



ANAMBRA STATE

2022 CITIZENS BUDGET DOCUMENT

Anambra State Ministry of
Economic Planning, Budget and
Development Partners

WHAT IS A BUDGET?

In government, budget refers to the financial plan that sets forth government's expectations for revenues, and on the basis of these expected revenues, allocates resources for specific purposes for the good of the general citizens.

It can also be said that budget is the allocation of resources *for a particular purpose* of an intended expenditure(s) along with the proposals on how to meet the expenses.

In Government, budget is a **financial management tool** by which substance is given to an **economic development plan** or a **medium term strategy**.

The Budget is an **administrative *tool /instrument*** that confer financial expressions to plans or strategies *employed to accomplish goals stated in a policy document*.

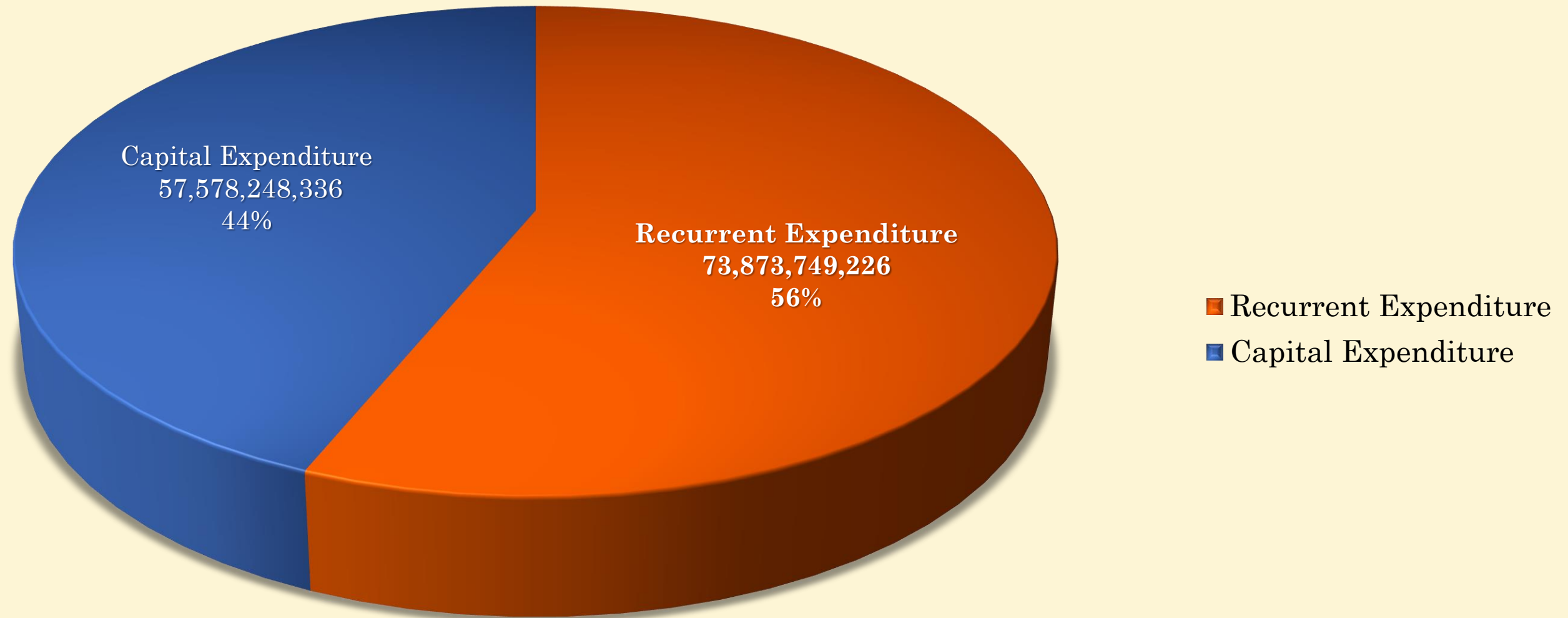
In any democracy, every responsible citizen has the right to know how the common wealth is collected and expended in the delivery of public infrastructure and services.

WHAT IS A CITIZENS BUDGET?

A citizen's budget is a simpler, less technical version of a government's budget specifically designed to present key information that is understandable by the general public. Citizens Budgets can vary widely in focus, content, and number of ways, ranging from a simple brochure to a comprehensive report. Citizens Budget should also be accessible by the general public, including being published online on an official state website.

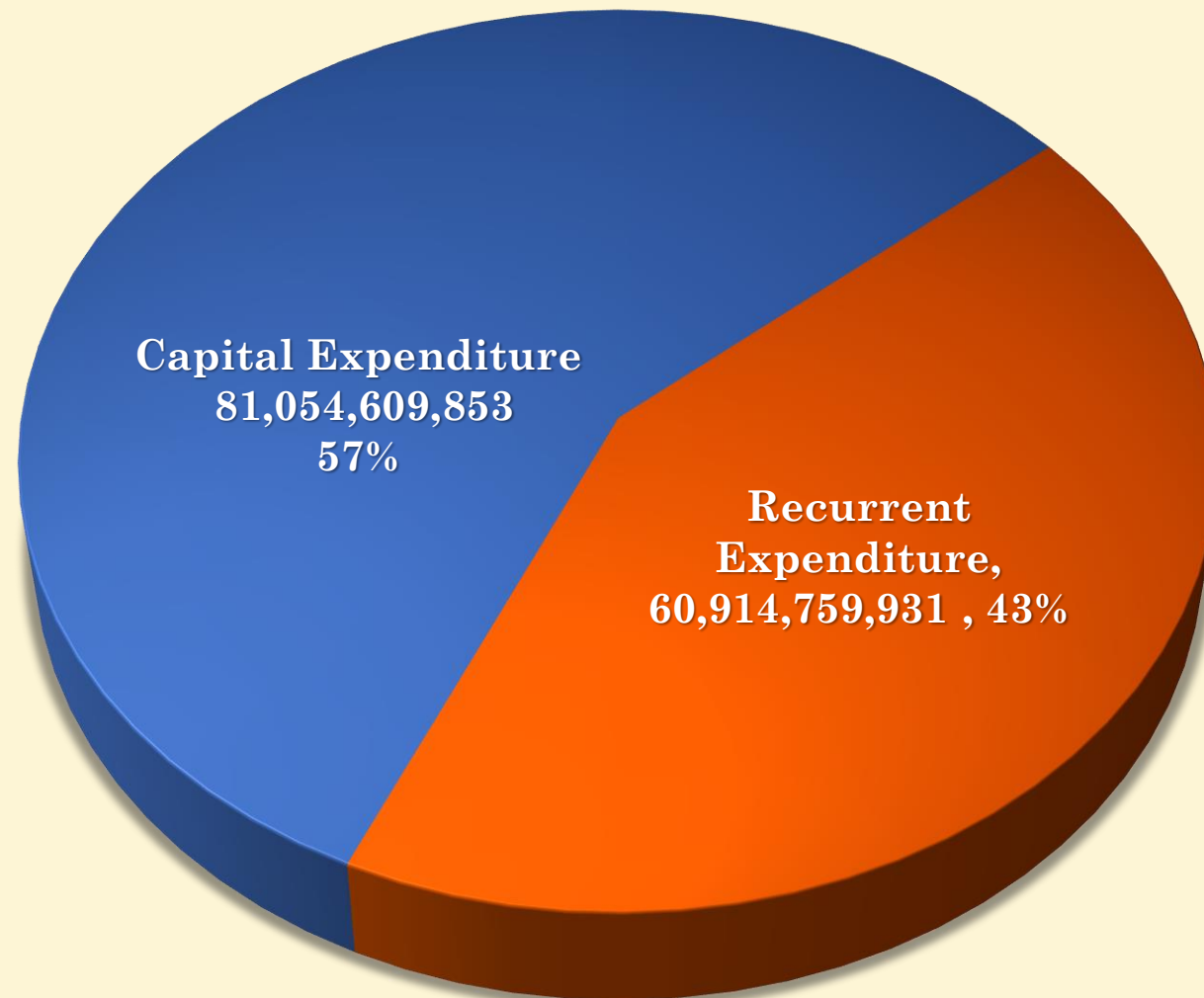
2021 ACTUALS PERFORMANCE SIZE

N131,451,997,562



2022 Budget Size

N141,969,369,784



- Recurrent Expenditure
- Capital Expenditure

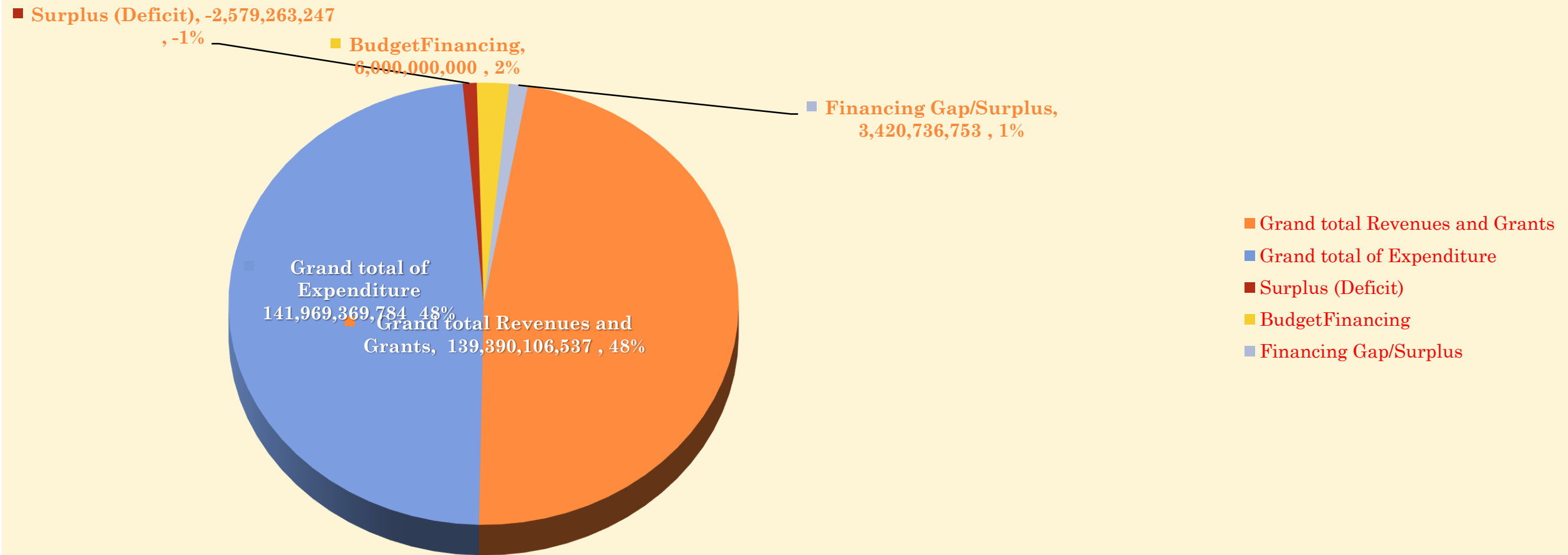
COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND

	Actual	Actual	Original Budget	Revised Budget	Budget	O/w Climate	Budget	Budget
	2020	(to period 12)	2021	2021	2022	Change Budget	2023	2024
	M	M	M	M	M	M	M	M
1	12,265,814,962	12,667,758,467	12,667,758,467	12,667,758,467	3,327,150,787	-	2,040,298,368	2,051,703,603
2								
ESTIMATED RECURRENT REVENUE								
(a) Independent Revenue	27,237,691,221	25,453,011,294	36,577,873,041	36,577,873,041	40,369,799,963	-	40,389,984,783	40,410,179,716
(b) State's Share of Federation Account	35,539,275,827	35,352,759,574	46,788,538,969	46,788,538,969	41,952,568,205	-	41,973,544,484	41,994,531,255
(b) VAT from Federation Account	16,382,850,799	23,373,396,398	20,889,262,031	20,889,262,031	19,865,745,300	-	19,875,678,169	19,885,616,008
(c) Derivation	1,123,038,599	184,384,952	4,371,718,719	4,371,718,719	1,568,421,025	-	1,569,205,238	1,569,989,836
(c) Other Statutory Revenue	2,189,828,361	3,421,314,283	6,602,145,879	6,602,145,879	2,429,169,594	-	2,430,384,180	2,431,599,377
Total: Consolidated Revenue Fund	82,472,684,807	87,784,866,500	115,229,538,639	115,229,538,639	106,185,704,087	-	106,238,796,854	106,291,916,192
3	94,738,499,768	100,452,624,967	127,897,297,106	127,897,297,106	109,512,854,874	-	108,279,095,222	108,343,619,795
4								
ESTIMATED RECURRENT EXPENDITURE								
(a) Employees Compensation	14,631,002,393	18,638,513,835	17,651,074,756	18,735,088,097	18,808,606,597	-	18,818,010,873	18,827,419,858
(b) Social Benefits	8,218,505,557	8,545,781,599	9,744,420,195	8,546,478,395	11,824,780,106	-	11,830,692,506	11,836,607,860
(c) Overhead Costs	18,344,243,971	22,439,232,469	22,871,860,453	22,812,979,853	23,782,643,334	-	23,794,529,529	23,806,423,174
(d) External Loans Repayments	741,214,571	762,227,389	945,516,298	762,935,398	945,516,298	-	945,989,059	946,462,049
(e) Internal Loans Repayments	1,864,953,831	16,278,084,997	2,506,986,388	16,484,577,638	2,506,986,388	-	2,508,239,881	2,509,493,999
(f) CRFC -Excluding Social Benefit & Public Debt Charges	3,299,025,451	7,209,908,936	2,914,913,630	7,210,183,180	3,046,227,208	-	3,047,750,317	3,049,274,194
5	47,098,945,774	73,873,749,226	56,634,771,720	74,552,242,561	60,914,759,931	-	60,945,212,165	60,975,681,134
Movement in Other Cash Equivalents:								
BTL Receipts	32,512,476,528	40,800,196,860	-	-	-	-	-	-
BTL Payments	29,056,241,857	38,020,872,080	-	-	-	-	-	-
Sub-Total Movement in Other Cash Equivalents	3,456,234,671	2,779,324,780	-	-	-	-	-	-
6	51,095,788,665	29,358,200,521	71,262,525,386	53,345,054,545	48,598,094,943	-	47,333,883,057	47,367,938,661
(a) Transfer to Capital Development Fund	38,428,030,198	26,031,049,735	65,260,807,116	50,000,000,000	46,557,796,575	-	45,282,179,454	44,846,286,694
(b) Closing Consolidated CRF Cash Balance	12,667,758,467	3,327,150,787	6,001,718,270	3,345,054,545	2,040,298,368	-	2,051,703,603	2,521,651,967
7								
ESTIMATED CAPITAL RECEIPTS								
(a) Opening Balance CDF	3,335,836,849	2,095,914,671	2,095,914,671	2,095,914,671	446,251,663	-	1,380,438,385	1,016,195,000
(b) Transfer from Consolidated Revenue Fund	38,428,030,198	26,031,049,735	65,260,807,116	50,000,000,000	46,557,796,575	-	45,282,179,454	44,846,286,694
(c) Aids and Grants Domestic	6,958,958,841	4,125,358,119	18,000,000,000	18,000,000,000	29,431,000,000	-	29,445,715,498	29,460,438,344
(e) Internal Loans	16,607,433,256	3,007,180,457	3,000,000,000	3,000,000,000	6,000,000,000	-	6,003,000,000	6,006,001,512
(g) Miscellaneous Capital Receipts	-	22,764,997,017	-	-	-	-	-	-
8	65,330,259,145	58,024,499,999	88,356,721,787	73,095,914,671	82,435,048,238	-	82,111,333,337	81,328,921,550
9								
ESTIMATED CAPITAL EXPENDITURE								
Economic Empowerment Through Agriculture	389,314,267	524,870,298	2,410,107,129	1,475,914,289	2,126,207,129	66,000,000	2,127,270,293	2,128,333,889
Societal Re-Orientaton	-	-	35,000,000	35,000,000	54,250,000	34,000,000	54,277,119	54,304,262
Poverty Alleviation	6,596,058	-	13,000,000	13,000,000	10,000,000	-	10,005,006	10,010,012
Improvement to Health	2,049,722,813	2,267,016,042	6,724,600,000	4,019,692,550	7,051,800,000	35,000,000	7,055,326,183	7,058,853,844
Enhancing Skills and Knowledge	2,853,910,605	2,801,352,912	5,006,398,600	4,027,574,458	4,227,524,086	-	4,229,637,892	4,231,752,624
Housing and Urban Development	3,099,437,662	4,946,740,878	3,810,550,000	5,427,257,650	6,242,176,473	-	6,245,297,567	6,248,420,197
Gender	429,910,051	452,953,764	746,000,000	746,000,000	708,000,000	-	708,354,044	708,708,149
Youth	980,729,876	1,472,186,956	1,672,000,000	1,860,923,815	2,104,533,319	15,533,319	2,105,585,649	2,106,638,457
Environmental Improvement	3,140,133,859	2,967,858,393	3,176,600,000	3,329,756,912	3,049,183,355	3,045,183,355	3,050,707,990	3,052,233,327
Water Resources and Rural Development	87,838,787	150,256,817	611,000,000	568,938,709	630,000,000	-	630,315,080	630,630,232
Information and Communication Technology	93,869,850	260,590,144	1,075,825,000	713,388,600	1,224,618,075	-	1,225,230,457	1,225,843,088
Growth the Private Sector	746,939,217	237,438,364	956,000,000	702,689,531	2,240,948,639	33,000,000	2,242,069,138	2,243,190,106
Reform of Government and Governance	7,849,950,066	9,699,047,913	19,644,872,728	13,506,557,032	25,252,538,077	520,000,000	25,265,164,780	25,277,797,235
Power	2,289,566,100	2,515,892,237	2,481,500,000	2,734,572,154	3,100,282,174	-	3,101,832,342	3,103,383,277
Water Way	9,500,000	13,957,650	60,000,000	60,000,000	125,000,000	125,000,000	125,062,497	125,125,030
Road	16,563,287,562	15,722,735,360	32,662,340,896	16,281,385,912	14,857,548,526	7,000,000	14,864,977,294	14,872,409,733
Airways	22,633,637,700	13,545,350,610	5,800,000,000	13,596,913,200	8,050,000,000	-	8,054,025,006	8,058,052,028
TOTAL ESTIMATED CAPITAL EXPENDITURE	63,234,344,473	57,578,248,336	86,885,794,353	69,099,569,812	81,054,609,853	3,880,716,674	81,095,138,337	81,135,685,490
10	7,095,914,671	446,251,663	1,470,927,434	3,996,344,859	1,380,438,385	-	1,016,195,000	193,236,060
11	14,763,673,138	3,773,402,450	7,472,645,704	7,341,399,404	3,420,736,753	-	3,067,898,603	2,714,888,027

2022 - 2024 CONSOLIDATED BUDGET SUMMARY

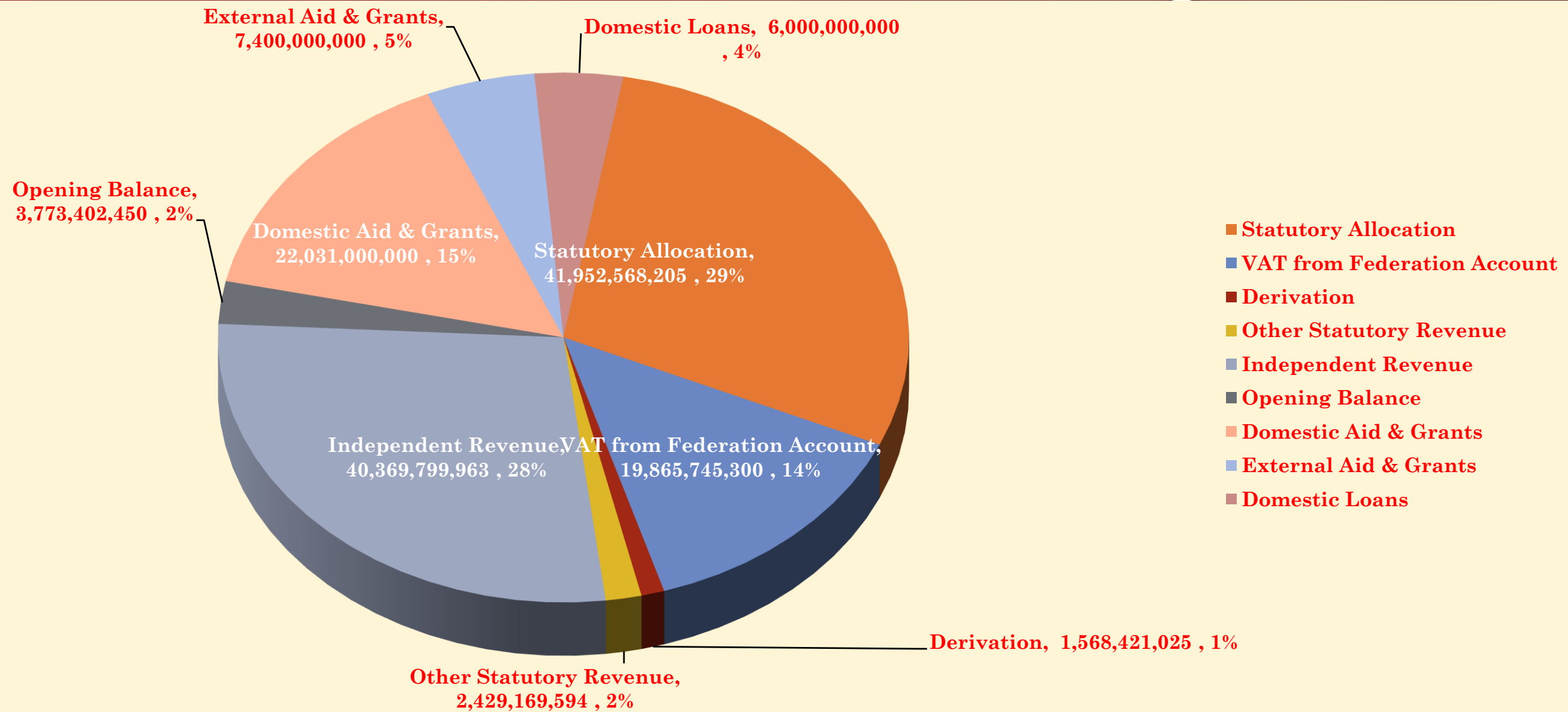
	Actual 2020	Actual (to period 12) 2021	Original Budget 2021	Revised Budget 2021	Budget 2022	o/w Climate Change Budget 2022	Budget 2023	Budget 2024
	M	M	M	M	M	M	M	M
Opening Balance	15,601,651,810	14,763,673,138	14,763,673,138	14,763,673,138	3,773,402,450		3,420,736,753	3,067,898,603
Receipts: Economic Summary								
Statutory Allocation	35,539,275,827	35,352,759,574	46,788,538,969	46,788,538,969	41,952,568,205	-	41,973,544,484	41,994,531,255
VAT from Federation Account	16,382,850,799	23,373,396,398	20,889,262,031	20,889,262,031	19,865,745,300	-	19,875,678,169	19,885,616,008
Derivation	1,123,038,599	184,384,952	4,371,718,719	4,371,718,719	1,568,421,025	-	1,569,205,238	1,569,989,836
Other Statutory Revenue	2,189,828,361	3,421,314,283	6,602,145,879	6,602,145,879	2,429,169,594	-	2,430,384,180	2,431,599,377
Independent Revenue	27,237,691,221	25,453,011,294	36,577,873,041	36,577,873,041	40,369,799,963	-	40,389,984,783	40,410,179,716
Capital Aid and Grants	6,958,958,841	4,125,358,119	18,000,000,000	18,000,000,000	29,431,000,000	-	29,445,715,498	29,460,438,344
Other Capital Receipts	-	22,764,997,017	-	-	-	-	-	-
Total Current Year Receipts	89,431,643,648	114,675,221,636	133,229,538,639	133,229,538,639	135,616,704,087	-	135,684,512,352	135,752,354,536
Total Projected Funds Available	106,033,295,458	129,438,894,774	147,993,211,777	147,993,211,777	139,390,106,537		139,105,249,105	138,820,253,139
Expenditure: Economic Summary								
Employees Compensation	14,631,002,393	18,638,513,835	17,651,074,756	18,735,088,097	18,808,606,597	-	18,818,010,873	18,827,419,858
Social Benefits	8,218,505,557	8,545,781,599	9,744,420,195	8,546,478,395	11,824,780,106	-	11,830,692,506	11,836,607,860
Overhead Costs	18,344,243,971	22,439,232,469	22,871,860,453	22,812,979,853	23,782,643,334	-	23,794,529,529	23,806,423,174
Repayment of External Loans	741,214,571	762,227,389	945,516,298	762,935,398	945,516,298	-	945,989,059	946,462,049
Repayment of Internal Loans	1,864,953,831	16,278,084,997	2,506,986,388	16,484,577,638	2,506,986,388	-	2,508,239,881	2,509,493,999
CRPC -Excluding Social Benefit & Public Debt Changes	3,299,025,451	7,209,908,936	2,914,913,630	7,210,183,180	3,046,227,208	-	3,047,750,317	3,049,274,194
Total	47,098,945,774	73,873,749,226	56,634,771,720	74,552,242,561	60,914,759,931	-	60,945,212,165	60,975,681,134
Capital Expenditure Programmes Summary:								
Economic Empowerment Through Agriculture	389,314,267	524,870,298	2,410,107,129	1,475,914,289	2,126,207,129	66,000,000	2,127,270,293	2,128,333,889
Societal Re-Orientation	-	-	35,000,000	35,000,000	54,250,000	34,000,000	54,277,119	54,304,262
Poverty Alleviation	6,596,058	-	13,000,000	13,000,000	10,000,000	-	10,005,006	10,010,012
Improvement to Health	2,049,722,813	2,267,016,042	6,724,600,000	4,019,692,550	7,051,800,000	35,000,000	7,055,326,183	7,058,853,844
Enhancing Skills and Knowledge	2,853,910,605	2,801,352,912	5,006,398,600	4,027,574,458	4,227,524,086	-	4,229,637,892	4,231,752,624
Housing and Urban Development	3,099,437,662	4,946,740,878	3,810,550,000	5,427,257,650	6,242,176,473	-	6,245,297,567	6,248,420,197
Gender	429,910,051	452,953,764	746,000,000	746,000,000	708,000,000	-	708,354,044	708,708,149
Youth	980,729,876	1,472,186,956	1,672,000,000	1,860,923,815	2,104,533,319	15,533,319	2,105,585,649	2,106,638,457
Environmental Improvement	3,140,133,859	2,967,858,393	3,176,600,000	3,329,756,912	3,049,183,355	3,045,183,355	3,050,707,990	3,052,233,327
Water Resources and Rural Development	87,838,787	150,256,817	611,000,000	568,938,709	630,000,000	-	630,315,080	630,630,232
Information and Communication Technology	93,869,850	260,590,144	1,075,825,000	713,388,600	1,224,618,075	-	1,225,230,457	1,225,843,088
Growing the Private Sector	746,939,217	237,438,364	956,000,000	702,689,531	2,240,948,639	33,000,000	2,242,069,138	2,243,190,106
Reform of Government and Governance	7,849,950,066	9,699,047,913	19,644,872,728	13,506,557,032	25,252,538,077	520,000,000	25,265,164,780	25,277,797,235
Power	2,299,566,100	2,515,892,237	2,481,500,000	2,734,577,154	3,100,282,174	-	3,101,832,342	3,103,383,277
Water Ways	9,500,000	13,957,650	60,000,000	60,000,000	125,000,000	125,000,000	125,062,497	125,125,030
Road	16,563,287,562	15,722,735,360	32,662,340,896	16,281,385,912	14,864,977,294	7,000,000	14,864,977,294	14,872,409,733
Airways	22,633,637,700	13,545,350,610	5,800,000,000	13,596,913,200	8,050,000,000	-	8,054,025,006	8,058,052,028
Total Capital Expenditure	63,234,344,473	57,578,248,336	86,885,794,353	69,099,569,812	81,054,609,853	3,880,716,674	81,095,138,337	81,135,685,490
Total Expenditure (Budget Size)	110,333,290,247	131,451,997,562	143,520,566,073	143,651,812,373	141,969,369,784	3,880,716,674	142,040,350,502	142,111,366,624
Budget Surplus/(Deficit)	(5,299,994,789)	(2,013,102,788)	4,472,645,704	4,341,399,404	(2,579,263,247)	-	(2,935,101,397)	(3,291,113,485)
Movement in Other Cash Equivalents:								
BTL Receipts	32,512,476,528	40,800,196,860	-	-	-	-	-	-
BTL Payments	29,056,241,857	38,020,872,080	-	-	-	-	-	-
Sub-Total Movement in Other Cash Equivalents	3,456,234,671	2,779,324,780	-	-	-	-	-	-
Financing of Deficit by Borrowing								
Internal Loans	16,607,433,256	3,007,180,457	3,000,000,000	3,000,000,000	6,000,000,000	-	6,003,000,000	6,006,001,512
External Loans	-	-	-	-	-	-	-	-
Total Loans	16,607,433,256	3,007,180,457	3,000,000,000	3,000,000,000	6,000,000,000	-	6,003,000,000	6,006,001,512
Closing Balance	14,763,673,138	3,773,402,450	7,472,645,704	7,341,399,404	3,420,736,753	-	3,067,898,603	2,714,888,027
Climate Change Expenditure (% of Total Expenditure)						2.73%		

GENERAL FRAMEWORK



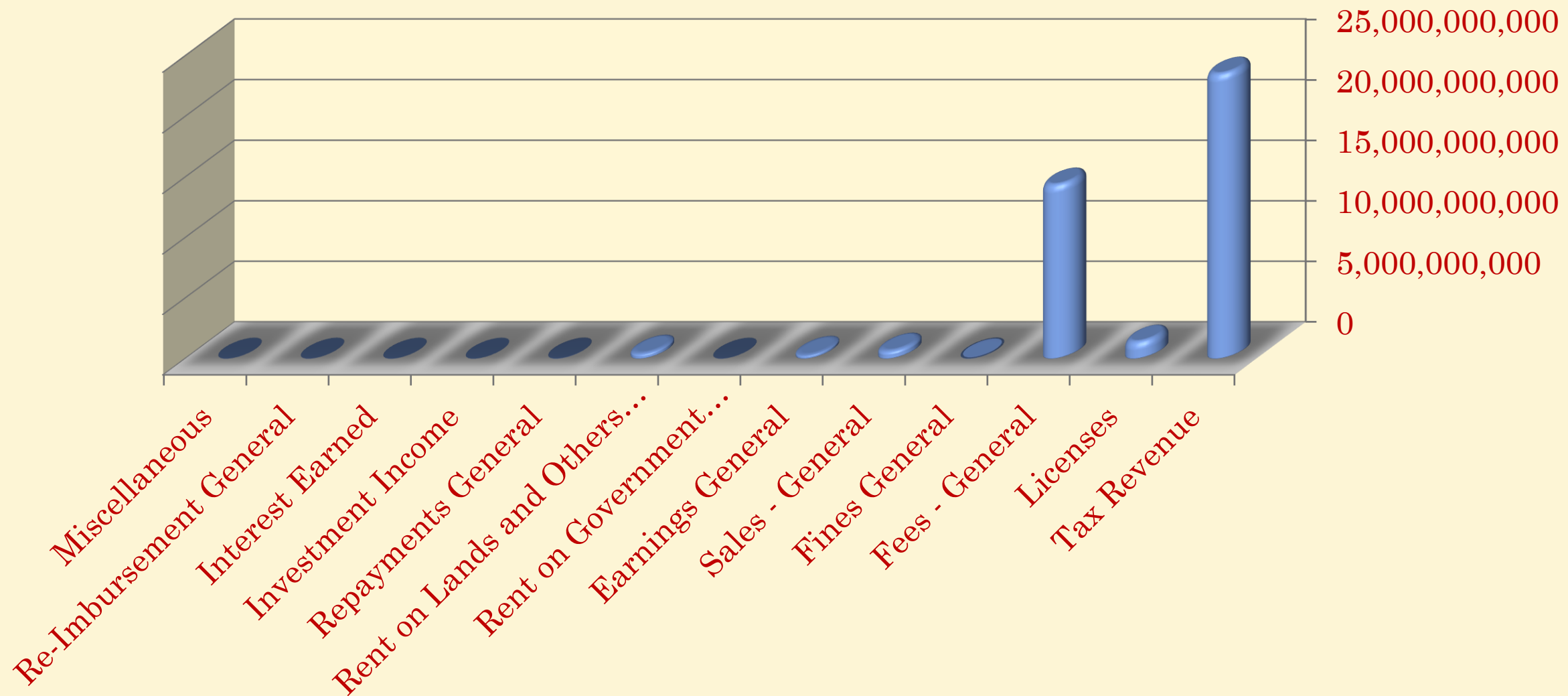
Where will the Money Come From: 2022

Revenue and Financing



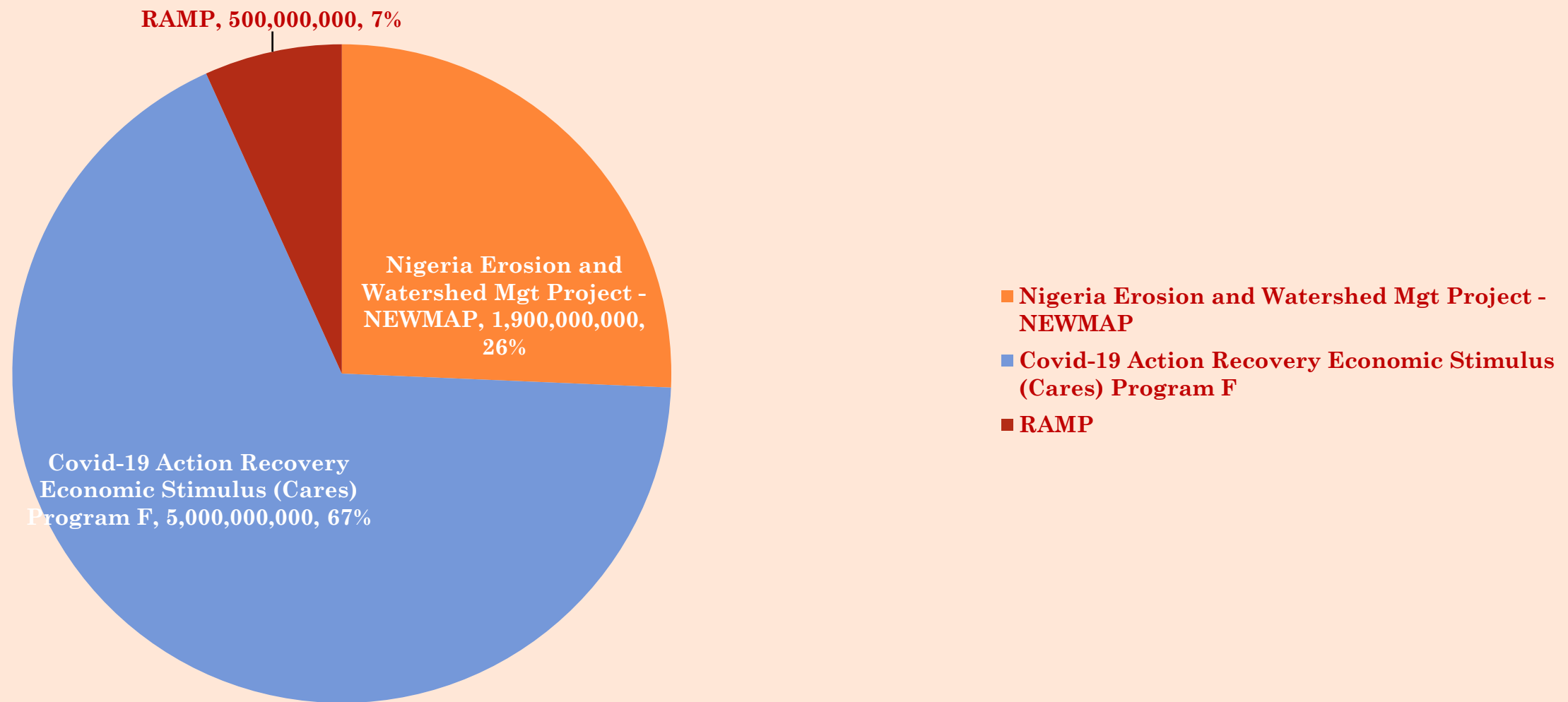
Break Down of Independent Revenue

N40,369,799,963

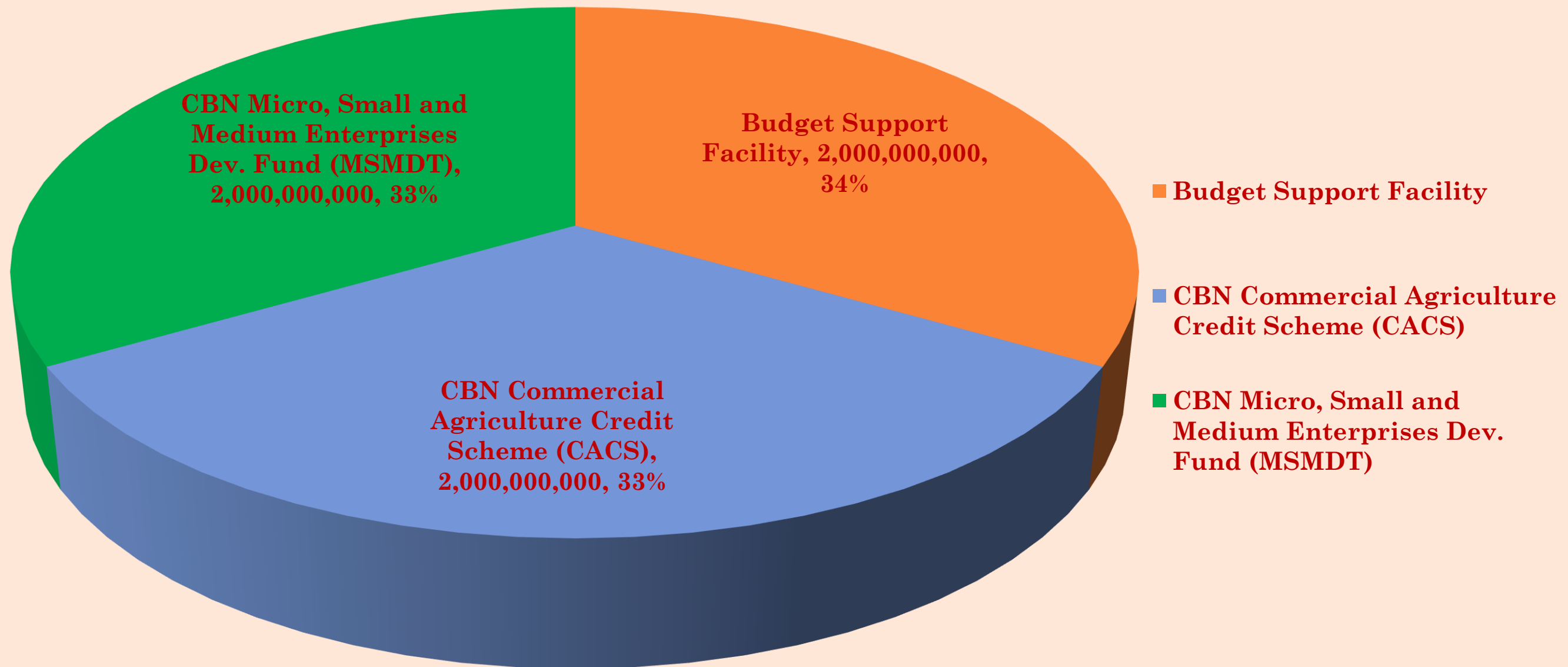


Breakdown of Foreign Aids & Grants

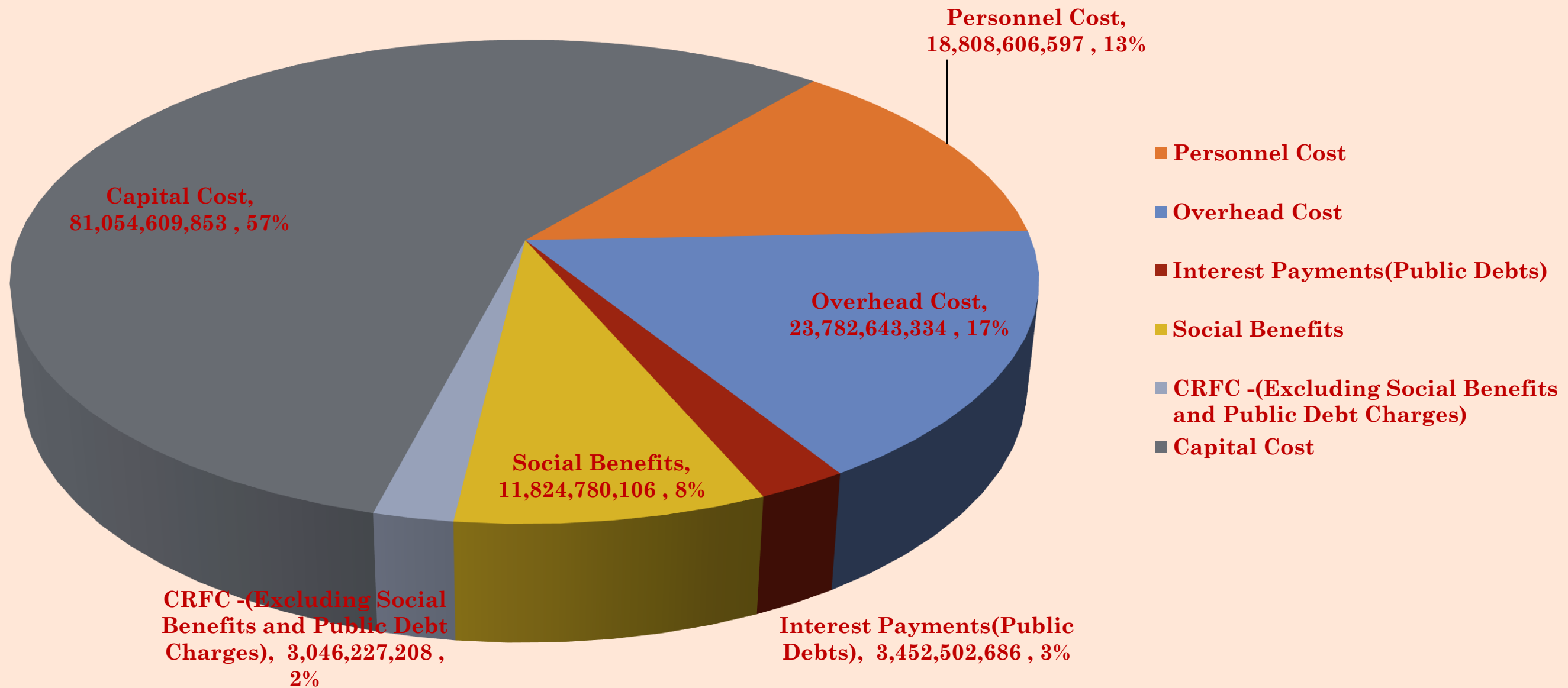
N7,400,000,000



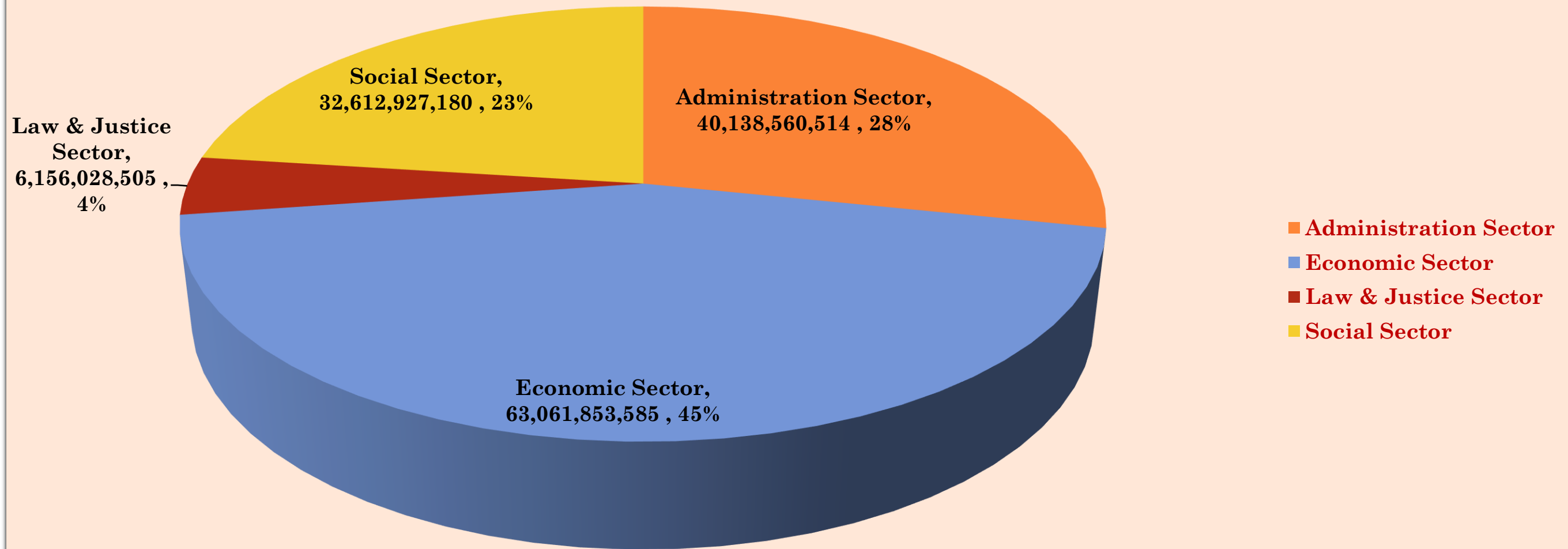
Breakdown of Domestic Loan 6,000,000,000



Where will the Money Go by Economic Classification? In 2022 N141, 969,369,784

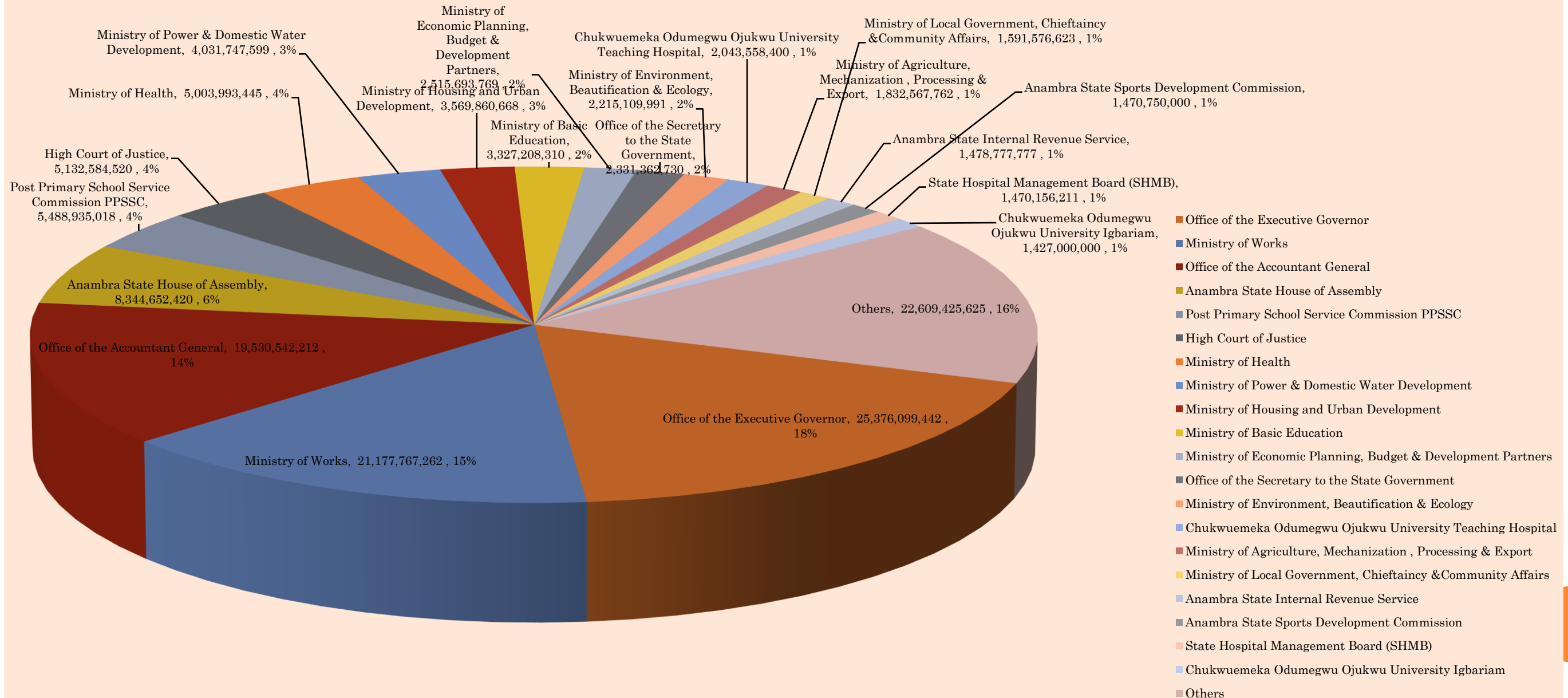


Where will the Money Go In 2022? - By Sector Allocation 141,969,369,784

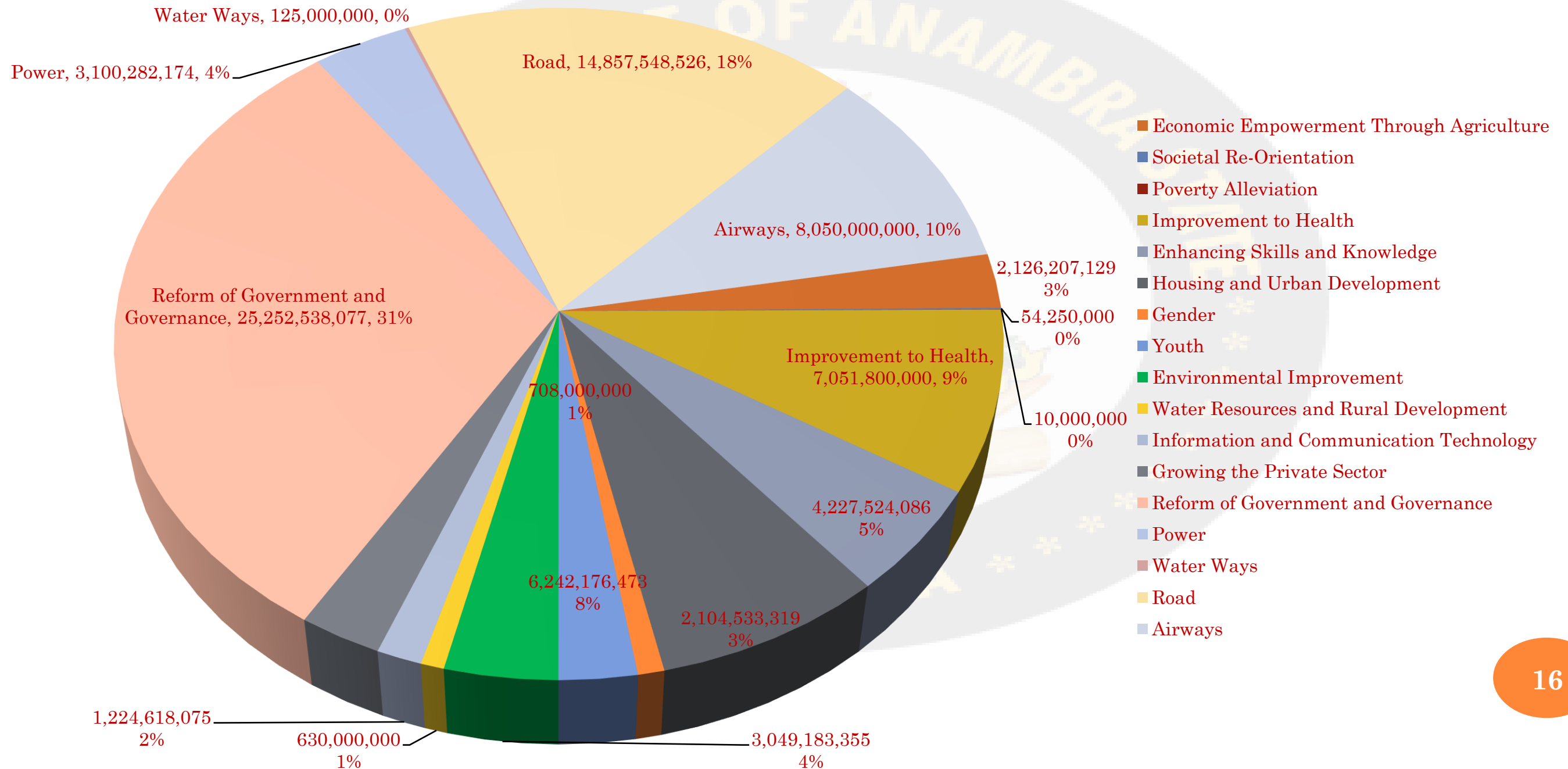


Where will the Money Go by Allocation to MDAs

Top Twenty (20) and Others In 2022



Where will the Money Go by Programme in 2022



Where will the Money Go by Programme in 2022

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