,000,000	1,000,000,000	3,160,000,000	0	0	0
	1804	Improving safety and transfer airports to state Govts	1,160,000,000	1,000,000,000	1,000,000,000	3,160,000,000	0	0	0
Grand Total			106,431,642,300	91,990,773,790	96,254,015,094	294,676,431,184	58,925,681,943	54,371,000,756	31,715,333,687

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018 SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION

Senatorial Zone	Location Code	Location Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Original Budget 2017 =N=	Budget 2017 =N=	Actual 2017 =N=	Actual 2016 =N=
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Anambra Central Zone		97,408,292,300	86,870,606,290	90,877,839,219	275,156,737,809	60,290,847,940	55,155,165,355	51,964,467,251	30,192,144,301
404204	Anaocha	20,000,000	21,000,000	22,050,000	63,050,000	10,000,000	20,000,000	7,981,250	0
404205	Awka North	46,818,495,000	33,172,244,125	34,758,569,162	114,749,308,287	10,707,393,940	16,651,346,355	8,474,399,504	6,485,453,630
404206	Awka South	49,221,797,300	52,681,962,165	55,052,050,057	156,955,809,522	49,344,454,000	38,214,819,000	43,293,839,506	23,655,646,649
404208	Dunukofia	625,000,000	656,250,000	689,062,500	1,970,312,500	19,000,000	34,000,000	1,000,000	9,000,000
404210	Idemili North	588,000,000	249,900,000	262,395,000	1,100,295,000	115,000,000	130,000,000	110,468,780	8,500,000
404211	Idemili South	15,000,000	15,750,000	16,537,500	47,287,500	15,000,000	25,000,000	8,572,098	0
404213	Njikoka	120,000,000	73,500,000	77,175,000	270,675,000	80,000,000	80,000,000	68,206,113	33,544,022

Anambra Northern Zone		8,188,350,000	4,250,242,500	4,462,754,625	16,901,347,125	2,414,481,588	3,098,716,588	1,895,781,264	1,228,212,449
404102	Anambra East	4,750,750,000	640,762,500	672,800,625	6,064,313,125	136,665,000	345,900,000	21,721,483	83,553,194
404103	Anambra West	847,600,000	942,480,000	989,604,000	2,779,684,000	131,816,588	266,816,588	31,809,450	58,360,172
404107	Ayamelum	1,092,500,000	1,147,125,000	1,204,481,250	3,444,106,250	571,500,000	701,500,000	550,403,966	950,699,746
404116	Ogbaru	0	0	0	0	0	0	0	0
404117	Onitsha North	1,450,000,000	1,470,000,000	1,543,500,000	4,463,500,000	1,556,000,000	1,756,000,000	1,279,846,365	130,842,766
404118	Onitsha South	13,500,000	14,175,000	14,883,750	42,558,750	6,500,000	6,500,000	0	0
404121	Oyi	34,000,000	35,700,000	37,485,000	107,185,000	12,000,000	22,000,000	12,000,000	4,756,571

Anambra Southern Zone		835,000,000	869,925,000	913,421,250	2,618,346,250	576,800,000	671,800,000	510,752,241	294,976,937
404301	Aguata	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	0	0
404309	Ekwusigo	15,000,000	15,750,000	16,537,500	47,287,500	6,000,000	16,000,000	0	0
404312	Ihiala	70,000,000	52,500,000	55,125,000	177,625,000	0	0	0	0
404314	Nnewi North	725,000,000	512,925,000	538,571,250	1,776,496,250	552,100,000	627,100,000	508,987,441	290,457,937
404315	Nnewi South	5,000,000	267,750,000	281,137,500	553,887,500	8,700,000	18,700,000	1,764,800	4,519,000
404319	Orumba North	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	0	0

Grand Total		106,431,642,300	91,990,773,790	96,254,015,094	294,676,431,184	63,282,129,528	58,925,681,943	54,371,000,756	31,715,333,687
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**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE
BY SECTOR**

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR

Sector	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Original Budget 2017 =N=	Budget 2017 =N=	Actual 2017 =N=	Actual 2016 =N=
01	Administration Sector	47,789,462,703	42,488,488,918	44,122,048,763	134,400,000,384	33,783,917,830	38,852,408,330	27,609,470,735	20,611,034,496
	Personnel Cost	4,012,399,624	4,213,019,557	4,005,950,193	12,231,369,374	3,821,832,979	3,821,832,979	2,668,521,982	2,475,279,254
	Overhead Cost	18,004,088,079	17,692,764,611	18,554,258,583	54,251,111,273	15,966,914,851	15,567,355,351	14,251,467,631	12,157,228,205
	Capital Expenditure	25,772,975,000	20,582,704,750	21,561,839,987	67,917,519,737	13,995,170,000	19,463,220,000	10,689,481,122	5,978,527,038
02	Economic Sector	75,624,520,520	72,702,527,399	71,519,262,361	219,846,310,280	59,769,385,071	52,582,106,029	52,463,485,819	31,825,059,478
	Personnel Cost	3,723,821,324	4,355,476,076	2,064,254,308	10,143,551,708	3,418,329,518	6,586,259,518	1,510,741,204	1,500,775,875
	Overhead Cost	610,148,236	641,051,470	652,708,210	1,903,907,916	2,032,652,382	645,171,462	1,899,665,949	375,155,893
	Consolidated Revenue Fund Charges	22,314,533,660	18,036,256,688	16,649,069,521	56,999,859,869	12,782,690,671	15,888,650,049	11,285,509,824	8,032,184,672
	Capital Expenditure	48,976,017,300	49,669,743,165	52,153,230,322	150,798,990,787	41,535,712,500	29,462,025,000	37,767,568,842	21,916,943,038
03	Law & Justice Sector	3,965,965,864	3,915,006,029	4,110,756,306	11,991,728,199	3,073,514,977	3,070,204,977	2,207,993,965	2,198,125,072
	Personnel Cost	2,329,086,832	2,203,987,947	2,314,187,344	6,847,262,123	2,218,177,936	2,218,177,936	1,735,382,204	1,928,654,937
	Overhead Cost	174,479,032	175,498,082	184,272,962	534,250,076	165,935,041	165,935,041	151,425,191	145,349,226
	Capital Expenditure	1,462,400,000	1,535,520,000	1,612,296,000	4,610,216,000	689,402,000	686,092,000	321,186,570	124,120,909
04	Regional Sector	65,100,000	68,355,000	71,772,750	205,227,750	62,000,000	62,000,000	0	0
	Overhead Cost	65,100,000	68,355,000	71,772,750	205,227,750	62,000,000	62,000,000	0	0
05	Social Sector	43,467,959,559	32,204,009,992	33,527,361,828	109,199,331,379	18,824,055,932	20,946,154,474	15,686,847,562	12,798,353,527
	Personnel Cost	9,904,855,405	9,118,739,626	9,574,676,608	28,598,271,639	9,363,280,223	9,362,480,223	8,068,635,799	7,236,651,028
	Overhead Cost	3,342,854,154	2,906,614,491	3,051,393,935	9,300,862,580	2,420,634,681	2,321,033,308	2,030,447,542	1,867,430,797
	Capital Expenditure	30,220,250,000	20,178,655,875	20,901,291,285	71,300,197,160	7,040,141,028	9,262,640,943	5,587,764,222	3,694,271,702
Grand Total		170,913,008,646	151,378,387,338	153,351,202,008	475,642,597,992	115,512,873,810	115,512,873,810	97,967,798,081	67,432,572,573

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC

Economic Code	Economic Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Personnel Costs		19,970,163,185	19,891,223,206	17,959,068,453	57,820,454,844	18,821,620,656	21,988,750,656	13,983,281,189	13,141,361,094
21010100	Salaries and Wages	12,853,675,729	13,365,777,132	13,606,539,340	39,825,992,201	11,027,997,189	10,806,997,189	8,961,918,817	8,754,110,529
21020100	Allowances	6,151,487,456	5,354,696,074	4,352,529,113	15,858,712,643	6,781,553,467	7,781,753,467	4,803,900,151	4,387,250,565
21020200	Social Contribution	965,000,000	1,170,750,000	0	2,135,750,000	1,012,070,000	3,400,000,000	217,462,221	0
						0			
Overhead Costs		22,196,669,501	21,484,283,654	22,514,406,440	66,195,359,595	20,648,136,955	18,761,495,162	18,333,006,312	14,545,164,121
22020100	Travels and Transport	1,090,204,062	676,503,322	704,184,859	2,470,892,243	276,608,120	246,803,700	249,944,496	1,035,786,699
22020200	Utilities	351,247,663	133,136,037	134,491,880	618,875,580	113,778,060	113,742,060	92,867,874	122,636,028
22020300	Materials and Supplies	493,081,648	182,989,338	187,561,136	863,632,122	148,681,139	143,681,139	116,764,014	222,553,571
22020400	Maintenance Services	4,566,969,238	4,734,552,988	4,961,821,701	14,263,343,927	4,154,212,692	3,909,511,319	3,252,688,067	3,099,446,657
22020500	Training	435,349,192	54,354,911	55,204,820	544,908,923	204,814,048	204,814,048	156,020,278	444,262,524
22020600	Other Services	8,398,739,083	9,027,195,677	9,477,737,400	26,903,672,160	10,059,880,468	8,171,380,468	10,043,616,736	5,282,864,814
22020700	Consulting and Professional Services	97,779,100	38,108,805	40,014,244	175,902,149	8,383,000	8,383,000	5,185,800	4,551,517
22020800	Fuel and Lubricants	498,714,815	487,243,582	499,226,134	1,485,184,531	426,647,694	416,147,694	406,700,263	444,302,368
22020900	Financial Charges	45,870,979	48,060,330	50,282,994	144,214,303	1,437,027,832	50,027,832	1,400,428,634	2,594,649
22021000	Miscellaneous Expenses	1,218,231,637	589,638,664	615,756,272	2,423,626,573	677,644,774	496,544,774	606,732,151	2,980,546,995
22030100	Staff Loans and Advances	482,084	0	0	482,084	459,128	459,128	406,700	0
22040100	Local Grants and Contributions	5,000,000,000	5,512,500,000	5,788,125,000	16,300,625,000	3,140,000,000	5,000,000,000	2,001,651,300	905,618,300
Consolidated Revenue Fund Charges		22,314,533,660	18,012,106,688	16,623,712,021	56,950,352,369	12,760,986,671	15,836,946,049	11,280,509,824	8,030,713,672
21010103	Salaries and Allowances of Statutory Office Holders	0	0	0	0	0	0	0	0
22010100	Pensions and Gratuities	11,159,000,000	10,256,950,000	8,333,797,500	29,749,747,500	8,436,901,468	10,236,901,468	8,374,552,144	6,201,955,688
22060000	Public Debt Charges	11,155,533,660	7,755,156,688	8,289,914,521	27,200,604,869	4,324,085,203	5,600,044,581	2,905,957,680	1,828,757,984
Transfer to Other Fund		0	0	0	0	0	0	0	0
22070100	Transfer to Capital Development Fund	0	0	0	0	0	0	0	0
Capital Expenditure		106,431,642,300	91,990,773,790	96,254,015,094	294,676,431,184	63,282,129,528	58,925,681,943	54,371,000,756	31,715,333,687
23010100	Purchase of Fixed Assets	10,869,226,700	11,955,315,750	12,006,311,152	34,830,853,602	2,896,787,400	4,480,727,400	2,174,197,227	1,523,788,805
23020100	Construction and Provision of Fixed Assets	29,557,675,000	28,084,048,125	29,656,231,237	87,297,954,362	16,296,953,750	20,668,718,750	10,779,534,550	4,756,209,552
23030100	Rehabilitation and Repairs of Fixed Assets	38,208,750,600	31,011,531,915	32,662,116,180	101,882,398,695	33,724,770,000	21,827,770,000	32,623,275,934	18,905,846,279
23040100	Preservation of the Environment	2,833,300,000	2,866,815,000	3,010,155,750	8,710,270,750	2,065,907,585	2,059,970,000	1,689,519,938	1,952,853,336

23050100	Acquisition of Non Tangible Assets	24,962,690,000	18,073,063,000	18,919,200,775	61,954,953,775	8,297,710,793	9,888,495,793	7,104,473,107	4,576,635,715
Total Expenditure including Transfers		170,913,008,646	151,378,387,338	153,351,202,008	475,642,597,992	115,512,873,810	115,512,873,810	97,967,798,081	67,432,572,573
Transfer to Other Fund		20,900,000,000	500,000,000	3,000,000,000	24,400,000,000	11,000,000,000	11,000,000,000	30,323,569,068	21,703,468,642
22070100	Transfer to Capital Development Fund	20,900,000,000	500,000,000	3,000,000,000	24,400,000,000	11,000,000,000	11,000,000,000	30,323,569,068	21,703,468,642
Total Expenditure including Transfers		191,813,008,646	151,878,387,338	156,351,202,008	500,042,597,992	126,512,873,810	126,512,873,810	128,291,367,149	89,136,041,215

PART TWO

STATISTICAL ANALYSIS

TEMPLATE A
ANAMBRA STATE GOVERNMENT - Jan - Dec 2017
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2017
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	1,953,986,073	319,771,607	-	8,349,552,144	208,939,040	58,776,166	74,860,435	768,116,523	146,441,188	10,036,448,536	47,000	338,015,959	13,893,700	553,758,877	-	2,905,957,680	11,058,664,915	38,788,881,143
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	1,066,122,793	669,259,410	-	-	12,516,450	11,676,122	14,680,470	30,610,020	6,682,650	6,878,000	3,538,800	30,662,556	27,442	33,745,980	406,700	-	332,282,847	2,219,090,242
704 - Economic Affairs	656,125,862	313,781,949	-	25,000,000	22,750,856	20,218,786	22,085,669	284,937,952	1,562,900	127,500	1,600,000	30,042,172	1,386,409,250	11,660,807	-	-	34,676,661,437	37,452,965,140
705 - Environmental Protection	55,073,063	7,270,700	-	-	95,900	-	604,200	1,749,990	-	-	-	1,100,000	3,644	50,000	-	-	1,639,547,938	1,705,495,435
706 - Housing and Community Amenities	384,555,418	177,610,564	-	-	2,182,470	1,051,800	762,260	158,250,949	210,500	32,500	-	2,938,575	71,122	1,237,501	-	-	2,333,680,132	3,062,583,790
707 - Health	1,108,471,685	495,217,907	-	-	1,133,790	360,000	1,591,800	564,335,770	30,800	7,000	-	1,288,000	14,480	5,491,736	-	-	1,443,185,461	3,621,128,428
708 - Recreation, Culture and Religion	415,938,009	118,084,921	-	-	429,191	785,000	275,000	500,000	-	-	-	950,000	-	70,000	-	-	681,396,218	1,218,428,339
709 - Education	3,321,645,914	2,669,328,276	217,462,221	-	1,467,800	-	506,300	1,439,818,163	1,092,240	79,200	-	1,653,000	366	688,850	-	-	2,064,471,407	9,718,213,737
710 - Social Protection	-	33,574,816	-	-	429,000	-	1,397,880	4,368,700	-	44,000	-	50,000	8,630	28,400	-	-	141,110,400	181,011,826
Total Expenditure by Economic	8,961,918,817	4,803,900,151	217,462,221	8,374,552,144	249,944,496	92,867,874	116,764,014	3,252,688,067	156,020,278	10,043,616,736	5,185,800	406,700,263	1,400,428,634	606,732,151	406,700	2,905,957,680	54,371,000,756	97,967,798,081

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2017 Actual Expenditure by Main Function	Jan - Dec 2017 Budgeted Expenditure by Main Function	Jan - Dec 2017 Warrant Issued by Main Function	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Warrant as % of Total Budgeted Expenditure	Jan - Dec 2016 Actual Expenditure by Main Function	Jan - Dec 2016 Budgeted Expenditure by Main Function	Jan - Dec 2016 Warrant 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 Releases as % of Total Budgeted Expenditure
701 - General Public Services	38,788,881,143	51,212,467,864	36,752,500,756	40%	44%	72%	28,323,535,276	44,994,342,489	26,699,743,433	42%	41%	59%
702 - Defense	-	-	-	0%	0%	0%	-	-	-	0%	0%	0%
703 - Public Order and Safety	2,219,090,242	3,127,004,977	2,811,096,340	2%	3%	90%	2,180,910,789	2,953,379,608	556,467,995	3%	3%	19%
704 - Economic Affairs	37,452,965,140	32,975,324,731	53,590,304,914	38%	29%	163%	21,637,095,498	39,548,529,349	23,095,237,460	32%	36%	58%
705 - Environmental Protection	1,705,495,435	2,089,664,888	2,426,984,199	2%	2%	116%	2,010,505,549	1,000,638,238	793,253,835	3%	1%	79%
706 - Housing and Community Amenities	3,062,583,790	5,666,050,442	3,982,521,064	3%	5%	70%	1,608,183,024	2,194,562,366	510,817,916	2%	2%	23%
707 - Health	3,621,128,428	5,389,850,861	4,090,716,506	4%	5%	76%	2,912,343,176	4,871,735,937	963,269,032	4%	4%	20%
708 - Recreation, Culture and Religion	1,218,428,339	2,120,897,488	1,350,722,380	1%	2%	64%	1,116,705,700	1,548,770,751	265,085,551	2%	1%	17%
709 - Education	9,718,213,737	12,316,865,757	10,176,282,528	10%	11%	83%	7,406,143,102	11,861,881,654	2,885,322,555	11%	11%	24%
710 - Social Protection	181,011,826	614,746,802	387,794,862	0%	1%	63%	237,150,460	309,336,123	208,404,908	0%	0%	67%
Total Expenditure by Function	97,967,798,081	115,512,873,810	78,816,422,793	100%	100%	796%	67,432,572,573	109,283,176,515	55,977,602,683.50	100%	100%	368%

TEMPLATE A1
ANAMBRA STATE GOVERNMENT - Jan - Dec 2017
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions	Economic Classification Codes and Descriptions																Actual		
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2017	
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function	
70111	Executive and Legislative Organs	1,948,219,039	241,169,724	-	8,320,318,982	215,512,340	64,717,716	83,574,750	1,288,663,080	150,687,488	10,038,098,536	3,585,800	341,141,305	13,905,076	555,582,469	-	-	7,074,115,170	32,340,942,774
70112	Financial and Fiscal Affairs	-	49,538,762	-	-	-	-	-	-	-	-	-	-	174,658	-	204,588,078	-	-	254,301,498
70131	General Personnel Services	5,767,034	20,534,290	-	-	34,300	-	-	-	-	-	573,405	-	-	-	-	-	277,293,089	304,202,117
70132	Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,840,382,643	1,840,382,643
70133	Other General Services	-	8,528,831	-	29,233,162	-	60,000	328,500	327,604,446	-	-	1,428,600	8,624	399,750	-	-	-	1,839,503,666	2,207,095,578
70150	Research & Development Gen Public Services	-	-	-	-	-	648,105	-	47,200	-	-	-	-	-	-	-	-	27,370,349	28,065,654
70160	Gen Public Services Not Elsewhere Connected	-	-	-	-	-	-	59,995,527	-	-	-	-	-	-	-	-	-	-	59,995,527
70170	Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,701,369,602	-	-	2,701,369,602
70330	Law Courts	1,066,122,793	669,259,410	-	5,943,150	5,640,272	4,989,550	23,663,490	2,389,150	5,228,000	-	25,535,206	7,442	31,347,980	406,700	-	-	285,282,822	2,125,815,967
70340	Prisons	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,350,025	8,350,025
70350	Research & Development Public Order and Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38,650,000	38,650,000
70411	General Economic and Commercial Affairs	363,935,152	150,433,733	-	25,000,000	17,652,181	19,315,218	20,920,104	17,258,452	836,000	47,000	1,600,000	26,567,772	1,386,385,228	11,398,277	-	-	614,285,518	2,696,708,564
70421	Agriculture	228,238,042	75,682,693	-	-	3,211,125	493,668	536,115	49,662,980	408,900	80,500	-	619,000	18,755	180,000	-	-	727,753,826	1,104,624,328
70423	Fishing Livestock and Hunting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74,164,500	74,164,500
70435	Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	857,690,077	857,690,077
70441	Mining of Mineral Res. Other than Mineral Fuels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,373,750	10,373,750
70451	Road Transport	18,794,879	10,050,475	-	1,585,450	400,200	529,800	1,279,300	318,000	-	-	1,357,000	4,758	74,860	-	-	-	32,381,137,767	32,416,933,946
70474	Multipurpose Development Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,771,200	10,771,200
70484	R & D Mining, Manufacturing and Construction	34,202,415	13,979,079	-	302,100	9,700	99,650	997,220	-	-	-	1,498,400	509	7,670	-	-	-	-	54,518,600
70520	Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	689,454,465	689,454,465
70540	Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,187,500	2,187,500
70550	R & D Environmental Protection	55,073,063	-	-	-	-	-	-	-	-	-	1,100,000	-	-	-	-	-	-	56,173,063
70560	Environmental Protection N.E.C	-	7,270,700	-	95,900	-	604,200	1,749,990	-	-	-	-	3,644	50,000	-	-	-	-	9,774,434
70610	Housing Development	180,249,675	76,872,097	-	1,851,220	891,800	530,760	157,333,794	103,000	10,000	-	1,971,325	66,408	1,177,501	-	-	-	151,556,696	601,096,996
70620	Community Development	103,005,889	3,868,336	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,658,657,412	1,765,531,637
70630	Water Supply	101,299,854	32,473,024	-	331,250	160,000	231,500	917,155	107,500	22,500	-	967,250	4,714	60,000	-	-	-	523,466,025	669,948,684
70650	R & D Housing and Community Amenities	-	26,006,473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,006,473
70721	General Medical Services	-	-	-	5,690	-	-	560,197,435	-	-	-	-	-	1,581,060	-	-	-	-	561,784,185
70740	Public Health Services	331,257,977	241,372,696	-	1,128,100	360,000	1,591,800	4,138,335	30,800	7,000	-	1,288,000	14,480	3,910,676	-	-	-	-	502,618,107
70750	R & D Health	777,213,708	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,443,185,461	2,556,726,137
70810	Recreational and Sporting Services	415,938,009	107,694,890	-	429,191	785,000	275,000	500,000	-	-	-	950,000	-	70,000	-	-	-	497,458,932	1,034,491,053
70820	Cultural Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,481,100	1,481,100
70830	Broodcasting and Publishing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	182,456,186	182,456,186
70912	Primary Education	-	-	-	-	-	-	46,669,300	-	-	-	-	-	-	-	-	-	268,960,232	315,629,531
70921	Lower Secondary Education	-	-	-	-	-	-	1,799,500	376,240	79,200	-	154,000	-	590,150	-	-	-	-	2,999,090
70941	First Stage of Tertiary Education	-	-	-	-	-	-	402,000,000	-	-	-	-	-	-	-	-	-	147,446,363	549,446,363

70950	Education Not Defined by Level	11,657,875	4,606,743	-	-	-	-	-	13,449,390	-	-	-	-	-	-	-	10,000,000	40,781,712	
70960	Subsidiary Services to Education	3,204,067,154	2,293,551,173	217,462,221	-	17,600	-	-	72,817,974	-	-	-	-	-	-	-	-	6,103,638,301	
70970	R & D Education	116,876,259	43,815,277	-	-	1,450,200	-	506,300	1,882,000	716,000	-	-	1,499,000	366	98,700	-	1,638,064,812	1,815,474,115	
71040	Family and Children	-	-	-	-	-	-	-	2,700,000	-	-	-	-	-	-	-	30,500,000	33,200,000	
71050	Unemployment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000,000	8,000,000	
71070	Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,490,400	5,490,400	
71080	R & D Social Protection	-	20,055,482	-	-	429,000	-	1,397,880	1,668,700	-	44,000	-	50,000	8,630	28,400	-	95,694,000	127,276,101	
Total by Sub Function		8,961,918,817	4,907,941,928	217,462,221	8,374,552,144	249,944,496	92,867,874	116,764,014	3,036,948,067	156,020,278	10,043,616,736	5,185,800	406,700,263	1,400,428,634	606,732,151	406,700	2,905,957,680	53,421,183,983	96,796,621,984

TEMPLATE B
ANAMBRA STATE GOVERNMENT -Jan - Dec 2017
ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME

Program Codes and Description		Economic Classification Codes and Descriptions																		
		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			Total YTD Mth This			
		This Year - Jan - Dec 2017			This Year - Jan - Dec 2017			This Year - Jan - Dec 2017			This Year - Jan - Dec 2017			This Year - Jan - Dec 2017			This Year - Jan - Dec 2017			
		Actual	Budget	Release	Actual	Budget	Release	Actual	Budget	Release	Actual	Budget	Release	Actual	Budget	Release	Actual	Budget	Release	
1	Economic Empowerment Through Agriculture	60,827,000	67,000,000	95,002,000	438,496,008	564,000,000	509,498,725	12,376,620	13,000,000	9,450,000	49,942,000	55,000,000	65,898,000	249,253,698	668,710,000	830,253,339	810,895,326	1,367,710,000	1,510,102,064	
3	Poverty Allevation							0	0	0				0	350,000,000	58,000,000	0	350,000,000	58,000,000	
4	Improvement to Human Health	142,000,000	142,000,000	376,915,816	414,208,435	832,800,000	550,892,838	134,619,322	310,000,000	424,012,766				752,357,704	1,542,150,000	0	1,128,619,357	1,443,185,461	2,826,950,000	2,480,440,777
5	Enhancing Skills and Knowledge	0	28,237,900	0	2,054,405,407	3,404,897,250	2,411,016,179	0	0	0				66,000	11,435,793	2,071,400	2,054,471,407	3,444,570,943	2,413,087,579	
6	Housing and Urban Development	210,205,370	349,600,000	278,383,682	701,017,833	1,096,260,000	341,448,400	0	0	0				0	5,000,000	0	911,223,203	1,450,860,000	619,832,082	
7	Gender	3,000,000	32,000,000	6,000,000	47,216,895	278,300,000	97,552,894	10,000,000	33,000,000	4,751,314				103,293,505	265,100,000	256,105,076	163,510,400	608,400,000	364,409,284	
8	Youth	21,752,536	23,000,000	19,727,547	261,743,979	333,000,000	303,189,467	0	0	0				5,740,000	24,000,000	4,084,719	289,236,515	380,000,000	327,001,733	
9	Environmental Improvement	0	0	701,386							1,639,547,938	2,002,370,000	2,360,268,230	0	0	0	1,639,547,938	2,002,370,000	2,360,969,616	
0	Water Resources and Rural Development	0	0	0	523,466,025	625,000,000	568,566,320	0	60,000,000	0				0	17,100,000	1,330,876	523,466,025	702,100,000	569,897,196	
1	Information Communication and Technology	1,981,100	44,132,500	1,481,100	220,700,285	782,876,500	419,040,953	0	0	0				5,406,000	53,000,000	406,000	228,087,385	880,009,000	420,928,053	
2	Growing the Private Sector	0	0	0	10,981,780	148,000,000	51,292,336	0	15,000,000	0	0	0	0	315,942,171	839,650,000	146,435,644	326,923,951	1,002,650,000	197,727,980	
3	Reform of Government and Governance	1,670,099,902	3,474,292,000	6,120,822,488	5,274,517,346	11,133,050,000	9,744,516,810	124,079,226	234,770,000	70,588,709	30,000	2,600,000	1,200,000	5,672,414,028	6,105,350,000	7,286,552,428	14,961,515,204	20,950,062,000	23,223,680,435	
4	Power	64,331,318	205,000,000	0	793,358,759	1,035,000,000	5,590,388,565	0	0	0				0	5,000,000	0	857,690,077	1,245,000,000	5,590,388,565	
6	Water Ways				484,800	50,000,000	1,614,000										484,800	50,000,000	1,614,000	
7	Road	0	115,465,000	10,503,000	38,937,000	385,535,000	378,734,760	32,342,200,767	21,162,000,000	42,352,314,000				0	2,000,000	0	32,381,137,767	21,665,000,000	42,741,551,760	
Total Capital Expenditure by Economic Classification		2,174,197,227	4,480,727,400	6,909,537,019	10,779,534,550	20,668,718,750	20,967,752,247	32,623,275,934	21,827,770,000	42,861,116,789	1,689,519,938	2,059,970,000	2,427,366,230	7,104,473,107	9,888,495,793	9,713,858,839	56,591,375,457	58,925,681,943	82,879,631,124	

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Dec 2017

Programme Codes	Program Description	Jan - Dec 2017 Actual Expenditure by Programme	Jan - Dec 2017 Budgeted Expenditure by Programme	Jan - Dec 2017 Warrant Issued by Programme	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Warrant as % of Total Warrant Issued	Jan - Dec 2016 Actual Expenditure by Programme	Jan - Dec 2016 Budgeted Expenditure by Programme	Jan - Dec 2016 Warrant 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 Warrant Issued
01	Economic Empowerment Through Agriculture	810,895,326	1,367,710,000	1,510,102,064	1%	2%	2%	1,013,513,496	1,022,715,898	498,625,709	3%	2%	1%
02	Societal Re-orientation	0	0	0	0%	0%	0%	0	0	0	0%	0%	0%
03	Poverty Allevation	0	350,000,000	58,000,000	0%	1%	0%	0	0	0	0%	0%	0%
04	Improvement to Human Health	1,443,185,461	2,826,950,000	2,480,440,777	3%	5%	3%	693,868,388	2,500,284,103	917,381,472	2%	5%	3%
05	Enhancing Skills and Knowledge	2,054,471,407	3,444,570,943	2,413,087,579	4%	6%	3%	757,792,754	3,000,000,000	887,259,586	2%	6%	3%
06	Housing and Urban Development	911,223,203	1,450,860,000	619,832,082	2%	2%	1%	406,099,124	500,000,000	224,243,043	1%	1%	1%
07	Gender	163,510,400	608,400,000	364,409,284	0%	1%	0%	203,584,908	274,038,819	208,019,384	1%	1%	1%
08	Youth	289,236,515	380,000,000	327,001,733	1%	1%	0%	96,140,316	105,961,181	92,076,686	0%	0%	0%
09	Environmental Improvement	1,639,547,938	2,002,370,000	2,360,969,616	3%	3%	3%	1,942,885,336	903,437,957	789,245,219	6%	2%	2%
10	Water Resources and Rual Development	523,466,025	702,100,000	569,897,196	1%	1%	1%	733,044,048	1,025,000,000	207,678,138	2%	2%	1%
11	Information Communication and Technology	228,087,385	880,009,000	420,928,053	0%	1%	1%	212,178,400	589,343,481	140,306,625	1%	1%	0%
12	Growing the Private Sector	326,923,951	1,002,650,000	197,727,980	1%	2%	0%	49,374,220	387,886,467	49,374,220	0%	1%	0%
13	Reform of Government and Governance	12,741,140,502	20,950,062,000	23,223,680,435	26%	36%	28%	6,549,692,057	11,524,904,955	11,276,693,118	21%	22%	32%
14	Power	857,690,077	1,245,000,000	5,590,388,565	2%	2%	7%	607,447,777	680,000,000	1,478,936,475	2%	1%	4%
16	Water Ways	484,800	50,000,000	1,614,000	0%	0%	0%	0	0	0	0%	0%	0%
17	Road	32,381,137,767	21,665,000,000	42,741,551,760	57%	37%	52%	18,449,712,864	30,182,411,787	18,633,211,064	58%	57%	53%
Total Capital Expenditure by Program		54,371,000,756	58,925,681,943	82,879,631,124	100%	100%	48%	31,715,333,687	52,695,984,648	35,403,050,739	100%	100%	100%

TEMPLATE C

ANAMBRA STATE GOVERNMENT - Jan - Dec 2017

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	22030100	22040100	22060000	23000000	Jan - Jun 2017
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Org
11000000	Office of the Executive Governor	1,332,681,108	123,726,509	0	0	169,097,599	23,045,579	43,285,090	491,338,531	14,915,900	10,028,364,117	0	259,553,924	360,493	391,280,112	0	2,995,705,586	0	8,659,538,221	23,538,838,482
12000000	Anambra State House of Assembly	236,355,640	35,845,359	0	0	32,400,000	21,268,241	24,940,000	43,627,750	130,300,668	5,915,569	0	49,200,000	1,069,244	153,492,302	0	0	0	1,675,000,000	2,409,414,773
13000000	Ministry of Youth Entrepreneurship & Sports Dev.	57,640,169	27,233,834	0	0	429,191	785,000	275,000	60,495,527	0	0	0	950,000	0	70,000	0	0	0	289,236,515	437,115,237
14000000	Min. of Social Welfare, Children & Women Affairs	41,657,308	20,612,425	0	0	429,000	0	1,397,880	4,368,700	0	44,000	0	50,000	8,630	28,400	0	0	0	163,510,400	232,106,742
15000000	Ministry of Agriculture	228,238,042	93,421,417	0	0	3,211,125	493,668	536,115	49,662,980	408,900	80,500	0	619,000	18,755	180,000	0	0	0	810,895,326	1,187,765,828
17000000	Ministry of Basic Education	3,332,601,288	2,669,328,276	217,462,221	0	1,450,200	0	506,300	136,618,163	1,092,240	79,200	0	1,653,000	366	688,850	0	0	0	2,054,471,407	8,415,951,511
18000000	Judicial Service Commission	20,229,190	17,171,682	0	0	73,200	325,800	147,100	195,300	0	6,000	0	1,351,500	2,143	280,000	0	0	0	5,907,450	45,689,365
20000000	Ministry of Finance, Industry	262,552,258	127,096,149	0	8,374,552,144	13,556,000	16,910,588	16,769,674	9,343,071	136,000	47,000	1,500,000	19,420,172	1,380,476,571	9,107,677	0	0	2,819,128,251	247,592,421	42,213,091,156
21000000	Ministry of Health	1,108,471,685	495,217,907	0	0	1,133,790	360,000	1,591,800	558,880,550	30,800	7,000	0	1,288,000	14,480	5,491,736	0	0	0	1,443,185,461	3,615,673,208
22000000	Min. of Trade, Commerce, Mrkts & Wealth Creation	101,382,895	45,505,468	0	0	658,500	646,150	2,323,450	4,407,950	0	0	100,000	2,580,000	28,581	1,252,650	0	0	0	317,411,671	476,297,315
23000000	Ministry of Information	148,057,169	68,466,571	0	0	630,171	266,000	544,550	215,861,000	0	0	0	1,497,000	2,933	935,270	0	0	0	185,343,286	621,603,950
25000000	Office of the Head of Service	358,297,840	118,343,984	0	0	1,239,000	11,277,880	2,925,400	7,791,590	600,000	184,600	47,000	21,532,400	12,417,263	2,812,850	0	0	0	159,790,275	697,260,081
26000000	Ministry of Justice	1,045,893,603	652,087,728	0	0	12,443,250	11,350,322	14,533,370	30,414,720	6,682,650	6,872,000	3,538,800	29,311,056	25,300	33,465,980	406,700	0	0	315,279,120	2,162,304,600
28000000	Min of Mineral Resources, Science & Technology	34,202,415	17,400,937	0	0	302,100	9,700	99,650	997,220	0	0	0	1,498,400	509	7,670	0	0	0	42,744,099	97,262,699
29000000	Ministry of Road, Rail, & Water Transportation	18,794,879	11,451,933	0	0	260,810	613,800	207,700	155,461,150	200,000	0	0	2,100,000	100,000	290,000	0	0	0	39,421,800	228,902,072
34000000	Min. of Road Construction, Road Furniture & Maint.	55,601,175	27,868,797	0	0	1,585,450	400,200	529,800	1,279,300	318,000	0	0	1,357,000	4,758	74,860	0	0	0	32,342,200,767	32,431,220,107
35000000	Ministry of Environment, Beautification & Ecology	55,073,063	20,233,091	0	0	507,490	0	604,200	1,754,590	0	0	0	1,100,000	3,644	55,000	0	0	0	1,637,360,438	1,716,691,516
36000000	Ministry of Local Artwork & Culture & Tourism	0	0	0	0	890,500	438,000	976,605	1,132,800	47,200	0	0	1,428,600	8,624	742,408	0	0	0	45,675,625	51,340,362
38000000	Min. of Economic Planning, Budget and Rural Dev.	86,721,274	41,348,538	0	0	743,171	318,880	235,630	284,381	0	0	0	0	0	64,000	0	0	0	2,210,460,643	2,340,176,516
39001001	Anambra State Sports Development Commission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
40000000	Office of the Auditor General	100,545,225	49,538,762	0	0	1,310,200	761,776	637,770	804,721	377,420	518,000	0	1,582,680	14,339	321,930	0	0	0	7,809,340	164,222,163
47000000	Civil Service Commission	77,701,728	15,610,182	0	0	2,928,300	1,372,340	1,858,850	2,642,550	500,000	110,000	0	3,301,600	10,425	1,170,110	0	0	0	2,000,000	109,206,084
48000000	Anambra State Independence Electoral	1,014,732	2,337,174	0	0	1,957,680	853,500	417,100	5,522,600	200,000	1,356,250	0	1,892,450	20,463	3,428,900	0	0	0	0	19,000,850

00	Commission																			
510000 00	Min, of Local Govt, Chieftaincy & Comm. Affairs	0	0	0	0	525,300	318,650	658,720	748,480	0	0	0	494,905	342	253,945	0	0	0	0	3,000,342
530000 00	Ministry of Housing and Urban Development	37,927,227	17,093,899	0	0	988,000	599,800	295,260	524,673	0	0	0	950,000	0	200,000	0	0	0	127,779,673	186,358,532
600000 00	Ministry of Lands, Physical Planning & Rural Dev.	103,005,889	48,918,392	0	0	863,220	292,000	235,500	162,212,615	103,000	10,000	0	1,021,325	66,408	977,501	0	0	0	207,230,717	524,936,567
610000 00	Ministry of Power & Domestic Water Development	117,273,017	58,041,137	0	0	331,250	160,000	231,500	3,117,155	107,500	22,500	0	967,250	4,714	60,000	0	0	0	1,381,156,101	1,561,472,124
660000 00	Ministry of Tertiary and Science Education	0	0	0	0	0	0	0	1,303,200,000	0	0	0	0	0	0	0	0	0	0	1,303,200,000
Total Expenditure by Economic Classification		8,961,918,817	4,803,900,151	217,462,221	8,374,552,144	249,944,496	92,867,874	116,764,014	3,252,688,067	156,020,278	10,043,616,736	5,185,800	406,700,263	1,394,658,983	606,732,151	406,700	2,995,705,586	2,819,128,251	54,371,000,756	126,790,102,181

TEMPLATE D
ANAMBRA STATE GOVERNMENT - Jan - Dec 2017
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		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		Total Capital Expenditure by Geo Location		
			This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
Anambra Northern Zone															
	404102	Anambra East	0	49,500,000	21,721,483	81,000,000	0	20,000,000	0	0	195,400,000	0	0	21,721,483	345,900,000
	404103	Anambra West	5,809,450	102,193,950	26,000,000	163,022,638	0	0	0	1,600,000	0	0	31,809,450	266,816,588	
	404107	Ayamelum			264,746,448	350,000,000	7,976,620	8,000,000	49,942,000	50,000,000	227,738,898	293,000,000	550,403,966	701,500,000	
	404116	Ogbaru									0	0	0	0	
	404117	Onitsha North			274,123,187	330,000,000	11,050,000	40,000,000			994,673,178	1,386,000,000	1,279,846,365	1,756,000,000	
	404118	Onitsha South			0	3,000,000	0	3,500,000					0	6,500,000	
	404121	Oyi			2,000,000	2,000,000	10,000,000	20,000,000					12,000,000	22,000,000	
	Anambra Northern Zone Total		5,809,450	151,693,950	588,591,118	929,022,638	29,026,620	91,500,000	49,942,000	51,600,000	1,222,412,076	1,874,900,000	1,895,781,264	3,098,716,588	
Anambra Central															
	404204	Anaocha			7,981,250	20,000,000							7,981,250	20,000,000	
	404205	Awka North	1,703,533,178	3,279,425,950	3,563,995,021	7,806,984,612	71,578,450	252,270,000	1,639,547,938	1,980,770,000	1,495,744,917	3,328,895,793	8,474,399,504	16,651,346,355	
	404206	Awka South	463,854,599	1,047,607,500	5,931,374,747	11,040,011,500	35,522,670,864	21,471,000,000	30,000	22,600,000	4,375,909,296	4,633,600,000	43,293,839,506	38,214,819,000	
	404208	Dunukofia	1,000,000	2,000,000	0	32,000,000	0	0					1,000,000	34,000,000	
	404210	Idemili North			110,468,780	130,000,000	0	0					110,468,780	130,000,000	
	404211	Idemili South			8,572,098	15,000,000	0	10,000,000					8,572,098	25,000,000	
	404213	Njikoka			68,206,113	80,000,000							68,206,113	80,000,000	
	Anambra Central Zone Total		2,168,387,777	4,329,033,450	9,690,598,009	19,123,996,112	32,594,249,314	21,736,270,000	1,639,577,938	2,003,370,000	5,871,654,213	7,962,495,793	51,964,467,251	55,155,165,355	
Anambra Southern Zone															
	404301	Aguata			0	5,000,000			0	0	0	0	0	5,000,000	
	404309	Ekwusigo			0	16,000,000							0	16,000,000	
	404312	Ihiala			0	0							0	0	
	404314	Nnewi North			500,345,423	581,000,000					8,642,018	46,100,000	508,987,441	627,100,000	
	404315	Nnewi South			0	13,700,000					1,764,800	5,000,000	1,764,800	18,700,000	
	404319	Orumba North							5,000,000					5,000,000	
	Anambra Southern Zone Total				500,345,423	615,700,000			0	5,000,000	10,406,818	51,100,000	510,752,241	671,800,000	
Total Capital Expenditure by Economic Classification			2,174,197,227	4,480,727,400	10,779,534,423	20,668,718,750	32,623,275,934	21,827,770,000	1,689,519,938	2,059,970,000	7,104,473,107	9,888,495,793	56,591,375,457	58,925,681,943	

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY GEO LOCATION - Jan - Dec 2017

Location Zone	Location Codes and Description		Jan - Dec 2017 Actual Expenditure by Geo Location	Jan - Dec 2017 Budgeted Expenditure by Geo Location	Jan - Dec 2017 Warrant Issued by Geo Location	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Warrant as % of Total Warrant Issued	Jan - Dec 2016 Actual Expenditure by Geo Location	Jan - Dec 2016 Budgeted Expenditure by Geo Location	Jan - Dec 2016 Warrant Issued by Geo Location	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 Warrant Issued
Anambra Central Zone	404204	Anaocha	7,981,250	20,000,000	149,180,762	0%	0%	0	15,000,000	131,180,762	0	0%	0%	0%
	404205	Awka North	8,474,399,504	16,651,346,355	14,379,172,128	16%	28%	17%	6,485,453,630	9,857,904,158	5,633,849,251	20%	19%	16%
	404206	Awka South	43,293,839,506	38,214,819,000	65,795,307,249	80%	65%	79%	23,655,646,649	40,623,258,853	28,836,812,831	75%	77%	81%
	404208	Dunukofia	1,000,000	34,000,000	15,756,571	0%	0%	0%	9,000,000	19,691,193	13,756,571	0%	0%	0%
	404210	Idemili North	110,468,780	130,000,000	103,619,862	0%	0%	0%	8,500,000	71,762,591	3,914,476	0%	0%	0%
	404211	Idemili South	8,572,098	25,000,000	10,000,000	0%	0%	0%	0	0	0	0%	0%	0%
	404213	Njikoka	68,206,113	80,000,000	79,000,723	0%	0%	0%	33,544,022	65,000,000	0	0%	0%	0%
Anambra Central Zone Total			51,964,467,251	55,155,165,355	80,532,037,295	96%	94%	97%	30,192,144,301	50,652,616,795	36,619,513,891	95%	96%	98%
Anambra Northern Zone	404102	Anambra East	21,721,483	345,900,000	267,521,491	0%	1%	0%	83,553,194	265,374,532	154,464,094	0%	1%	0%
	404103	Anambra West	31,809,450	266,816,588	124,630,800	0%	0%	0%	58,360,172	253,002,422	77,869,300	0%	0%	0%
	404107	Ayamelum	550,403,966	701,500,000	777,356,636	1%	1%	1%	950,696,746	502,263,834	219,652,700	3%	1%	1%
	404116	Ogbaru	0	0	0	0%	0%	0%	0	4,303,671	0	0%	0%	0%

	404117	Onitsha North	1,279,846,365	1,756,000,000	868,944,329	2%	3%	1%	130,842,766	569,085,402	187,844,162	1%	1%	1%
	404118	Onitsha South	0	6,500,000	0	0%	0%	0%	0	225,953	0	0%	0%	0%
	404121	Oyi	12,000,000	22,000,000	4,751,314	0%	0%	0%	4,756,571	13,424,768	2,751,314	0%	0%	0%
Anambra Northern Zone Total			1,895,781,264	3,098,716,588	2,043,204,570	3%	5%	2%	1,228,212,449	1,607,680,582	642,581,570	4%	3%	2%
Anambra Southern Zone	404301	Aguata	0	5,000,000	0	0%	0%	0%	0	45,000,000	0	0%	0%	0%
	404309	Ekwusigo	0	16,000,000	0	0%	0%	0%	0	15,991,102	0	0%	0%	0%
	404312	Ihiala	0	0	0	0%	0%	0%	0	1,371,468	0	0%	0%	0%
	404314	Nnewi North	508,987,441	627,100,000	292,611,681	1%	1%	0%	290,457,937	340,879,511	130,998,500	1%	1%	0%
	404315	Nnewi South	1,764,800	18,700,000	11,777,578	0%	0%	0%	4,519,000	11,836,397	9,956,778	0%	0%	0%
	404319	Orumba North	0	5,000,000	0	0%	0%	0%	0	20,608,793	0	0%	0%	0%
Anambra Southern Zone Total			510,752,241	671,800,000	304,389,259	1%	1%	0%	294,976,937	435,687,271	140,955,278	1%	0%	0%
Total Capital Expenditure by Geo Location			54,371,000,756	58,925,681,943	82,879,631,124	100%	100%	100%	31,715,333,687	52,695,984,648	35,403,050,739	100%	100%	100%

TEMPLATE E
ANAMBRA STATE GOVERNMENT - Jan - Dec 2017
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description	Anambra Norther Zone							Anambra Central Zone							Anambra Southern Zone							
	404206	404205	404208	404204	404210	404211	404213	Total	404102	404103	404118	404107	404117	404116	404121	Total	404301	404315	404314	404312	Total	
	Awka South	Awka North	Dunukofia	Anaoha	Idemili North	Idemili South	Njikoka		Anambra East	Anambra West	Onitsha South	Ayamelum	Onitsha North	Ogbaru	Oyi		Aguata	Nnewi South	Nnewi North	Ihiala		
01 Economic Empowerment Through Agriculture	56,227,000	164,845,360						221,072,360	10,139,000	26,000,000		549,919,166	0		2,000,000	588,058,166	0	1,764,800			1,764,800	810,895,326
03 Poverty Allevation	0	0						0	0			0		0	0	0					0	0
04 Improvement to Human Health	976,776,781	324,457,180			91,951,500		50,000,000	1,443,185,461	0			0	0	0	0	0					1,443,185,461	
05 Enhancing Skills and Knowledge	199,483,363	1,854,988,044	0					2,054,471,407	0	0		0		0	0	0					2,054,471,407	
06 Housing and Urban Development	127,779,673	783,443,530	0		0			911,223,203	0			0	0	0	0	0					911,223,203	
07 Gender	1,426,000	142,084,400	0		10,000,000			153,510,400	0			0		10,000,000	10,000,000						163,510,400	
08 Youth	0	289,236,515						289,236,515	0			0			0	0					289,236,515	
09 Environmental Improvement	0	1,639,547,938						1,639,547,938	0			0			0	0					1,639,547,938	
10 Water Resources and Rural Development	476,623,971	0		7,981,250		8,572,098	18,206,113	511,383,432	9,582,593	0		0			9,582,593			2,500,000		2,500,000	523,466,025	
11 Information Communication and Technology	156,467,385	71,620,000						228,087,385	0			0			0	0		0	0	0	228,087,385	
12 Growing the Private Sector	12,023,600	995,000			8,517,280	0	0	21,535,880	0		0		0	0	305,388,071			0	0	0	326,923,951	
13 Reform of Government and Governance	8,356,264,077	3,169,244,537	1,000,000	0				11,526,508,614	1,999,890	5,809,450	0	0			708,144,447	0		506,487,441		506,487,441	12,741,140,502	
14 Power	583,566,890	0						583,566,890	0	0					274,123,187						857,690,077	
16 Water Ways	0	0	0	0	0	0	0	0	0	0	0	484,800			484,800						484,800	
17 Road	32,347,200,767	33,937,000						32,381,137,767	0				0		0						32,381,137,767	
18 Airways		0						0	0						0						0	

Total Capital Expenditure by Geo Location	43,293,839,506	8,474,399,504	1,000,000	7,981,250	110,468,780	8,572,098	68,206,113	51,964,467,251	21,721,483	31,809,450	0	550,403,966	0	0	12,000,000	1,895,781,264	0	1,764,800	508,987,441	0	1,764,800	54,371,000,756
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TEMPLATE G

ANAMBRA STATE GOVERNMENT - Jan - Dec 2017

ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS

Program Codes and Description		13000000		14010100		14020200		14030100		Total Capital Receipts by Sub Organization	
		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		Total YTD Mth This	
		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11018001	Anambra State Investment Promotion & Protection Agency					7,655,629,500	0			7,655,629,500	0
17003001	Anambra State Universal Basic Education Board	0	0							0	0
20001001	Ministry of Finance	1,385,344,632	12,000,000,000			0	0			1,385,344,632	12,000,000,000
20007001	Office of the Accountant General	0	27,000,000,000	30,323,569,068	11,000,000,000			8,255,000,000	16,600,000,000	38,578,569,068	54,600,000,000
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	0	0							0	0
Total Capital Receipts by Economic Classification		1,385,344,632	39,000,000,000	30,323,569,068	11,000,000,000	7,655,629,500	0	8,255,000,000	16,600,000,000	47,619,543,200	66,600,000,000

TEMPLATE H
ANAMBRA STATE GOVERNMENT - Jan - Dec 2017
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION
STATISTICAL ANALYSIS OF RECURRENT REVENUE

Revenue Descriptions	Jan - Dec 2017 Actual Recurrent Revenue	Jan - Dec 2017 Budgeted Recurrent Revenue	Jan - Dec 2017 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2017 Budget as % of Total Budgeted Recurrent Revenue	Jan - Dec 2016 Actual Recurrent Revenue	Jan - Dec 2016 Budgeted Recurrent Revenue	Jan - Dec 2016 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2016 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	55,143,002,684	40,200,000,000	75%	66%	45,403,663,650	28,500,000,000	75%	51%
2 - Independent Revenue	18,192,017,362	20,401,235,517	25%	34%	14,862,633,725	27,438,299,051	25%	49%
Grand Total	73,335,020,046	60,601,235,517	100%	100%	60,266,297,375	55,938,299,051	100%	100%

Sub Organisation Codes and Description	11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000		Total Recurrent Revenue by Sub Organisation					
	Federal Government Share of Federation Accounts		Tax		Licenses		Fees		Fines		Sales		Earnings		Rents on Government Property		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Reimbursement General		Miscellaneous		This Year- Jan - Dec 2017					
	This Year- Jan - Dec 2017		This Year- Jan - Dec 2017		This Year- Jan - Dec 2017		This Year- Jan - Dec 2017		This Year- Jan - Dec 2017		This Year- Jan - Dec 2017		This Year- Jan - Dec 2017		This Year- Jan - Dec 2017		This Year- Jan - Dec 2017		This Year- Jan - Dec 2017		This Year- Jan - Dec 2017		This Year- Jan - Dec 2017		This Year- Jan - Dec 2017		This Year- Jan - Dec 2017		This Year- Jan - Dec 2017					
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget				
11001001 Office of the Executive Governor											0	0	324,900	220,969																324,900	220,969			
11001002 Office of the Deputy Governor											1,193,500	4,406,750																		1,193,500	4,406,750			
11002001 Special Adviser - IGR											0	0																		0	0			
11013001 Office of the Secretary to the State Government											138,350	532,349	1,550,000	1,500,912																1,688,350	2,033,261			
11021002 Liaison Office - Lagos							1,085,200	9,798,643					2,000	0																1,087,200	9,798,643			
11021003 Liaison Office - Abuja							11,165,500	0																							11,165,500	0		
11184003 Awka Capital Territory Development Authority - ACTDA					0	0	121,318,060	0	0	0	14,071,800	185,876																			135,389,860	185,876		
13001001 Ministry of Youth Empowerment and Creative Economy							155,000	304,837			0	0	3,530,000	1,729,391	30,000	1,882,553															3,715,000	3,916,781		
14001001 Ministry of Women and Children Affairs					0	0	2,252,300	1,747,978					2,579,000	1,531,619																	4,831,300	3,279,597		
15001001 Ministry of Agriculture			225,000	6,820,908	1,669,500	892,205	2,080,816	23,856,387			460,000	439,574	877,880	4,387,094			41,600	2,266,052													5,354,796	38,662,220		
17001001 Ministry of Basic Education							102,789,771	138,926,743	7,449,425	9,774,107	361,700	0	15,212,225	0																	125,813,121	148,700,850		
17003001 Anambra State Universal Basic Education Board							144,911,950	54,777,178																							144,911,950	54,777,178		
17009001 Exam Development Centre			0	3,866			296,960,077	372,070,006			16,936,895	15,762,546																			313,896,972	438,462,198		
17051001 Post Primary School Commission PPSC							447,517,538	436,219,484			0	12,193	0	2,230,513																		447,517,538	0	
17064001 Examination Development Center													1,241,950	0																		1,241,950	0	
17064002 Community Education Resource Center							0	0																								0	0	
18011001 Judicial Service Commission							102,482,669	0																								102,482,669	0	
20001001 Ministry of Finance			0	0			87,915,616	41,124,683	0	0	425,910	20,504,167	0	0																		2,872,061,667	62,142,722	
20007001 Office of the Accountant General	55,143,002,684	40,200,000,000	1,034,879,668	348,829,501					0	0										4,171,572	295,173											58,099,470,442	40,942,637,672	
20008001 Anambra State Internal Revenue Service			8,081,371,139	10,737,718,645	0	1,118,602	1,500	866,452,011			0	2,260,253	0	0																		8,687,548,687	11,607,549,511	
21001001 Ministry of Health					0	0	20,068,510	14,073,643	0	0	0	0			0	0																20,068,510	14,073,643	
21001002 Indigenous Medicine and Herbal Practice													0	0																		0	0	
21102001 State Hospital Management Board (SHMB)							31,624,483	28,221,831																								31,624,483	28,221,831	
22001001 Ministry of Trade, Commerce, Markets & Wealth Creation			0	0	42,683,727	743,477,486					162,500	26,766	0	0	0	0																42,846,227	743,504,252	
23001001 Ministry of Information and Public Enlightenment			0	0	381,000	535,001,719					0	0	3,065,754	321,343																		3,446,754	535,323,062	
23003001 Anambra Broadcasting Service											0	0	1,359,350	0																			1,359,350	0
23013001 Government Printing Press											1,201,875	1,186,863	0	322,532																		1,201,875	1,509,395	

25001001	Office of the Head of Service												1,058,000	615,622	551,573	480,365									0	0				1,609,573	1,095,987
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TEMPLATE H
ANAMBRA STATE GOVERNMENT - Jan - Dec 2017
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION CONT'D...

		11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	Total Recurrent Revenue by Sub Organisation			
Sub Organisation Codes and Description		Federal Government Share of Federation Accounts	Personal Income Tax	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous				
26001001	Ministry of Justice				1,786,900	1,283,925				44,250	149,667						1,831,150	2,170,766	
26051001	High Court of Justice				46,136,576	43,900,232	3,343,863	47,233,041									49,480,439	91,133,273	
26052001	Customary Court of Appeal				1,929,870	2,176,609	1,093,630	1,473,321									3,023,500	3,649,930	
28001001	Ministry of Mineral Resources, Science & Technology											0	0				0	0	
29001001	Ministry of Transport		828,600	0	3,060,000	48,924,811	377,237,487	1,129,614,188	0	0	0	31,745,401	29,915,600				411,041,687	1,210,284,400	
29053001	Transport Corporation of Anambra State											0	0				0	0	
34001001	Ministry of Works				165,120,000	516,746,005	0	0	0	0	0	3,858,787					165,120,000	520,604,792	
35001001	Ministry of Environment			0	0	28,618,830	838,791,251	0	208,435,221			0	0				28,618,830	1,047,226,472	
35055001	Anambra State Waste Management Agency - ASWAMA				375,000	109,195,107											375,000	109,195,107	
35109001	Forestry Department			3,771,200	430,474	0	6,747,004	0	237,921	60,700	141,415						3,831,900	7,556,814	
36001001	Ministry of Local Artwork Culture and Tourism			0	0	30,066,065	328,628,880										30,066,065	328,628,880	
38001001	Ministry of Economic Planning, Budget & Development Partners			0	0	0	7,435,043			0	0						0	7,435,043	
38004001	State Bureau of Statistics				0	0											0	0	
39001001	Anambra State Sports Development Commission				0	0					0	0					0	0	
40001001	Office of the Auditor General (State)				120,000	267,662											120,000	267,662	
40001002	Office of the Auditor General (Local Government)				50,000	44,610											50,000	44,610	
47001001	Civil Service Commission				0	0											0	0	
51001001	Ministry of Local Government, Chiefdom & Community Affairs		0	0	117,909,501	29,446,560			0	0				349,989	121,019		118,259,490	29,567,579	
53001001	Ministry of Housing				6,550,000	8,550,299			17,500	4,081,838	0	0					6,567,500	12,632,137	
53010001	Anambra State Housing Corporation								0	386,622,211							0	386,622,211	
60001001	Ministry of Lands			127,063	95,612,009	163,936,663	194,019,596	0	0	10,586,545	9,133,169	24,710,423	467,990,799	58,335	0	616,567,560	26,205,783	815,986,589	792,961,356
60055001	Anambra State Physical Planning Board				522,996,723	929,677,717											522,996,723	929,677,717	
610	Ministry of Public Utilities				18,779,000	18,789,830						0	0				18,779,000	18,789,830	

010 01								0	9																									0	9
660 010 01	Ministry of Tertiary and Science Education							97,020,00	74,448,12																									97,020,00	74,448,12
660 210 01	Chukwuemeka Odumegwu Ojukwu University Igbaram							0	0																									0	0
Total Recurrent Revenue by Economic		55,143,002	40,200,000	9,117,304,407	11,093,372,920	8,627,763	146,978,101	2,994,026,332	7,505,815,277	11,886,918	267,153,611	45,661,525	477,191,038	85,427,082	484,709,581	639,908	2,362,918	616,959,148	28,592,854	4,171,572	295,173	2,783,720,141	513,872	2,451,028,159	330,120,587	47,025	0	72,517,382	64,129,585	73,335,020,046	60,601,235,517				