



**APPROVED REVISED ESTIMATES**  
**OF**  
**ABIA STATE GOVERNMENT OF NIGERIA**  
**2020 – 2022 MULTI-YEAR BUDGET**

**BUDGET OF ECONOMIC REPOSITIONING**



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2020 Revised Appropriation Law



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**PROFILE**



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**EXECUTIVE GOVERNOR**  
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**Staff of Abia State Planning Commission together with Staff of Accounts Production Department, Office of the Accountant General during the Production of Abia State IPSAS Compliant Medium Term Budget (2020 – 2021) using the Abia State IFMIS Software (Sage Pastel Partner Nigeria Build) at Mold Treasury Academy, Kaduna.**



**(Sitting: 4<sup>th</sup> from left, Rt. Hon. Kennedy Njoku - Chairman Appropriation Committee Abia State House of Assembly, 3<sup>rd</sup> from Left, Dr. Mrs. Nnena Chikezie, Executive Secretary Abia State Planning Commission, middle is Mr. E. O. Onyekwere – CEO Mold Computers and Communications Limited, 2<sup>nd</sup> from left, Mr. Eme Orji Kalu – Director Budget Abia State, 2<sup>nd</sup> from right Mrs. Elechi Chianakwalam – Director Accounts Production, 4<sup>th</sup> from right Rev. Otumchere Emeka Secretary Appropriation Committee Abia State House of Assembly, 3<sup>rd</sup> and 1<sup>st</sup> from right – Mr. Abdullahi S. Kontagora and Mr. Ekere Sam Tim of Mold Computers respectively.**



## **BUDGET PRESENTATION FORMAT**

In order to provide the Legislature and the General Public sufficient information and documentation on the underlying assumptions and inherent fiscal risks in the Revised 2020 Budget, the capital budget including Covid-19 responsive expenditures have been presented in the Programme Format of the Standardized National Chart of Accounts (NCOA). Explanatory Notes (EN) have also been provided on the relevant items in the Statement of Assets and Liabilities that form part of the budget documentation and the 2020 Fiscal Year Consolidated Budget Summary. Other accompanying information are Fiscal forecasts, Public Debt, Financial Assets and Macro-Economic Assumptions:

- (a) Macro-economic assumption, based on Federal Government estimates of national aggregate growth, inflation and exchange rate.
- (b) Fiscal Deficit as highlighted in the Revised 2020 Consolidated Budget Summary
- (c) Deficit Financing, describing anticipated composition as highlighted in the Revised 2020 Consolidated Budget Summary
- (d) Debt Stock, including details at least for the beginning of the current year as shown in 2019 Audited Statement of Assets and Liabilities.
- (e) Financial Assets, including details at least for the beginning of the current year as shown in 2019 Audited Statement of Assets and Liabilities
- (f) Prior Year's Budget Outturn, presented in the same format as in the summary and detailed Revised 2020 Budget Proposal
- (g) Current Year's Budget – Original and Revised Budget, presented in the same format as in the summary and detailed Revised 2020 Budget Proposal with separate column tagged "o/w Covid 19 2020 Budget" under a which are listed all Covid 19 Responsive expenditures.
- (h) Summarized Revised 2020 Budget data for both revenue and expenditure including Covid 19 Responsive Expenditures according to the Six Segments of the National Chart of Accounts (NCOA) – Administrative, Economic, Functional, Programme/Project, Fund and Geo Location.
- (i) Summarized Revised 2020 Budget data for both revenue and expenditure in line with the IMF GFS Cross-Classification of Revenue and Expenditure based on two dimensions of the various segments of the National Chart of Accounts Classifications.
- (j) Explanation of budget implication of new policy initiatives, with estimates of the budgetary impact of all major revenue policy changes and/or changes to expenditure programs with respect to the effect of Covid-19 Pandemic on the 2020 Revised Budget.

## SUMMARY OF MACRO-ECONOMIC FRAMEWORK ASSUMPTIONS

	A	B	C	D	E	F
1	MACRO-ECONOMIC FRAMEWORK ASSUMPTION					
2	S/N	ITEMS	EXPLANATORY NOTE (EN)	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W Covid-19 Responsive* (in 2020 amended budget)
3	1.1	Oil Price (US\$/bbl)	EN1.1	\$57	\$25	
4	1.2	Oil Production (national mbpd)	EN1.2	2.18mbpd	1.7mbpd	
5	1.4	Exchange Rate (N/US\$)	EN1.3	N305/US\$1	N360/US\$1	
6	1.5	GDP Growth (national, Percent annual change)	EN1.4	3.16%	-4.42%	
7	1.6	Inflation (national, percent annual budget)	EN1.5	10.36%	13.40%	

# **PART ONE – BUDGET SUMMARY**

*2020 Approved Estimates ..... Budget of Economic Repositioning .....*



## Draft Statement of Assets and Liabilities

	Explanatory Note	Actual (Jan – Jun) 2020 ₦	Actual 2019 ₦
<b>Liquid (Financial) Assets:</b>			
Treasuries and Banks		13,239,285,474.63	1,596,386,215.33
<b>Sub Total</b>		<b>13,239,285,474.63</b>	<b>1,596,386,215.33</b>
<b>Investments and Other Assets</b>			
Investments		360,547,685.26	360,547,685.26
Liability Over Assets		96,965,715,518.33	96,965,715,518.33
<b>Sub Total</b>		<b>97,326,263,203.59</b>	<b>97,326,263,203.59</b>
<b>Total Assets</b>		<b>110,565,548,678.22</b>	<b>98,922,649,418.92</b>
<b>Public Funds</b>			
Consolidated Revenue Fund		12,256,743,388.64	1,071,647,513.35
Capital Development Fund		982,542,085.99	524,738,701.98
<b>Sub Total – Public Funds</b>	<b>EN1.7</b>	<b>13,239,285,474.63</b>	<b>1,596,386,215.33</b>
<b>Liabilities:</b>			
<b>Internal Loans</b>		<b>67,721,250,335.51</b>	<b>67,721,250,335.51</b>
<b>External Loans</b>		<b>29,605,012,868.08</b>	<b>29,605,012,868.08</b>
<b>Sub Total: Liabilities</b>		<b>97,326,263,203.59</b>	<b>97,326,263,203.59</b>
<b>Public Fund + Liabilities</b>		<b>110,565,548,678.22</b>	<b>98,922,649,418.92</b>

CONSOLIDATED BUDGET SUMMARY

	Explanatory Notes	Actual	Actual	Original Budget	Revised Budget	o/w Covid 19 Budget	Budget	Budget	Budget	Total
		2019	2020	2020	2020	2020	2021	2022	2023	3 Years Budget
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance	EN1.7	3,389,649,105	1,596,386,215	1,596,386,215	1,596,386,215		13,239,285,474	33,613,341,922	43,215,396,258	1,596,386,215.14
Receipts: Economic Summary										
Statutory Allocation	EN2.1	41,092,815,352	19,917,135,629	45,249,300,000	26,349,752,476	-	46,380,532,500	47,540,045,834	47,540,045,881	141,460,624,215.03
VAT from Federation Account	EN2.2	11,556,362,153	6,036,020,491	14,000,000,000	11,542,529,464		14,350,000,000	14,708,750,000	14,708,750,000	43,767,500,000.00
Derivation	EN2.3	6,690,183,989	-	8,000,000,000	3,831,553,901		8,200,000,000	8,405,000,000	8,405,000,000	25,010,000,000.00
Independent Revenue	EN2.4	15,499,929,261	5,947,907,975	40,489,822,676	12,600,000,000		40,684,029,131	41,701,056,728	41,700,998,919	124,086,084,777.93
Capital Aid and Grants – Domestic	EN2.5	97,734,715	-	12,155,000,000	11,380,269,250	-	12,458,875,000	12,770,346,881	12,770,346,926	37,999,568,807.15
Capital Aid and Grants – Foreign	EN2.6	12,704,507,891	-	17,324,300,000	19,717,100,000		17,757,407,500	18,201,342,715	18,201,342,820	54,160,093,035.18
Other Capital Receipts	EN2.7	-	-	200,000,000	-		205,000,000	210,125,000	210,125,006	625,250,006.00
Covid 19 Donations	EN2.8	-	-	-	119,001,000		-	-	-	-
<b>Total Current Year Receipts</b>		<b>87,641,533,362</b>	<b>31,901,064,096</b>	<b>137,418,422,676</b>	<b>85,540,206,091</b>	<b>-</b>	<b>140,035,844,131</b>	<b>143,536,667,158</b>	<b>143,536,609,552</b>	<b>427,109,120,841.28</b>
<b>Total Projected Funds Available</b>		<b>91,031,182,467</b>	<b>33,497,450,311</b>	<b>139,014,808,891</b>	<b>87,136,592,306</b>		<b>153,275,129,606</b>	<b>177,150,009,080</b>	<b>186,752,005,810</b>	<b>428,705,507,056.42</b>
Expenditure: Economic Summary	EN3.0									
Employees Compensation	EN3.1	27,845,011,887	10,560,621,445	29,139,440,666	29,696,720,666	1,386,686,000	29,543,710,743	30,015,407,149	30,015,404,425	89,574,522,317.53
Social Benefits	EN3.2	1,724,125,078	6,900,000	6,940,000,000	6,940,000,000	-	2,916,000,110	7,170,010,020	7,170,010,020	17,256,020,150.00
Overhead Costs	EN3.3	19,717,943,025	6,105,796,766	20,376,259,340	13,031,908,641	2,104,437,400	18,866,738,143	19,338,391,828	19,338,384,588	57,543,514,558.95
Repayment of External Loans	EN3.4	530,268,590	-	410,927,110	246,552,321	-	421,200,288	431,730,287	431,730,280	1,284,660,854.75
Repayment of Internal Loans	EN3.5	12,433,205,725	2,020,723,779	6,012,096,000	3,007,199,884	-	7,187,398,400	7,367,083,349	7,367,083,347	21,921,565,095.73
CRFC -Excluding Social Benefit & Public Debt Charges	EN3.6	4,915,602,924	374,715,096	4,180,000,000	2,357,959,872	-	5,309,500,000	12,809,320,849	12,809,320,838	30,928,141,686.73
<b>Total</b>		<b>67,166,157,229</b>	<b>19,068,757,086</b>	<b>67,058,723,116</b>	<b>55,280,341,384</b>	<b>3,491,123,400</b>	<b>64,244,547,684</b>	<b>77,131,943,482</b>	<b>77,131,933,498</b>	<b>218,508,424,663.68</b>
<b>Capital Expenditure Programmes Summary:</b>	EN4.0									
Economic Empowerment Through Agriculture	EN4.1	1,428,369,875	-	856,000,000	1,791,075,346	1,662,025,346	1,087,525,000	1,114,713,020	1,114,712,793	3,316,950,813.45
Societal Re-Orientations	EN4.2	247,990,000	40,000,000	375,400,000	206,970,000	57,500,000	468,835,000	480,555,783	480,555,585	1,429,946,367.75
Poverty Alleviation	EN4.3	1,949,606,182	500,000	880,000,000	1,049,098,110	1,029,448,110	563,750,000	577,843,738	577,843,653	1,719,437,390.70
Improvement to Health	EN4.4	251,200,000	105,270,000	6,898,000,000	6,017,056,000	4,034,081,000	7,296,975,000	7,479,399,270	7,479,398,646	22,255,772,916.45
Enhancing Skills and Knowledge	EN4.5	683,250,000	265,200,000	7,929,500,000	9,061,307,715	4,976,500,000	6,243,787,500	6,399,882,055	6,399,881,539	19,043,551,094.28
Housing and Urban Development	EN4.6	370,531,665	63,751,804	5,288,000,000	2,505,540,149	-	5,366,900,000	5,501,072,316	5,501,071,894	16,369,044,209.50
Gender	EN4.7	675,000,000	-	50,000,000	247,500,000	236,500,000	51,250,000	52,531,250	52,531,237	156,312,487.00
Youth	EN4.8	146,016,802	30,000,000	250,000,000	142,000,000	18,250,000	288,921,795	288,921,795	288,921,629	859,718,424.05
Environmental Improvement	EN4.9	13,531,782,208	468,610,000	3,802,000,000	2,051,100,000	947,900,000	4,355,225,000	4,464,105,570	4,464,105,358	13,283,435,927.65
Water Resources and Rural Development	EN4.10	90,000,000	30,000,000	2,950,000,000	1,731,280,000	1,684,480,000	3,129,325,000	3,207,558,094	3,207,557,934	9,544,441,028.25
Information and Communication Technology	EN4.11	3,400,000	47,888,000	261,000,000	151,969,000	131,650,000	292,125,000	299,428,107	299,428,057	890,981,163.55
Growing the Private Sector	EN4.12	115,500,000	9,000,000	1,805,600,000	1,213,080,000	970,775,000	1,833,520,000	1,879,357,902	1,879,357,639	5,592,235,540.60
Reform of Government and Governance	EN4.13	5,688,729,041	1,176,262,997	18,915,900,000	9,383,115,200	2,453,730,000	18,065,522,500	18,517,159,872	18,517,158,077	55,099,840,448.65
Power	EN4.14	920,500,000	76,200,000	1,730,000,000	1,554,500,000	1,413,000,000	1,804,000,000	1,849,099,988	1,849,099,892	5,502,199,879.70
Road	EN4.15	20,501,349,469	346,500,000	18,085,000,000	10,106,750,000	8,366,000,000	20,387,250,000	20,896,931,213	20,896,930,481	62,181,111,694.10
Sea Port	EN4.16	-	119,916,826	300,000,000	165,000,000	-	307,500,000	315,187,500	315,187,491	937,874,991.00
Oil and Gas Infrastructure	EN4.17	-	-	5,000,000	2,750,000	-	5,125,000	5,253,119	5,253,110	15,631,228.85
<b>Total Capital Expenditure</b>	<b>EN4.18</b>	<b>46,603,225,241</b>	<b>2,779,099,627</b>	<b>70,381,400,000</b>	<b>47,380,091,520</b>	<b>27,981,839,456</b>	<b>71,540,490,000</b>	<b>73,329,000,591</b>	<b>73,328,995,015</b>	<b>218,198,485,605.53</b>
<b>Total Expenditure (Budget Size)</b>		<b>113,769,382,469</b>	<b>21,847,856,713</b>	<b>137,440,123,116</b>	<b>102,660,432,904</b>	<b>31,472,962,856</b>	<b>135,785,037,684</b>	<b>150,460,944,072</b>	<b>150,460,928,513</b>	<b>436,706,910,269.20</b>
<b>Budget Surplus/(Deficit)</b>	<b>EN5.0</b>	<b>- 22,738,200,002</b>	<b>11,649,593,598</b>	<b>1,574,685,775</b>	<b>- 15,523,840,598</b>		<b>17,490,091,922</b>	<b>26,689,065,008</b>	<b>36,291,077,297</b>	<b>(8,001,403,212.78)</b>
<b>Movement in Other Cash Equivalents:</b>										
BTL Receipts		3,533,844,423	632,298,185	-	-	-	-	-	-	-
BTL Payments		4,199,288,267	92,048,572	-	-	-	-	-	-	-
<b>Sub-Total Movement in Other Cash Equivalents</b>		<b>- 665,443,844</b>	<b>540,249,613</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing of Deficit by Borrowing</b>										
Internal Loans	EN5.1	25,000,030,061	1,049,442,264	12,000,000,000	9,257,711,785	-	12,300,000,000	12,607,500,000	12,607,500,000	37,515,000,000.00
External Loans	EN5.2	-	-	3,730,000,000	6,266,128,813	-	3,823,250,000	3,918,831,250	3,918,831,261	11,660,912,511.00
<b>Total Loans</b>		<b>25,000,030,061</b>	<b>1,049,442,264</b>	<b>15,730,000,000</b>	<b>15,523,840,598</b>	<b>-</b>	<b>16,123,250,000</b>	<b>16,526,331,250</b>	<b>16,526,331,261</b>	<b>49,175,912,511.00</b>
<b>Closing Balance</b>	<b>EN1.7</b>	<b>1,596,386,215</b>	<b>13,239,285,474</b>	<b>17,304,685,775</b>	<b>0</b>	<b>-</b>	<b>33,613,341,922</b>	<b>43,215,396,258</b>	<b>52,817,408,558</b>	<b>41,174,509,298.22</b>
<b>Covid 19 Responsive Expenditure ( % of Total Expenditure)</b>	<b>EN7.0</b>					<b>30.66%</b>				

COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND

	Actual 2019 =N=	Actual 2,020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	o/w Covid 19 Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	Total 3 Years Budget =N=	
1	<b>OPENING BALANCE CRF</b>									
	3,244,215,106.43	1,071,647,513	1,071,647,513	1,071,647,513		12,256,743,389	31,626,757,336	40,849,666,416	1,071,647,513	
2	<b>ESTIMATED RECURRENT REVENUE</b>									
	(a) Independent Revenue	15,499,929,261	5,947,907,975	40,489,822,676	12,600,000,000	-	40,684,029,131	41,701,056,728	41,700,998,919	124,086,084,778
	(b) State's Share of Federation Account	41,092,815,352	19,917,135,629	45,249,300,000	26,349,752,476	-	46,380,532,500	47,540,045,834	47,540,045,881	141,460,624,215
	(b) VAT from Federation Account	11,556,362,153	6,036,020,491	14,000,000,000	11,542,529,464	-	14,350,000,000	14,708,750,000	14,708,750,000	43,767,500,000
	acquisition Derivation	6,690,183,989	-	8,000,000,000	3,831,553,901	-	8,200,000,000	8,405,000,000	8,405,000,000	25,010,000,000
2	BTL RECEIPTS	3,533,844,423	632,298,185	-	-	-	-	-	-	0
	<b>Total: Consolidated Revenue Fund</b>	<b>78,373,135,179</b>	<b>32,533,362,280</b>	<b>107,739,122,676</b>	<b>54,323,835,841</b>	<b>-</b>	<b>109,614,561,631</b>	<b>112,354,852,562</b>	<b>112,354,794,800</b>	<b>334,324,208,993</b>
3	<b>TOTAL PROJECTED FUNDS AVAILABLE</b>									
	81,617,350,285	33,605,009,794	108,810,770,189	55,395,483,354		121,871,305,020	143,981,609,898	153,204,461,216	335,395,856,506	
4	<b>ESTIMATED RECURRENT EXPENDITURE</b>									
	(a) Employees Compensation	27,845,011,887	10,560,621,445	29,139,440,666	29,696,720,666	1,386,686,000	29,543,710,743	30,015,407,149	30,015,404,425	89,574,522,318
	(b) Social Benefits	1,724,125,078	6,900,000	6,940,000,000	6,940,000,000	-	2,916,000,110	7,170,010,020	7,170,010,020	17,256,020,150
	acquisition Overhead Costs	19,717,943,025	6,105,796,766	20,376,259,340	13,031,908,641	2,104,437,400	18,866,738,143	19,338,391,828	19,338,384,588	57,543,514,559
	(d) External Loans Repayments	530,268,590	-	410,927,110	246,552,321	-	421,200,288	431,730,287	431,730,280	1,284,660,855
	(e) Internal Loans Repayments	12,433,205,725	2,020,723,779	6,012,096,000	3,007,199,884	-	7,187,398,400	7,367,083,349	7,367,083,347	21,921,565,096
	(f) CRFC -Excluding Social Benefit & Public Debt Charges	4,915,602,924	374,715,096	4,180,000,000	2,357,959,872	-	5,309,500,000	12,809,320,849	12,809,320,838	30,928,141,686.73
	(f) BTL Payments	4,199,288,267	92,048,572	-	-	-	-	-	-	0
5	<b>Total: Recurrent Expenditure</b>	<b>71,365,445,496</b>	<b>19,160,805,658</b>	<b>67,058,723,116</b>	<b>55,280,341,384</b>	<b>3,491,123,400</b>	<b>64,244,547,684</b>	<b>77,131,943,482</b>	<b>77,131,933,498</b>	<b>218,508,424,664</b>
6	<b>RECURRENT SUPPLUS</b>									
	(a) Transfer to Capital Development Fund	10,251,904,789.44	14,444,204,136	41,752,047,073	115,141,970		57,626,757,336	66,849,666,416	76,072,527,718	116,887,431,843
	(b) Closing Consolidated CRF Cash Balance	9,180,257,276.09	2,187,460,747	30,000,000,000	115,141,970		26,000,000,000	26,000,000,000	26,000,000,000	78,000,000,000
	(b) Closing Consolidated CRF Cash Balance	1,071,647,513.35	12,256,743,389	11,752,047,073	-		31,626,757,336	40,849,666,416	50,072,527,718	38,887,431,843
7	<b>ESTIMATED CAPITAL RECEIPTS</b>									
	(a) Opening Balance CDF	145,433,999	524,738,702	524,738,702	524,738,702		982,542,086	1,986,584,586	2,365,729,842	524,738,702
	(b) Transfer from Consolidated Revenue Fund	9,180,257,276	2,187,460,747	30,000,000,000	115,141,970		26,000,000,000	26,000,000,000	26,000,000,000	78,000,000,000
	acquisition Aids and Grants – Domestic	97,734,715	-	12,155,000,000	11,380,269,250	-	12,458,875,000	12,770,346,881	12,770,346,926	37,999,568,807
	(d) Aids and Grants – Foreign	12,704,507,891	-	17,324,300,000	19,717,100,000	-	17,757,407,500	18,201,342,715	18,201,342,820	54,160,093,035
	(e) Internal Loans	25,000,030,061	1,049,442,264	12,000,000,000	9,257,711,785		12,300,000,000	12,607,500,000	12,607,500,000	37,515,000,000
	(f) External Loans	-	-	3,730,000,000	6,266,128,813		3,823,250,000	3,918,831,250	3,918,831,261	11,660,912,511
	(g) Miscellaneous Capital Receipts	-	-	200,000,000	-		205,000,000	210,125,000	210,125,006	625,250,006
	(h) Covid 19 Donations	-	-	-	119,001,000		-	-	-	-
8	<b>TOTAL: ESTIMATED CAPITAL RECEIPTS</b>	<b>47,127,963,943</b>	<b>3,761,641,713</b>	<b>75,934,038,702</b>	<b>47,380,091,520</b>		<b>73,527,074,586</b>	<b>75,694,730,432</b>	<b>76,073,875,855</b>	<b>220,485,563,061</b>
9	<b>ESTIMATED CAPITAL EXPENDITURE</b>									
	Economic Empowerment Through Agriculture	1,428,369,875	-	856,000,000	1,791,075,346	1,662,025,346	1,087,525,000	1,114,713,020	1,114,712,793	3,316,950,813
	Societal Re-Orientations	247,990,000	40,000,000	375,400,000	206,970,000	57,500,000	468,835,000	480,555,783	480,555,585	1,429,946,368
	Poverty Alleviation	1,949,606,182	500,000	880,000,000	1,049,098,110	1,029,448,110	563,750,000	577,843,738	577,843,653	1,719,437,391
	Improvement to Health	251,200,000	105,270,000	6,898,000,000	6,017,056,000	4,034,081,000	7,296,975,000	7,479,399,270	7,479,398,646	22,255,772,916
	Enhancing Skills and Knowledge	683,250,000	265,200,000	7,929,500,000	9,061,307,715	4,976,500,000	6,243,787,500	6,399,882,055	6,399,881,539	19,043,551,094
	Housing and Urban Development	370,531,665	63,751,804	5,288,000,000	2,505,540,149	0	5,366,900,000	5,501,072,316	5,501,071,894	16,369,044,210
	Gender	675,000,000	-	50,000,000	247,500,000	236,500,000	51,250,000	52,531,250	52,531,237	156,312,487
	Youth	146,016,802	30,000,000	250,000,000	142,875,000	18,250,000	288,921,795	288,921,795	288,921,629	859,718,424
	Environmental Improvement	13,531,782,208	468,610,000	3,802,000,000	2,051,100,000	947,900,000	4,355,225,000	4,464,105,570	4,464,105,358	13,283,435,928
	Water Resources and Rural Development	90,000,000	30,000,000	2,950,000,000	1,731,280,000	1,684,480,000	3,129,325,000	3,207,558,094	3,207,557,934	9,544,441,028
	Information and Communication Technology	3,400,000	47,888,000	261,000,000	151,969,000	131,650,000	292,125,000	299,428,107	299,428,057	890,981,164
	Growing the Private Sector	115,500,000	9,000,000	1,805,600,000	1,213,080,000	970,775,000	1,833,520,000	1,879,357,902	1,879,357,639	5,592,235,541
	Reform of Government and Governance	5,688,729,041	1,176,262,997	18,915,900,000	9,383,115,200	2,453,730,000	18,065,522,500	18,517,159,872	18,517,158,077	55,099,840,449
	Power	920,500,000	76,200,000	1,730,000,000	1,554,500,000	1,413,000,000	1,804,000,000	1,849,099,988	1,849,099,892	5,502,199,880
	Road	20,501,349,469	346,500,000	18,085,000,000	10,106,750,000	8,366,000,000	20,387,250,000	20,896,931,213	20,896,930,481	62,181,111,694
	Sea Port	0	119,916,826	300,000,000	165,000,000	0	307,500,000	315,187,500	315,187,491	937,874,991
	Oil and Gas Infrastructure	0	-	5,000,000	2,750,000	0	5,125,000	5,253,119	5,253,110	15,631,229
	<b>TOTAL ESTIMATED CAPITAL EXPENDITURE</b>	<b>46,603,225,241</b>	<b>2,779,099,627</b>	<b>70,381,400,000</b>	<b>47,380,091,520</b>	<b>27,981,839,456</b>	<b>71,540,490,000</b>	<b>73,329,000,591</b>	<b>73,328,995,015</b>	<b>218,198,485,606</b>
10	Closing Consolidated CDF Cash Balance	524,738,702	982,542,086	5,552,638,702	0		1,986,584,586	2,365,729,842	2,744,880,840	2,287,077,456
11	<b>CONSOLIDATED CRF and CDF CLOSING CASH BALANCE</b>									
	1,596,386,215	13,239,285,474	17,304,685,775	0		33,613,341,922	43,215,396,258	52,817,408,558	41,174,509,298	

# **SUMMARY OF TOTAL RECURRENT REVENUE**

*2020 Approved Estimates ..... Budget of Economic Repositioning .....*



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF TOTAL RECURRENT REVENUE**

Revenue Head	Revenue Description	Actual	Actual	Original Budget	Revised Budget	Budget	Budget	Budget	Total 3 Years Budgets
		2019	2020	2020	2020	2021	2022	2023	
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	
11010000	<b>SHARE OF FEDERAL ACCOUNTS ALLOCATION</b>	59,339,361,495	25,953,156,120	67,249,300,000	41,723,835,841	68,930,532,500	70,653,795,834	70,653,795,881	210,238,124,215
	<b>Share of Federal Accounts Allocation – Sub Total</b>	<b>59,339,361,495</b>	<b>25,953,156,120</b>	<b>67,249,300,000</b>	<b>41,723,835,841</b>	<b>68,930,532,500</b>	<b>70,653,795,834</b>	<b>70,653,795,881</b>	<b>210,238,124,215</b>
<b>INTERNALLY GENERATED REVENUE</b>									
12010000	Tax Revenue	5,478,707,463	2,659,929,312	13,658,956,016	5,173,857,275	14,000,942,519	14,350,966,163	14,350,966,322	42,702,875,004
12020000	Licenses	390,319,189	121,095,565	1,456,550,000	286,059,189	1,492,963,750	1,530,287,912	1,530,288,077	4,553,539,739
12040000	Fees – General	8,866,417,645	3,035,401,138	21,511,691,060	6,497,978,612	21,529,495,035	22,067,734,721	22,067,737,850	65,664,967,606
12050000	Fines General	63,118,548	31,707,845	238,449,000	48,358,548	244,410,225	250,520,664	250,520,944	745,451,833
12060000	Sales – General	294,938,008	45,623,147	584,805,300	216,819,868	601,976,065	616,949,286	616,887,186	1,835,812,537
12070000	Earnings General	299,140,851	50,754,769	2,595,181,500	273,529,417	2,660,061,038	2,726,562,940	2,726,563,461	8,113,187,439
12080000	Rent on Government Building General	10,114,473	355,000	80,220,000	7,114,473	82,225,500	84,281,148	84,281,164	250,787,812
12090000	Rent on Lands and Others General	11,074,512	1,411,408	43,000,000	6,574,512	44,075,000	45,176,881	45,176,892	134,428,773
12100000	Repayments General	0	0	12,200,000	6,000,000	12,505,000	12,817,631	12,817,635	38,140,266
12110000	Investment Income	0	0	15,000,000	5,000,000	15,375,000	15,759,381	15,759,388	46,893,769
12120000	Interest Earned	7,173,910	1,545,691	0	0	0	0	0	0
12213000	Re-Imbursement General	0	0	0	0	0	0	0	0
12140000	Miscellaneous	78,924,662	84,100	293,769,800	78,708,106	0	0	0	0
	<b>Internally Generated Revenue – Sub Total</b>	<b>15,499,929,261</b>	<b>5,947,907,975</b>	<b>40,489,822,676</b>	<b>12,600,000,000</b>	<b>40,684,029,131</b>	<b>41,701,056,728</b>	<b>41,700,998,919</b>	<b>124,086,084,778</b>
	<b>Total Revenue</b>	<b>74,839,290,756</b>	<b>31,901,064,096</b>	<b>107,739,122,676</b>	<b>54,323,835,841</b>	<b>109,614,561,631</b>	<b>112,354,852,562</b>	<b>112,354,794,800</b>	<b>334,324,208,993</b>

# **SUMMARY OF RECURRENT REVENUE BY SECTOR BY ORGANIZATION**

*2020 Approved Estimates ..... Budget of Economic Repositioning .....*

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED RECURRENT REVENUE BY ORGANISATION**

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>01</b>	<b>Administrative Sector</b>		<b>187,063,574</b>	<b>92,093,017</b>	<b>1,225,155,500</b>	<b>284,980,868</b>		<b>1,255,784,388</b>	<b>1,287,179,498</b>	<b>1,287,180,076</b>
	11001001	Office of the Governor – Government House	15,070,935	15,366,214	61,000,000	14,857,842		62,525,000	64,088,131	64,088,175
	11001002	Office of the Deputy Governor – Government House	0	0	5,000,000	1,500,000		5,125,000	5,253,131	5,253,134
	11013001	Office of the Secretary to the State Government	903,000	1,000	2,300,000	300,784		2,357,500	2,416,465	2,416,483
	11021001	Abia State Liaison Office, Lagos	0	140,000	250,000	75,000		256,250	262,661	262,666
	11021002	Abia State Liaison Office, Abuja	700,000	0	9,500,000	3,412,500		9,737,500	9,980,941	9,980,960
	11035001	Abia State Pensions Board	270,500	132,000	350,000	105,000		358,750	367,721	367,731
	12003001	Abia State House of Assembly (The Legislature)	20,000	0	5,000,000	1,500,000		5,125,000	5,253,131	5,253,134
	23001001	Ministry of Information and Strategy	276,250	30,000	40,750,000	11,291,642		41,768,750	42,813,069	42,813,159
	23013001	Government Printing Press	90,000	0	0	0		0	0	0
	25001001	Office of the Head of Service	382,300	0	200,000	75,000		205,000	210,131	210,132
	25005001	Bureau of Training	0	0	6,800,000	2,040,000		6,970,000	7,144,275	7,144,286
	25005002	Bureau of Common Services & Service Monitoring	0	0	100,000	37,500		102,500	105,072	105,078
	40001001	Office of the Auditor General (State)	85,000	10,000	225,000	67,500		230,625	236,419	236,439
	47001001	Civil Service Commission	912,500	0	2,030,000	609,000		2,080,750	2,132,776	2,132,786
	48001001	Abia State Independent Electoral Commission (ABSIEC)	0	0	400,000,000	120,000,000		410,000,000	420,250,000	420,250,012
	51001001	Ministry of Local Government and Chieftaincy Affairs	0	0	2,000,000	20,000		2,050,000	2,101,250	2,101,260
	63001001	Office of the Auditor General (Local Government)	0	0	75,650,500	22,695,150		77,541,763	79,480,378	79,480,449
	64001001	Local Government Service Commission	0	0	5,500,000	1,223,676		5,637,500	5,778,477	5,778,500
	11018001	Bureau of Special Services	150,000	0	1,000,000	300,000		1,025,000	1,050,643	1,050,660
	11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	0	0	100,000,000	30,000,000		102,500,000	105,062,500	105,062,509
	11101002	Abia State Marketing & Quality Management Agency	0	0	0	0		0	0	0
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	61,295,957	27,175,480	207,000,000	23,846,068		212,175,000	217,479,393	217,479,425
	66001001	Ministry of Special Duties (Establishment & Training)	0	0	10,000,000	3,000,000		10,250,000	10,506,262	10,506,268
	68001001	Ministry of Inter State Affairs	0	0	7,600,000	2,280,000		7,790,000	7,984,762	7,984,778
	23003001	Broadcasting Corporation of Abia State	73,756,129	36,467,703	202,000,000	21,289,206		207,050,000	212,226,262	212,226,279
	23055001	Abia State Printing & Publishing Corporation	2,450,300	0	10,000,000	3,075,000		10,250,000	10,506,262	10,506,278
	25005003	Bureau of Service Welfare	0	0	6,400,000	2,392,500		6,560,000	6,724,012	6,724,044
	25005004	Bureau of Administration	0	0	0	0		0	0	0
	25005007	Bureau of Establishments and Pensions	0	0	1,500,000	562,500		1,537,500	1,575,941	1,575,943
	25007001	Local Government Staff Pensions Board	0	0	0	0		0	0	0
	11039001	Abia State Physical Planning and Infrastructural Dev. Fund	30,700,704	12,770,620	63,000,000	18,425,000		64,575,000	66,189,430	66,189,508
<b>02</b>	<b>Economic Sector</b>		<b>68,328,048,696</b>	<b>29,861,850,062</b>	<b>91,422,402,516</b>	<b>49,670,722,148</b>		<b>93,195,975,181</b>	<b>95,525,875,891</b>	<b>95,525,877,918</b>
	15001001	Ministry of Agriculture	3,313,830	836,850	97,250,000	30,389,995		99,681,250	102,173,389	102,173,525
	15102001	Abia Agricultural Development Program (AADP)	209,867	14,800	7,940,000	2,937,059		8,138,500	8,342,011	8,342,040
	20001001	Ministry of Finance	65,809,399	565,888	27,500,000	11,090,000		28,187,500	28,892,203	28,892,221
	20007001	Office of the Accountant- General	59,353,245,298	25,953,156,120	67,249,300,000	41,723,835,841		68,930,532,500	70,653,795,834	70,653,795,881
	20008001	Board of Internal Revenue	8,207,814,453	3,709,497,801	16,782,456,016	6,139,147,814		16,690,030,019	17,107,280,854	17,107,281,053
	20009001	Abia State Gaming and Control Board	42,797,812	10,610,500	90,400,000	18,682,189		92,660,000	94,976,549	94,976,628
	21003001	Abia State Primary Health Care Management Agency	0	0	0	0		0	0	0
	22001001	Ministry of Trade and Investment	72,445,434	35,907,800	1,000,000,000	179,633,331		1,025,000,000	1,050,625,087	1,050,625,238

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF BUDGETED RECURRENT REVENUE BY ORGANISATION...CONT'D**

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	23013001	Government Printing Press	0	0	0	0		0	0	0
	28001001	Ministry of Science and Technology	1,220,000	282,000	24,040,000	6,880,088		24,641,000	25,257,083	25,257,143
	34001001	Ministry of Works	7,059,368	2,550,000	50,000,000	14,500,000		51,250,000	52,531,275	52,531,332
	52001001	Ministry of Public Utilities and Water Resources	464,500	62,500	25,100,000	6,560,000		25,727,500	26,370,739	26,370,802
	60001001	Ministry of Lands, Survey and Urban Planning	311,300,766	18,306,241	416,310,000	117,432,600		426,717,750	437,385,883	437,386,136
	60001002	Abia State Estate Development Agency	115,301,081	49,328,000	330,000,000	99,000,000		338,250,000	346,706,299	346,706,363
	62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	1,540,500	47,619,870	250,000	93,750		256,250	262,661	262,666
	54001001	Min of Rural Development, Cooperative & Poverty Reduction	180,800	79,200	1,500,000	495,000		1,537,500	1,575,989	1,576,036
	38002001	Abia State Planning Commission	27,500	10,000	2,771,500	585,952		2,840,788	2,911,838	2,911,886
	52102001	Abia State Water and Sewerage Corporation	1,820,900	253,550	44,050,000	10,061,250		45,151,250	46,280,067	46,280,133
	71001001	Ministry of Industry	0	2,000	23,300,000	6,612,500		23,882,500	24,479,584	24,479,662
	36052001	Abia State Tourism Board	0	0	5,000	1,875		5,125	5,260	5,264
	29001001	Ministry of Transport	18,093,996	3,146,000	2,180,150,000	530,047,500		2,234,653,750	2,290,520,199	2,290,520,359
	29056003	Abia State Traffic & Indiscipline Management Agency (TIMASS)	858,000	888,000	4,540,000	1,787,798		4,653,500	4,769,891	4,769,949
	29001002	Abia State Fire Service	0	4,695,200	1,701,700,000	510,510,000		1,744,242,500	1,787,848,572	1,787,848,620
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	784,636	0	20,000,000	2,107,842		20,500,000	21,012,500	21,012,509
	29053001	Abia Transport Corporation (Abia Line Network)	37,103,264	0	201,610,000	53,747,621		206,650,250	211,816,521	211,816,565
	31001001	Ministry of Energy and Mineral Resources	6,128,000	1,340,000	78,000,000	23,200,000		79,950,000	81,948,775	81,948,822
	32001001	Ministry of Petroleum and Mineral Resources	3,953,100	477,000	634,850,000	72,975,265		650,721,250	666,989,316	666,989,363
	22005001	Metallurgical Complex	0	0	28,500,000	10,687,500		29,212,500	29,942,822	29,942,833
	34004001	Abia State Road Maintenance Agency (ABROMA)	0	0	20,000,000	2,107,842		20,500,000	21,012,537	21,012,570
	38004001	Abia State Bureau of Statistics	0	0	30,000	11,250		30,750	31,525	31,536
	53001001	Ministry of Housing	18,887,723	355,000	81,720,000	7,636,041		83,763,000	85,857,088	85,857,119
	53056001	Umuahia Capital Development Authority (UCDA)	56,912,970	21,731,900	87,000,000	26,100,000		89,175,000	91,404,406	91,404,466
	53010001	Abia State Housing and Property Corporation	570,000	0	4,630,000	939,000		4,745,750	4,864,419	4,864,443
	62001002	Open Spaces Development Commission	188,000	0	7,500,000	925,245		7,687,500	7,879,703	7,879,724
	72001001	Ministry of Small and Medium Enterprise Development	14,000	94,000	200,000,000	60,000,000		205,000,000	210,125,012	210,125,031
	22018001	Abia State Investment & Property Development Corporation	3,500	39,842	0	0		0	0	0
	29056001	Abia State Transport Loan Scheme	0	0	0	0		0	0	0
<b>03</b>	<b>Law and Justice Sector</b>		<b>86,501,289</b>	<b>34,709,561</b>	<b>2,109,260,200</b>	<b>624,200,325</b>		<b>2,161,991,705</b>	<b>2,216,041,618</b>	<b>2,216,041,773</b>
	18011001	Judicial Service Commission	747,060	4,305	3,310,200	1,105,325		3,392,955	3,477,823	3,477,860
	26001001	Ministry of Justice	9,561,648	5,685,808	77,300,000	23,190,000		79,232,500	81,213,334	81,213,373
	26051001	Judiciary – High Court	67,962,801	24,731,233	2,000,000,000	590,000,000		2,050,000,000	2,101,250,012	2,101,250,047
	26052001	Judiciary – Customary Court of Appeal	7,704,780	4,038,215	13,050,000	4,055,000		13,376,250	13,710,686	13,710,720
	26002001	Abia State Law Review and Reform Commission	525,000	250,000	15,600,000	5,850,000		15,990,000	16,389,762	16,389,773
<b>05</b>	<b>Social Sector</b>		<b>6,237,677,197</b>	<b>1,912,411,456</b>	<b>12,982,304,460</b>	<b>3,743,932,500</b>		<b>13,000,810,358</b>	<b>13,325,755,555</b>	<b>13,325,695,033</b>
	13001001	Ministry of Youth and Sports Development	7,000	21,000	3,000,000	900,000		3,075,000	3,151,917	3,151,933
	14001001	Ministry of Women Affairs and Social Development	100,000	0	1,500,000	352,696		1,537,500	1,575,990	1,576,026
	17001001	Ministry of Education	90,438,650	54,712,600	102,500,000	30,500,000		105,062,500	107,689,255	107,689,438
	17003001	Abia State Universal Basic Education Board (ASUBEB)	30,000	0	25,000,000	7,500,000		25,625,000	26,265,631	26,265,643



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF BUDGETED RECURRENT REVENUE BY ORGANISATION...CONT'D**

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	17008001	Abia State Library Board	2,167,170	444,410	2,000,000	416,567		2,050,000	2,101,287	2,101,333
	17010001	Agency for Mass Literacy, Adult and Non – Formal Education	135,000	100,000	600,000	180,000		615,000	630,417	630,444
	17018001	Abia State Polytechnic, Aba	1,750,283,461	0	1,924,000,000	556,826,464		1,972,100,000	2,021,402,549	2,021,402,723
	17019001	Abia State College of Education (Technical), Arochukwu	15,815,500	6,791,900	60,800,000	19,561,294		62,320,000	63,878,074	63,878,140
	17021001	Abia State University, Uturu	3,224,945,761	1,304,148,342	6,920,439,000	2,076,984,250		7,093,449,975	7,270,786,344	7,270,786,473
	17051001	Secondary Education Management Board (SEMB)	704,000	397,000	25,724,500	7,717,350		26,367,613	27,026,836	27,026,877
	17056001	Abia State Scholarship Board	0	0	5,200,000	1,950,000		5,330,000	5,463,250	5,463,254
	17064001	Abia State Examinations Development Commission	304,794,500	197,346,000	500,000,000	150,000,000		512,500,000	525,312,525	525,312,580
	21001001	Ministry of Health	14,506,600	6,900,000	200,505,660	60,166,698		205,205,000	210,335,168	210,335,245
	21003001	Abia State Primary Health Care Management Agency	0	21,360	0	0		0	0	0
	21026001	Abia State University Teaching Hospital – Aba	136,792,262	125,465,819	723,000,000	222,180,392		741,075,000	759,601,943	759,602,158
	21102001	Abia State Hospitals Management Board	59,808,956	6,532,670	117,550,000	36,165,500		120,488,750	123,501,117	123,501,271
	35001001	Ministry of Environment	1,948,025	647,850	32,320,000	8,433,000		33,128,000	33,956,344	33,956,506
	35016001	Abia State Environmental Protection Agency (ASEPA)	41,009,459	24,081,200	720,500,000	216,140,000		738,512,500	756,975,359	756,975,428
	36001001	Ministry of Tourism, Arts & Culture	0	160,000	11,320,100	2,884,751		6,978,735	7,076,693	7,014,214
	51001001	Ministry of Local Government and Chieftaincy Affairs	5,870,000	1,253,000	3,730,400	1,119,120		3,823,660	3,919,294	3,919,353
	39001001	Ministry of Sports	249,400	0	10,000,000	3,000,000		10,250,000	10,506,250	10,506,289
	36052001	Abia State Tourism Board	0	0	610,000	132,867		625,250	640,914	640,936
	36004001	Abia State Council For Arts & Culture	630,000	0	4,000,000	1,102,696		4,100,000	4,202,537	4,202,557
	21026002	Abia State College of Health Sciences & Mgt Technology – Aba	354,761,608	150,402,620	367,720,000	111,729,137		376,913,000	386,335,875	386,335,966
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	95,436,795	32,985,685	140,100,000	42,780,000		143,602,500	147,192,621	147,192,713
	69001001	Ministry of Strategy & Social Development	0	0	2,515,000	754,500		2,577,875	2,642,352	2,642,371
	70001001	Ministry of Joint Projects	0	0	800,000	240,000		820,000	840,512	840,528
	39002001	Eyimba Football Club	136,943,050	0	500,000,000	66,176,449		512,500,000	525,312,512	525,312,546
	39002002	Abia Warriors Football Club	0	0	38,600,000	10,866,715		39,565,000	40,554,143	40,554,178
	39002003	Abia Comets Football Club	0	0	13,500,000	4,118,872		13,837,500	14,183,453	14,183,481
	39051001	Abia State Sports Council	300,000	0	5,000,000	526,960		5,125,000	5,253,131	5,253,145
	39051003	Abia Angels Football Club	0	0	6,000,000	632,352		6,150,000	6,303,762	6,303,781
	17001002	Abia State Education for Employment Agency (EforE)	0	0	220,000,000	23,186,264		225,500,000	231,137,500	231,137,503
	21002001	Abia State Health Insurance Agency	0	0	293,769,800	78,708,106		0	0	0
<b>Grand Total</b>			<b>74,839,290,756</b>	<b>31,901,064,096</b>	<b>107,739,122,676</b>	<b>54,323,835,841</b>		<b>109,614,561,631</b>	<b>112,354,852,562</b>	<b>112,354,794,800</b>

# **SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANIZATION**

*2020 Approved Estimates ..... Budget of Economic Repositioning .....*

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>01</b>	<b>Administration Sector</b>		<b>23,792,134,020</b>	<b>7,537,153,237</b>	<b>25,272,069,497</b>	<b>20,373,354,204</b>	<b>1,764,508,466</b>	<b>19,386,558,879</b>	<b>24,061,343,108</b>	<b>24,061,341,374</b>
	11001001	Office of the Governor – Government House	16,395,705,040	5,336,140,701	9,071,066,770	5,720,394,771	168,360,000	9,707,843,397	9,950,539,217	9,950,539,151
	11001002	Office of the Deputy Governor – Government House	585,281,087	294,847,140	694,454,340	553,254,340	188,300,000	496,565,645	508,979,596	508,979,542
	11008001	Abia State Emergency Management Agency	3,425,200	0	8,000,000	4,800,000		8,199,940	8,404,862	8,404,862
	11010001	Bureau of Public Procurement(Due Process)	0	0	30,850,000	26,790,000	1,800,000	31,621,222	32,411,710	32,411,705
	11013001	Office of the Secretary to the State Government	328,738,790	189,401,102	372,540,940	399,550,940	52,510,000	383,904,369	393,501,818	393,501,754
	11014001	Bureau of Political Affairs	31,385,707	7,480,347	108,382,430	72,382,430	19,580,000	119,291,894	122,274,005	122,273,941
	11016001	Bureau of Economic Affairs	11,988,832	6,427,004	28,915,120	27,315,120	490,000	29,637,913	30,378,681	30,378,612
	11017001	Executive Council Secretariat	14,945,769	6,052,071	23,394,950	20,454,950	580,000	23,979,735	24,579,037	24,578,991
	11018001	Bureau of Special Services	159,941,659	4,209,908	154,500,500	104,500,500	1,320,000	183,987,941	188,587,491	188,587,424
	11021001	Abia State Liaison Office, Lagos	52,912,071	19,642,011	66,470,560	57,470,560	1,540,000	68,132,189	69,835,249	69,835,180
	11021002	Abia State Liaison Office, Abuja	74,268,813	30,715,603	103,890,440	82,530,440	4,280,000	106,487,574	109,149,551	109,149,469
	11033001	Abia State Agency For the Control of HIV/AIDS	9,804,057	2,282,944	46,400,090	30,200,090	9,080,000	47,560,004	48,748,891	48,748,889
	11035001	Abia State Pensions Board	1,716,615,078	5,986,500	6,006,000,000	6,003,600,000	1,180,000	2,056,149,928	6,310,053,554	6,310,053,554
	11037001	Christian Pilgrims Welfare Board	25,000,000	0	125,000,000	75,000,000		153,749,988	157,593,711	157,593,711
	11037002	Muslim Pilgrims Welfare Board	7,000,000	0	50,000,000	30,000,000		51,250,000	52,531,248	52,531,248
	11039001	Abia State Physical Planning and Infrastructural Dev. Fund	0	0	39,350,000	37,820,000	430,000	40,333,695	41,341,956	41,341,945
	11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	485,440,693	0	254,999,990	254,999,990	19,800,000	271,624,871	278,415,288	278,415,236
	11101002	Abia State Marketing & Quality Management Agency	100,000	3,000,000	3,100,000	3,100,000	300,000	3,177,443	3,256,795	3,256,795
	11101003	Abia State Infrastructure Development Initiative (ASTIDI)	0	0	10,000,000	6,000,000	620,000	10,249,904	10,506,013	10,506,013
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	20,412,299	10,206,150	23,058,220	20,658,220	820,000	23,634,567	24,225,228	24,225,161
	11101005	Public Private Partnership & Investment Promotions Office	5,528,000	0	38,000,000	30,800,000	1,180,000	38,949,893	39,923,496	39,923,469
	12003001	Abia State House of Assembly (The Legislature)	2,218,334,593	927,411,406	5,277,638,170	4,294,038,170	1,243,620,000	2,602,620,516	2,667,685,731	2,667,685,663
	12004001	Abia State House of Assembly Service Commission	0	0	170,000,000	109,998,560		174,250,000	178,606,245	178,606,242
	23001001	Ministry of Information and Strategy	192,311,195	105,363,434	196,052,950	193,652,949	460,000	200,954,166	205,977,799	205,977,753
	23003001	Broadcasting Corporation of Abia State	433,811,861	172,785,037	463,497,180	430,897,180	6,500,000	487,269,142	496,959,714	496,959,663
	23004001	Broadcasting Corporation of Abia State (Blocked)	21,002,130	0	0	0		0	0	0
	23013001	Government Printing Press	90,000	0	4,500,000	2,700,000		6,149,988	6,303,721	6,303,721
	23055001	Abia State Printing & Publishing Corporation	80,698,140	30,686,071	78,069,900	75,669,900	720,000	80,021,517	82,021,829	82,021,764
	25001001	Office of the Head of Service	65,496,309	30,198,554	145,450,000	121,270,000	21,580,000	157,286,165	161,218,168	161,218,098
	25005001	Bureau of Training	35,733,040	15,623,606	47,665,900	43,665,900	1,080,000	48,857,463	50,078,728	50,078,668
	25005002	Bureau of Common Services & Service Monitoring	37,124,242	9,936,367	53,197,750	48,397,750	1,320,000	54,527,610	55,890,620	55,890,583
	25005003	Bureau of Service Welfare	51,375,691	24,271,139	125,001,390	121,001,389	4,500,000	126,886,347	128,823,086	128,823,021
	25005004	Bureau of Administration	99,400,472	31,265,827	121,468,157	117,468,157	1,500,000	124,504,752	127,617,236	127,617,169
	25005005	Computer Training School	0	0	0	0		0	0	0
	25005007	Bureau of Establishments and Pensions	75,498,198	28,459,938	101,111,430	95,511,430	1,980,000	103,639,093	106,229,839	106,229,782
	25007001	Local Government Staff Pensions Board	0	0	260,210,830	256,950,830	700,000	360,536,015	360,902,558	360,902,547
	40001001	Office of the Auditor General (State)	103,067,558	52,665,289	206,804,010	190,664,010	2,600,000	222,223,979	227,779,362	227,779,309
	47001001	Civil Service Commission	93,992,835	39,085,394	138,864,810	130,764,810	1,500,000	148,486,326	152,198,307	152,198,241
	48001001	Abia State Independent Electoral Commission (ABSIEC)	237,721,895	100,980,974	277,062,250	271,462,250	1,000,000	279,888,675	286,885,703	286,885,659
	63001001	Office of the Auditor General (Local Government)	66,118,484	37,267,993	106,414,930	94,053,078	858,466	114,200,133	117,054,836	117,054,760
	64001001	Local Government Service Commission	17,955,345	7,515,276	35,505,730	33,465,730	300,000	36,393,268	37,302,918	37,302,882

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION...CONT'D**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	65001001	Ministry of Boundary Matters & Conflict Resolution	11,467,405	1,247,933	43,563,140	33,563,140		30,749,903	31,518,534	31,518,534
	66001001	Ministry of Special Duties (Establishment & Training)	7,606,078	0	26,596,620	18,704,620		27,261,431	27,942,790	27,942,741
	68001001	Ministry of Inter State Affairs	14,835,451	0	28,470,000	25,502,000		29,181,628	29,910,999	29,910,933
	73001001	Ministry of Home Land Security	0	5,997,515	106,550,000	102,330,000	2,120,000	114,338,655	117,196,989	117,196,989

02 Economic Sector			22,820,180,887	4,129,063,548	15,584,465,969	10,139,760,595	75,757,110	18,221,974,763	18,410,625,434	18,410,622,597
	15001001	Ministry of Agriculture	528,425,822	137,263,992	453,432,020	449,411,920	3,555,959	464,767,722	476,386,742	476,386,676
	15102001	Abia Agricultural Development Program (AADP)	410,826,355	139,309,922	412,555,340	410,947,297	229,995	422,869,122	433,440,662	433,440,606
	15111001	Abia Golden Chicken Okoko Item	3,050,000	1,000,000	3,600,000	2,160,008	600,034	3,689,964	3,782,160	3,782,160
	15111002	Small Holders Oil Palm	3,550,000	1,200,000	0	0		0	0	0
	15111003	Abia Cashew	0	0	0	0		0	0	0
	15112005	Supervised Agricultural Credit Loan Board (SACLB)	0	0	0	0		0	0	0
	20001001	Ministry of Finance	406,109,995	154,109,028	287,025,310	275,025,012	3,409,977	301,017,090	308,542,350	308,542,307
	20007001	Office of the Accountant- General	18,674,275,591	2,621,630,404	10,950,000,000	5,901,849,193	10,915,857	13,324,999,868	13,658,124,593	13,658,124,516
	20008001	Board of Internal Revenue	443,258,081	86,058,308	522,629,740	382,120,852	17,179,805	645,749,913	661,893,457	661,893,412
	20009001	Abia State Gaming and Control Board	300,000	200,000	4,850,000	2,909,950	1,379,977	4,971,177	5,095,378	5,095,378
	22001001	Ministry of Trade and Investment	230,725,190	88,956,863	257,409,350	254,209,182	1,991,884	263,844,451	270,440,376	270,440,330
	22005001	Metallurgical Complex	14,964,274	8,422,284	26,150,360	21,750,298	539,991	26,804,023	27,473,937	27,473,901
	28001001	Ministry of Science and Technology	75,627,128	36,852,501	109,359,400	105,359,299	1,739,973	112,093,251	114,895,327	114,895,270
	29001001	Ministry of Transport	88,397,748	27,821,472	85,139,250	81,679,159	1,199,981	87,267,604	89,449,128	89,449,056
	29001002	Abia State Fire Service	0	12,489,859	40,563,660	38,763,614		41,577,689	42,617,019	42,616,970
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	60,000,000	0	34,200,000	32,599,957		35,054,939	35,931,220	35,931,211
	29053001	Abia Transport Corporation (Abia Line Network)	37,887,900	0	193,987,570	183,907,325		203,962,217	209,061,187	209,061,132
	29056001	Abia State Transport Loan Scheme	300,000	200,000	3,000,000	1,799,967	799,995	3,074,944	3,151,728	3,151,728
	29056002	Abia State Traffic Management Agency	78,800,000	35,500,000	76,600,000	74,759,950	839,986	76,464,896	78,376,377	78,376,372
	31001001	Ministry of Energy and Mineral Resources	24,450,538	1,692,586	45,807,270	42,407,183		46,952,356	48,126,033	48,125,989
	32001001	Ministry of Petroleum and Mineral Resources	48,707,118	37,448,615	65,033,815	61,773,732		66,659,571	68,325,900	68,325,853
	34001001	Ministry of Works	207,284,693	61,840,053	159,961,920	155,721,813		168,060,878	172,262,246	172,262,207
	34004001	Abia State Road Maintenance Agency (ABROMA)	0	0	28,950,840	26,150,768		29,674,531	30,416,209	30,416,156
	36001001	Ministry of Tourism, Arts & Culture	27,519,839	12,654,254	58,523,660	53,323,529		56,911,609	58,334,164	58,334,095
	36004001	Abia State Council For Arts & Culture	45,401,961	18,776,601	68,323,950	65,323,872		70,031,945	71,782,576	71,782,503
	36052001	Abia State Tourism Board	12,471,673	2,755,545	14,162,080	12,482,035		14,516,040	14,878,805	14,878,739
	38001001	Ministry of Budget	0	0	0	0		0	0	0
	38002001	Abia State Planning Commission	217,263,407	90,387,563	274,763,918	234,956,231		270,412,251	106,392,965	106,392,965
	38004001	Abia State Bureau of Statistics	57,365,539	26,184,237	75,905,290	70,280,699	3,410,000	77,802,879	79,747,769	79,747,617
	38005001	Abia State Community & Social Development Agency	0	0	111,432,000	103,451,801	1,199,980	114,217,800	20,959,873	20,959,726
	38006001	Abia State Social Safety Net Programme	0	0	0	0		0	0	0
	52001001	Ministry of Public Utilities and Water Resources	156,599,138	100,994,114	172,584,650	151,384,132	4,439,928	180,999,184	185,523,993	185,523,860
	52102001	Abia State Water and Sewerage Corporation	87,335,757	27,582,454	93,568,210	81,567,913	2,999,952	100,007,392	102,507,428	102,507,295
	52103001	Abia State Rural Water Sanitation Agency	17,803,710	5,962,899	35,727,130	34,127,084	899,985	36,620,264	37,535,632	37,535,545
	53001001	Ministry of Housing	139,212,177	57,744,338	217,087,827	177,086,861	1,139,981	243,014,958	249,090,203	249,090,066
	53010001	Abia State Housing and Property Corporation	62,598,585	35,492,311	67,968,420	62,208,262	2,279,963	69,667,574	71,409,071	71,408,903

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION...CONT'D**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	53056001	Umuahia Capital Development Authority (UCDA)	67,190,243	24,492,104	47,536,070	43,655,968	929,984	48,724,402	49,942,338	49,942,201
	54001001	Min of Rural Development, Cooperative & Poverty Reduction	157,670,966	89,736,163	172,598,110	169,648,031	2,489,961	176,912,996	181,335,679	181,335,587
	60001001	Ministry of Lands, Survey and Urban Planning	243,440,195	97,888,079	227,000,000	214,919,703	3,099,947	236,774,937	242,694,155	242,694,024
	60001002	Abia State Estate Development Agency	115,295,681	49,328,000	98,962,840	80,562,388	2,639,957	105,536,850	108,175,083	108,174,902
	62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	3,937,242	0	0	0		0	0	0
	62001002	Open Spaces Development Commission	8,985,859	4,467,663	16,122,160	14,622,120	779,987	16,525,177	16,938,192	16,938,080
	71001001	Ministry of Industry	41,342,890	19,744,272	35,023,060	31,562,816	2,184,084	35,898,587	36,795,860	36,795,745
	72001001	Ministry of Small and Medium Enterprise Development	21,805,595	12,877,061	36,920,749	33,290,671	2,879,987	37,843,716	38,789,619	38,789,514
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>13,067,896,804</b>	<b>1,647,617,714</b>	<b>33,100,883,479</b>	<b>3,097,585,449</b>	<b>10,200,036</b>	<b>29,109,730,320</b>	<b>29,187,472,775</b>	<b>29,187,472,118</b>
	18011001	Judicial Service Commission	108,706,413	55,667,766	132,361,550	124,361,550	1,300,000	128,495,541	131,707,760	131,707,647
	20007001	Office of the Accountant- General	9,180,257,276	0	30,000,000,000	115,141,970		26,000,000,000	26,000,000,000	26,000,000,000
	26001001	Ministry of Justice	819,952,083	282,305,006	376,920,660	340,920,660	1,120,000	396,593,625	406,508,306	406,508,137
	26002001	Abia State Law Review and Reform Commission	16,708,781	7,363,541	24,867,890	22,667,890	180,036	25,489,532	26,126,591	26,126,496
	26003001	Legal Aid Council	0	0	0	0		0	0	0
	26051001	Judiciary – High Court	1,610,552,350	682,944,249	1,156,540,459	1,108,540,459	4,300,000	1,205,953,940	1,236,102,662	1,236,102,535
	26052001	Judiciary – Customary Court of Appeal	1,331,719,902	619,337,151	1,410,192,920	1,385,952,920	3,300,000	1,353,197,682	1,387,027,456	1,387,027,303
<b>05</b>	<b>Social Sector</b>		<b>16,666,202,793</b>	<b>5,754,922,588</b>	<b>23,101,304,171</b>	<b>21,784,783,106</b>	<b>1,640,657,788</b>	<b>23,526,283,722</b>	<b>24,105,418,816</b>	<b>24,105,414,062</b>
	13001001	Ministry of Youth and Sports Development	110,477,815	55,784,056	96,343,680	92,943,593		98,752,229	101,220,888	101,220,761
	14001001	Ministry of Women Affairs and Social Development	141,280,989	60,443,714	184,801,640	152,800,867		189,421,627	194,156,992	194,156,840
	14002001	Skill Acquisition Centre	0	0	2,500,000	1,499,976		2,562,500	2,626,559	2,626,555
	17001001	Ministry of Education	811,535,840	275,612,112	822,927,530	805,537,512	10,000,000	741,000,660	759,525,505	759,525,392
	17001002	Abia State Education for Employment Agency (EforE)	0	0	20,000,000	11,999,801	2,439,976	20,500,000	21,012,376	21,012,207
	17003001	Abia State Universal Basic Education Board (ASUBEB)	196,595,632	0	357,698,940	350,698,810	2,700,000	366,641,361	375,807,203	375,807,063
	17003002	Abia State Continuing Teachers Training Board	0	0	48,385,941	44,385,838	1,199,980	49,595,581	50,835,344	50,835,183
	17008001	Abia State Library Board	123,522,431	33,965,184	84,986,910	82,586,844		87,111,519	89,289,094	89,288,912
	17008002	E- Library	0	0	5,100,000	3,059,946		5,227,500	5,358,079	5,357,945
	17010001	Agency for Mass Literacy, Adult and Non – Formal Education	18,030,000	4,050,000	18,531,250	11,511,077	1,679,974	18,994,502	19,469,251	19,469,150
	17018001	Abia State Polytechnic, Aba	2,242,283,461	110,000,000	2,109,411,140	1,959,247,525	20,199,836	2,164,915,317	2,216,691,039	2,216,690,716
	17019001	Abia State College of Education (Technical), Arochuku	78,814,500	30,791,900	467,000,000	447,799,528		478,674,994	490,641,712	490,641,526
	17021001	Abia State University, Uturu	3,624,945,761	1,414,148,342	5,716,458,680	4,756,440,431	118,999,040	5,770,674,153	5,908,270,579	5,908,270,357
	17051001	Secondary Education Management Board (SEMB)	2,990,487,280	1,211,076,373	4,041,729,120	3,997,968,062	16,999,808	4,142,772,307	4,246,341,508	4,246,341,368
	17056001	Abia State Scholarship Board	0	0	10,000,000	5,999,903		10,250,000	10,506,250	10,506,242
	17064001	Abia State Examinations Development Commission	304,794,500	197,346,000	326,328,870	290,528,007	15,319,787	334,487,090	342,849,171	342,849,031
	21001001	Ministry of Health	1,425,809,078	676,528,767	1,171,290,780	1,721,410,309	1,386,686,000	1,200,572,959	1,230,587,060	1,230,586,894
	21002001	Abia State Health Insurance Agency	0	0	8,950,000	5,369,908		9,173,750	9,402,992	9,402,871
	21003001	Abia State Primary Health Care Management Agency	0	0	21,750,000	13,049,784	4,999,952	22,293,750	22,851,003	22,850,864
	21026001	Abia State University Teaching Hospital – Aba	1,118,387,497	404,465,819	2,382,624,060	2,262,621,168	27,199,932	2,457,564,642	2,519,003,566	2,519,003,311
	21026002	Abia State College of Health Sciences & Mgt Technology – Aba	424,761,608	177,402,620	426,923,520	399,822,783	4,099,966	437,596,606	448,536,346	448,536,137
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	230,274,276	83,242,039	229,899,170	207,854,627		235,646,549	241,537,472	241,537,322
	21102001	Abia State Hospitals Management Board	585,210,600	261,780,600	1,354,854,970	1,328,254,319		1,388,726,329	1,423,444,274	1,423,444,047
	35001001	Ministry of Environment	171,547,876	82,383,998	230,997,990	208,706,297	26,213,425	236,772,880	242,692,039	242,691,988

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION...CONT'D**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	35016001	Abia State Environmental Protection Agency (ASEPA)	170,694,643	62,883,525	193,759,020	185,814,821		198,602,940	203,567,825	203,567,668
	39001001	Ministry of Sports	129,208,314	3,500,000	75,492,380	71,872,286		77,379,629	79,313,963	79,313,835
	39002001	Eyimba Football Club	762,943,050	252,000,000	1,038,000,000	902,796,750		1,074,200,000	1,101,054,931	1,101,054,839
	39002002	Abia Warriors Football Club	341,000,000	124,000,000	730,000,000	594,976,971		758,500,000	777,462,426	777,462,331
	39002003	Abia Comets Football Club	174,868,798	56,482,752	210,000,000	193,999,614		215,250,000	220,631,218	220,631,178
	39051001	Abia State Sports Council	223,602,293	88,638,475	291,603,600	286,403,468		298,893,643	306,365,859	306,365,771
	39051002	Youths Sports Federation of Nigeria (YSFON)	12,000,000	11,000,000	24,000,000	21,599,940		24,600,000	25,214,961	25,214,920
	39051003	Abia Angels Football Club	84,000,000	28,000,000	140,150,000	132,089,802		143,653,750	147,244,999	147,244,912
	51001001	Ministry of Local Government and Chieftaincy Affairs	104,321,742	45,210,334	119,009,430	113,049,426	1,920,112	121,984,596	125,034,040	125,033,921
	69001001	Ministry of Strategy & Social Development	39,241,614	0	85,150,000	81,089,897		87,278,732	89,460,556	89,460,430
	70001001	Ministry of Joint Projects	25,563,197	4,185,977	54,645,550	38,993,216		56,011,627	57,411,734	57,411,575
<b>Grand Total</b>			<b>76,346,414,505</b>	<b>19,068,757,086</b>	<b>97,058,723,116</b>	<b>55,395,483,354</b>	<b>3,491,123,400</b>	<b>90,244,547,684</b>	<b>95,764,860,133</b>	<b>95,764,850,151</b>



# **SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANIZATION**

*2020 Approved Estimates ..... Budget of Economic Repositioning .....*

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>01</b>	<b>Administration Sector</b>		<b>3,731,763,309</b>	<b>694,448,826</b>	<b>8,961,800,000</b>	<b>5,430,080,200</b>	<b>2,611,100,000</b>	<b>8,039,895,000</b>	<b>8,240,891,938</b>	<b>8,240,890,978</b>
	11001001	Office of the Governor – Government House	525,404,128	225,916,826	2,600,000,000	1,114,290,200	251,150,000	2,720,350,000	2,788,358,725	2,788,358,630
	11001002	Office of the Deputy Governor – Government House	24,000,000	3,700,000	254,000,000	237,700,000	210,700,000	270,600,000	277,364,988	277,364,958
	11008001	Abia State Emergency Management Agency	0	0	22,000,000	12,100,000	12,000,000	22,550,000	23,113,750	23,113,745
	11010001	Bureau of Public Procurement(Due Process)	0	0	50,000,000	10,500,000		18,450,000	18,911,250	18,911,236
	11013001	Office of the Secretary to the State Government	25,000,000	56,000,000	27,000,000	132,850,000	118,000,000	27,675,000	28,366,857	28,366,821
	11014001	Bureau of Political Affairs	0	0	9,000,000	4,950,000		9,225,000	9,455,607	9,455,583
	11016001	Bureau of Economic Affairs	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,496
	11017001	Executive Council Secretariat	0	0	7,000,000	3,850,000		7,175,000	7,354,369	7,354,358
	11018001	Bureau of Special Services	0	0	4,800,000	2,640,000		4,920,000	5,043,000	5,042,990
	11021001	Abia State Liaison Office, Lagos	0	0	15,000,000	8,250,000	3,850,000	20,500,000	21,012,500	21,012,486
	11021002	Abia State Liaison Office, Abuja	0	0	10,000,000	5,500,000	1,100,000	13,325,000	13,658,119	13,658,104
	11033001	Abia State Agency For the Control of HIV/AIDS	3,300,000	0	160,000,000	88,000,000	83,000,000	184,500,000	189,112,500	189,112,497
	11035001	Abia State Pensions Board	0	0	2,500,000	1,375,000		2,562,500	2,626,559	2,626,554
	11037001	Christian Pilgrims Welfare Board	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
	11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	1,949,606,182	0	1,600,000,000	1,500,000,000	1,468,000,000	1,742,500,000	1,786,062,475	1,786,062,393
	11101002	Abia State Marketing & Quality Management Agency	0	0	3,500,000	101,925,000	100,000,000	3,587,500	3,677,166	3,677,142
	11101003	Abia State Infrastructure Development Initiative (ASTIDI)	113,003,000	20,000,000	200,000,000	60,000,000	11,000,000	220,375,000	225,884,369	225,884,346
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	0	0	7,000,000	3,850,000		7,175,000	7,354,344	7,354,310
	11101005	Public Private Partnership & Investment Promotions Office	0	0	5,000,000	950,000		5,125,000	5,253,107	5,253,086
	12003001	Abia State House of Assembly (The Legislature)	745,000,000	300,000,000	2,060,000,000	1,108,000,000	128,050,000	1,332,500,000	1,365,812,463	1,365,812,365
	12004001	Abia State House of Assembly Service Commission	0	0	200,000,000	110,000,000	16,500,000	0	0	0
	23001001	Ministry of Information and Strategy	225,990,000	40,000,000	100,000,000	55,000,000	50,000,000	153,750,000	157,593,738	157,593,708
	23003001	Broadcasting Corporation of Abia State	3,400,000	47,888,000	150,000,000	82,500,000	82,500,000	205,000,000	210,125,000	210,124,993
	23004001	Broadcasting Corporation of Abia State (Blocked)	0	0	0	0		0	0	0
	23055001	Abia State Printing & Publishing Corporation	0	0	22,000,000	12,100,000	1,100,000	22,550,000	23,113,738	23,113,711
	25001001	Office of the Head of Service	0	0	90,000,000	49,500,000	20,000,000	102,500,000	105,062,488	105,062,450
	25005001	Bureau of Training	0	0	17,500,000	9,625,000		17,937,500	18,385,928	18,385,907
	25005002	Bureau of Common Services & Service Monitoring	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
	25005003	Bureau of Service Welfare	0	0	5,000,000	8,250,000	7,150,000	5,125,000	5,253,119	5,253,108
	25005004	Bureau of Administration	0	0	4,500,000	2,475,000		4,612,500	4,727,809	4,727,803
	25005007	Bureau of Establishments and Pensions	0	0	27,000,000	14,850,000		27,675,000	28,366,869	28,366,855
	36052001	Abia State Tourism Board	0	0	70,000,000	38,500,000		78,925,000	80,898,094	80,898,032
	40001001	Office of the Auditor General (State)	115,000,000	944,000	30,000,000	16,500,000	2,650,000	35,875,000	36,771,857	36,771,815
	47001001	Civil Service Commission	0	0	10,000,000	6,500,000	1,850,000	10,250,000	10,506,213	10,506,170
	48001001	Abia State Independent Electoral Commission (ABSIEC)	2,060,000	0	460,000,000	253,000,000		522,750,000	535,818,738	535,818,716
	63001001	Office of the Auditor General (Local Government)	0	0	4,000,000	2,500,000		4,100,000	4,202,500	4,202,496
	64001001	Local Government Service Commission	0	0	95,000,000	33,250,000		102,500,000	105,062,488	105,062,472
	65001001	Ministry of Boundary Matters & Conflict Resolution	0	0	20,000,000	0		20,500,000	21,012,488	21,012,472
	66001001	Ministry of Special Duties (Establishment & Training)	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,496
	68001001	Ministry of Inter State Affairs	0	0	4,000,000	0		4,100,000	4,202,488	4,202,472
	73001001	Ministry of Home Land Security	0	0	600,000,000	330,000,000	42,500,000	92,250,000	94,556,250	94,556,231



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION...CONT'D**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>02</b>	<b>Economic Sector</b>		<b>27,574,529,724</b>	<b>1,200,570,801</b>	<b>42,301,100,000</b>	<b>24,746,278,605</b>	<b>15,776,408,456</b>	<b>45,969,507,500</b>	<b>47,118,744,564</b>	<b>47,118,741,874</b>
	15001001	Ministry of Agriculture	1,428,369,875	0	730,000,000	1,464,220,000	1,346,170,000	953,250,000	977,081,164	977,080,967
	15102001	Abia Agricultural Development Program (AADP)	0	0	35,000,000	231,805,346	215,855,346	41,000,000	42,024,988	42,024,959
	20001001	Ministry of Finance	102,000,000	122,165,000	130,000,000	71,500,000		153,750,000	157,593,690	157,593,606
	20007001	Office of the Accountant- General	360,000	0	90,000,000	582,500,000	5,000,000	112,750,000	115,568,750	115,568,715
	20008001	Board of Internal Revenue	0	5,000,000	100,000,000	52,800,000		120,950,000	123,973,738	123,973,709
	22001001	Ministry of Trade and Investment	93,000,000	5,000,000	1,200,600,000	560,330,000	458,525,000	1,397,690,000	1,432,632,213	1,432,632,081
	22005001	Metallurgical Complex	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
	28001001	Ministry of Science and Technology	2,500,000	0	60,000,000	33,000,000	9,900,000	65,600,000	67,239,988	67,239,954
	29001001	Ministry of Transport	14,000,000	2,000,000	40,000,000	22,000,000		51,250,000	52,531,225	52,531,169
	29001002	Abia State Fire Service	0	0	140,000,000	77,500,000	2,000,000	153,750,000	157,593,725	157,593,676
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	4,000,000	0	100,000,000	55,000,000		112,750,000	115,568,738	115,568,670
	29053001	Abia Transport Corporation (Abia Line Network)	0	0	300,000,000	165,000,000		410,000,000	420,250,000	420,249,988
	29056003	Abia State Traffic & Indiscipline Management Agency (TIMASS)	5,000,000	1,000,000	30,000,000	16,500,000		30,750,000	31,518,750	31,518,728
	31001001	Ministry of Energy and Mineral Resources	0	0	300,000,000	165,000,000		461,250,000	472,781,250	472,781,236
	32001001	Ministry of Petroleum and Mineral Resources	1,500,000	0	20,000,000	11,000,000		20,500,000	21,012,488	21,012,461
	34001001	Ministry of Works	20,474,349,469	344,500,000	16,500,000,000	9,030,000,000	7,308,500,000	18,450,000,000	18,911,249,988	18,911,249,324
	34004001	Abia State Road Maintenance Agency (ABROMA)	13,000,000	0	250,000,000	137,500,000	137,500,000	358,750,000	367,718,750	367,718,740
	36001001	Ministry of Tourism, Arts & Culture	5,000,000	0	40,000,000	40,000,000		41,000,000	42,025,000	42,024,983
	36004001	Abia State Council For Arts & Culture	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,351
	38001001	Ministry of Budget	0	0	0	0		0	0	0
	38002001	Abia State Planning Commission	3,474,110,824	556,453,997	10,500,500,000	4,387,855,000	1,896,030,000	10,810,162,500	11,080,416,510	11,080,416,165
	38004001	Abia State Bureau of Statistics	0	0	20,000,000	65,500,000	50,000,000	20,500,000	21,012,488	21,012,463
	38005001	Abia State Community & Social Development Agency	0	0	250,000,000	250,000,000	250,000,000	307,500,000	315,187,500	315,187,491
	38006001	Abia State Social Safety Net Programme	567,207,891	0	30,000,000	340,000,000	320,000,000	46,125,000	47,278,119	47,278,093
	52001001	Ministry of Public Utilities and Water Resources	919,000,000	105,200,000	2,100,000,000	893,530,000	766,780,000	2,183,250,000	2,237,831,238	2,237,831,153
	52102001	Abia State Water and Sewerage Corporation	50,000,000	1,000,000	2,220,000,000	1,171,000,000	1,171,000,000	2,378,000,000	2,437,450,000	2,437,449,940
	52103001	Abia State Rural Water Sanitation Agency	10,000,000	0	90,000,000	257,500,000	248,700,000	95,325,000	97,708,107	97,708,054
	53001001	Ministry of Housing	238,299,641	48,825,804	3,730,000,000	1,549,500,000	0	4,028,250,000	4,128,956,250	4,128,956,218
	53010001	Abia State Housing and Property Corporation	21,000,000	0	400,000,000	220,000,000		533,000,000	546,325,000	546,324,959
	53056001	Umuhia Capital Development Authority (UCDA)	0	0	45,000,000	24,750,000		46,125,000	47,278,119	47,278,104
	54001001	Min of Rural Development, Cooperative & Poverty Reduction	0	500,000	570,000,000	1,290,598,110	1,221,948,110	297,250,000	304,681,238	304,681,155
	60001001	Ministry of Lands, Survey and Urban Planning	102,232,023	4,926,000	1,615,000,000	887,640,149		1,757,875,000	1,801,821,795	1,801,821,627
	60001002	Abia State Estate Development Agency	0	0	70,000,000	38,500,000		82,000,000	84,050,000	84,049,966
	62001002	Open Spaces Development Commission	0	0	180,000,000	99,000,000		208,075,000	213,276,857	213,276,830
	71001001	Ministry of Industry	36,100,000	0	140,000,000	157,000,000	80,000,000	153,750,000	157,593,713	157,593,630
	72001001	Ministry of Small and Medium Enterprise Development	13,500,000	4,000,000	250,000,000	384,500,000	283,000,000	61,705,000	63,247,570	63,247,466
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>46,000,000</b>	<b>15,000,000</b>	<b>334,000,000</b>	<b>223,700,000</b>	<b>40,581,000</b>	<b>337,225,000</b>	<b>345,655,434</b>	<b>345,655,097</b>
	18011001	Judicial Service Commission	1,000,000	0	4,000,000	2,200,000		4,100,000	4,202,488	4,202,473
	26001001	Ministry of Justice	0	0	20,000,000	51,000,000	40,000,000	15,375,000	15,759,369	15,759,364

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION...CONT'D**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	26002001	Abia State Law Review and Reform Commission	0	0	5,000,000	2,750,000		5,125,000	5,253,107	5,253,084
	26051001	Judiciary – High Court	45,000,000	15,000,000	160,000,000	88,000,000		161,950,000	165,998,627	165,998,418
	26052001	Judiciary – Customary Court of Appeal	0	0	145,000,000	79,750,000	581,000	150,675,000	154,441,844	154,441,758
<b>05</b>	<b>Social Sector</b>		<b>15,250,932,208</b>	<b>869,080,000</b>	<b>18,784,500,000</b>	<b>16,980,032,715</b>	<b>9,553,750,000</b>	<b>17,193,862,500</b>	<b>17,623,708,654</b>	<b>17,623,707,066</b>
	13001001	Ministry of Youth and Sports Development	45,500,000	17,000,000	40,000,000	22,000,000	5,500,000	41,000,000	42,024,963	42,024,911
	14001001	Ministry of Women Affairs and Social Development	725,000,000	3,000,000	130,000,000	291,500,000	239,250,000	148,625,000	152,340,607	152,340,544
	14002001	Skill Acquisition Centre	0	0	0	0		0	0	0
	17001001	Ministry of Education	675,250,000	265,200,000	6,000,000,000	5,273,900,000	4,669,000,000	4,119,475,000	4,222,461,857	4,222,461,729
	17003001	Abia State Universal Basic Education Board (ASUBEB)	0	0	280,000,000	154,000,000	1,650,000	290,075,000	297,326,869	297,326,797
	17003002	Abia State Continuing Teachers Training Board	0	0	74,000,000	40,700,000		75,850,000	77,746,213	77,746,149
	17008001	Abia State Library Board	2,000,000	0	130,000,000	71,500,000	4,400,000	153,750,000	157,593,713	157,593,662
	17010001	Agency for Mass Literacy, Adult and Non – Formal Education	0	0	40,000,000	22,000,000		41,000,000	42,025,000	42,024,982
	17018001	Abia State Polytechnic, Aba	0	0	950,000,000	522,500,000		1,025,000,000	1,050,624,988	1,050,624,923
	17019001	Abia State College of Education (Technical), Arochukwu	0	0	185,000,000	101,750,000	5,500,000	199,875,000	204,871,857	204,871,781
	17021001	Abia State University, Uturu	0	0	1,700,000,000	3,549,532,715	272,000,000	1,845,000,000	1,891,125,000	1,891,124,982
	17051001	Secondary Education Management Board (SEMB)	0	0	61,000,000	33,550,000		62,525,000	64,088,119	64,088,103
	17056001	Abia State Scholarship Board	0	0	100,000,000	55,000,000		112,750,000	115,568,738	115,568,716
	17064001	Abia State Examinations Development Commission	0	0	200,000,000	110,000,000		256,250,000	262,656,250	262,656,242
	21001001	Ministry of Health	230,900,000	101,470,000	3,000,000,000	2,550,900,000	1,779,350,000	3,152,900,000	3,231,722,475	3,231,722,179
	21002001	Abia State Health Insurance Agency	0	0	1,000,000,000	550,000,000	55,000,000	102,500,000	105,062,488	105,062,461
	21003001	Abia State Primary Health Care Management Agency	15,000,000	3,800,000	700,000,000	513,725,000	213,975,000	753,375,000	772,209,320	772,209,167
	21026001	Abia State University Teaching Hospital – Aba	0	0	700,000,000	489,000,000	417,500,000	768,750,000	787,968,750	787,968,693
	21026002	Abia State College of Health Sciences & Mgt Technology – Aba	0	0	259,500,000	268,725,000	151,850,000	286,487,500	293,649,666	293,649,571
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	0	0	470,000,000	694,500,000	665,075,000	584,250,000	598,856,238	598,856,206
	21102001	Abia State Hospitals Management Board	0	0	675,000,000	360,250,000	118,250,000	719,550,000	737,538,750	737,538,716
	35001001	Ministry of Environment	12,465,531,280	16,530,000	1,600,000,000	960,000,000	780,700,000	1,906,500,000	1,954,162,475	1,954,162,367
	35016001	Abia State Environmental Protection Agency (ASEPA)	1,066,250,928	452,080,000	300,000,000	165,000,000	162,250,000	369,000,000	378,224,988	378,224,948
	39001001	Ministry of Sports	25,500,000	10,000,000	140,000,000	77,000,000		153,750,000	157,593,713	157,593,631
	51001001	Ministry of Local Government and Chieftaincy Affairs	0	0	50,000,000	27,500,000		25,625,000	26,265,619	26,265,606
	70001001	Ministry of Joint Projects	0	0	0	75,500,000	12,500,000	0	0	0
<b>Grand Total</b>			<b>46,603,225,241</b>	<b>2,779,099,627</b>	<b>70,381,400,000</b>	<b>47,380,091,520</b>	<b>27,981,839,456</b>	<b>71,540,490,000</b>	<b>73,329,000,591</b>	<b>73,328,995,015</b>

# **SUMMARY OF CAPITAL EXPENDITURE BY MAIN FUNCTION AND FUNCTION CLASSES**

*2020 Approved Estimates ..... Budget of Economic Repositioning .....*

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION**

Function	Sub Function / Function Class	Function Description	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>701</b>	<b>Capex – General Public Services</b>		5,413,364,325	1,135,985,997	16,643,300,000	8,756,235,200	3,138,680,000	15,896,007,500	16,293,407,162	16,293,405,781
	70111	Capex – Executive and Legislative Organs	1,308,404,128	465,700,000	5,314,300,000	2,971,905,200	771,250,000	4,618,957,500	4,734,431,256	4,734,430,845
	70112	Capex – Financial and Fiscal Affairs	567,567,891	5,000,000	190,000,000	523,800,000	320,000,000	249,075,000	255,301,857	255,301,777
	70131	Capex – General Personnel Services	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
	70132	Capex – Overall Planning and Statistical Services	906,995,179	267,693,823	5,288,500,000	2,264,925,000	1,168,250,000	5,420,712,500	5,556,230,260	5,556,229,972
	70133	Capex – Other General Services	2,630,397,127	397,592,175	5,794,500,000	2,981,805,000	879,180,000	5,582,662,500	5,722,228,801	5,722,228,229
	70150	Capex – Research and Development General Public Services	0	0	53,000,000	12,150,000		21,525,000	22,063,119	22,063,097
<b>704</b>	<b>Capex – Economic Affairs</b>		25,135,597,043	689,281,826	24,465,600,000	18,697,636,171	12,628,898,456	26,941,920,000	27,615,467,571	27,615,465,767
	70411	Capex – General Economic and Commercial Affairs	272,000,000	127,665,000	2,443,600,000	5,142,410,825	1,679,473,110	2,666,640,000	2,733,305,817	2,733,305,359
	70412	Capex – General Labour Affairs	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
	70421	Capex – Agriculture	1,428,369,875	0	770,000,000	1,358,775,346	1,222,025,346	999,375,000	1,024,359,270	1,024,359,036
	70423	Capex – Fishing, Livestock and Hunting	0	0	0	0		0	0	0
	70431	Capex – Coal and Other Solid Minerals	0	0	0	0		0	0	0
	70432	Capex – Petroleum and Natural Gas	1,500,000	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,351
	70435	Capex – Electricity	365,000,000	65,000,000	990,000,000	1,144,000,000	1,030,000,000	1,014,750,000	1,040,118,750	1,040,118,703
	70442	Capex – Manufacturing	0	0	55,000,000	39,250,000	20,000,000	61,500,000	63,037,500	63,037,491
	70443	Capex – Construction	20,454,349,469	344,500,000	14,875,000,000	8,314,250,000	6,628,500,000	16,179,625,000	16,584,115,607	16,584,114,979
	70451	Capex – Road Transport	27,000,000	2,000,000	2,085,000,000	878,750,000	617,500,000	2,864,875,000	2,936,496,844	2,936,496,692
	70452	Capex – Water Transport	199,000,000	145,116,826	1,008,000,000	532,750,000	366,100,000	1,063,950,000	1,090,548,738	1,090,548,691
	70460	Capex – Communication	10,000,000	0	23,000,000	12,650,000	12,650,000	10,250,000	10,506,250	10,506,242
	70471	Capex – Distribution Trade, Storage and Warehousing	20,500,000	4,000,000	500,000,000	522,000,000	412,250,000	317,955,000	325,903,807	325,903,685
	70473	Capex – Tourism	0	0	20,000,000	20,000,000		20,500,000	21,012,500	21,012,486
	70474	Capex – Multipurpose Development Projects	7,100,000	1,000,000	50,000,000	27,500,000	5,500,000	51,250,000	52,531,250	52,531,214
	70481	Capex – R & D General Econ., Commercial & Labour Affairs	2,348,277,699	0	1,580,000,000	669,000,000	625,000,000	1,619,500,000	1,659,987,500	1,659,987,491
	70487	Capex – R & D Other Industries	2,500,000	0	41,000,000	22,550,000	9,900,000	46,125,000	47,278,119	47,278,104
<b>709</b>	<b>Capex – Education</b>		683,250,000	265,200,000	8,415,000,000	6,608,400,000	4,684,150,000	6,741,425,000	6,909,960,471	6,909,959,939
	70912	Capex – Primary Education	17,000,000	0	392,000,000	252,500,000	28,650,000	404,875,000	414,996,869	414,996,773
	70922	Capex – Upper Secondary Education	95,450,000	0	216,000,000	188,550,000	50,000,000	221,400,000	226,934,988	226,934,957
	70930	Capex – Post Secondary Non Tertiary Education	0	0	90,000,000	49,500,000		92,250,000	94,556,250	94,556,242
	70941	Capex – First Stage of Tertiary Education	168,300,000	1,200,000	1,075,000,000	694,750,000	5,500,000	1,163,375,000	1,192,459,344	1,192,459,202
	70942	Capex – Second Stage of Tertiary Education	0	0	150,000,000	82,500,000		153,750,000	157,593,750	157,593,745
	70950	Capex – Education Not Defined by Level	397,500,000	264,000,000	5,921,000,000	4,537,200,000	3,897,000,000	4,110,250,000	4,213,006,164	4,213,005,994
	70970	Capex – R & D Education	5,000,000	0	571,000,000	803,400,000	703,000,000	595,525,000	610,413,107	610,413,026
<b>706</b>	<b>Capex – Housing and Community Amenities</b>		771,031,665	69,751,804	9,657,000,000	5,266,920,149	2,840,380,000	9,655,500,000	9,896,887,389	9,896,886,938
	70610	Capex – Housing Development	264,225,641	53,751,804	4,241,000,000	1,841,800,000	0	3,793,525,000	3,888,363,082	3,888,362,899
	70620	Capex – Community Development	90,006,023	0	2,474,000,000	1,677,590,149	1,170,000,000	2,740,850,000	2,809,371,213	2,809,371,108
	70630	Capex – Water Supply	75,000,000	16,000,000	2,927,000,000	1,521,780,000	1,462,380,000	3,105,750,000	3,183,393,725	3,183,393,578
	70640	Capex – Street Lighting	340,000,000	0	10,000,000	223,000,000	208,000,000	10,250,000	10,506,250	10,506,243
	70650	Capex – R & D Housing and Community Amenities	1,800,000	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION...CONT'D**

Function	Sub Function / Function Class	Function Description	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>708</b>	<b>Capex – Recreation, Culture and Religion</b>		719,000,000	17,000,000	200,000,000	119,000,000	13,750,000	215,250,000	220,631,189	220,631,062
	70810	Capex – Recreational and Sporting Services	714,000,000	17,000,000	130,000,000	71,500,000	13,750,000	138,375,000	141,834,320	141,834,220
	70820	Capex – Cultural Services	5,000,000	0	35,000,000	28,250,000		35,875,000	36,771,869	36,771,848
	70850	Capex – R & D Recreation Culture, and Religion	0	0	35,000,000	19,250,000		41,000,000	42,025,000	42,024,994
<b>710</b>	<b>Capex – Social Protection</b>		60,000,000	13,000,000	125,000,000	301,250,000	243,500,000	143,500,000	147,087,463	147,087,386
	71011	Capex – Sickness	0	0	0	12,500,000	12,500,000	0	0	0
	71040	Capex – Family and Children	20,000,000	0	5,000,000	222,750,000	220,000,000	5,125,000	5,253,119	5,253,110
	71050	Capex – Unemployment	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
	71070	Capex – Social Exclusions	0	0	0	0	0	0	0	0
	71080	Capex – R & D Social Protection	40,000,000	13,000,000	110,000,000	60,500,000	5,500,000	128,125,000	131,328,094	131,328,033
<b>707</b>	<b>Capex – Health</b>		249,200,000	105,270,000	7,044,500,000	5,565,100,000	3,484,000,000	7,556,812,500	7,745,732,686	7,745,731,987
	70721	Capex – General Medical Services	230,900,000	101,470,000	3,103,500,000	2,607,825,000	1,834,350,000	3,258,987,500	3,340,462,154	3,340,461,843
	70731	Capex – General Hospital Services	0	0	550,000,000	420,225,000	227,725,000	1,537,500,000	1,575,937,500	1,575,937,454
	70733	Capex – Medical and Maternity Centre Services	0	0	265,000,000	145,750,000		307,500,000	315,187,500	315,187,491
	70740	Capex – Public Health Services	0	0	176,500,000	108,075,000	86,075,000	232,162,500	237,966,559	237,966,543
	70750	Capex – R & D Health	18,300,000	3,800,000	2,949,500,000	2,283,225,000	1,335,850,000	2,220,662,500	2,276,178,973	2,276,178,656
<b>705</b>	<b>Capex – Environmental Protection</b>		13,531,782,208	468,610,000	3,399,000,000	1,829,450,000	947,900,000	3,942,150,000	4,040,703,689	4,040,703,486
	70510	Capex – Waste Management	1,066,250,928	458,940,000	435,000,000	239,250,000	228,250,000	507,375,000	520,059,357	520,059,306
	70520	Capex – Waste Water Management	0	0	610,000,000	335,500,000		625,250,000	640,881,250	640,881,237
	70530	Capex – Pollution Abatement	0	0	19,000,000	10,450,000	10,450,000	23,575,000	24,164,369	24,164,347
	70540	Capex – Protection of Biodiversity and Landscape	12,200,962,400	3,620,000	745,000,000	408,750,000	237,700,000	825,125,000	845,753,107	845,753,038
	70550	Capex – R & D Environmental Protection	264,568,880	6,050,000	603,000,000	412,650,000	411,000,000	720,575,000	738,589,357	738,589,327
	70560	Capex – Environmental Protection N.E.C	0	0	987,000,000	422,850,000	60,500,000	1,240,250,000	1,271,256,250	1,271,256,231
<b>703</b>	<b>Capex – Public Order and Safety</b>		40,000,000	15,000,000	432,000,000	236,100,000	581,000	447,925,000	459,122,971	459,122,669
	70320	Capex – Fire Protection Services	0	0	140,000,000	75,500,000		153,750,000	157,593,725	157,593,676
	70330	Capex – Law Courts	40,000,000	15,000,000	272,000,000	149,019,000		278,800,000	285,769,877	285,769,629
	70350	Capex – Research and Development Public Order and Safety	0	0	20,000,000	11,581,000	581,000	15,375,000	15,759,369	15,759,364
<b>Grand Total</b>			<b>46,603,225,241</b>	<b>2,779,099,627</b>	<b>70,381,400,000</b>	<b>47,380,091,520</b>	<b>27,981,839,456</b>	<b>71,540,490,000</b>	<b>73,329,000,591</b>	<b>73,328,995,015</b>

# **SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME**

*2020 Approved Estimates ..... Budget of Economic Repositioning .....*

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM**

Programme Code	Programme Description	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
01000000	Economic Empowerment Through Agriculture	1,428,369,875	0	856,000,000	1,791,075,346	1,662,025,346	1,087,525,000	1,114,713,020	1,114,712,793
02000000	Societal Re-Orientation	247,990,000	40,000,000	375,400,000	206,970,000	57,500,000	468,835,000	480,555,783	480,555,585
03000000	Poverty Alleviation	1,949,606,182	500,000	880,000,000	1,049,098,110	1,029,448,110	563,750,000	577,843,738	577,843,653
04000000	Improvement to Human Health	251,200,000	105,270,000	6,898,000,000	6,017,056,000	4,034,081,000	7,296,975,000	7,479,399,270	7,479,398,646
05000000	Enhancing Skills and Knowledge	683,250,000	265,200,000	7,929,500,000	9,061,307,715	4,976,500,000	6,243,787,500	6,399,882,055	6,399,881,539
06000000	Housing and Urban Development	370,531,665	63,751,804	5,288,000,000	2,505,540,149	0	5,366,900,000	5,501,072,316	5,501,071,894
07000000	Gender	675,000,000	0	50,000,000	247,500,000	236,500,000	51,250,000	52,531,250	52,531,237
08000000	Youth	146,016,802	30,000,000	250,000,000	142,000,000	18,250,000	281,875,000	288,921,795	288,921,629
09000000	Environmental Improvement	13,531,782,208	468,610,000	3,802,000,000	2,051,100,000	947,900,000	4,355,225,000	4,464,105,570	4,464,105,358
10000000	Water Resources and Rural Development	90,000,000	30,000,000	2,950,000,000	1,731,280,000	1,684,480,000	3,129,325,000	3,207,558,094	3,207,557,934
11000000	Information Communication and Technology	3,400,000	47,888,000	261,000,000	151,969,000	131,650,000	292,125,000	299,428,107	299,428,057
12000000	Growing the Private Sector	115,500,000	9,000,000	1,805,600,000	1,213,080,000	970,775,000	1,833,520,000	1,879,357,902	1,879,357,639
13000000	Reform of Government and Governance	5,688,729,041	1,176,262,997	18,915,900,000	9,383,115,200	2,453,730,000	18,065,522,500	18,517,159,872	18,517,158,077
14000000	Power	920,500,000	76,200,000	1,730,000,000	1,554,500,000	1,413,000,000	1,804,000,000	1,849,099,988	1,849,099,892
17000000	Road	20,501,349,469	346,500,000	18,085,000,000	10,106,750,000	8,366,000,000	20,387,250,000	20,896,931,213	20,896,930,481
18000000	Airways	0	0	0	0	0	0	0	0
19000000	Sea Ports	0	119,916,826	300,000,000	165,000,000	0	307,500,000	315,187,500	315,187,491
21000000	Oil and Gas Infrastructure	0	0	5,000,000	2,750,000	0	5,125,000	5,253,119	5,253,110
<b>Grand Total</b>		<b>46,603,225,241</b>	<b>2,779,099,627</b>	<b>70,381,400,000</b>	<b>47,380,091,520</b>	<b>27,981,839,456</b>	<b>71,540,490,000</b>	<b>73,329,000,591</b>	<b>73,328,995,015</b>

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



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM**

Programme Code and Descriptions	Programme Objective Codes and Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>01000000</b>	<b>Economic Empowerment Through Agriculture</b>	<b>1,428,369,875</b>	<b>0</b>	<b>856,000,000</b>	<b>1,791,075,346</b>	<b>1,662,025,346</b>	<b>1,087,525,000</b>	<b>1,114,713,020</b>	<b>1,114,712,793</b>
0101	Increase Food Production by 200% by 2020	1,377,369,875	0	629,500,000	1,119,280,346	1,028,005,346	804,112,500	824,215,285	824,215,189
0102	Increase the Volume of Credit Facility to Farmers	0	0	36,000,000	38,700,000	10,050,000	36,900,000	37,822,475	37,822,439
0103	Double the Number of Farmers who have access to Credit	0	0	500,000	1,275,000	1,275,000	512,500	525,309	525,306
0104	Double the Rate of Transfer of Technology by Year 2020	0	0	0	0	0	0	0	0
0105	Reduce Wastage by Year 2020	0	0	0	0	0	0	0	0
0106	Increase Agricultural Productivity by 50% by Year 2020	51,000,000	0	185,000,000	611,820,000	602,695,000	240,875,000	246,896,832	246,896,749
0107	Double the Disposable Income of Farmers by Year 2020	0	0	0	10,000,000	10,000,000	0	0	0
0108	Double Poultry Production by Year 2020	0	0	5,000,000	10,000,000	10,000,000	5,125,000	5,253,119	5,253,110
<b>02000000</b>	<b>Societal Re-Orientation</b>	<b>247,990,000</b>	<b>40,000,000</b>	<b>375,400,000</b>	<b>206,970,000</b>	<b>57,500,000</b>	<b>468,835,000</b>	<b>480,555,783</b>	<b>480,555,585</b>
0201	Achieve 40% Improvement in General Behaviour by Year 2020	235,490,000	40,000,000	149,000,000	82,500,000	55,500,000	203,975,000	209,074,344	209,074,262
0202	Minimize Incidence of Corruption in Public Service by 2020	0	0	47,000,000	25,850,000	0	58,425,000	59,885,619	59,885,606
0203	Minimize Incidence of Religious and Intolerance by Year 2020	4,000,000	0	51,400,000	28,270,000	0	59,860,000	61,356,500	61,356,483
0204	Improve Citizen's Literacy Rate from 35% to 45% by 2020	8,500,000	0	83,000,000	45,100,000	0	95,325,000	97,708,082	97,708,032
0205	Minimize Incidence of Nepotism and Favouritism by Year 2020	0	0	0	2,000,000	2,000,000	0	0	0
0206	Achieve 75% Improvement in Behaviour of Road Users by 2020	0	0	5,000,000	2,750,000	0	10,250,000	10,506,250	10,506,243
0207	Reduce by Half the Number of Accidents and Casualties	0	0	40,000,000	20,500,000	0	41,000,000	42,024,988	42,024,959
0208	Become Credible in Words and Deeds in Public Service by 2020	0	0	0	0	0	0	0	0
<b>03000000</b>	<b>Poverty Alleviation</b>	<b>1,949,606,182</b>	<b>500,000</b>	<b>880,000,000</b>	<b>1,049,098,110</b>	<b>1,029,448,110</b>	<b>563,750,000</b>	<b>577,843,738</b>	<b>577,843,653</b>
0301	Reduce by Half Proportion of People who Suffer Hunger in 2020	0	0	45,000,000	27,250,000	12,000,000	46,125,000	47,278,119	47,278,104
0302	Increase per Capital Income of Nigerian by 2020	148,247,182	500,000	320,000,000	317,898,110	317,898,110	41,000,000	42,025,000	42,024,972
0303	Create an Additional 15,000 Jobs by Year 2020	1,801,359,000	0	240,000,000	427,200,000	422,800,000	143,500,000	147,087,500	147,087,479
0304	Improve Literacy Rate among the Poor by 50% by 2020	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
0306	Minimize Discrimination of the Poor by 2020	0	0	0	0	0	0	0	0
0307	Improve access to Water, Education, Health & Sanitation Serv.	0	0	255,000,000	256,750,000	256,750,000	312,625,000	320,440,619	320,440,601
<b>04000000</b>	<b>Improvement to Human Health</b>	<b>251,200,000</b>	<b>105,270,000</b>	<b>6,898,000,000</b>	<b>6,017,056,000</b>	<b>4,034,081,000</b>	<b>7,296,975,000</b>	<b>7,479,399,270</b>	<b>7,479,398,646</b>
0401	Halt by 2020 and begin reversal of HIV/AIDS Spread	3,300,000	40,000,000	1,951,000,000	2,901,250,000	2,467,250,000	2,098,175,000	2,150,629,369	2,150,629,292
0402	Halt by 2020 and begin reversal of Malaria Incidence	0	0	631,000,000	466,275,000	328,775,000	698,025,000	715,475,619	715,475,557
0403	In Cooperation with Pharmaceutical Company that Provide Drugs	0	0	45,000,000	24,750,000	24,750,000	38,950,000	39,923,750	39,923,734
0404	Reduce Maternal Mortality Rate by 50% by 2020	0	0	496,500,000	252,756,000	201,331,000	536,587,500	550,002,178	550,002,126
0405	Reduce Infant Mortality Rate by 50% by 2020	0	0	290,000,000	178,500,000	30,000,000	333,125,000	341,453,119	341,453,098
0406	Provide access for all Women/Children to Basic Health Care	2,000,000	0	665,000,000	531,900,000	441,150,000	650,875,000	667,146,869	667,146,809
0407	Provide Skilled Assistance at Birth to at least 40% of Women	0	0	70,000,000	38,500,000	0	71,750,000	73,543,750	73,543,734
0408	Achieve 35:65 Cost Sharing between People & Govt for Health	7,000,000	0	155,000,000	85,250,000	19,250,000	1,081,375,000	1,108,409,344	1,108,409,284
0409	Eliminate the Out of Stock Syndrome in all Public hospitals	0	0	32,000,000	11,000,000	11,000,000	32,800,000	33,620,000	33,619,988
0410	Improve the response time to emergency call/treatment by 50%	238,900,000	65,270,000	2,562,500,000	1,526,875,000	510,575,000	1,755,312,500	1,799,195,273	1,799,195,024

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM...CONT'D**

Programme Code and Descriptions	Programme Objective Codes and Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>05000000</b>	<b>Enhancing Skills and Knowledge</b>	<b>683,250,000</b>	<b>265,200,000</b>	<b>7,929,500,000</b>	<b>9,061,307,715</b>	<b>4,976,500,000</b>	<b>6,243,787,500</b>	<b>6,399,882,055</b>	<b>6,399,881,539</b>
0501	Ensure that by 2015 children complete primary education	399,500,000	264,000,000	6,094,500,000	4,718,225,000	4,274,850,000	4,280,912,500	4,387,935,273	4,387,935,037
0502	Increase public awareness on importance of education by 2020	13,000,000	0	254,000,000	3,014,382,715	280,000,000	260,350,000	266,858,725	266,858,669
0503	Increase community support and participation in education	2,000,000	0	40,000,000	22,000,000		61,500,000	63,037,500	63,037,491
0504	Yearly renovation of 500 classrooms 50 hostels 20 Labs	259,750,000	1,200,000	261,000,000	260,550,000		267,525,000	274,213,107	274,213,050
0505	Yearly provision of teaching materials to Post Primary Sch.	0	0	100,000,000	55,000,000		112,750,000	115,568,738	115,568,716
0506	Yearly provision of teaching materials to 200 primary schools	0	0	25,000,000	25,000,000		25,625,000	26,265,619	26,265,607
0507	Yearly provision teaching materials to all tertiary institute	0	0	160,000,000	355,500,000	350,000,000	164,000,000	168,100,000	168,099,988
0508	Provision of seats for all students and pupils	0	0	83,000,000	58,150,000	41,650,000	85,075,000	87,201,869	87,201,849
0510	Improvement of teachers competence and skills	0	0	755,000,000	415,250,000		825,125,000	845,753,119	845,753,086
0512	Yearly training/retraining of 1500 Primary Teachers	4,000,000	0	62,000,000	60,500,000		63,550,000	65,138,750	65,138,739
0513	Inculcation of reading habit in our students/pupils	5,000,000	0	0	0	0	0	0	0
0514	Yearly establishment of 50 libraries in post primary schools	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364
0515	Improve teaching post/strength (mass production of teachers)	0	0	80,000,000	68,500,000	30,000,000	82,000,000	84,049,988	84,049,943
<b>06000000</b>	<b>Housing and Urban Development</b>	<b>370,531,665</b>	<b>63,751,804</b>	<b>5,288,000,000</b>	<b>2,505,540,149</b>	<b>0</b>	<b>5,366,900,000</b>	<b>5,501,072,316</b>	<b>5,501,071,894</b>
0601	By 2020 improve the lives of slum dwellers	10,000,000	10,000,000	444,000,000	241,950,000		453,050,000	464,376,139	464,375,943
0602	Increasing housing delivery by 200%	260,099,641	48,825,804	3,472,000,000	1,509,600,000	0	3,446,050,000	3,532,201,225	3,532,201,131
0603	Impart building skills to a least 100 volunteers per LGA	0	0	50,000,000	27,500,000		0	0	0
0604	Improve rural housing by completing housing project per ward	85,956,023	0	690,000,000	379,500,000		820,000,000	840,499,988	840,499,931
0605	Achieve at least 60% local input in housing construction	14,476,000	4,926,000	560,000,000	308,000,000		574,000,000	588,349,988	588,349,954
0606	Increase private sector and community participation by 30%	0	0	72,000,000	38,990,149		73,800,000	75,644,975	75,644,935
<b>07000000</b>	<b>Gender</b>	<b>675,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>247,500,000</b>	<b>236,500,000</b>	<b>51,250,000</b>	<b>52,531,250</b>	<b>52,531,237</b>
0701	Eliminate gender disparity in primary & secondary education	665,000,000	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
0702	Increase employment opportunities for women by 30% by 2020	10,000,000	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
0704	Double the productivity of women's work in the agric sector	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
0706	Reduce the high rate of gender disparity by 30% by 2020	0	0	0	220,000,000	220,000,000	0	0	0
<b>08000000</b>	<b>Youth</b>	<b>146,016,802</b>	<b>30,000,000</b>	<b>250,000,000</b>	<b>142,000,000</b>	<b>18,250,000</b>	<b>281,875,000</b>	<b>288,921,795</b>	<b>288,921,629</b>
0801	Develop and implement strategies for decent work for youth	43,500,000	23,000,000	209,000,000	114,950,000	5,500,000	234,725,000	240,593,057	240,592,913
0802	Eliminate cases of secondary school drop outs	0	0	20,000,000	11,000,000		25,625,000	26,265,619	26,265,618
0805	Improve income per capita of youth by 25% by 2020	45,500,000	7,000,000	11,000,000	6,050,000	2,750,000	11,275,000	11,556,869	11,556,855
0806	Eliminate social inequality with respect to justice/education	57,016,802	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250	10,506,243
<b>09000000</b>	<b>Environmental Improvement</b>	<b>13,531,782,208</b>	<b>468,610,000</b>	<b>3,802,000,000</b>	<b>2,051,100,000</b>	<b>947,900,000</b>	<b>4,355,225,000</b>	<b>4,464,105,570</b>	<b>4,464,105,358</b>
0901	Integrated develop/Reversal of environmental resources loss	13,315,213,328	460,940,000	3,110,000,000	1,590,000,000	492,300,000	3,540,350,000	3,628,858,701	3,628,858,537
0904	Create 2000 new jobs through bee farming by year 2020	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
0907	Demonstrate the value of indigenous trees by 2020	2,000,000	1,620,000	55,000,000	30,250,000	30,250,000	56,375,000	57,784,369	57,784,358
0908	To increase fruit trees contribution to National Income	214,568,880	6,050,000	600,000,000	256,000,000	256,000,000	717,500,000	735,437,500	735,437,491
0911	Eliminate problem of town sewage & its attendant health risk	0	0	0	155,000,000	155,000,000	0	0	0
0913	Eliminate indiscriminate disposal of human waste	0	0	17,000,000	9,350,000	3,850,000	20,500,000	21,012,500	21,012,486
0916	Provision of job opportunities for youth in waste recycling	0	0	10,000,000	5,000,000	5,000,000	10,250,000	10,506,250	10,506,243

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM...CONT'D**

Programme Code and Descriptions	Programme Objective Codes and Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>10000000</b>	<b>Water Resources and Rural Development</b>	<b>90,000,000</b>	<b>30,000,000</b>	<b>2,950,000,000</b>	<b>1,731,280,000</b>	<b>1,684,480,000</b>	<b>3,129,325,000</b>	<b>3,207,558,094</b>	<b>3,207,557,934</b>
1001	Halve by 2020 people without sustainable drinking Water	40,000,000	0	1,215,000,000	848,750,000	803,600,000	1,350,950,000	1,384,723,725	1,384,723,661
1002	Increase access to water from the current 37.6% to 50%	10,000,000	1,000,000	720,000,000	436,780,000	436,780,000	738,000,000	756,450,000	756,449,977
1003	Improve water supply above 20000 liters per day by 2020	40,000,000	14,000,000	461,000,000	207,050,000	206,500,000	472,525,000	484,338,119	484,338,079
1005	Borehole water supply schemes to reach 11,000 by 2020	0	15,000,000	554,000,000	238,700,000	237,600,000	567,850,000	582,046,250	582,046,217
<b>11000000</b>	<b>Information Communication and Technology</b>	<b>3,400,000</b>	<b>47,888,000</b>	<b>261,000,000</b>	<b>151,969,000</b>	<b>131,650,000</b>	<b>292,125,000</b>	<b>299,428,107</b>	<b>299,428,057</b>
1101	Make available the benefits of new technologies	3,400,000	47,888,000	243,000,000	142,069,000	121,750,000	271,625,000	278,415,607	278,415,560
1103	Increase the per capita income of citizens by 25% by 2020	0	0	0	0	0	0	0	0
1104	Create 2500 jobs in the ICT sector and multiplier effect	0	0	18,000,000	9,900,000	9,900,000	20,500,000	21,012,500	21,012,497
1107	Eliminate the Ghost Worker/Pensioner by use of IT	0	0	0	0	0	0	0	0
<b>12000000</b>	<b>Growing the Private Sector</b>	<b>115,500,000</b>	<b>9,000,000</b>	<b>1,805,600,000</b>	<b>1,213,080,000</b>	<b>970,775,000</b>	<b>1,833,520,000</b>	<b>1,879,357,902</b>	<b>1,879,357,639</b>
1201	Increase capacity utilization in industries by 25% in 2020	45,500,000	9,000,000	445,000,000	545,750,000	416,000,000	271,830,000	278,625,689	278,625,547
1202	Increase access to SMEIS for Small and Medium Enterprises	8,000,000	0	35,000,000	24,250,000	7,750,000	35,875,000	36,771,869	36,771,850
1203	Establish three pilot projects in Local Govt Councils by 2020	4,000,000	0	965,600,000	431,080,000	370,525,000	1,156,815,000	1,185,735,344	1,185,735,260
1204	Facilitate revival of 50% of closed down industries by 2020	3,000,000	0	10,000,000	5,500,000	0	10,250,000	10,506,250	10,506,243
1205	Increase employment generation of our youth by 30% by 2020	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
1206	Increase employment generation of women by 30% by 2020	0	0	0	10,000,000	0	0	0	0
1207	Improve internally generated revenue base by 100% by 2020	50,000,000	0	0	0	0	0	0	0
1208	Attract Foreign Direct Investments worth 50 Billion by 2020	0	0	0	0	0	0	0	0
1210	To become a major exporter of solid minerals by 2020	0	0	230,000,000	121,500,000	121,500,000	235,750,000	241,643,750	241,643,745
1211	Attract at least 1 million tourist by year 2020	0	0	0	0	0	0	0	0
1213	Attract 5 Billion investment from private sector in tourism	5,000,000	0	20,000,000	20,000,000	0	20,500,000	21,012,500	21,012,497
<b>13000000</b>	<b>Reform of Government and Governance</b>	<b>5,688,729,041</b>	<b>1,176,262,997</b>	<b>18,915,900,000</b>	<b>9,383,115,200</b>	<b>2,453,730,000</b>	<b>18,065,522,500</b>	<b>18,517,159,872</b>	<b>18,517,158,077</b>
1301	Good governance development and poverty reduction	5,049,964,913	962,647,997	15,947,400,000	7,594,150,000	2,390,480,000	14,831,135,000	15,201,912,828	15,201,911,424
1302	Make debt sustainable in the long term	971,000	0	6,000,000	3,300,000	0	6,150,000	6,303,750	6,303,745
1303	Ensure the budget is based on realistic expenditure targets	22,000,000	3,700,000	24,500,000	61,375,000	50,000,000	25,112,500	25,740,309	25,740,300
1304	Pursue balanced budget and avoid deficit budgeting	0	0	0	0	0	0	0	0
1305	Eliminate delay in the budget formulation process	506,404,128	83,500,000	2,016,000,000	693,940,200	0	2,121,750,000	2,174,793,750	2,174,793,719
1306	Improve IGR Collection by 200%	99,029,000	126,415,000	195,250,000	105,187,500	0	239,081,250	245,058,243	245,058,177
1307	Improve Capital-Recurrent Ratio to 60:40 by 2020	0	0	109,500,000	58,425,000	0	112,237,500	115,043,391	115,043,293
1308	Introduce participatory responsible and accountable policy	0	0	4,250,000	2,337,500	0	4,356,250	4,465,149	4,465,139
1309	Adopt mandatory budget calendar within budgeting framework	0	0	40,000,000	120,000,000	0	61,500,000	63,037,500	63,037,491
1310	Increase number of specialized teachers especially in science	0	0	31,500,000	452,325,000	5,000,000	32,287,500	33,094,678	33,094,657
1311	Recruit additional teachers in Universities	0	0	110,000,000	69,500,000	0	112,750,000	115,568,750	115,568,739
1315	Extension of overseas training for improved health care	0	0	65,000,000	35,750,000	0	76,875,000	78,796,869	78,796,855
1320	Cut government overhead by 35% by 2020	0	0	1,000,000	550,000	0	1,025,000	1,050,619	1,050,612
1321	Improve the speed of service delivery by 100% by 2020	10,000,000	0	334,500,000	166,975,000	8,250,000	399,237,500	409,218,416	409,218,331
1323	Cut capital cost by at least 35% by employing value engineer	360,000	0	8,000,000	4,400,000	0	8,200,000	8,405,000	8,404,994
1325	Commit to a policy program of privatization	0	0	23,000,000	14,900,000	0	33,825,000	34,670,619	34,670,601

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM...CONT'D**

Programme Code and Descriptions	Programme Objective Codes and Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>14000000</b>	<b>Power</b>	<b>920,500,000</b>	<b>76,200,000</b>	<b>1,730,000,000</b>	<b>1,554,500,000</b>	<b>1,413,000,000</b>	<b>1,804,000,000</b>	<b>1,849,099,988</b>	<b>1,849,099,892</b>
1401	Rehabilitation of all Power Generation & Distribution Assets	917,500,000	76,200,000	1,380,000,000	544,000,000	458,000,000	1,445,250,000	1,481,381,238	1,481,381,189
1402	Completion of all Rural Electrification Projects	3,000,000	0	350,000,000	1,010,500,000	955,000,000	358,750,000	367,718,750	367,718,703
<b>17000000</b>	<b>Road</b>	<b>20,501,349,469</b>	<b>346,500,000</b>	<b>18,085,000,000</b>	<b>10,106,750,000</b>	<b>8,366,000,000</b>	<b>20,387,250,000</b>	<b>20,896,931,213</b>	<b>20,896,930,481</b>
1701	Recovery of not less than 30% existing state roads by 2020	3,231,000,000	2,000,000	7,295,000,000	4,286,000,000	3,675,500,000	8,968,750,000	9,192,968,725	9,192,968,441
1702	Rehabilitation and reconstruction of the major trunk roads	17,267,349,469	344,500,000	10,775,000,000	5,812,500,000	4,690,500,000	11,403,125,000	11,688,203,119	11,688,202,687
1703	Concessioning of major and viable routes through PPP	3,000,000	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,353
<b>19000000</b>	<b>Sea Ports</b>	<b>0</b>	<b>119,916,826</b>	<b>300,000,000</b>	<b>165,000,000</b>		<b>307,500,000</b>	<b>315,187,500</b>	<b>315,187,491</b>
1901	Reduce the turn-around time of ships	0	0	0	0		0	0	0
1904	Provision of Standard Facilities at the Sea Ports	0	119,916,826	300,000,000	165,000,000		307,500,000	315,187,500	315,187,491
<b>21000000</b>	<b>Oil and Gas Infrastructure</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,750,000</b>		<b>5,125,000</b>	<b>5,253,119</b>	<b>5,253,110</b>
2101	Gas infrastructure development & expansion within the state	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
<b>Grand Total</b>		<b>46,603,225,241</b>	<b>2,779,099,627</b>	<b>70,381,400,000</b>	<b>47,380,091,520</b>	<b>27,981,839,456</b>	<b>71,540,490,000</b>	<b>73,329,000,591</b>	<b>73,328,995,015</b>

**SUMMARY OF CAPITAL EXPENDITURE PROJECTS**  
**BY**  
**GEO – LOCATION**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION**

Senatorial Zone	Location Code	Location Description	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Abia Central Zone</b>			<b>38,152,347,542</b>	<b>2,141,067,801</b>	<b>52,026,100,000</b>	<b>33,073,162,805</b>	<b>21,294,658,456</b>	<b>52,104,952,500</b>	<b>53,407,574,993</b>	<b>53,407,570,676</b>
	401205	Ikwuano	50,000,000	0	625,000,000	469,750,000	401,000,000	743,125,000	761,703,119	761,703,063
	401206	Isiala Ngwa North	51,000,000	5,000,000	637,000,000	852,170,000	796,345,000	734,925,000	753,298,070	753,297,949
	401207	Isiala Ngwa South	9,000,000	10,000,000	541,000,000	436,969,000	213,000,000	247,025,000	253,200,557	253,200,394
	401212	Osisioma	2,130,000,000	0	1,763,000,000	1,234,650,000	567,500,000	884,575,000	906,689,332	906,689,186
	401216	Umuahia North	35,324,247,542	2,111,067,801	46,506,100,000	27,852,623,805	17,422,413,456	47,128,577,500	48,306,790,834	48,306,787,142
	401217	Umuahia South	588,100,000	15,000,000	1,954,000,000	2,227,000,000	1,894,400,000	2,366,725,000	2,425,893,082	2,425,892,942
<b>Abia Southern Zone</b>			<b>5,553,237,699</b>	<b>154,916,826</b>	<b>10,857,000,000</b>	<b>9,432,382,715</b>	<b>4,190,350,000</b>	<b>12,255,925,000</b>	<b>12,562,323,070</b>	<b>12,562,322,624</b>
	401301	Aba North	3,403,077,699	0	6,581,000,000	3,581,050,000	1,703,350,000	7,145,275,000	7,323,906,844	7,323,906,630
	401302	Aba South	1,350,160,000	5,000,000	2,053,000,000	1,048,650,000	464,000,000	2,596,325,000	2,661,233,119	2,661,233,015
	401310	Obingwa	800,000,000	0	303,000,000	634,150,000	588,500,000	259,325,000	265,808,119	265,808,091
	401313	Ugwunagbo	0	0	805,000,000	530,750,000	475,000,000	1,030,125,000	1,055,878,119	1,055,878,092
	401314	Ukwa South	0	119,916,826	860,000,000	3,471,032,715	843,500,000	984,000,000	1,008,600,000	1,008,599,964
	401315	Ukwa West	0	30,000,000	255,000,000	166,750,000	116,000,000	240,875,000	246,896,869	246,896,832
<b>Abia Northern Zone</b>			<b>2,897,640,000</b>	<b>483,115,000</b>	<b>7,498,300,000</b>	<b>4,874,546,000</b>	<b>2,496,831,000</b>	<b>7,179,612,500</b>	<b>7,359,102,528</b>	<b>7,359,101,715</b>
	401103	Arochukwu	641,360,000	293,800,000	3,003,000,000	1,449,050,000	338,800,000	2,450,775,000	2,512,044,270	2,512,043,972
	401104	Bende	205,000,000	0	852,000,000	631,250,000	547,500,000	978,875,000	1,003,346,857	1,003,346,773
	401108	Isiukwuato	1,179,780,000	182,315,000	1,817,000,000	1,678,081,000	979,081,000	1,801,130,000	1,846,158,165	1,846,157,931
	401109	Umunneochi	840,500,000	7,000,000	974,000,000	623,700,000	200,250,000	1,059,850,000	1,086,346,225	1,086,346,136
	401111	Ohafia	31,000,000	0	852,300,000	492,465,000	431,200,000	888,982,500	911,207,010	911,206,903
<b>Grand Total</b>			<b>46,603,225,241</b>	<b>2,779,099,627</b>	<b>70,381,400,000</b>	<b>47,380,091,520</b>	<b>27,981,839,456</b>	<b>71,540,490,000</b>	<b>73,329,000,591</b>	<b>73,328,995,015</b>

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

*2020 Approved Estimates ..... Budget of Economic Repositioning .....*



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR**

Sector	Organisation Name	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>01</b>	<b>Administration Sector</b>	<b>27,523,897,329</b>	<b>8,231,602,062</b>	<b>34,233,869,497</b>	<b>25,803,434,404</b>	<b>4,375,608,466</b>	<b>27,426,453,879</b>	<b>32,302,235,046</b>	<b>32,302,232,352</b>
	Personnel Cost	4,225,743,791	2,019,721,188	4,098,314,867	4,098,314,867		4,096,879,559	4,199,299,867	4,199,298,133
	Overhead Cost	17,850,065,150	5,511,532,049	14,783,754,630	9,885,039,337	1,764,508,466	12,738,752,190	13,057,215,811	13,057,215,811
	Consolidated Revenue Fund Charges	1,716,325,078	5,900,000	6,390,000,000	6,390,000,000		2,550,927,130	6,804,827,430	6,804,827,430
	Capital Expenditure	3,731,763,309	694,448,826	8,961,800,000	5,430,080,200	2,611,100,000	8,039,895,000	8,240,891,938	8,240,890,978
<b>02</b>	<b>Economic Sector</b>	<b>50,394,710,611</b>	<b>5,329,634,349</b>	<b>57,885,565,969</b>	<b>34,886,039,200</b>	<b>15,852,165,566</b>	<b>64,191,482,263</b>	<b>65,529,369,998</b>	<b>65,529,364,471</b>
	Personnel Cost	3,672,673,772	1,462,557,143	3,877,516,829	3,877,516,829		3,961,183,270	3,793,319,581	3,793,318,591
	Overhead Cost	1,268,429,877	271,067,529	1,103,926,030	650,531,689	75,757,110	1,342,692,806	1,376,254,717	1,376,252,888
	Consolidated Revenue Fund Charges	17,879,077,239	2,395,438,875	10,603,023,110	5,611,712,077		12,918,098,688	13,241,051,136	13,241,051,118
	Capital Expenditure	27,574,529,724	1,200,570,801	42,301,100,000	24,746,278,605	15,776,408,456	45,969,507,500	47,118,744,564	47,118,741,874
<b>03</b>	<b>Law &amp; Justice Sector</b>	<b>3,933,639,528</b>	<b>1,662,617,714</b>	<b>3,434,883,479</b>	<b>3,206,143,479</b>	<b>50,781,036</b>	<b>3,446,955,320</b>	<b>3,533,128,210</b>	<b>3,533,127,215</b>
	Personnel Cost	3,696,540,015	1,499,641,226	2,804,783,479	2,804,783,479		2,770,352,820	2,839,611,340	2,839,611,340
	Overhead Cost	191,099,514	147,976,488	296,100,000	177,660,000	10,200,036	339,377,500	347,861,435	347,860,778
	Capital Expenditure	46,000,000	15,000,000	334,000,000	223,700,000	40,581,000	337,225,000	345,655,434	345,655,097
<b>05</b>	<b>Social Sector</b>	<b>31,917,135,001</b>	<b>6,624,002,588</b>	<b>41,885,804,171</b>	<b>38,764,815,821</b>	<b>11,194,407,788</b>	<b>40,720,146,222</b>	<b>41,729,127,469</b>	<b>41,729,121,128</b>
	Personnel Cost	16,250,054,309	5,578,701,888	18,358,825,491	18,916,105,491	1,386,686,000	18,715,295,095	19,183,176,361	19,183,176,361
	Overhead Cost	408,348,484	175,220,700	4,192,478,680	2,318,677,615	253,971,788	4,445,915,647	4,557,059,865	4,557,055,111
	Consolidated Revenue Fund Charges	7,800,000	1,000,000	550,000,000	550,000,000		365,072,980	365,182,590	365,182,590
	Capital Expenditure	15,250,932,208	869,080,000	18,784,500,000	16,980,032,715	9,553,750,000	17,193,862,500	17,623,708,654	17,623,707,066
<b>Grand Total</b>		<b>113,769,382,469</b>	<b>21,847,856,713</b>	<b>137,440,123,116</b>	<b>102,660,432,904</b>	<b>31,472,962,856</b>	<b>135,785,037,684</b>	<b>143,093,860,723</b>	<b>143,093,845,166</b>

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

*2020 Approved Estimates ..... Budget of Economic Repositioning .....*

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC**

Economic Code	Economic Description	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Personnel Costs</b>		<b>27,845,011,887</b>	<b>10,560,621,445</b>	<b>29,139,440,666</b>	<b>29,696,720,666</b>	<b>1,386,686,000</b>	<b>29,543,710,743</b>	<b>30,015,407,149</b>	<b>30,015,404,425</b>
21010100	Salaries and Wages	27,637,431,493	10,560,621,445	18,500,092,983	19,045,092,983	1,345,000,000	18,661,611,866	18,917,672,346	18,917,671,662
21020100	Allowances	207,580,394	0	10,639,347,683	10,651,627,683	41,686,000	10,882,098,877	11,097,734,804	11,097,732,763
<b>Overhead Costs</b>		<b>19,717,943,025</b>	<b>6,105,796,766</b>	<b>20,376,259,340</b>	<b>13,031,908,641</b>	<b>2,104,437,400</b>	<b>18,866,738,143</b>	<b>19,338,391,828</b>	<b>19,338,384,588</b>
22020100	Travels and Transport	1,894,314,893	373,961,340	2,633,629,610	1,752,840,414	274,969,807	2,088,108,490	2,140,309,859	2,140,309,161
22020200	Utilities	40,725,300	33,247,650	244,248,100	150,657,460		334,506,479	342,868,457	342,868,172
22020300	Materials and Supplies	483,717,521	121,025,429	1,271,072,540	677,596,692	30,500,000	1,488,681,273	1,525,896,721	1,525,895,747
22020400	Maintenance Services	859,506,287	154,138,245	1,228,926,320	703,961,832		1,312,640,646	1,345,453,553	1,345,451,975
22020500	Training	4,920,700	5,130,000	594,674,900	348,242,747		404,029,061	414,129,296	414,129,035
22020600	Other Services	8,657,215,652	3,230,083,506	7,999,799,000	5,019,826,899	56,643,425	8,263,337,725	8,469,920,871	8,469,920,638
22020700	Consulting and Professional Services	73,850,000	41,500,000	251,863,610	149,316,859	2,500,000	288,910,108	296,132,614	296,132,444
22020800	Fuel and Lubricants	235,542,374	79,820,680	710,896,420	382,037,910		789,830,978	809,575,323	809,574,603
22020900	Financial Charges	767,427,155	161,742,705	216,738,000	121,041,038		242,143,906	248,197,326	248,197,186
22021000	Miscellaneous Expenses	6,700,723,143	1,905,147,211	5,224,410,840	3,726,386,790	1,739,824,168	3,654,549,479	3,745,907,808	3,745,905,627
<b>Consolidated Revenue Fund Charges</b>		<b>19,603,202,317</b>	<b>2,402,338,875</b>	<b>17,543,023,110</b>	<b>12,551,712,077</b>	<b>0</b>	<b>15,834,098,798</b>	<b>20,411,061,156</b>	<b>20,411,061,138</b>
21010103	Salaries and Allowances of Statutory Office Holders	0	0	0	0		0	0	0
22010100	Pensions and Gratuities	1,724,125,078	6,900,000	6,940,000,000	6,940,000,000		2,916,000,110	7,170,010,020	7,170,010,020
22060000	Public Debt Charges	17,879,077,239	2,395,438,875	10,603,023,110	5,611,712,077		12,918,098,688	13,241,051,136	13,241,051,118
<b>Capital Expenditure</b>		<b>46,603,225,241</b>	<b>2,779,099,627</b>	<b>70,381,400,000</b>	<b>47,380,091,520</b>	<b>27,981,839,456</b>	<b>71,540,490,000</b>	<b>73,329,000,591</b>	<b>73,328,995,015</b>
23010100	Purchase of Fixed Assets	2,500,840,224	253,858,000	12,996,300,000	8,035,615,546	4,738,741,346	11,413,682,500	11,699,023,944	11,699,022,404
23020100	Construction and Provision of Fixed Assets	13,937,195,770	554,168,630	30,448,850,000	16,821,767,500	9,760,375,000	32,199,196,250	33,004,175,731	33,004,173,696
23030100	Rehabilitation and Repairs of Fixed Assets	11,210,072,340	414,400,000	7,019,450,000	4,874,047,500	3,672,750,000	7,796,611,250	7,991,526,420	7,991,525,929
23040100	Preservation of the Environment	13,337,254,808	547,554,000	2,254,000,000	1,168,090,149	744,650,000	2,624,000,000	2,689,599,939	2,689,599,750
23050100	Acquisition of Non Tangible Assets	5,617,862,099	1,009,118,997	17,662,800,000	16,480,570,825	9,065,323,110	17,507,000,000	17,944,674,557	17,944,673,236
<b>Total Expenditure Excluding Transfers</b>		<b>113,769,382,469</b>	<b>21,847,856,713</b>	<b>137,440,123,116</b>	<b>102,660,432,904</b>	<b>31,472,962,856</b>	<b>135,785,037,684</b>	<b>143,093,860,723</b>	<b>143,093,845,166</b>
<b>Transfer to Other Fund</b>		<b>9,180,257,276</b>	<b>0</b>	<b>30,000,000,000</b>	<b>115,141,970</b>	<b>0</b>	<b>26,000,000,000</b>	<b>26,000,000,000</b>	<b>26,000,000,000</b>
22070100	Transfer to Capital Development Fund	9,180,257,276	0	30,000,000,000	115,141,970		26,000,000,000	26,000,000,000	26,000,000,000
<b>Total Expenditure including Transfers</b>		<b>122,949,639,745</b>	<b>21,847,856,713</b>	<b>167,440,123,116</b>	<b>102,775,574,874</b>	<b>31,472,962,856</b>	<b>161,785,037,684</b>	<b>169,093,860,723</b>	<b>169,093,845,166</b>

# **PART TWO**

## **STATISTICAL ANALYSIS**

**ABIA STATE GOVERNMENT – Jan – Dec 2020**  
**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 – Jun 2020
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels & Transport	Utilities	Materials & Supplies	Maintenance Services	Training	Other Services	Consulting & 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	1,820,575,221	-	-	5,900,000	322,124,299	24,047,650	105,870,879	108,371,770	-	3,121,323,506	2,000,000	74,723,805	-	1,759,087,340	-	-	1,135,985,997	8,480,010,468
702 – Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 – Public Order and Safety	1,499,641,226	-	-	-	40,181,837	-	1,000,000	22,550,000	5,000,000	59,600,000	-	1,150,000	-	18,494,651	-	-	15,000,000	1,662,617,714
704 – Economic Affairs	1,234,825,141	-	-	-	10,620,204	9,200,000	4,554,550	7,016,475	130,000	2,000,000	39,500,000	3,146,875	161,742,705	7,126,720	-	2,395,438,875	689,281,826	4,564,583,371
705 – Environmental Protection	117,429,023	-	-	-	-	-	-	-	-	27,500,000	-	200,000	-	138,500	-	-	468,610,000	613,877,523
706 – Housing and Community Amenities	290,712,855	-	-	-	870,000	-	200,000	-	-	19,660,000	-	200,000	-	6,000,000	-	-	69,751,804	387,394,659
707 – Health	1,599,219,846	-	-	1,000,000	-	-	-	3,000,000	-	-	-	200,000	-	-	-	-	105,270,000	1,708,689,846
708 – Recreation, Culture and Religion	740,442,245	-	-	-	-	-	-	-	-	-	-	200,000	-	107,800,000	-	-	17,000,000	865,442,245
709 – Education	3,253,589,911	-	-	-	-	-	9,400,000	13,000,000	-	-	-	-	-	1,000,000	-	-	265,200,000	3,542,189,911
710 – Social Protection	4,185,977	-	-	-	165,000	-	-	200,000	-	-	-	-	-	5,500,000	-	-	13,000,000	23,050,977
<b>Total Expenditure by Economic</b>	<b>10,560,621,445</b>	<b>-</b>	<b>-</b>	<b>6,900,000</b>	<b>373,961,340</b>	<b>33,247,650</b>	<b>121,025,429</b>	<b>154,138,245</b>	<b>5,130,000</b>	<b>3,230,083,506</b>	<b>41,500,000</b>	<b>79,820,680</b>	<b>161,742,705</b>	<b>1,905,147,211</b>	<b>-</b>	<b>2,395,438,875</b>	<b>2,779,099,627</b>	<b>21,847,856,713</b>

**STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION**

Main Function Codes and Descriptions	Jan – Jun 2020 Actual Expenditure by Main Function	Jan – Dec 2020 Revised Budgeted Expenditure by Main Function	Jan – Jun 2020 Actual as % of Total Actual Expenditure	Jan – Dec 2020 Revised Budgeted as % of Total Revised Budgeted Expenditure	Jan – Dec 2019 Actual Expenditure by Main Function	Jan – Dec 2019 Budgeted Expenditure by Main Function	Jan – Dec 2019 Actual as % of Total Actual Expenditure	Jan – Dec 2019 Budget as % of Total Budgeted Expenditure
701 – General Public Services	8,480,010,468	28,640,955,787	39%	28%	28,714,648,230	40,902,629,597	25%	29%
702 – Defense	-	-	0%	0%	-	-	0%	0%
703 – Public Order and Safety	1,662,617,714	3,062,549,414	8%	3%	3,927,639,528	3,705,589,419	3%	3%
704 – Economic Affairs	4,564,583,371	28,345,393,335	21%	28%	47,409,094,681	43,646,818,162	42%	31%
705 – Environmental Protection	613,877,523	2,217,143,112	3%	2%	13,874,024,727	4,169,129,010	12%	3%
706 – Housing and Community Amenities	387,394,659	5,954,892,892	2%	6%	1,440,843,831	10,031,104,087	1%	7%
707 – Health	1,708,689,846	11,527,782,898	8%	11%	4,038,443,058	10,464,792,500	4%	8%
708 – Recreation, Culture and Religion	865,442,245	2,948,226,974	4%	3%	3,142,873,599	3,436,554,350	3%	2%
709 – Education	3,542,189,911	19,241,735,299	16%	19%	11,072,259,405	21,842,930,381	10%	16%
710 – Social Protection	23,050,977	721,753,193	0%	1%	149,555,411	559,195,610	0%	0%
<b>Total Expenditure by Economic</b>	<b>21,847,856,713</b>	<b>102,660,432,904</b>	<b>100%</b>	<b>100%</b>	<b>113,769,382,469</b>	<b>138,758,743,116</b>	<b>100%</b>	<b>100%</b>

ABIA STATE GOVERNMENT – Jan – Jun 2020

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 – Jun 2020	
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials & Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans & Advances	Public Debt Charges	Investment in Non-Financial Assets	Total Actual Expenditure by Main Function	
70111	Executive and Legislative Organs	1,731,779,089	-	-	-	316,324,299	24,047,650	102,434,879	106,311,770	-	3,121,323,506	2,000,000	74,419,805	-	1,757,087,340	-	-	465,700,000	7,701,428,338
70112	Financial and Fiscal Affairs	46,113,223	-	-	-	4,800,000	-	3,000,000	-	-	-	-	64,000	-	-	-	-	5,000,000	58,977,223
70131	General Personnel Services	-	-	-	-	5,900,000	-	200,000	2,000,000	-	-	-	-	-	-	-	-	-	8,100,000
70132	Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	267,693,823
70133	Other General Services	42,682,909	-	-	-	1,000,000	-	236,000	60,000	-	-	-	240,000	-	2,000,000	-	-	397,592,175	443,811,084
70330	Law Courts	1,499,641,226	-	-	-	40,181,837	-	1,000,000	22,550,000	5,000,000	59,600,000	-	1,150,000	-	18,494,651	-	-	15,000,000	1,662,617,714
70411	General Economic and Commercial Affairs	900,243,603	-	-	-	10,620,204	9,200,000	4,227,550	6,816,475	130,000	2,000,000	39,500,000	3,073,875	161,742,705	4,626,720	-	2,395,438,875	127,665,000	3,665,285,008
70421	Agriculture	276,373,914	-	-	-	-	-	127,000	-	-	-	-	73,000	-	-	-	-	-	276,573,914
70435	Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65,000,000	65,000,000
70443	Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	344,500,000	344,500,000
70451	Road Transport	35,500,000	-	-	-	-	-	-	-	-	-	-	-	-	2,500,000	-	-	2,000,000	40,000,000
70452	Water Transport	5,762,899	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	145,116,826	151,079,725
70471	Distribution Trade Storage and Warehousing	12,677,061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000,000	16,677,061
70474	Multipurpose Development Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
70481	R & D General Econ Commercial & Labour Affairs	4,267,663	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	4,467,663
70510	Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	458,940,000	458,940,000
70540	Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,620,000	3,620,000
70550	R & D Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,050,000	6,050,000
70560	Environmental Protection	117,429,023	-	-	-	-	-	-	-	27,500,000	-	200,000	-	138,500	-	-	-	-	145,267,523
70610	Housing Development	224,238,580	-	-	-	870,000	-	200,000	-	-	-	-	-	6,000,000	-	-	-	53,751,804	285,060,384
70620	Community Development	12,489,859	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,489,859
70630	Water Supply	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,000,000	16,000,000
70650	R & D Housing and Community Amenities	53,984,416	-	-	-	-	-	-	-	19,660,000	-	200,000	-	-	-	-	-	-	73,844,416
70721	General Medical Services	260,644,659	-	-	-	-	-	-	1,000,000	-	-	-	200,000	-	-	-	-	101,470,000	363,314,659
70731	General Hospital Services	1,338,575,186	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,339,575,186
70740	Public Health Services	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
70750	R & D Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,800,000	3,800,000
70810	Recreational and Sporting Services	507,540,282	-	-	-	-	-	-	-	-	-	-	-	106,000,000	-	-	-	17,000,000	630,540,282
70830	Broadcasting and Publishing Services	203,271,108	-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	203,471,108
70850	R & D Recreation Culture and Religion	29,630,855	-	-	-	-	-	-	-	-	-	-	-	1,800,000	-	-	-	-	31,430,855
70922	Upper Secondary Education	1,211,076,373	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,211,076,373
70941	First Stage of Tertiary Education	1,414,148,342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200,000	1,415,348,342
70950	Education Not Defined by Level	197,346,000	-	-	-	-	-	5,000,000	-	-	-	-	-	-	-	-	-	264,000,000	466,346,000
70970	R & D Education	431,019,197	-	-	-	-	-	4,400,000	13,000,000	-	-	-	-	1,000,000	-	-	-	-	449,419,197
71080	R & D Social Protection	4,185,977	-	-	-	165,000	-	-	200,000	-	-	-	-	5,500,000	-	-	-	13,000,000	23,050,977
<b>Total Expenditure by Economic</b>		<b>10,560,621,445</b>	<b>-</b>	<b>-</b>	<b>6,900,000</b>	<b>373,961,340</b>	<b>33,247,650</b>	<b>121,025,429</b>	<b>154,138,245</b>	<b>5,130,000</b>	<b>3,230,083,506</b>	<b>41,500,000</b>	<b>79,820,680</b>	<b>161,742,705</b>	<b>1,905,147,211</b>	<b>-</b>	<b>2,395,438,875</b>	<b>2,779,099,627</b>	<b>21,847,856,713</b>

ABIA STATE GOVERNMENT -Jan – Dec 2020  
ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME

Program Codes and Description		Economic Classification Codes and Descriptions											
		23010100		23020100		23030100		23040100		23050100		Total Capital Expenditure by Programme	
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets		This Year – Jan –Jun 2020	
		This Year – Jan – Jun 2020		This Year – Jan –Jun 2020		This Year – Jan –Jun 2020		This Year – Jan –Jun 2020		This Year – Jan –Jun 2020		This Year – Jan –Jun 2020	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
01000000	Economic Empowerment Through Agriculture	-	329,755,346	-	484,375,000	-	51,375,000	-	3,000,000	-	922,570,000	-	1,791,075,346
02000000	Societal Re-Orientation	10,000,000	33,550,000	-	64,000,000	-	22,900,000	-	-	30,000,000	86,520,000	40,000,000	206,970,000
03000000	Poverty Alleviation	-	20,000,000	-	400,000,000	-	8,500,000	-	-	500,000	620,598,110	500,000	1,049,098,110
04000000	Improvement to Human Health	64,270,000	2,612,806,000	-	1,289,800,000	-	940,750,000	-	-	41,000,000	1,173,700,000	105,270,000	6,017,056,000
05000000	Enhancing Skills and Knowledge	24,000,000	1,725,825,000	-	827,650,000	1,200,000	352,150,000	-	11,000,000	240,000,000	6,144,682,715	265,200,000	9,061,307,715
06000000	Housing and Urban Development	-	117,700,000	53,751,804	1,842,250,000	10,000,000	22,600,000	-	26,890,149	-	496,100,000	63,751,804	2,505,540,149
07000000	Gender	-	-	-	27,500,000	-	-	-	-	-	220,000,000	-	247,500,000
08000000	Youth	-	31,450,000	17,000,000	46,750,000	-	2,750,000	-	-	13,000,000	61,050,000	30,000,000	142,000,000
09000000	Environmental Improvement	-	437,600,000	-	335,500,000	-	-	466,610,000	1,094,300,000	2,000,000	183,700,000	468,610,000	2,051,100,000
10000000	Water Resources and Rural Development	-	139,930,000	1,000,000	1,171,000,000	29,000,000	217,600,000	-	-	-	202,750,000	30,000,000	1,731,280,000
11000000	Information Communication and Technology	47,888,000	100,069,000	-	2,750,000	-	-	-	-	-	49,150,000	47,888,000	151,969,000
12000000	Growing the Private Sector	-	409,850,000	-	546,250,000	5,000,000	93,500,000	-	-	4,000,000	163,480,000	9,000,000	1,213,080,000
13000000	Reform of Government and Governance	94,500,000	1,917,830,200	262,500,000	1,646,692,500	59,700,000	580,422,500	80,944,000	32,900,000	678,618,997	5,205,270,000	1,176,262,997	9,383,115,200
14000000	Power	11,200,000	151,000,000	65,000,000	613,500,000	-	50,000,000	-	-	-	740,000,000	76,200,000	1,554,500,000
17000000	Road	2,000,000	8,250,000	35,000,000	7,358,750,000	309,500,000	2,531,500,000	-	-	-	208,250,000	346,500,000	10,106,750,000
19000000	Sea Ports	-	-	119,916,826	165,000,000	-	-	-	-	-	-	119,916,826	165,000,000
21000000	Oil and Gas Infrastructure	-	-	-	-	-	-	-	-	-	2,750,000	-	2,750,000
<b>Total Capital Expenditure by Economic</b>		<b>253,858,000</b>	<b>8,035,615,546</b>	<b>554,168,630</b>	<b>16,821,767,500</b>	<b>414,400,000</b>	<b>4,874,047,500</b>	<b>547,554,000</b>	<b>1,168,090,149</b>	<b>1,009,118,997</b>	<b>16,480,570,825</b>	<b>2,779,099,627</b>	<b>47,380,091,520</b>

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME – Jan – Dec 2020

Programme Codes	Program Description	Jan – Jun 2020 Actual Expenditure by Programme	Jan – Dec 2020 Revised Budgeted Expenditure by Programme	Jan – Jun 2020 Actual as % of Total Actual Expenditure	Jan – Dec 2020 Revised Budget as % of Total Revised Budgeted Expenditure	Jan – Dec 2019 Actual Expenditure by Programme	Jan – Dec 2019 Budgeted Expenditure by Programme	Jan – Dec 2019 Actual as % of Total Actual Expenditure	Jan – Dec 2019 Budget as % of Total Budgeted Expenditure
01000000	Economic Empowerment Through Agriculture	-	1,791,075,346	0%	4%	1,428,369,875	1,711,500,000	3%	2%
02000000	Societal Re-orientation	40,000,000	206,970,000	1%	0%	247,990,000	463,400,000	1%	1%
03000000	Poverty Alleviation	500,000	1,049,098,110	0%	2%	1,949,606,182	2,574,000,000	4%	4%
04000000	Improvement to Human Health	105,270,000	6,017,056,000	4%	13%	251,200,000	4,569,000,000	1%	6%
05000000	Enhancing Skills and Knowledge	265,200,000	9,061,307,715	10%	19%	683,250,000	7,035,000,000	1%	10%
06000000	Housing and Urban Development	63,751,804	2,505,540,149	2%	5%	370,531,665	4,377,500,000	1%	6%
07000000	Gender	-	247,500,000	0%	1%	675,000,000	10,000,000	1%	0%
08000000	Youth	30,000,000	142,000,000	1%	0%	146,016,802	310,000,000	0%	0%
09000000	Environmental Improvement	468,610,000	2,051,100,000	17%	4%	13,531,782,208	4,551,000,000	29%	6%
10000000	Water Resources and Rural Development	30,000,000	1,731,280,000	1%	4%	90,000,000	4,527,000,000	0%	6%
11000000	Information Communication and Technology	47,888,000	151,969,000	2%	0%	3,400,000	454,800,000	0%	1%
12000000	Growing the Private Sector	9,000,000	1,213,080,000	0%	3%	115,500,000	835,300,000	0%	1%
13000000	Reform of Government and Governance	1,176,262,997	9,383,115,200	42%	20%	5,688,729,041	18,251,020,000	12%	25%
14000000	Power	76,200,000	1,554,500,000	3%	3%	920,500,000	708,000,000	2%	1%
17000000	Road	346,500,000	10,106,750,000	12%	21%	20,501,349,469	20,920,500,000	44%	29%
18000000	Airways	-	-	0%	0%	-	-	0%	0%
19000000	Sea Ports	119,916,826	165,000,000	4%	0%	-	400,000,000	0%	1%
20000000	Shipping	-	-	0%	0%	-	-	0%	0%
21000000	Oil and Gas Infrastructure	-	2,750,000	0%	0%	-	2,000,000	0%	0%
<b>Total Capital Expenditure by Programme</b>		<b>2,779,099,627</b>	<b>47,380,091,520</b>	<b>100%</b>	<b>100%</b>	<b>46,603,225,241</b>	<b>71,700,020,000</b>	<b>100%</b>	<b>100%</b>



ABIA STATE GOVERNMENT – Jan – Jun 2020  
 ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS

		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Jan – Jun 2020
Org Code	Descriptions	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non-Financial Assets	Total Actual Expenditure by Admin
11000000	Office of the Executive Governor	1,103,099,432	-	-	5,900,000	317,324,299	24,047,650	99,625,879	102,634,800	-	3,021,323,506	-	70,805,775	-	1,171,630,140	-	305,616,826	6,222,008,307
12000000	Abia State House of Assembly	247,711,406	-	-	-	-	-	200,000	-	-	100,000,000	2,000,000	-	-	577,500,000	-	300,000,000	1,227,411,406
13000000	Ministry of Youth and Sports Development	49,919,056	-	-	-	165,000	-	-	200,000	-	-	-	-	-	5,500,000	-	17,000,000	72,784,056
14000000	Ministry of Women Affairs & Social Development	57,743,714	-	-	-	-	-	200,000	-	-	-	-	-	-	2,500,000	-	3,000,000	63,443,714
15000000	Ministry of Agriculture	278,573,914	-	-	-	-	-	127,000	-	-	-	-	73,000	-	-	-	-	278,773,914
17000000	Ministry of Education	3,253,589,911	-	-	-	-	-	9,400,000	13,000,000	-	-	-	-	-	1,000,000	-	265,200,000	3,542,189,911
18000000	Judicial Council	48,967,766	-	-	-	860,000	-	1,000,000	1,350,000	-	-	-	950,000	-	2,540,000	-	-	55,667,766
20000000	Ministry of Finance	234,142,336	-	-	-	8,599,204	8,200,000	3,027,550	6,082,975	130,000	2,000,000	39,500,000	2,507,375	161,742,705	626,720	2,395,438,875	127,165,000	2,989,162,740
21000000	Ministry of Health	1,599,219,846	-	-	1,000,000	-	-	-	3,000,000	-	-	-	200,000	-	-	-	105,270,000	1,708,689,846
22000000	Ministry of Trade and Investment	97,179,147	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	5,000,000	102,379,147
23000000	Ministry of Information & Strategy	308,234,542	-	-	-	-	-	150,000	200,000	-	-	-	250,000	-	-	-	87,888,000	396,722,542
25000000	Office of the Head of Service	126,715,432	-	-	-	-	-	2,459,000	3,476,970	-	-	-	3,164,030	-	3,940,000	-	-	139,755,432
26000000	Ministry of Justice	1,450,673,460	-	-	-	39,321,837	-	-	21,200,000	5,000,000	59,600,000	-	200,000	-	15,954,651	-	15,000,000	1,606,949,948
28000000	Ministry of Science and Technology	36,852,501	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36,852,501
29000000	Ministry of Transport	73,111,331	-	-	-	200,000	-	-	200,000	-	-	-	-	-	2,500,000	-	3,000,000	79,011,331
31000000	Ministry of Energy & Mineral Resources	1,692,586	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,692,586
32000000	Ministry of Petroleum & Mineral Resources	36,427,615	-	-	-	321,000	-	400,000	300,000	-	-	-	-	-	-	-	-	37,448,615
34000000	Ministry of Works	61,640,053	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	344,500,000	406,340,053
35000000	Ministry of Environment and Solid Minerals	117,429,023	-	-	-	-	-	-	-	-	27,500,000	-	200,000	-	138,500	-	468,610,000	613,877,523
36000000	Ministry of Tourism, Arts and Culture	32,386,400	-	-	-	-	-	-	-	-	-	-	-	-	1,800,000	-	-	34,186,400
38000000	Ministry of Budget	112,171,800	-	-	-	1,500,000	1,000,000	-	200,000	-	-	-	200,000	-	1,500,000	-	556,453,997	673,025,797
39000000	Ministry of Sports	457,621,227	-	-	-	-	-	-	-	-	-	-	-	-	106,000,000	-	10,000,000	573,621,227
40000000	Office of the Auditor General (State)	44,865,289	-	-	-	4,800,000	-	3,000,000	-	-	-	-	-	-	-	-	944,000	53,609,289
47000000	Civil Service Commission	36,885,394	-	-	-	-	-	200,000	2,000,000	-	-	-	-	-	-	-	-	39,085,394
48000000	Abia State Independence Electoral Commission	100,780,974	-	-	-	-	-	-	-	-	-	-	200,000	-	3,683,750	-	-	104,664,724
51000000	Ministry of Local Govt and Chieftaincy Affairs	38,993,134	-	-	-	-	-	-	-	-	-	-	200,000	-	2,333,450	-	-	41,526,584
52000000	Ministry of Public Utility and Water Resources	134,139,468	-	-	-	-	-	-	233,500	-	-	-	166,500	-	-	-	106,200,000	240,739,468
53000000	Ministry of Housing	91,868,754	-	-	-	-	-	-	-	-	19,660,000	-	200,000	-	6,000,000	-	48,825,804	166,554,558
54000000	Min. of Economic Planning & Poverty Reduction	88,666,163	-	-	-	870,000	-	200,000	-	-	-	-	-	-	-	-	500,000	90,236,163
60000000	Ministry of Lands, Survey & Urban Planning	147,016,079	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	4,926,000	152,142,079
62000000	Ministry of Physical Urban Planning & Infrastr Dev.	4,267,663	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	4,467,663
63000000	Auditor General Local Government	37,067,993	-	-	-	-	-	136,000	-	-	-	-	64,000	-	-	-	-	37,267,993
64000000	Local Government Service Commission	7,315,276	-	-	-	-	-	100,000	60,000	-	-	-	40,000	-	-	-	-	7,515,276
65000000	Ministry of Boundary Matters & Conflict Resolution	1,247,933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,247,933
66000000	Ministry of Special Duties	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
68000000	Ministry of Interstate Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69000000	Ministry of Strategy & Social Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70000000	Ministry of Joint Projects	4,185,977	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,185,977
71000000	Ministry of Industry	19,744,272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,744,272
72000000	Ministry of Small and Medium Enterprise Development	12,677,061	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	4,000,000	16,877,061
73000000	Ministry of Home Land Security	5,797,515	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	5,997,515
<b>Total Expenditure by Economic</b>		<b>10,560,621,445</b>	<b>-</b>	<b>-</b>	<b>6,900,000</b>	<b>373,961,340</b>	<b>33,247,650</b>	<b>121,025,429</b>	<b>154,138,245</b>	<b>5,130,000</b>	<b>3,230,083,506</b>	<b>41,500,000</b>	<b>79,820,680</b>	<b>161,742,705</b>	<b>1,905,147,211</b>	<b>2,395,438,875</b>	<b>2,779,099,627</b>	<b>21,847,856,713</b>

**ABIA STATE GOVERNMENT – Jan – Dec 2020**  
**ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS**

Location Zone	Location Codes and Description		23010100		23020100		23030100		23040100		23050100		Total Capital Expenditure by Geo Location			
			Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets		This Year – Jan – Jun 2020			
			This Year Jan – Jun 2020	This Year Jan – Dec 2020	This Year Jan – Jun 2020	This Year Jan – Dec 2020	This Year – Jan – Jun 2020	This Year Jan – Dec 2020	This Year – Jan – Jun 2020	This Year Jan – Dec 2020	This Year – Jan – Jun 2020	This Year Jan – Dec 2020	This Year – Jan – Jun 2020	This Year Jan – Dec 2020	This Year – Jan – Jun 2020	This Year Jan – Dec 2020
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Abia Northern Zone	401103	Arochukwu	3,800,000	116,650,000	210,000,000	857,100,000	-	428,550,000	80,000,000	27,500,000	-	19,250,000	293,800,000	1,449,050,000		
	401104	Bende	-	35,250,000	-	449,750,000	-	108,250,000	-	-	-	38,000,000	-	631,250,000		
	401108	Isiukwuato	-	169,806,000	-	532,337,500	60,900,000	323,500,000	-	-	121,415,000	652,437,500	182,315,000	1,678,081,000		
	401109	Umunneochi	-	20,200,000	7,000,000	494,000,000	-	20,000,000	-	-	-	89,500,000	7,000,000	623,700,000		
	401111	Ohafia	-	2,065,000	-	371,700,000	-	106,600,000	-	-	-	12,100,000	-	492,465,000		
<b>Abia Northern Zone Total</b>			<b>3,800,000</b>	<b>343,971,000</b>	<b>217,000,000</b>	<b>2,704,887,500</b>	<b>60,900,000</b>	<b>986,900,000</b>	<b>80,000,000</b>	<b>27,500,000</b>	<b>121,415,000</b>	<b>811,287,500</b>	<b>483,115,000</b>	<b>4,874,546,000</b>		
Abia Central Zone	401205	Ikwuano	-	109,000,000	-	340,250,000	-	5,500,000	-	-	-	15,000,000	-	469,750,000		
	401206	Isiala Ngwa North	-	83,950,000	-	336,250,000	-	51,375,000	-	3,000,000	5,000,000	377,595,000	5,000,000	852,170,000		
	401207	Isiala Ngwa South	-	145,369,000	-	280,000,000	10,000,000	11,600,000	-	-	-	-	10,000,000	436,969,000		
	401212	Osisioma	-	598,400,000	-	355,750,000	-	44,000,000	-	-	-	236,500,000	-	1,234,650,000		
	401216	Umuahia North	245,058,000	5,767,725,546	217,251,804	8,900,730,000	298,500,000	2,085,122,500	467,554,000	1,110,590,149	882,703,997	9,988,455,610	2,111,067,801	27,852,623,805		
	401217	Umuahia South	-	22,550,000	-	1,027,750,000	15,000,000	36,000,000	-	27,000,000	-	1,113,700,000	15,000,000	2,227,000,000		
<b>Abia Central Zone Total</b>			<b>245,058,000</b>	<b>6,726,994,546</b>	<b>217,251,804</b>	<b>11,240,730,000</b>	<b>323,500,000</b>	<b>2,233,597,500</b>	<b>467,554,000</b>	<b>1,140,590,149</b>	<b>887,703,997</b>	<b>11,731,250,610</b>	<b>2,141,067,801</b>	<b>33,073,162,805</b>		
Abia Southern Zone	401301	Aba North	-	483,350,000	-	1,705,000,000	-	652,550,000	-	-	-	740,150,000	-	3,581,050,000		
	401302	Aba South	5,000,000	183,150,000	-	275,000,000	-	44,000,000	-	-	-	546,500,000	5,000,000	1,048,650,000		
	401310	Obingwa	-	18,150,000	-	130,000,000	-	486,000,000	-	-	-	-	-	634,150,000		
	401313	Ugwunagbo	-	-	-	119,750,000	-	411,000,000	-	-	-	-	-	530,750,000		
	401314	Ukwa South	-	269,000,000	119,916,826	545,650,000	-	5,000,000	-	-	-	2,651,382,715	119,916,826	3,471,032,715		
	401315	Ukwa West	-	11,000,000	-	100,750,000	30,000,000	55,000,000	-	-	-	-	30,000,000	166,750,000		
<b>Abia Southern Zone Total</b>			<b>5,000,000</b>	<b>964,650,000</b>	<b>119,916,826</b>	<b>2,876,150,000</b>	<b>30,000,000</b>	<b>1,653,550,000</b>			<b>-</b>	<b>3,938,032,715</b>	<b>154,916,826</b>	<b>9,432,382,715</b>		
<b>Total Capital Expenditure by Economic</b>			<b>253,858,000</b>	<b>8,035,615,546</b>	<b>554,168,630</b>	<b>16,821,767,500</b>	<b>414,400,000</b>	<b>4,874,047,500</b>	<b>547,554,000</b>	<b>1,168,090,149</b>	<b>1,009,118,997</b>	<b>16,480,570,825</b>	<b>2,779,099,627</b>	<b>47,380,091,520</b>		

ABIA STATE GOVERNMENT – Jan – Jun 2020

ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description		Abia Northern Zone						Abia Central Zone						Abia Southern Zone						Total Capital Expenditure by Programme				
		401103	401104	401108	401109	401111	Total	401205	401206	401207	401212	401216	401217	Total	401301	401302	401310	401313	401314		401315	Total		
		Arochukwu	Bende	Isiukwuato	Umunneochi	Ohafia	Abia North Zone	Ikwuano	Isiala Ngwa North	Isiala Ngwa South	Osisioma	Umuahia North	Umuahia South	Abia Central Zone	Aba North	Aba South	Obingwa	Ugwunagbo	Ukwa South		Ukwa West	Abia South Zone		
01000000	Economic Empowerment Through Agriculture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
02000000	Societal Re-Orientation	-	-	-	-	-	-	-	-	-	-	-	40,000,000	-	-	-	-	-	-	-	-	-	40,000,000	
03000000	Poverty Alleviation	-	-	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	500,000	
04000000	Improvement to Human Health	3,800,000	-	-	-	-	3,800,000	-	-	-	-	-	101,470,000	-	-	-	-	-	-	-	-	-	105,270,000	
05000000	Enhancing Skills and Knowledge	-	-	1,200,000	-	-	1,200,000	-	-	-	-	-	264,000,000	-	-	-	-	-	-	-	-	-	265,200,000	
06000000	Housing and Urban Development	-	-	-	-	-	-	-	-	10,000,000	-	-	53,751,804	-	-	-	-	-	-	-	-	-	63,751,804	
07000000	Gender	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
08000000	Youth	-	-	-	7,000,000	-	7,000,000	5,000,000	-	-	-	-	18,000,000	-	-	-	-	-	-	-	-	-	30,000,000	
09000000	Environmental Improvement	-	-	-	-	-	-	-	-	-	-	-	468,610,000	-	-	-	-	-	-	-	-	-	468,610,000	
10000000	Water Resources and Rural Development	-	-	-	-	-	-	-	-	-	-	-	15,000,000	15,000,000	-	-	-	-	-	-	-	-	30,000,000	
11000000	Information Communication and Technology	-	-	-	-	-	-	-	-	-	-	-	47,888,000	-	-	-	-	-	-	-	-	-	47,888,000	
12000000	Growing the Private Sector	-	-	-	-	-	-	-	-	-	-	-	9,000,000	-	-	-	-	-	-	-	-	-	9,000,000	
13000000	Reform of Government and Governance	290,000,000	0	181,115,000	-	-	471,115,000	-	-	-	-	-	700,147,997	-	-	5,000,000	-	-	-	-	-	5,000,000	1,176,262,997	
14000000	Power	-	-	-	-	-	-	-	-	-	-	-	76,200,000	-	-	-	-	-	-	-	-	-	76,200,000	
17000000	Road	-	-	-	-	-	-	-	-	-	-	-	316,500,000	-	-	-	-	-	-	-	30,000,000	30,000,000	346,500,000	
18000000	Airways	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
19000000	Sea Ports	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	119,916,826	-	-	119,916,826	119,916,826	
21000000	Oil and Gas Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Grand Total</b>		<b>293,800,000</b>	<b>-</b>	<b>182,315,000</b>	<b>7,000,000</b>	<b>-</b>	<b>483,115,000</b>	<b>-</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>2,111,067,801</b>	<b>15,000,000</b>	<b>2,141,067,801</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119,916,826</b>	<b>30,000,000</b>	<b>154,916,826</b>	<b>2,779,099,627</b>

**ABIA STATE GOVERNMENT – Jan – Jun 2020**  
**ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS**

Sub Function/Classes Code and Description	Abia Northern Zone						Abia Central Zone						Abia Southern Zone						Total Capital Expenditure by Sub Function			
	401108	401109	401103	401104	401111	Total	401216	401217	401207	401206	401212	401205	Total	401314	401315	401301	401313	401302		401310	Total	
	Isiukwuato	Umunneochi	Arochukwu	Bende	Ohafia	Abia North Zone	Umuahia North	Umuahia South	Isiala Ngwa South	Isiala Ngwa North	Osisioma	Ikwuano	Abia Central Zone	Ukwa South	Ukwa West	Aba North	Ugwunagbo	Aba South		Obingwa	Abia South Zone	
70111 Executive and Legislative Organs	59,700,000	-	290,000,000	-	-	349,700,000	116,000,000	-	-	-	-	-	116,000,000	-	-	-	-	-	-	-	-	465,700,000
70112 Financial and Fiscal Affairs	-	-	-	-	-	-	5,000,000	-	-	-	-	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
70132 Overall Planning and Statistical Services	-	-	-	-	-	-	267,693,823	-	-	-	-	-	267,693,823	-	-	-	-	-	-	-	-	267,693,823
70133 Other General Services	-	-	-	-	-	-	397,592,175	-	-	-	-	-	397,592,175	-	-	-	-	-	-	-	-	397,592,175
70330 Law Courts	-	-	-	-	-	-	-	-	10,000,000	-	-	-	10,000,000	-	-	-	-	5,000,000	-	-	5,000,000	15,000,000
70411 General Economic and Commercial Affairs	121,415,000	-	-	-	-	121,415,000	6,250,000	-	-	-	-	-	6,250,000	-	-	-	-	-	-	-	-	127,665,000
70435 Electricity	-	-	-	-	-	-	65,000,000	-	-	-	-	-	65,000,000	-	-	-	-	-	-	-	-	65,000,000
70443 Construction	-	-	-	-	-	-	314,500,000	-	-	-	-	-	314,500,000	-	30,000,000	-	-	-	-	-	30,000,000	344,500,000
70451 Road Transport	-	-	-	-	-	-	2,000,000	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
70452 Water Transport	-	-	-	-	-	-	25,200,000	-	-	-	-	-	25,200,000	119,916,826	-	-	-	-	-	-	119,916,826	145,116,826
70471 Distribution Trade, Storage and Warehousing	-	-	-	-	-	-	4,000,000	-	-	-	-	-	4,000,000	-	-	-	-	-	-	-	-	4,000,000
70474 Multipurpose Development Projects	-	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
70510 Waste Management	-	-	-	-	-	-	458,940,000	-	-	-	-	-	458,940,000	-	-	-	-	-	-	-	-	458,940,000
70540 Protection of Biodiversity and Landscape	-	-	-	-	-	-	3,620,000	-	-	-	-	-	3,620,000	-	-	-	-	-	-	-	-	3,620,000
70550 R & D Environmental Protection	-	-	-	-	-	-	6,050,000	-	-	-	-	-	6,050,000	-	-	-	-	-	-	-	-	6,050,000
70610 Housing Development	-	-	-	-	-	-	53,751,804	-	-	-	-	-	53,751,804	-	-	-	-	-	-	-	-	53,751,804
70630 Water Supply	-	-	-	-	-	-	1,000,000	15,000,000	-	-	-	-	16,000,000	-	-	-	-	-	-	-	-	16,000,000
70721 General Medical Services	-	-	-	-	-	-	101,470,000	-	-	-	-	-	101,470,000	-	-	-	-	-	-	-	-	101,470,000
70750 R & D Health	-	-	3,800,000	-	-	3,800,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,800,000
70810 Recreational and Sporting Services	-	7,000,000	-	-	-	7,000,000	10,000,000	-	-	-	-	-	10,000,000	-	-	-	-	-	-	-	-	17,000,000
70941 First Stage of Tertiary Education	1,200,000	-	-	-	-	1,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200,000
70950 Education Not Defined by Level	-	-	-	-	-	-	264,000,000	-	-	-	-	-	264,000,000	-	-	-	-	-	-	-	-	264,000,000
71080 R & D Social Protection	-	-	-	-	-	-	8,000,000	-	-	5,000,000	-	-	13,000,000	-	-	-	-	-	-	-	-	13,000,000
<b>Total Capital Expenditure by Geo Location</b>	<b>182,315,000</b>	<b>7,000,000</b>	<b>293,800,000</b>	<b>-</b>	<b>-</b>	<b>483,115,000</b>	<b>2,111,067,801</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>2,141,067,801</b>	<b>119,916,826</b>	<b>30,000,000</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>154,916,826</b>	<b>2,779,099,627</b>	

**ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS**  
**STATISTICAL ANALYSIS OF RECURRENT REVENUE**

Revenue Descriptions	Jan – Jun 2020 Actual Recurrent Revenue by Economic	Jan – Dec 2020 Revised Budgeted Recurrent Revenue by Economic	Jan – Jun 2020 Actual as % of Total Recurrent Revenue	Jan – Dec 2020 Revised Budget as % of Total Revised Budgeted Recurrent Revenue	Jan – Dec 2019 Actual Recurrent Revenue by Economic	Jan – Dec 2019 Budgeted Recurrent Revenue by Economic	Jan – Dec 2019 Actual as % of Total Actual Recurrent Revenue	Jan – Dec 2019 Budget as % of Total Budgeted Recurrent Revenue
1 – Government Share of Federation Accounts	25,953,156,120	41,723,835,841	81%	77%	59,339,361,495	70,146,078,154	79%	74%
2 – Independent Revenue	5,947,907,975	12,600,000,000	19%	23%	15,499,929,261	24,380,529,566	21%	26%
<b>Grand Total</b>	<b>31,901,064,096</b>	<b>54,323,835,841</b>	<b>100%</b>	<b>100%</b>	<b>74,839,290,756</b>	<b>94,526,607,720</b>	<b>100%</b>	<b>100%</b>

**ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS**

Sub Organisation Codes and Description	Economic Classification Codes and Descriptions														Total Recurrent Revenue by Sub Organisation
	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	
	Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands & Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous	
	Jan – Jun 2020 Actual	Jan – Jun 2020 Actual	Jan – Jun 2020 Actual	Jan – Jun 2020 Actual	Jan – Jun 2020 Actual	Jan – Jun 2020 Actual	Jan – Jun 2020 Actual	Jan – Jun 2020 Actual	Jan – Jun 2020 Actual	Jan – Jun 2020 Actual	Jan – Jun 2020 Actual	Jan – Jun 2020 Actual	Jan – Jun 2020 Actual	Jan – Jun 2020 Actual	
11013001 Office of the Secretary to the State Government				1,000											1,000
11021001 Abia State Liaison Office, Lagos				140,000											140,000
11035001 Abia State Pensions Board				132,000											132,000
11039001 Abia State Physical Planning and Infrastructural Dev. Fund		12,162,220		608,400											12,770,620
11101004 Abia State Signage & Advertisement Agency (ABSSAA)				25,955,480	1,220,000										27,175,480
13001001 Ministry of Youth and Sports Development				21,000											21,000
15001001 Ministry of Agriculture				754,850		82,000									836,850
15102001 Abia Agricultural Development Program (AADP)						14,800									14,800
17001001 Ministry of Education				54,712,600											54,712,600
17008001 Abia State Library Board				215,800			223,610							5,000	444,410
17010001 Agency for Mass Literacy, Adult and Non – Formal Education				100,000											100,000
17019001 Abia State College of Education (Technical), Arochukwu				6,774,400		17,500									6,791,900
17021001 Abia State University, Uturu				1,297,405,247	191,400	5,876,850	674,845								1,304,148,342
17051001 Secondary Education Management Board (SEMB)				397,000											397,000
17064001 Abia State Examinations Development Commission				197,346,000											197,346,000
18011001 Judicial Service Commission				4,305											4,305
20001001 Ministry of Finance												486,788		79,100	565,888
20007001 Office of the Accountant- General	25,953,156,120														25,953,156,120
20008001 Board of Internal Revenue		2,646,199,092	109,443,565	924,312,197	28,484,043							1,058,903			3,709,497,801
20009001 Abia State Gaming and Control Board		1,568,000	8,992,500			50,000									10,610,500
21001001 Ministry of Health			10,000	6,890,000											6,900,000
21003001 Abia State Primary Health Care Management Agency				21,360											21,360
21026001 Abia State University Teaching Hospital – Aba				101,685,582		22,806,967	973,270								125,465,819
21026002 Abia State College of Health Sciences & Mgt Technology – Aba				136,986,120		4,281,000	9,135,500								150,402,620
21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuahia				22,048,325		10,937,360									32,985,685
21102001 Abia State Hospitals Management Board				5,553,500		942,570	36,600								6,532,670
22001001 Ministry of Trade and Investment				34,662,800			1,245,000								35,907,800
22018001 Abia State Investment & Property Development Corporation				39,842											39,842
23001001 Ministry of Information and Strategy						30,000									30,000
23003001 Broadcasting Corporation of Abia State							36,467,703								36,467,703
26001001 Ministry of Justice				5,435,808		250,000									5,685,808
26002001 Abia State Law Review and Reform Commission						250,000									250,000
26051001 Judiciary – High Court				23,925,673	805,560										24,731,233

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS – Cont'd

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions													Total Recurrent Revenue by Sub Organisation	
		11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000		12140000
		Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands & Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General		Miscellaneous
		Jan – Jun 2020	Jan – Jun 2020	Jan – Jun 2020	Jan – Jun 2020	Jan – Jun 2020	Jan – Jun 2020	Jan – Jun 2020	Jan – Jun 2020	Jan – Jun 2020	Jan – Jun 2020	Jan – Jun 2020	Jan – Jun 2020	Jan – Jun 2020	Jan – Jun 2020	
26052001	Judiciary – Customary Court of Appeal				4,034,715	3,500									4,038,215	
28001001	Ministry of Science and Technology			-	282,000			-							282,000	
29001001	Ministry of Transport		-	2,526,000	620,000			-							3,146,000	
29001002	Abia State Fire Service				4,695,200										4,695,200	
31001001	Ministry of Energy and Mineral Resources				1,340,000										1,340,000	
32001001	Ministry of Petroleum and Mineral Resources			-	477,000			-							477,000	
34001001	Ministry of Works				2,500,000			-	50,000						2,550,000	
35001001	Ministry of Environment			43,750	540,500	52,000	11,600								647,850	
35016001	Abia State Environmental Protection Agency (ASEPA)				24,081,200										24,081,200	
36001001	Ministry of Tourism, Arts & Culture				105,000				55,000						160,000	
38002001	Abia State Planning Commission				10,000										10,000	
40001001	Office of the Auditor General (State)				10,000										10,000	
51001001	Ministry of Local Government and Chieftaincy Affairs		-	-	1,253,000										1,253,000	
52001001	Ministry of Public Utilities and Water Resources			-	62,500										62,500	
52102001	Abia State Water and Sewerage Corporation			77,750	168,300			7,500							253,550	
53001001	Ministry of Housing									355,000					355,000	
53056001	Umuahia Capital Development Authority (UCDA)				21,731,900										21,731,900	
54001001	Min of Rural Development, Cooperative & Poverty Reduction				79,200										79,200	
60001001	Ministry of Lands, Survey and Urban Planning			-	14,926,250	75,342		122,500		3,182,149					18,306,241	
60001002	Abia State Estate Development Agency				49,328,000										49,328,000	
62001001	Ministry of Physical Urban Planning & Infrastructural Dev.			-	47,609,870			10,000							47,619,870	
71001001	Ministry of Industry				2,000										2,000	
72001001	Ministry of Small and Medium Enterprise Development				94,000										94,000	
<b>Total Recurrent Revenue by Economic</b>		<b>25,953,156,120</b>	<b>2,659,929,312</b>	<b>121,093,565</b>	<b>3,035,403,138</b>	<b>31,707,845</b>	<b>45,623,147</b>	<b>48,984,028</b>	<b>355,000</b>	<b>3,182,149</b>	<b>-</b>	<b>-</b>	<b>1,545,691</b>	<b>-</b>	<b>84,100</b>	<b>31,901,064,096</b>

**ABIA STATE GOVERNMENT – Jan – Dec 2020  
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS**

Program Codes and Description		Economic Classification Codes and Descriptions										Total Capital Receipts by Sub Organisation	
		13000000		14010100		14020200		14030100		14030200			
		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		Jan – Jun 2020	Jan – Dec 2020	Jan – Jun 2020	Jan – Dec 2020	Jan – Jun 2020	Jan – Dec 2020	Jan – Jun 2020	Jan – Dec 2020	Jan – Jun 2020	Jan – Dec 2020		
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
11001001	Office of the Governor – Government House	-	1,600,000									-	1,600,000
14001001	Ministry of Women Affairs and Social Development	-	-							-	1,200,000,000	-	1,200,000,000
15001001	Ministry of Agriculture	-	228,000,000					-	1,500,000,000	-	366,000,000	-	2,094,000,000
17001001	Ministry of Education	-	7,747,000,000							-	1,119,600,000	-	8,866,600,000
17010001	Agency for Mass Literacy, Adult and Non – Formal Education	-	762,500,000									-	762,500,000
20001001	Ministry of Finance	-	5,520,500,000									-	5,520,500,000
20007001	Office of the Accountant- General	-	119,001,000	-	115,141,970	-	-	1,049,442,264	3,757,711,785	-	-	1,049,442,264	3,991,854,755
21001001	Ministry of Health	-	-					-	2,500,000,000			-	2,500,000,000
21002001	Abia State Health Insurance Agency	-	362,500,000									-	362,500,000
21003001	Abia State Primary Health Care Management Agency	-	532,000,000					-	-			-	532,000,000
35001001	Ministry of Environment	-	10,000,000,000									-	10,000,000,000
38002001	Abia State Planning Commission	-	4,630,001,000									-	4,630,001,000
52001001	Ministry of Public Utilities and Water Resources	-	300,500,000									-	300,500,000
52102001	Abia State Water and Sewerage Corporation	-	300,000,000							-	3,000,000,000	-	3,300,000,000
52103001	Abia State Rural Water Sanitation Agency	-	100,000,000									-	100,000,000
54001001	Min of Rural Development, Cooperative & Poverty Reduction	-	612,768,250							-	580,528,813	-	1,193,297,063
60001001	Ministry of Lands, Survey and Urban Planning					-	-					-	-
62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	-	-									-	-
71001001	Ministry of Industry							-	1,500,000,000			-	1,500,000,000
<b>Grand Total</b>		-	<b>31,216,370,250</b>	-	<b>115,141,970</b>	-	-	<b>1,049,442,264</b>	<b>9,257,711,785</b>	-	<b>6,266,128,813</b>	<b>1,049,442,264</b>	<b>46,855,352,818</b>



**ABIA STATE GOVERNMENT -Jan – Dec 2020**  
**ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS**

Program Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Sub Organisation	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		Jan – Jun 2020	Jan – Dec 2020	Jan – Jun 2020	Jan – Dec 2020	Jan – Jun 2020	Jan – Dec 2020	Jan – Jun 2020	Jan – Dec 2020	Jan – Jun 2020	Jan – Dec 2020		
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001001	Office of the Governor – Government House	83,500,000	794,190,200	142,416,826	292,000,000	-	11,000,000	-	-	-	17,100,000	225,916,826	1,114,290,200
11001002	Office of the Deputy Governor – Government House	-	6,000,000	-	200,000,000	3,700,000	21,000,000	-	-	-	10,700,000	3,700,000	237,700,000
11008001	Abia State Emergency Management Agency	-	100,000	-	-	-	-	-	-	-	12,000,000	-	12,100,000
11010001	Bureau of Public Procurement(Due Process)	-	10,500,000	-	-	-	-	-	-	-	-	-	10,500,000
11013001	Office of the Secretary to the State Government	-	6,600,000	-	-	56,000,000	8,250,000	-	-	-	118,000,000	56,000,000	132,850,000
11014001	Bureau of Political Affairs	-	4,950,000	-	-	-	-	-	-	-	-	-	4,950,000
11016001	Bureau of Economic Affairs	-	2,200,000	-	-	-	-	-	-	-	-	-	2,200,000
11017001	Executive Council Secretariat	-	1,100,000	-	2,750,000	-	-	-	-	-	-	-	3,850,000
11018001	Bureau of Special Services	-	-	-	2,640,000	-	-	-	-	-	-	-	2,640,000
11021001	Abia State Liaison Office, Lagos	-	-	-	-	-	4,400,000	-	3,850,000	-	-	-	8,250,000
11021002	Abia State Liaison Office, Abuja	-	-	-	-	-	4,400,000	-	1,100,000	-	-	-	5,500,000
11033001	Abia State Agency For the Control of HIV/AIDS	-	-	-	-	-	83,000,000	-	-	-	5,000,000	-	88,000,000
11035001	Abia State Pensions Board	-	1,375,000	-	-	-	-	-	-	-	-	-	1,375,000
11037001	Christian Pilgrims Welfare Board	-	-	-	2,750,000	-	-	-	-	-	-	-	2,750,000
11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	-	110,000,000	-	425,000,000	-	935,000,000	-	-	-	30,000,000	-	1,500,000,000
11101002	Abia State Marketing & Quality Management Agency	-	101,925,000	-	-	-	-	-	-	-	-	-	101,925,000
11101003	Abia State Infrastructure Development Initiative (ASTIDI)	-	-	20,000,000	60,000,000	-	-	-	-	-	-	20,000,000	60,000,000
11101004	Abia State Signage & Advertisement Agency (ABSSAA)	-	385,000	-	1,265,000	-	2,172,500	-	-	-	27,500	-	3,850,000
11101005	Public Private Partnership & Investment Promotions Office	-	950,000	-	-	-	-	-	-	-	-	-	950,000
12003001	Abia State House of Assembly (The Legislature)	-	47,300,000	220,000,000	512,900,000	-	514,800,000	80,000,000	27,500,000	-	5,500,000	300,000,000	1,108,000,000
12004001	Abia State House of Assembly Service Commission	-	22,000,000	-	71,500,000	-	-	-	-	-	16,500,000	-	110,000,000
13001001	Ministry of Youth and Sports Development	-	2,200,000	7,000,000	2,750,000	-	-	-	-	10,000,000	17,050,000	17,000,000	22,000,000
14001001	Ministry of Women Affairs and Social Development	-	-	-	46,750,000	-	-	-	-	3,000,000	244,750,000	3,000,000	291,500,000
15001001	Ministry of Agriculture	-	108,950,000	-	379,975,000	-	51,375,000	-	3,000,000	-	920,920,000	-	1,464,220,000
15102001	Abia Agricultural Development Program (AADP)	-	228,505,346	-	1,650,000	-	-	-	-	-	1,650,000	-	231,805,346
17001001	Ministry of Education	24,000,000	1,537,000,000	-	107,000,000	1,200,000	220,000,000	-	-	240,000,000	3,409,900,000	265,200,000	5,273,900,000
17003001	Abia State Universal Basic Education Board (ASUBEB)	-	5,500,000	-	104,500,000	-	42,350,000	-	-	-	1,650,000	-	154,000,000
17003002	Abia State Continuing Teachers Training Board	-	18,975,000	-	-	-	-	-	-	-	21,725,000	-	40,700,000
17008001	Abia State Library Board	-	20,350,000	-	38,500,000	-	12,650,000	-	-	-	-	-	71,500,000
17010001	Agency for Mass Literacy, Adult and Non – Formal Education	-	-	-	9,900,000	-	6,600,000	-	-	-	5,500,000	-	22,000,000
17018001	Abia State Polytechnic, Aba	-	148,500,000	-	341,000,000	-	33,000,000	-	-	-	-	-	522,500,000
17019001	Abia State College of Education (Technical), Arochukwu	-	38,500,000	-	55,000,000	-	8,250,000	-	-	-	-	-	101,750,000
17021001	Abia State University, Uturu	-	269,000,000	-	414,150,000	-	5,000,000	-	82,500,000	-	2,778,882,715	-	3,549,532,715
17051001	Secondary Education Management Board (SEMB)	-	5,500,000	-	-	-	28,050,000	-	-	-	-	-	33,550,000
17056001	Abia State Scholarship Board	-	5,500,000	-	-	-	-	-	-	-	49,500,000	-	55,000,000
17064001	Abia State Examinations Development Commission	-	-	-	82,500,000	-	-	-	-	-	27,500,000	-	110,000,000
18011001	Judicial Service Commission	-	550,000	-	1,650,000	-	-	-	-	-	-	-	2,200,000
20001001	Ministry of Finance	-	8,250,000	-	5,087,500	-	-	-	-	122,165,000	58,162,500	122,165,000	71,500,000
20007001	Office of the Accountant- General	-	7,200,000	-	14,300,000	-	-	-	-	-	561,000,000	-	582,500,000
20008001	Board of Internal Revenue	5,000,000	44,000,000	-	-	-	8,800,000	-	-	-	-	5,000,000	52,800,000
21001001	Ministry of Health	60,470,000	1,005,900,000	-	430,300,000	-	242,000,000	-	-	41,000,000	872,700,000	101,470,000	2,550,900,000
21002001	Abia State Health Insurance Agency	-	550,000,000	-	-	-	-	-	-	-	-	-	550,000,000
21003001	Abia State Primary Health Care Management Agency	3,800,000	176,475,000	-	145,750,000	-	13,750,000	-	-	-	177,750,000	3,800,000	513,725,000

ABIA STATE GOVERNMENT -Jan – Dec 2020  
ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS – Cont'd

Program Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Sub Organisation	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		Jan – Jun 2020	Jan – Dec 2020	Jan – Jun 2020	Jan – Dec 2020	Jan – Jun 2020	Jan – Dec 2020	Jan – Jun 2020	Jan – Dec 2020	Jan – Jun 2020	Jan – Dec 2020		
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
21026001	Abia State University Teaching Hospital – Aba	-	339,000,000	-	95,000,000	-	22,000,000	-	-	-	33,000,000	-	489,000,000
21026002	Abia State College of Health Sciences & Mgt Technology – Aba	-	180,225,000	-	57,000,000	-	5,500,000	-	11,000,000	-	15,000,000	-	268,725,000
21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	-	77,000,000	-	181,500,000	-	436,000,000	-	-	-	-	-	694,500,000
21102001	Abia State Hospitals Management Board	-	-	-	360,250,000	-	-	-	-	-	-	-	360,250,000
22001001	Ministry of Trade and Investment	-	402,975,000	-	24,750,000	5,000,000	93,500,000	-	-	-	39,105,000	5,000,000	560,330,000
22005001	Metallurgical Complex	-	-	-	-	-	-	-	-	-	5,500,000	-	5,500,000
23001001	Ministry of Information and Strategy	10,000,000	-	-	5,000,000	-	-	-	-	30,000,000	50,000,000	40,000,000	55,000,000
23003001	Broadcasting Corporation of Abia State	47,888,000	82,500,000	-	-	-	-	-	-	-	-	47,888,000	82,500,000
23055001	Abia State Printing & Publishing Corporation	-	8,250,000	-	1,100,000	-	2,750,000	-	-	-	-	-	12,100,000
25001001	Office of the Head of Service	-	9,350,000	-	20,150,000	-	-	-	-	-	20,000,000	-	49,500,000
25005001	Bureau of Training	-	4,125,000	-	-	-	-	-	-	-	5,500,000	-	9,625,000
25005002	Bureau of Common Services & Service Monitoring	-	1,650,000	-	-	-	-	-	-	-	-	-	1,650,000
25005003	Bureau of Service Welfare	-	8,250,000	-	-	-	-	-	-	-	-	-	8,250,000
25005004	Bureau of Administration	-	2,475,000	-	-	-	-	-	-	-	-	-	2,475,000
25005007	Bureau of Establishments and Pensions	-	1,100,000	-	11,000,000	-	-	-	-	-	2,750,000	-	14,850,000
26001001	Ministry of Justice	-	51,000,000	-	-	-	-	-	-	-	-	-	51,000,000
26002001	Abia State Law Review and Reform Commission	-	550,000	-	-	-	-	-	-	-	2,200,000	-	2,750,000
26051001	Judiciary – High Court	5,000,000	31,900,000	-	38,500,000	10,000,000	12,100,000	-	-	-	5,500,000	15,000,000	88,000,000
26052001	Judiciary – Customary Court of Appeal	-	55,000,000	-	22,000,000	-	2,750,000	-	-	-	-	-	79,750,000
28001001	Ministry of Science and Technology	-	-	-	5,500,000	-	-	-	-	-	27,500,000	-	33,000,000
29001001	Ministry of Transport	2,000,000	8,250,000	-	2,750,000	-	2,750,000	-	-	-	8,250,000	2,000,000	22,000,000
29001002	Abia State Fire Service	-	57,750,000	-	15,000,000	-	4,750,000	-	-	-	-	-	77,500,000
29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	-	30,250,000	-	13,750,000	-	-	-	-	-	11,000,000	-	55,000,000
29053001	Abia Transport Corporation (Abia Line Network)	-	165,000,000	-	-	-	-	-	-	-	-	-	165,000,000
29056003	Abia State Traffic & Indiscipline Management Agency (TIMASS)	1,000,000	9,900,000	-	6,600,000	-	-	-	-	-	-	1,000,000	16,500,000
31001001	Ministry of Energy and Mineral Resources	-	-	-	-	-	-	-	-	-	165,000,000	-	165,000,000
32001001	Ministry of Petroleum and Mineral Resources	-	-	-	8,250,000	-	-	-	-	-	2,750,000	-	11,000,000
34001001	Ministry of Works	-	-	35,000,000	7,356,000,000	309,500,000	1,474,000,000	-	-	-	200,000,000	344,500,000	9,030,000,000
34004001	Abia State Road Maintenance Agency (ABROMA)	-	-	-	-	-	137,500,000	-	-	-	-	-	137,500,000
35001001	Ministry of Environment	-	162,150,000	-	-	-	-	14,530,000	751,650,000	2,000,000	46,200,000	16,530,000	960,000,000
35016001	Abia State Environmental Protection Agency (ASEPA)	-	8,250,000	-	-	-	-	452,080,000	156,750,000	-	-	452,080,000	165,000,000
36001001	Ministry of Tourism, Arts & Culture	-	-	-	40,000,000	-	-	-	-	-	-	-	40,000,000
36004001	Abia State Council For Arts & Culture	-	2,200,000	-	550,000	-	-	-	-	-	5,500,000	-	8,250,000
36052001	Abia State Tourism Board	-	6,380,000	-	1,100,000	-	-	-	-	-	31,020,000	-	38,500,000
38002001	Abia State Planning Commission	-	143,200,000	-	671,650,000	-	11,000,000	-	1,100,000	556,453,997	3,560,905,000	556,453,997	4,387,855,000
38004001	Abia State Bureau of Statistics	-	10,000,000	-	-	-	-	-	-	-	55,500,000	-	65,500,000
38005001	Abia State Community & Social Development Agency	-	-	-	-	-	-	-	-	-	250,000,000	-	250,000,000
38006001	Abia State Social Safety Net Programme	-	125,000,000	-	-	-	-	-	-	-	215,000,000	-	340,000,000
39001001	Ministry of Sports	-	19,250,000	10,000,000	27,500,000	-	5,500,000	-	-	-	24,750,000	10,000,000	77,000,000
40001001	Office of the Auditor General (State)	-	9,450,000	-	-	-	-	944,000	2,650,000	-	4,400,000	944,000	16,500,000
47001001	Civil Service Commission	-	2,200,000	-	1,550,000	-	-	-	1,650,000	-	1,100,000	-	6,500,000
48001001	Abia State Independent Electoral Commission (ABSIEC)	-	5,500,000	-	-	-	-	-	-	-	247,500,000	-	253,000,000
51001001	Ministry of Local Government and Chieftaincy Affairs	-	2,750,000	-	19,250,000	-	2,750,000	-	-	-	2,750,000	-	27,500,000

ABIA STATE GOVERNMENT -Jan – Dec 2020  
ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS – Cont'd

Program Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Sub Organisation	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		Jan – Jun 2020	Jan – Dec 2020	Jan – Jun 2020	Jan – Dec 2020	Jan – Jun 2020	Jan – Dec 2020	Jan – Jun 2020	Jan – Dec 2020	Jan – Jun 2020	Jan – Dec 2020		
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
52001001	Ministry of Public Utilities and Water Resources	11,200,000	151,780,000	65,000,000	603,750,000	29,000,000	138,000,000					105,200,000	893,530,000
52102001	Abia State Water and Sewerage Corporation	-	82,500,000	1,000,000	960,000,000	-	128,500,000					1,000,000	1,171,000,000
52103001	Abia State Rural Water Sanitation Agency	-	16,650,000	-	37,000,000	-	1,100,000			-	202,750,000	-	257,500,000
53001001	Ministry of Housing	-	-	48,825,804	1,428,500,000	-	121,000,000			-	-	48,825,804	1,549,500,000
53010001	Abia State Housing and Property Corporation	-	55,000,000	-	11,000,000	-	-			-	154,000,000	-	220,000,000
53056001	Umuahia Capital Development Authority (UCDA)	-	22,000,000	-	2,750,000							-	24,750,000
54001001	Min of Rural Development, Cooperative & Poverty Reduction	-	40,000,000	-	180,000,000	-	8,500,000			500,000	1,062,098,110	500,000	1,290,598,110
60001001	Ministry of Lands, Survey and Urban Planning	-	24,200,000	4,926,000	499,950,000	-	-	-	26,890,149	-	336,600,000	4,926,000	887,640,149
60001002	Abia State Estate Development Agency	-	13,750,000	-	11,000,000	-	8,250,000			-	5,500,000	-	38,500,000
62001002	Open Spaces Development Commission	-	-	-	550,000				-	98,450,000		-	99,000,000
63001001	Office of the Auditor General (Local Government)	-	2,500,000									-	2,500,000
64001001	Local Government Service Commission	-	2,750,000									-	33,250,000
66001001	Ministry of Special Duties (Establishment & Training)	-	1,100,000									-	2,200,000
70001001	Ministry of Joint Projects	-	15,500,000	-	60,000,000							-	75,500,000
71001001	Ministry of Industry	-	2,750,000	-	20,000,000	-	-					-	157,000,000
72001001	Ministry of Small and Medium Enterprise Development	-	6,875,000	-	250,000,000					4,000,000	127,625,000	4,000,000	384,500,000
73001001	Ministry of Home Land Security	-	285,000,000	-	20,000,000					-	25,000,000	-	330,000,000
<b>Total Capital Expenditure by Economic</b>		<b>253,858,000</b>	<b>8,035,615,546</b>	<b>554,168,630</b>	<b>16,821,767,500</b>	<b>414,400,000</b>	<b>4,874,047,500</b>	<b>547,554,000</b>	<b>1,168,090,149</b>	<b>1,009,118,997</b>	<b>16,480,570,825</b>	<b>2,779,099,627</b>	<b>47,380,091,520</b>

**PART THREE**  
**DETAILED RECURRENT AND CAPITAL BUDGET**

# **DETAIL RECURRENT REVENUE BUDGET BY ORGANISATION**

## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Statutory Allocation – 11010000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Office of the Accountant- General</b>			<b>59,339,361,495</b>	<b>25,953,156,120</b>	<b>67,249,300,000</b>	<b>41,723,835,841</b>	<b>68,930,532,500</b>	<b>70,653,795,834</b>	<b>70,653,795,881</b>
20007001/11010001	Statutory Allocation from Federation Accounts	02000	36,825,192,829	16,059,449,647	43,000,000,000	26,349,752,476	44,075,000,000	45,176,875,000	45,176,875,006
20007001/11010006	NNPC Refunds	02000	74,778,395	0	200,000,000	0	205,000,000	210,125,000	210,125,006
20007001/11010009	Budget Augmentation	02000	2,154,734,183	0	0	0	0	0	0
20007001/11010002	VAT from Federation Accounts	02000	11,556,362,153	6,036,020,491	14,000,000,000	11,542,529,464	14,350,000,000	14,708,750,000	14,708,750,000
20007001/11010008	Refund from Paris Club	02000	600,000,000	0	0	0	0	0	0
20007001/11010011	13% Derivation	02000	6,690,183,989	0	8,000,000,000	3,831,553,901	8,200,000,000	8,405,000,000	8,405,000,000
20007001/11010012	NDA/Okwosi Derivation	02000	0	0	51,300,000	0	52,582,500	53,897,072	53,897,082
20007001/11010013	Exchange Rate Difference	02000	107,066,265	887,680,518	87,000,000	0	89,175,000	91,404,381	91,404,382
20007001/11010014	Recovery from Oil Well	02000	22,187,825	0	0	0	0	0	0
20007001/11010015	Other Non Oil Excess	02000	1,195,010,977	334,974,554	1,500,000,000	0	1,537,500,000	1,575,937,500	1,575,937,503
20007001/11010016	Excess PPT Account	02000	60,250,000	0	0	0	0	0	0
20007001/11010017	Excess Charges Recovered	02000	53,594,880	19,156,048	185,000,000	0	189,625,000	194,365,631	194,365,642
20007001/11010018	Forex Equalization	02000	0	2,615,874,863	226,000,000	0	231,650,000	237,441,250	237,441,260
<b>Grand Total</b>			<b>59,339,361,495</b>	<b>25,953,156,120</b>	<b>67,249,300,000</b>	<b>41,723,835,841</b>	<b>68,930,532,500</b>	<b>70,653,795,834</b>	<b>70,653,795,881</b>

## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Taxes – 12010000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Board of Internal Revenue</b>			<b>5,446,517,893</b>	<b>2,646,199,092</b>	<b>13,575,956,016</b>	<b>5,147,432,275</b>	<b>13,915,867,519</b>	<b>14,263,764,220</b>	<b>14,263,764,292</b>
20008001/12010001	Capital Gains Tax	02000	130,615,615	59,257,377	300,000,000	50,000,000	307,500,000	315,187,500	315,187,503
20008001/12010002	Direct Assessment Tax (Current)	02000	100,221,255	52,029,042	1,000,000,000	150,000,000	1,025,000,000	1,050,625,000	1,050,625,006
20008001/12010003	Direct Assessment Tax (Arrears/Late)	02000	95,662,959	36,477,142	300,000,000	100,000,000	307,500,000	315,187,500	315,187,503
20008001/12010004	Pay As You Earn (PAYE) – Federal	02000	78,513,217	80,572,389	800,000,000	100,000,000	820,000,000	840,500,000	840,500,000
20008001/12010005	Pay As You Earn (PAYE) – State	02000	1,591,812,631	792,736,072	2,784,956,016	900,000,000	2,855,092,519	2,926,469,839	2,926,469,849
20008001/12010006	Pay As You Earn (PAYE) – Local Government	02000	254,290,940	124,806,708	300,000,000	225,000,000	307,500,000	315,187,500	315,187,503
20008001/12010007	Pay As You Earn (PAYE) – Companies	02000	1,949,278,075	728,153,591	3,500,000,000	1,200,000,000	3,587,500,000	3,677,187,500	3,677,187,503
20008001/12010010	5% Withholding Tax on Payment to Contractors	02000	196,814,957	96,499,747	500,000,000	375,000,000	512,500,000	525,312,500	525,312,509
20008001/12010011	10% Withholding Tax on Dividends	02000	165,976,845	55,559,154	500,000,000	375,000,000	512,500,000	525,312,500	525,312,509
20008001/12010012	10% Withholding Tax on Bank Interests	02000	763,450,098	368,258,021	2,000,000,000	999,182,275	2,050,000,000	2,101,250,000	2,101,250,000
20008001/12010013	10% Withholding Tax on Rents	02000	24,198,992	1,431,732	15,000,000	11,250,000	15,375,000	15,759,381	15,759,388
20008001/12010014	10% Withholding Tax on Royalties	02000	866,454	257,600	30,000,000	22,500,000	30,750,000	31,518,750	31,518,752
20008001/12010015	10% Withholding Tax on Directors Fees	02000	3,834,863	743,480	10,000,000	7,500,000	10,250,000	10,506,250	10,506,255
20008001/12010017	Development Levy	02000	4,481,763	5,328,066	24,000,000	18,000,000	24,600,000	25,215,000	25,215,006
20008001/12010018	Advertisement Tax	02000	20,000	60,557	0	0	0	0	0
20008001/12010019	Stamp	02000	3,106,021	129,200	0	0	0	0	0
20008001/12010020	Pay As You Earn (PAYE) – (Arrears)	02000	80,944,110	243,899,216	1,500,000,000	605,000,000	1,537,500,000	1,575,937,500	1,575,937,503
20008001/12010008	Pool Betting Tax Current)	02000	1,777,500	0	0	0	0	0	0
20008001/12010036	Consumption Tax	02000	651,600	0	12,000,000	9,000,000	12,300,000	12,607,500	12,607,503
<b>Abia State Physical Planning and Infrastructural Dev. Fund</b>			<b>28,630,258</b>	<b>12,162,220</b>	<b>63,000,000</b>	<b>18,425,000</b>	<b>64,575,000</b>	<b>66,189,430</b>	<b>66,189,508</b>
11039001/12010017	Infrastructural Development Levy	02000	7,489,864	3,059,200	0	0	0	0	0
11039001/12010021	Infrastructural Development Levy – Residential Buildings	02000	1,483,881	428,000	5,000,000	1,750,000	5,125,000	5,253,131	5,253,134
11039001/12010022	Infrastructural Development Levy – Industries	02000	1,731,800	1,402,000	5,000,000	1,750,000	5,125,000	5,253,131	5,253,134
11039001/12010023	Infrastructural Development Levy – Filling Stations	02000	525,000	217,000	1,000,000	750,000	1,025,000	1,050,631	1,050,636
11039001/12010024	Infrastructural Development Levy – Hotels/Catering Services	02000	1,821,000	315,000	2,000,000	800,000	2,050,000	2,101,250	2,101,260
11039001/12010025	Infrastructural Development Levy – Private Education/Institutions	02000	1,124,800	752,000	6,000,000	1,500,000	6,150,000	6,303,750	6,303,757
11039001/12010026	Infrastructural Development Levy – Financial Institutions	02000	8,530,000	5,354,000	5,500,000	1,125,000	5,637,500	5,778,441	5,778,451
11039001/12010027	Infrastructural Development Levy – Communications and Allied	02000	202,000	154,000	3,000,000	2,250,000	3,075,000	3,151,881	3,151,885
11039001/12010028	Infrastructural Development Levy – Market/Warehouse	02000	1,040,913	46,000	14,000,000	3,500,000	14,350,000	14,708,750	14,708,752
11039001/12010029	Infrastructural Development Levy – Transport (Vehicle Load)	02000	1,222,000	2,020	15,000,000	2,200,000	15,375,000	15,759,381	15,759,388
11039001/12010030	Infrastructural Development Levy – Containers	02000	1,364,000	2,000	2,000,000	800,000	2,050,000	2,101,250	2,101,260
11039001/12010031	Infrastructural Development Levy – Parks (Private)	02000	250,000	50,000	1,000,000	500,000	1,025,000	1,050,631	1,050,636
11039001/12010032	Infrastructural Development Levy – Oil/Gas Facilities	02000	52,000	4,000	0	0	0	0	0
11039001/12010033	Infrastructural Development Levy – Private Hospitals	02000	293,000	377,000	1,000,000	500,000	1,025,000	1,050,631	1,050,636
11039001/12010035	Infrastructural Dev. Levy – Quarrying/Mining Industries	02000	1,500,000	0	2,500,000	1,000,000	2,562,500	2,626,572	2,626,579
<b>Abia State Gaming and Control Board</b>			<b>3,559,312</b>	<b>1,568,000</b>	<b>20,000,000</b>	<b>8,000,000</b>	<b>20,500,000</b>	<b>21,012,512</b>	<b>21,012,522</b>
20009001/12010008	Pools Betting Tax (Current)	02000	3,199,312	978,000	15,000,000	6,250,000	15,375,000	15,759,381	15,759,388
20009001/12010009	Pools Betting Tax (Arrears)	02000	360,000	590,000	5,000,000	1,750,000	5,125,000	5,253,131	5,253,134
<b>Grand Total</b>			<b>5,478,707,463</b>	<b>2,659,929,312</b>	<b>13,658,956,016</b>	<b>5,173,857,275</b>	<b>14,000,942,519</b>	<b>14,350,966,163</b>	<b>14,350,966,322</b>



## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

*Licenses – 12020000*

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Board of Internal Revenue</b>			<b>350,209,889</b>	<b>109,443,565</b>	<b>700,200,000</b>	<b>200,150,000</b>	<b>717,705,000</b>	<b>735,647,631</b>	<b>735,647,635</b>
20008001/12020032	Motor Vehicle Licenses	02000	265,783,389	109,351,886	400,000,000	90,000	410,000,000	420,250,000	420,250,000
20008001/12020033	Drivers' Licenses	02000	84,288,000	85,720	300,000,000	200,000,000	307,500,000	315,187,500	315,187,503
20008001/12020027	Motor Dealers Licence	02000	138,500	5,959	200,000	60,000	205,000	210,131	210,132
<b>Ministry of Health</b>			<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21001001/12020039	Renewal of Patent & Proprietary Vendors Licences	02000	0	10,000	0	0	0	0	0
<b>Ministry of Science and Technology</b>			<b>0</b>	<b>0</b>	<b>200,000</b>	<b>20,000</b>	<b>205,000</b>	<b>210,131</b>	<b>210,132</b>
28001001/12020041	Licencing of Computer Based Business Centres	02000	0	0	200,000	20,000	205,000	210,131	210,132
<b>Ministry of Environment</b>			<b>227,000</b>	<b>43,750</b>	<b>2,600,000</b>	<b>12,000</b>	<b>2,665,000</b>	<b>2,731,631</b>	<b>2,731,644</b>
35001001/12020028	Borehole Drilling Licenses	02000	5,000	9,250	0	0	0	0	0
35001001/12020038	Forestry Licences Roller Saws Saw Mills Hammer Licence	02000	169,500	24,500	600,000	2,000	615,000	630,381	630,384
35001001/12020066	Permit to Food Vendor/Pure Water Manufacturer	02000	44,000	10,000	2,000,000	10,000	2,050,000	2,101,250	2,101,260
<b>Ministry of Public Utilities and Water Resources</b>			<b>12,500</b>	<b>0</b>	<b>1,050,000</b>	<b>5,000</b>	<b>1,076,250</b>	<b>1,103,185</b>	<b>1,103,205</b>
52001001/12020025	Renewal of fisher Licences	02000	0	0	500,000	2,000	512,500	525,322	525,330
52001001/12020028	Drilling Permit	02000	12,500	0	500,000	2,000	512,500	525,322	525,330
52001001/12020070	Excavation Permit	02000	0	0	50,000	1,000	51,250	52,542	52,545
<b>Abia State Water and Sewerage Corporation</b>			<b>288,800</b>	<b>77,750</b>	<b>10,000,000</b>	<b>20,000</b>	<b>10,250,000</b>	<b>10,506,250</b>	<b>10,506,255</b>
52102001/12020028	Borehole Drilling Permit/Licence	02000	288,800	77,750	10,000,000	20,000	10,250,000	10,506,250	10,506,255
<b>Ministry of Lands, Survey and Urban Planning</b>			<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
60001001/12020055	Temporary Occupational Licences	02000	15,000	0	0	0	0	0	0
<b>Ministry of Trade and Investment</b>			<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22001001/12020078	Licensing of Produce Store Keepers	02000	4,000	0	0	0	0	0	0
<b>Ministry of Transport</b>			<b>650,000</b>	<b>2,526,000</b>	<b>668,500,000</b>	<b>75,250,000</b>	<b>685,212,500</b>	<b>702,342,822</b>	<b>702,342,868</b>
29001001/12020048	Rider's Permit	02000	0	0	162,500,000	75,000,000	166,562,500	170,726,572	170,726,579
29001001/12020056	Mass Transit Operators Licenses	02000	350,000	1,776,000	2,000,000	60,000	2,050,000	2,101,250	2,101,260
29001001/12020057	Renewal of Mass Transit Operators Licenses	02000	300,000	750,000	2,000,000	50,000	2,050,000	2,101,250	2,101,260
29001001/12020073	Private Loading Bay Operation Permit Fees	02000	0	0	402,000,000	40,000	412,050,000	422,351,250	422,351,260
29001001/12020089	Annual Route Permit/ Commercial Vehicle Fees	02000	0	0	100,000,000	100,000	102,500,000	105,062,500	105,062,509
<b>Ministry of Petroleum and Mineral Resources</b>			<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>50,000</b>	<b>2,050,000</b>	<b>2,101,250</b>	<b>2,101,260</b>
32001001/12020047	Permit for Oil Service Company	02000	0	0	2,000,000	50,000	2,050,000	2,101,250	2,101,260

## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

*Licenses – 12020000 – Cont'd*

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Ministry of Local Government and Chieftaincy Affairs</b>			<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>20,000</b>	<b>2,050,000</b>	<b>2,101,250</b>	<b>2,101,260</b>
51001001/12020090	Licencing of Place of Worship for Celebration of Marriages	02000	0	0	2,000,000	20,000	2,050,000	2,101,250	2,101,260
<b>Abia State Gaming and Control Board</b>			<b>38,920,500</b>	<b>8,992,500</b>	<b>70,000,000</b>	<b>10,532,189</b>	<b>71,750,000</b>	<b>73,543,762</b>	<b>73,543,818</b>
20009001/12020043	Gaming Licenses (Current)	02000	33,352,000	8,099,000	20,000,000	5,832,189	20,500,000	21,012,500	21,012,509
20009001/12020044	Gaming Licenses (Arrears)	02000	0	0	2,000,000	200,000	2,050,000	2,101,250	2,101,260
20009001/1202045	Pools Agents Licenses (Current)	02000	1,963,500	383,500	8,000,000	300,000	8,200,000	8,405,000	8,405,006
20009001/12020046	Pools Agents Licenses (Arrears)	02000	0	0	10,000,000	600,000	10,250,000	10,506,250	10,506,255
20009001/12020050	Pools Proprietor Licenses	02000	0	0	2,000,000	200,000	2,050,000	2,101,250	2,101,260
20009001/12020051	Pool Betting and Casino Licenses	02000	3,605,000	510,000	3,000,000	200,000	3,075,000	3,151,881	3,151,885
20009001/12020052	Gaming Machine Licenses	02000	0	0	5,000,000	2,200,000	5,125,000	5,253,131	5,253,134
20009001/12020088	Pools Proprietor Licenses Sports bet/Lotto Agent	02000	0	0	20,000,000	1,000,000	20,500,000	21,012,500	21,012,509
<b>Grand Total</b>			<b>390,327,689</b>	<b>121,093,565</b>	<b>1,456,550,000</b>	<b>286,059,189</b>	<b>1,492,963,750</b>	<b>1,530,287,912</b>	<b>1,530,288,077</b>

## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Fees – 12040000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Board of Internal Revenue</b>			<b>2,348,943,843</b>	<b>924,312,197</b>	<b>2,425,100,000</b>	<b>770,290,000</b>	<b>1,973,227,500</b>	<b>2,022,558,203</b>	<b>2,022,558,273</b>
20008001/12040045	Change of Ownership (Vehicle Test & Drivers Test)	02000	7,325,101	2,393,194	25,000,000	7,500,000	25,625,000	26,265,631	26,265,642
20008001/12040055	Identification of Motor Vehicles Fees	02000	754,925	0	30,000,000	9,000,000	30,750,000	31,518,750	31,518,752
20008001/12040057	Motor Vehicle New Number Plates	02000	132,064,500	0	250,000,000	75,000,000	256,250,000	262,656,250	262,656,255
20008001/12040058	Stamp Duty	02000	80,748,803	28,209,633	100,000,000	30,000,000	102,500,000	105,062,500	105,062,509
20008001/12040027	Tender Fees	02000	482,179,021	10,000	100,000	30,000	102,500	105,072	105,078
20008001/12040047	Land Use Charge (Current)	02000	85,949,472	55,899,572	1,000,000,000	342,760,000	1,025,000,000	1,050,625,000	1,050,625,006
20008001/12040056	Road Traffic Exam Fees/MOT	02000	0	0	100,000,000	30,000,000	102,500,000	105,062,500	105,062,509
20008001/12040090	Administrative Fees	02000	1,526,165,912	738,964,433	10,000,000	3,000,000	10,250,000	10,506,250	10,506,255
20008001/12040116	Proof of Ownership	02000	10,708,000	0	10,000,000	3,000,000	10,250,000	10,506,250	10,506,255
20008001/12040275	Flying Revenue (Tricycle, Okada, motor vehicle etc.)	02000	13,792,000	98,303,875	700,000,000	210,000,000	205,000,000	210,125,000	210,125,006
20008001/12040366	Stamp Duty ( Others)	02000	805,700	81,600	0	0	0	0	0
20008001/12040582	Renewal of Registration fee for Collecting Agent	02000	200,000	0	0	0	0	0	0
20008001/12040597	Land Use Change (Arrears)	02000	8,250,410	449,891	200,000,000	60,000,000	205,000,000	210,125,000	210,125,006
<b>Civil Service Commission</b>			<b>912,500</b>	<b>0</b>	<b>2,030,000</b>	<b>609,000</b>	<b>2,080,750</b>	<b>2,132,776</b>	<b>2,132,786</b>
47001001/12040052	Civil Service Examination Fees	02000	210,000	0	0	0	0	0	0
47001001/12040225	Examination Fees for Appointments	02000	702,500	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
64002001/12040325	Application Fee for Transfer/ Regularisation of Appointment	02000	0	0	1,030,000	309,000	1,055,750	1,082,145	1,082,150
<b>Judicial Service Commission</b>			<b>364,830</b>	<b>4,305</b>	<b>1,600,000</b>	<b>480,000</b>	<b>1,640,000</b>	<b>1,681,025</b>	<b>1,681,044</b>
18011001/12040090	Administration Fees	02000	19,150	4,305	100,000	30,000	102,500	105,072	105,078
18011001/12040226	Documentation Fees for Appointed Customary Court Chairmen/Me	02000	139,600	0	500,000	150,000	512,500	525,322	525,330
18011001/12040622	Membership Application Forms for Customary Court of Appeal	02000	206,080	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
<b>Local Government Service Commission</b>			<b>0</b>	<b>0</b>	<b>400,000</b>	<b>120,000</b>	<b>410,000</b>	<b>420,262</b>	<b>420,276</b>
64001001/12040017	Registration of Consultants	02000	0	0	300,000	90,000	307,500	315,191	315,198
64001001/12040027	Tenders Fee	02000	0	0	100,000	30,000	102,500	105,072	105,078
<b>Ministry of Education</b>			<b>90,438,650</b>	<b>54,712,600</b>	<b>100,000,000</b>	<b>30,000,000</b>	<b>102,500,000</b>	<b>105,062,683</b>	<b>105,062,859</b>
17001001/12040027	Tender Fees	02000	0	0	50,000	15,000	51,250	52,542	52,545
17001001/12040064	Application Fees for Inspection of Comm/Private Vocational Sch	02000	0	0	200,000	60,000	205,000	210,131	210,132
17001001/12040065	Application form Fees (Vocational School)	02000	0	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
17001001/12040066	Application Fees for Inspection of New Nursery Schools	02000	3,888,000	1,947,000	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
17001001/12040067	Application Fees for Inspection of New Primary Schools	02000	15,362,000	9,764,000	9,000,000	2,700,000	9,225,000	9,455,631	9,455,642
17001001/12040068	Application Fees for Inspection of New Secondary Schools	02000	9,437,000	5,303,000	6,000,000	1,800,000	6,150,000	6,303,750	6,303,757
17001001/12040069	Application Fees for Inspection of New Professional Institution	02000	40,000	505,000	0	0	0	0	0
17001001/12040070	Registration of New Private Nursery Schools	02000	615,100	785,000	3,000,000	900,000	3,075,000	3,151,881	3,151,885
17001001/12040071	Registration of New Private Primary Schools	02000	1,214,000	1,624,000	3,000,000	900,000	3,075,000	3,151,881	3,151,885
17001001/12040072	Registration of New Private Secondary Schools	02000	855,000	969,050	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
17001001/12040073	Registration of New Private Professional Institutions	02000	0	150,000	1,000,000	300,000	1,025,000	1,050,631	1,050,636
17001001/12040075	Refresher Course for Private Nursery/Primary School Teachers	02000	0	0	200,000	60,000	205,000	210,131	210,132
17001001/12040077	Refresher Courses for Private Secondary School Teachers	02000	0	0	200,000	60,000	205,000	210,131	210,132

2020 Approved Estimates ..... Budget of Economic Repositioning .....

## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Fees – 12040000 – Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
17001001/12040078	Enumeration of Private Schools	02000	58,000	145,000	2,000,000	600,000	2,050,000	2,101,250	2,101,260
17001001/12040079	Transfer & Late JSS1 Admission	02000	0	0	50,000	15,000	51,250	52,542	52,545
17001001/12040080	Processing Fees for Certificate Evaluation	02000	0	0	100,000	30,000	102,500	105,072	105,078
17001001/12040081	Site Inspection of Private Vocational Centres	02000	433,000	230,000	2,000,000	600,000	2,050,000	2,101,250	2,101,260
17001001/12040082	Approval Inspection of Private School for SSC & JSC Exams	02000	1,795,700	215,000	2,000,000	600,000	2,050,000	2,101,250	2,101,260
17001001/12040083	School Sport Development Fee (Private Schools)	02000	1,984,250	1,281,000	3,000,000	900,000	3,075,000	3,151,881	3,151,885
17001001/12040099	Renewal of Registration of Private Nursery Schools	02000	3,667,000	1,975,000	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
17001001/12040100	Renewal of Registration of Private Primary Schools	02000	9,321,000	7,241,000	10,000,000	3,000,000	10,250,000	10,506,250	10,506,255
17001001/12040101	Renewal of Registration of Private Secondary Schools	02000	12,520,000	9,308,000	15,000,000	4,500,000	15,375,000	15,759,381	15,759,388
17001001/12040102	Renewal of Registration of Private Professional Institutions	02000	0	0	500,000	150,000	512,500	525,322	525,330
17001001/12040194	Fees for Approval of New Nursery School	02000	1,778,000	760,000	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
17001001/12040195	Fees for Approval of New Primary School	02000	5,951,000	2,110,000	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
17001001/12040196	Fees for Approval of New Secondary School	02000	3,812,000	850,000	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
17001001/12040197	Inspection of Schools Science Laboratory	02000	190,000	20,000	200,000	60,000	205,000	210,131	210,132
17001001/12040198	Fees for Approval of New Remedial Centres	02000	0	500,000	0	0	0	0	0
17001001/12040199	Inter-State Transfer and Reval. Of Common Entrance Slips	02000	24,000	2,000	500,000	150,000	512,500	525,322	525,330
17001001/12040209	Approval Inspection of Private School for JSCE/BECE	02000	2,288,000	425,550	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
17001001/12040291	Annual Renewal of Operation permit for Tertiary Institution	02000	0	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
17001001/12040294	Review of Textbook	02000	0	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
17001001/12040473	Registration of Vocational Centre	02000	0	0	500,000	150,000	512,500	525,322	525,330
17001001/12040474	Renewal of Registration Fee of Vocation Center	02000	20,000	20,000	0	0	0	0	0
17001001/12040475	Registration of Private School	02000	3,272,600	445,000	0	0	0	0	0
17001001/12040476	Renewal of Registration of Private School	02000	11,863,000	8,138,000	0	0	0	0	0
17001001/12040533	Approval Inspection of Private Schools/Tertiary Institution	02000	50,000	0	0	0	0	0	0
17001001/12040534	Registration of Private Schools/Tertiary Institutions	02000	0	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
17001001/12040581	Hiring E- Library Hall for external Agencies	02000	0	0	500,000	150,000	512,500	525,322	525,330
<b>Ministry of Finance</b>			<b>0</b>	<b>0</b>	<b>300,000</b>	<b>90,000</b>	<b>307,500</b>	<b>315,191</b>	<b>315,198</b>
20001001/12040027	Tenders Fees	02000	0	0	300,000	90,000	307,500	315,191	315,198
<b>Ministry of Health</b>			<b>14,486,600</b>	<b>6,890,000</b>	<b>200,305,660</b>	<b>60,091,698</b>	<b>205,000,000</b>	<b>210,125,037</b>	<b>210,125,113</b>
21001001/12040000	Fees for Application forms for Establishments of Health Inst	02000	115,000	5,000	12,000,000	3,600,000	12,300,000	12,607,500	12,607,503
21001001/12040200	Fees for Renewal of Health Institution	02000	160,000	100,000	26,000,000	7,800,000	26,650,000	27,316,250	27,316,255
21001001/12040487	Registration Fees of Hospital	02000	1,451,200	210,000	55,000,000	16,500,000	56,375,000	57,784,381	57,784,382
21001001/12040027	Tender Fees	02000	80,500	0	500,000	150,000	512,500	525,322	525,330
21001001/12040049	Registration Fee for Trad/Medical Health Institution	02000	0	40,000	4,000,000	1,200,000	4,100,000	4,202,500	4,202,509
21001001/12040199	Fees for Transfer of Student Nurses	02000	0	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
21001001/12040201	Nursing/Midwifery Exams Fees.	02000	4,831,900	4,336,000	28,305,660	8,491,698	28,700,000	29,417,500	29,417,503
21001001/12040202	Hostel Fees for Accommodation of Trainees Nurses	02000	1,584,000	587,000	13,000,000	3,900,000	13,325,000	13,658,131	13,658,139
21001001/12040203	Arrears of Renewal of Private Health Institution	02000	0	0	54,000,000	16,200,000	55,350,000	56,733,750	56,733,757
21001001/12040204	Application Fee for Trado Medical Health Institution	02000	0	45,000	500,000	150,000	512,500	525,322	525,330
21001001/12040205	Fees for Trade Fair for Trade	02000	0	0	4,000,000	1,200,000	4,100,000	4,202,500	4,202,509

2020 Approved Estimates ..... Budget of Economic Repositioning .....

## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Fees – 12040000 – Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
21001001/12040488	Renewal Registration Fees of Hospital	02000	5,925,000	1,552,000	1,000,000	300,000	1,025,000	1,050,631	1,050,636
21001001/12040489	Exams/Entrance Fees for the School of Health Technology	02000	339,000	15,000	0	0	0	0	0
<b>Ministry of Justice</b>			<b>9,021,648</b>	<b>5,435,808</b>	<b>77,300,000</b>	<b>23,190,000</b>	<b>79,232,500</b>	<b>81,213,334</b>	<b>81,213,373</b>
26001001/12040027	Tender Fees	02000	0	0	300,000	90,000	307,500	315,191	315,198
26001001/12040089	Oath Fees	02000	229,000	104,200	1,000,000	300,000	1,025,000	1,050,631	1,050,636
26001001/12040090	Estate Administration Fees	02000	3,129,021	0	20,000,000	6,000,000	20,500,000	21,012,500	21,012,509
26001001/12040091	Fiat Fees	02000	0	0	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
26001001/12040092	Justice of Peace	02000	1,114,750	228,870	1,000,000	300,000	1,025,000	1,050,631	1,050,636
26001001/12040595	1% Vetting Fee (MOJ)	02000	4,268,877	5,102,738	50,000,000	15,000,000	51,250,000	52,531,250	52,531,260
26001001/12040000	1% Vetting Fees	02000	280,000	0	0	0	0	0	0
<b>Ministry of Science and Technology</b>			<b>1,220,000</b>	<b>282,000</b>	<b>22,340,000</b>	<b>6,702,000</b>	<b>22,898,500</b>	<b>23,471,012</b>	<b>23,471,068</b>
28001001/12040027	Tender Fees	02000	0	0	50,000	15,000	51,250	52,542	52,545
28001001/12040227	Registration Fees for Joint Venture	02000	20,000	30,000	200,000	60,000	205,000	210,131	210,132
28001001/12040228	Registration of Technical Based Artisan/Traded Association	02000	0	0	200,000	60,000	205,000	210,131	210,132
28001001/12040229	Registration Fees for Scientific and Technological Lab	02000	0	0	150,000	45,000	153,750	157,601	157,610
28001001/12040230	Inspection Fees for Scientific & Technological Lab	02000	0	0	120,000	36,000	123,000	126,077	126,087
28001001/12040265	Annual Renewal of Registration Fees	02000	0	2,000	120,000	36,000	123,000	126,077	126,087
28001001/12040616	Registration of ICT & Business Centers	02000	0	0	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
28001001/12040617	Renewal Fees for ICT Based Centers	02000	0	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
28001001/12040637	Installation of New Mast in the State	02000	0	0	6,000,000	1,800,000	6,150,000	6,303,750	6,303,757
28001001/12040671	Annual Renewal Fees for Mast	02000	0	0	8,500,000	2,550,000	8,712,500	8,930,322	8,930,324
29001001/12040122	Produce Haulage Fees	02000	1,200,000	250,000	0	0	0	0	0
<b>Office of the Secretary to the State Government</b>			<b>3,000</b>	<b>1,000</b>	<b>300,000</b>	<b>90,000</b>	<b>307,500</b>	<b>315,203</b>	<b>315,210</b>
11013001/12040027	Tenders Fees	02000	0	0	100,000	30,000	102,500	105,072	105,078
11013001/12040217	Issuance of Certificate of State of Origin	02000	3,000	1,000	0	0	0	0	0
11013001/12040443	Canteen Fees (Sundry fee from Gov't Premises)	02000	0	0	200,000	60,000	205,000	210,131	210,132
<b>Ministry of Agriculture</b>			<b>2,613,830</b>	<b>754,850</b>	<b>29,860,000</b>	<b>8,958,000</b>	<b>30,606,500</b>	<b>31,371,706</b>	<b>31,371,763</b>
15001001/12040046	Veterinary/Agricultural Services Fees	02000	0	5,500	100,000	30,000	102,500	105,072	105,078
15001001/12040027	Tender Fees	02000	29,580	0	500,000	150,000	512,500	525,322	525,330
15001001/12040090	Administration Charges	02000	1,000,500	0	0	0	0	0	0
15001001/12040093	Trade Animal Control	02000	280,000	0	20,000,000	6,000,000	20,500,000	21,012,500	21,012,509
15001001/12040108	Prophylactic Treatment Fees	02000	152,350	73,200	100,000	30,000	102,500	105,072	105,078
15001001/12040112	Livestock Farm Site Inspection Fees	02000	0	0	10,000	3,000	10,250	10,508	10,516
15001001/12040113	Meat Inspection Fees	02000	1,102,000	643,250	8,000,000	2,400,000	8,200,000	8,405,000	8,405,006
15001001/12040442	Clinic Charge Fees	02000	48,400	32,900	150,000	45,000	153,750	157,601	157,610
15001001/12040537	Farmers Registration Fee	02000	1,000	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
<b>Agency for Mass Literacy, Adult and Non – Formal Education</b>			<b>115,000</b>	<b>100,000</b>	<b>600,000</b>	<b>180,000</b>	<b>615,000</b>	<b>630,417</b>	<b>630,444</b>
17010001/12040064	Application Fees	02000	20,000	0	70,000	21,000	71,750	73,547	73,554

2020 Approved Estimates ..... Budget of Economic Repositioning .....

## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Fees – 12040000 – Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
17010001/12040065	Application Fees for Inspection of Vocational Computer	02000	0	0	50,000	15,000	51,250	52,542	52,545
17010001/12040073	Approval Inspection of Private School for JSCE/BECE	02000	40,000	0	0	0	0	0	0
17010001/12040081	Site Inspection Fees	02000	20,000	40,000	200,000	60,000	205,000	210,131	210,132
17010001/12040254	Guideline Fees	02000	5,000	0	200,000	60,000	205,000	210,131	210,132
17010001/12040264	Fees for Registration of Non Formal Education Center	02000	10,000	20,000	20,000	6,000	20,500	21,017	21,020
17010001/12040265	Renewal of Registration Fees For Non Formal Education	02000	0	0	10,000	3,000	10,250	10,508	10,516
17010001/12040276	Approval Inspection Fees	02000	20,000	40,000	50,000	15,000	51,250	52,542	52,545
<b>Min of Rural Development, Cooperative &amp; Poverty Reduction</b>			<b>180,800</b>	<b>79,200</b>	<b>1,500,000</b>	<b>495,000</b>	<b>1,537,500</b>	<b>1,575,989</b>	<b>1,576,036</b>
54001001/12040215	Registration of Town Unions	02000	20,000	2,000	100,000	30,000	102,500	105,072	105,078
54001001/12040218	Annual Supervision Fees (Current)	02000	36,500	7,500	150,000	45,000	153,750	157,601	157,610
54001001/12040219	Annual Supervision Fees (Arrears)	02000	58,600	24,500	150,000	45,000	153,750	157,601	157,610
54001001/12040220	Registration Fees for Cooperative Societies	02000	31,000	44,500	500,000	150,000	512,500	525,322	525,330
54001001/12040221	Application Fees for Cooperative Societies	02000	3,000	0	500,000	150,000	512,500	525,322	525,330
54001001/12040222	Renewal of Registration of Town Unions Fees	02000	0	0	100,000	75,000	102,500	105,072	105,078
54001001/12040363	Arrears of Cooperative Audit & Supervision Fees	02000	31,700	700	0	0	0	0	0
<b>Ministry of Physical Urban Planning &amp; Infrastructural Dev.</b>			<b>1,540,500</b>	<b>47,609,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
62001001/12040030	Registration of Professionals	02000	20,000	0	0	0	0	0	0
62001001/12040038	Inspection Fees for Building Plans	02000	200,000	699,450	0	0	0	0	0
62001001/12040048	Development Levy	02000	500	506,400	0	0	0	0	0
62001001/12040090	Administrative Fees	02000	0	60,000	0	0	0	0	0
62001001/12040166	Site Analysis Form Application Fees	02000	70,000	32,000	0	0	0	0	0
62001001/12040171	Purpose Clause Verification /Change	02000	0	45,995,395	0	0	0	0	0
62001001/12040180	Renewal of Registration of Professionals	02000	0	40,000	0	0	0	0	0
62001001/12040619	Development Fees from Town Planning Authorities	02000	0	26,625	0	0	0	0	0
62001001/12040620	Processing Fees for Development of Petrol Filling Station	02000	1,250,000	250,000	0	0	0	0	0
<b>Abia State Planning Commission</b>			<b>20,000</b>	<b>10,000</b>	<b>1,510,000</b>	<b>453,000</b>	<b>1,547,750</b>	<b>1,586,450</b>	<b>1,586,471</b>
38002001/12040027	Tender Fees	02000	0	0	860,000	258,000	881,500	903,539	903,542
38002001/12040154	Registration of NGO's	02000	20,000	10,000	350,000	105,000	358,750	367,721	367,731
38002001/12040155	Renewal of NGO's	02000	0	0	300,000	90,000	307,500	315,191	315,198
<b>Ministry of Environment</b>			<b>1,598,525</b>	<b>540,500</b>	<b>15,520,000</b>	<b>4,656,000</b>	<b>15,908,000</b>	<b>16,305,782</b>	<b>16,305,894</b>
35001001/12020625	Power Saw Registration Fee	02000	0	2,000	0	0	0	0	0
35001001/12040017	Contractor Registration Fees	02000	233,025	100,000	500,000	150,000	512,500	525,322	525,330
35001001/12040024	Accreditation Fees	02000	0	0	300,000	90,000	307,500	315,191	315,198
35001001/12040027	Tenders Fees	02000	56,500	60,000	500,000	150,000	512,500	525,322	525,330
35001001/12040031	Environmental Audit/Impact Assessment	02000	255,000	35,000	2,000,000	600,000	2,050,000	2,101,250	2,101,260
35001001/12040051	Forest Produce	02000	798,500	169,500	300,000	90,000	307,500	315,191	315,198
35001001/12040136	Daily Toll Ticket	02000	100,000	0	0	0	0	0	0
35001001/12040206	Environmental Health Registration/Regulation Fees	02000	35,000	0	300,000	90,000	307,500	315,191	315,198
35001001/12040207	Slaughter Houses/Meat Sanitation Fees	02000	0	0	3,000,000	900,000	3,075,000	3,151,881	3,151,885

2020 Approved Estimates ..... Budget of Economic Repositioning .....



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
**Fees – 12040000 – Cont'd**

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
35001001/12040208	Agro Si/Vi Cultures	02000	26,000	0	100,000	30,000	102,500	105,072	105,078
35001001/12040209	Squatting ( Current)	02000	49,000	144,000	3,000,000	900,000	3,075,000	3,151,881	3,151,885
35001001/12040210	Squatting (Arrears)	02000	12,000	4,000	300,000	90,000	307,500	315,191	315,198
35001001/12040211	Air/Noise Pollution Abatement	02000	5,000	5,000	100,000	30,000	102,500	105,072	105,078
35001001/12040212	Timber Landing Fees	02000	0	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
35001001/12040241	Forestry Produce Fees	02000	28,500	0	0	0	0	0	0
35001001/12040383	Pest and Vector Control/Fumigation Fees	02000	0	0	120,000	36,000	123,000	126,077	126,087
35001001/12040504	Daily Sanitation Toll (Free Market)	02000	0	21,000	1,500,000	450,000	1,537,500	1,575,941	1,575,943
35001001/12040629	Eatery/Restaurant Inspection Fee	02000	0	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
35001001/12040630	Solid Minerals/Waste Treatment Inspection Fees	02000	0	0	500,000	150,000	512,500	525,322	525,330
<b>Ministry of Public Utilities and Water Resources</b>			<b>452,000</b>	<b>62,500</b>	<b>11,850,000</b>	<b>3,555,000</b>	<b>12,146,250</b>	<b>12,449,923</b>	<b>12,449,950</b>
52001001/12040419	Water Analysis Fees	02000	0	0	150,000	45,000	153,750	157,601	157,610
52101001/12040027	Tender Fess	02000	452,000	62,500	3,500,000	1,050,000	3,587,500	3,677,191	3,677,191
52001001/12040036	Advertisement Fees	02000	0	0	1,200,000	360,000	1,230,000	1,260,750	1,260,756
52001001/12040374	Industrial Waste Discharge Permit	02000	0	0	5,600,000	1,680,000	5,740,000	5,883,500	5,883,505
52001001/12040392	Adverts on Electronic Pole/Water Tank	02000	0	0	1,400,000	420,000	1,435,000	1,470,881	1,470,888
<b>Ministry of Women Affairs and Social Development</b>			<b>100,000</b>	<b>0</b>	<b>1,000,000</b>	<b>300,000</b>	<b>1,025,000</b>	<b>1,050,668</b>	<b>1,050,696</b>
14001001/12040027	Tenders Fees	02000	0	0	100,000	30,000	102,500	105,072	105,078
14001001/12040053	Application form Fees for Estab of Orphanages/Social Homes	02000	0	0	100,000	30,000	102,500	105,072	105,078
14001001/12040188	Renewal of Registration fees for Day Care Centre	02000	5,000	0	100,000	30,000	102,500	105,072	105,078
14001001/12040189	Registration of Voluntary Organization Audit Social Club	02000	0	0	100,000	30,000	102,500	105,072	105,078
14001001/12040449	Registration fee for Day Care Centre	02000	95,000	0	600,000	180,000	615,000	630,381	630,384
<b>Office of the Governor – Government House</b>			<b>15,070,935</b>	<b>15,311,214</b>	<b>35,000,000</b>	<b>10,500,000</b>	<b>35,875,000</b>	<b>36,771,881</b>	<b>36,771,897</b>
11001001/12040027	Tender Fees	02000	0	0	10,000,000	3,000,000	10,250,000	10,506,250	10,506,255
11001001/12040090	Administrative Fees	02000	0	0	25,000,000	7,500,000	25,625,000	26,265,631	26,265,642
11001001/12040217	Issuance of Certificate of State of Origin	02000	55,000	3,000	0	0	0	0	0
11001001/12040636	3% Security Fund	02000	15,015,935	15,308,214	0	0	0	0	0
<b>Abia State Primary Health Care Management Agency</b>			<b>0</b>	<b>21,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21003001/12040638	Certificate of Completion on Immunization	02000	0	21,360	0	0	0	0	0
<b>Abia State Water and Sewerage Corporation</b>			<b>1,488,350</b>	<b>168,300</b>	<b>29,700,000</b>	<b>8,910,000</b>	<b>30,442,500</b>	<b>31,203,596</b>	<b>31,203,638</b>
52102001/12040027	Tender Fees	02000	0	0	3,000,000	900,000	3,075,000	3,151,881	3,151,885
52102001/12040260	Water Connection Fee Urban	02000	0	0	7,000,000	2,100,000	7,175,000	7,354,381	7,354,382
52102001/12040263	Water Reconnection Fee – Urban	02000	0	0	5,500,000	1,650,000	5,637,500	5,778,441	5,778,451
52102001/12040416	Water Connection Fee Rural	02000	0	0	1,500,000	450,000	1,537,500	1,575,941	1,575,943
52102001/12040417	Water Reconnection Fee – Rural	02000	0	0	500,000	150,000	512,500	525,322	525,330
52102001/12040418	Annual Borehole Inspection Fees	02000	1,427,350	162,800	2,000,000	600,000	2,050,000	2,101,250	2,101,260
52102001/12040419	Water Analysis Fees	02000	61,000	5,500	10,200,000	3,060,000	10,455,000	10,716,381	10,716,387



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
**Fees – 12040000 – Cont'd**

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Ministry of Lands, Survey and Urban Planning</b>			<b>250,588,742</b>	<b>14,926,250</b>	<b>283,950,000</b>	<b>85,590,000</b>	<b>291,048,750</b>	<b>298,325,130</b>	<b>298,325,343</b>
60001001/12040156	Application Fee for Certification of Occupancy	02000	2,152,750	921,000	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
60001001/12040160	Fee for Valuation of Property	02000	3,562,867	520,500	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
60001001/12040162	Consent Fees on Mortgage	02000	26,250	0	4,800,000	1,440,000	4,920,000	5,043,000	5,043,002
60001001/12040164	Certified True Copy for Registration	02000	2,866,988	42,500	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
60001001/12040167	Survey Description Fees	02000	2,384,500	80,000	1,000,000	300,000	1,025,000	1,050,631	1,050,636
60001001/12040168	Non-Refundable Application Fees	02000	23,000	0	0	0	0	0	0
60001001/12040171	Change of Use	02000	30,630,000	87,500	8,000,000	2,400,000	8,200,000	8,405,000	8,405,006
60001001/12040027	Tender Fees	02000	67,000	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
60001001/12040030	Registration of Professionals	02000	2,867,625	941,000	200,000	60,000	205,000	210,131	210,132
60001001/12040031	Environmental Impact Assessment (EIA) Application	02000	10,000	13,000	0	0	0	0	0
60001001/12040037	Deed Fees	02000	27,926,719	4,462,500	50,000,000	15,000,000	51,250,000	52,531,250	52,531,260
60001001/12040038	Survey Planning/Building Fees	02000	1,532,000	0	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
60001001/12040045	Change of Ownership	02000	0	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
60001001/12040047	Land Use Fees	02000	111,800	0	0	0	0	0	0
60001001/12040050	Inspection Fees	02000	1,622,945	63,000	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
60001001/12040058	Fees for Stamp Dutied Document	02000	880,551	310,300	1,500,000	450,000	1,537,500	1,575,941	1,575,943
60001001/12040090	Administrative Fees	02000	12,941,650	450,000	3,000,000	900,000	3,075,000	3,151,881	3,151,885
60001001/12040141	Registration of Surface Mining Site	02000	0	0	500,000	150,000	512,500	525,322	525,330
60001001/12040143	Renewal Fees	02000	15,350,000	0	15,000,000	4,500,000	15,375,000	15,759,381	15,759,388
60001001/12040157	Charting Fees	02000	998,750	155,000	2,000,000	600,000	2,050,000	2,101,250	2,101,260
60001001/12040158	Search Fees	02000	6,301,728	1,458,100	8,000,000	2,400,000	8,200,000	8,405,000	8,405,006
60001001/12040159	Fees for Plans Deposited by Licenced Surveyors	02000	2,571,325	639,750	6,000,000	1,800,000	6,150,000	6,303,750	6,303,757
60001001/12040163	Special Fees for Certificate of Occupancy	02000	3,053,250	565,000	3,000,000	900,000	3,075,000	3,151,881	3,151,885
60001001/12040165	Inspection fee for C of O	02000	1,206,250	125,000	500,000	150,000	512,500	525,322	525,330
60001001/12040166	Site Analysis Application Fees	02000	198,000	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
60001001/12040169	Computer Fee	02000	410,625	13,750	150,000	450,000	153,750	157,601	157,610
60001001/12040170	Deed of Mortgage on Certification of Occupancy	02000	222,250	0	500,000	150,000	512,500	525,322	525,330
60001001/12040172	Renewal of Leases	02000	6,590,710	1,823,465	0	0	0	0	0
60001001/12040173	Verification Fee for C of O	02000	0	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
60001001/12040174	Release of Perfected Document	02000	1,276,250	439,280	2,000,000	600,000	2,050,000	2,101,250	2,101,260
60001001/12040177	Caveat Emptor Fee	02000	2,915,625	773,000	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
60001001/12040180	Renewal of Registration of Professionals	02000	40,000	0	500,000	150,000	512,500	525,322	525,330
60001001/12040181	Development Fees	02000	6,763,000	461,355	25,000,000	7,500,000	25,625,000	26,265,631	26,265,642
60001001/12040255	Survey Check Fees	02000	2,210,400	453,750	200,000	60,000	205,000	210,131	210,132
60001001/12040275	Consent Fees	02000	1,180,050	112,500	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
60001001/12040276	Plans Approval Fees	02000	234,583	0	100,000,000	30,000,000	102,500,000	105,062,500	105,062,509
60001001/12040402	Recertification of Statutory Titles	02000	0	0	100,000	30,000	102,500	105,072	105,078
60001001/12040407	First Registration of Plot	02000	77,500	15,000	1,000,000	300,000	1,025,000	1,050,631	1,050,636
60001001/12040468	Fees on Computerization of Land	02000	107,682,802	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
60001001/12040605	Regularization of Titles	02000	615,000	0	0	0	0	0	0

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Fees – 12040000 – Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
60001001/12040620	Processing Fees for Development of Petrol Filling Station	02000	1,084,000	0	8,000,000	2,400,000	8,200,000	8,405,000	8,405,006
<b>Ministry of Industry</b>			<b>0</b>	<b>2,000</b>	<b>15,000,000</b>	<b>4,500,000</b>	<b>15,375,000</b>	<b>15,759,393</b>	<b>15,759,435</b>
71001001/12040027	Tender fees for PPP Projects	02000	0	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
71001001/12040367	General Commodity Fees (Supportive operators )	02000	0	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
71001001/12040428	Operational Permit for Industries	02000	0	0	4,000,000	1,200,000	4,100,000	4,202,500	4,202,509
71001001/12040680	Annual Renewal Operation Permit for industries	02000	0	2,000	1,000,000	300,000	1,025,000	1,050,631	1,050,636
71001001/12040687	Regulation /Supervisory Fees	02000	0	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
71001001/12040689	Industrial Cluster and layout operational fees	02000	0	0	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
<b>Office of the Deputy Governor – Government House</b>			<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>1,500,000</b>	<b>5,125,000</b>	<b>5,253,131</b>	<b>5,253,134</b>
11001002/12040027	Tender Fees	02000	0	0	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
<b>Bureau of Special Services</b>			<b>150,000</b>	<b>0</b>	<b>1,000,000</b>	<b>300,000</b>	<b>1,025,000</b>	<b>1,050,643</b>	<b>1,050,660</b>
11021002/12040057	Plate Numbers for Traditional Rulers	02000	0	0	500,000	150,000	512,500	525,322	525,330
11018001/12040217	Issuance of Certificate of State of Origin	02000	150,000	0	500,000	150,000	512,500	525,322	525,330
<b>Abia State Liaison Office, Abuja</b>			<b>700,000</b>	<b>0</b>	<b>2,000,000</b>	<b>600,000</b>	<b>2,050,000</b>	<b>2,101,250</b>	<b>2,101,260</b>
11021002/12040217	Issuance of Certificate of State	02000	700,000	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
<b>Abia State Pensions Board</b>			<b>270,500</b>	<b>132,000</b>	<b>350,000</b>	<b>105,000</b>	<b>358,750</b>	<b>367,721</b>	<b>367,731</b>
11035001/12040649	Pensioners Identity Card Fees	02000	270,500	132,000	350,000	105,000	358,750	367,721	367,731
<b>Abia State Liaison Office, Lagos</b>			<b>0</b>	<b>140,000</b>	<b>250,000</b>	<b>75,000</b>	<b>256,250</b>	<b>262,661</b>	<b>262,666</b>
11021001/12040217	Issuance of Certificate of Origin	02000	0	140,000	250,000	75,000	256,250	262,661	262,666
<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC)</b>			<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>30,000,000</b>	<b>102,500,000</b>	<b>105,062,500</b>	<b>105,062,509</b>
11101001/12040017	Contractors Registration Fees	02000	0	0	60,000,000	18,000,000	61,500,000	63,037,500	63,037,503
11101001/12040027	Tender Fees	02000	0	0	40,000,000	12,000,000	41,000,000	42,025,000	42,025,006
<b>Abia State Signage &amp; Advertisement Agency (ABSSAA)</b>			<b>61,013,357</b>	<b>25,955,480</b>	<b>8,000,000</b>	<b>2,400,000</b>	<b>8,200,000</b>	<b>8,405,012</b>	<b>8,405,030</b>
11100104/12040036	Advertisement Fees (Mobile Road show )	02000	0	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
11100104/12040264	Registration Fees	02000	132,000	55,000	1,000,000	300,000	1,025,000	1,050,631	1,050,636
11100104/12040457	Bus Shelter	02000	2,500,000	40,000	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
11100104/12040661	Registration & Permit	02000	4,353,721	5,073,000	0	0	0	0	0
11100104/12040680	Renewal of Permit Fees	02000	54,027,636	20,787,480	0	0	0	0	0
<b>Ministry of Special Duties (Establishment &amp; Training)</b>			<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>3,000,000</b>	<b>10,250,000</b>	<b>10,506,262</b>	<b>10,506,268</b>
66001001/12040264	Registration fees for Seminars	02000	0	0	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
66001001/12040286	Fee for Training and workshop for ICT/Business Centres	02000	0	0	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
<b>Ministry of Inter State Affairs</b>			<b>0</b>	<b>0</b>	<b>7,600,000</b>	<b>2,280,000</b>	<b>7,790,000</b>	<b>7,984,762</b>	<b>7,984,778</b>
68001001/12040397	Registration of Non-Abians Associations	02000	0	0	7,500,000	2,250,000	7,687,500	7,879,691	7,879,700
68001001/12040600	Renewal of registration	02000	0	0	100,000	30,000	102,500	105,072	105,078
<b>Abia State House of Assembly (The Legislature)</b>			<b>20,000</b>	<b>0</b>	<b>5,000,000</b>	<b>1,500,000</b>	<b>5,125,000</b>	<b>5,253,131</b>	<b>5,253,134</b>
12003001/12040027	Tenders Fees	02000	0	0	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134

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## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Fees – 12040000 – Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
12003001/12040090	Administrative Charges	02000	20,000	0	0	0	0	0	0
<b>Ministry of Information and Strategy</b>			<b>0</b>	<b>0</b>	<b>22,100,000</b>	<b>6,630,000</b>	<b>22,652,500</b>	<b>23,218,859</b>	<b>23,218,896</b>
23001001/12040017	Registration of Private Suppliers of Stationery Mate	02000	0	0	500,000	150,000	512,500	525,322	525,330
23001001/12040027	Tenders Fees	02000	0	0	500,000	150,000	512,500	525,322	525,330
23001001/12040060	Registration of Magazine	02000	0	0	3,000,000	900,000	3,075,000	3,151,881	3,151,885
23001001/12040264	Registration Fees for TV / Radio Station	02000	0	0	3,000,000	900,000	3,075,000	3,151,881	3,151,885
23001001/12040336	Registration of Private Printers	02000	0	0	12,000,000	3,600,000	12,300,000	12,607,500	12,607,503
23001001/12040607	Annual Renewal Fee of Private Printers	02000	0	0	3,000,000	900,000	3,075,000	3,151,881	3,151,885
23001001/12040632	Renewal of Private Suppliers of Stationery Materials	02000	0	0	100,000	30,000	102,500	105,072	105,078
<b>Abia State Printing &amp; Publishing Corporation</b>			<b>2,407,600</b>	<b>0</b>	<b>9,000,000</b>	<b>2,700,000</b>	<b>9,225,000</b>	<b>9,455,631</b>	<b>9,455,642</b>
23055001/12040027	Tender Fees	02000	0	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
23055001/12040036	Advertisement Fees	02000	2,407,600	0	7,000,000	2,100,000	7,175,000	7,354,381	7,354,382
<b>Abia State Tourism Board</b>			<b>0</b>	<b>0</b>	<b>200,000</b>	<b>60,000</b>	<b>205,000</b>	<b>210,131</b>	<b>210,132</b>
36052001/12040415	Registration of Tourism Club	02000	0	0	200,000	60,000	205,000	210,131	210,132
<b>Office of the Head of Service</b>			<b>382,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
25001001/12040040	Card Fee (and Service Clinic)	02000	257,300	0	0	0	0	0	0
25001001/12040608	Fees for Pensioners ID Card	02000	125,000	0	0	0	0	0	0
<b>Bureau of Training</b>			<b>0</b>	<b>0</b>	<b>6,800,000</b>	<b>2,040,000</b>	<b>6,970,000</b>	<b>7,144,275</b>	<b>7,144,286</b>
25005001/12040062	Issuance of Statement of Result for Compro	02000	0	0	200,000	60,000	205,000	210,131	210,132
25005001/12040316	Examination Fees	02000	0	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
25005001/12040609	Fee for Computer Training School	02000	0	0	600,000	180,000	615,000	630,381	630,384
25005001/12040672	Registration Fees for Proficiency Course	02000	0	0	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
<b>Bureau of Service Welfare</b>			<b>0</b>	<b>0</b>	<b>100,000</b>	<b>30,000</b>	<b>102,500</b>	<b>105,072</b>	<b>105,089</b>
25005003/12040312	Card Fees (CSC)	02000	0	0	60,000	18,000	61,500	63,039	63,049
25005003/12040316	Medical Examination Fees	02000	0	0	40,000	12,000	41,000	42,033	42,040
<b>Office of the Auditor General (State)</b>			<b>85,000</b>	<b>10,000</b>	<b>225,000</b>	<b>67,500</b>	<b>230,625</b>	<b>236,419</b>	<b>236,439</b>
40001001/12040017	Registration of Firms of Chartered Accountants	02000	10,000	0	50,000	15,000	51,250	52,542	52,545
40001001/12040151	Renewal of Registration of Chartered Accountants	02000	75,000	10,000	150,000	45,000	153,750	157,601	157,610
40001001/12040633	Unserviceable Stores	02000	0	0	25,000	7,500	25,625	26,277	26,284
<b>Abia State Independent Electoral Commission (ABSIEC)</b>			<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>120,000,000</b>	<b>410,000,000</b>	<b>420,250,000</b>	<b>420,250,012</b>
48001001/12040104	Councillorship Elections	02000	0	0	300,000,000	90,000,000	307,500,000	315,187,500	315,187,503
48001001/12040105	Chairmanship Elections	02000	0	0	100,000,000	30,000,000	102,500,000	105,062,500	105,062,509
<b>Office of the Auditor General (Local Government)</b>			<b>0</b>	<b>0</b>	<b>75,650,500</b>	<b>22,695,150</b>	<b>77,541,763</b>	<b>79,480,378</b>	<b>79,480,449</b>
63001001/12040027	Tenders Fees	02000	0	0	200,000	60,000	205,000	210,131	210,132
63001001/12040234	Arrears of Audit Fees	02000	0	0	50,000,000	15,000,000	51,250,000	52,531,250	52,531,260
63001001/12040347	Audit Fees (Local Government)	02000	0	0	25,000	7,500	25,625	26,277	26,284

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## DETAILED RECURRENT REVENUE

## Fees – 12040000 – Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
63001001/12040397	Audit Fees for Health Agency	02000	0	0	20,900,000	6,270,000	21,422,500	21,958,072	21,958,079
63001001/12040600	Audit Fees for ASUBEB ( LG Funds )	02000	0	0	500,000	150,000	512,500	525,322	525,330
63001001/12040604	Audit Fees for Centre for Mass Literacy Education	02000	0	0	500,000	150,000	512,500	525,322	525,330
63001001/12040611	Audit Fees for Local Gov't Education Authority	02000	0	0	20,500	6,150	21,013	21,541	21,544
63001001/12040612	Audit Fees for Local Gov't Training Fund	02000	0	0	800,000	240,000	820,000	840,500	840,504
63001001/12040613	Audit Fees for Local Government Pensions Board	02000	0	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
63001001/12040614	Audit Fees for Joint Allocation Account Committee	02000	0	0	1,200,000	360,000	1,230,000	1,260,750	1,260,756
63001001/12040634	Registration of Auctioners	02000	0	0	5,000	1,500	5,125	5,260	5,264
63001001/12040635	Registration of Firms of Chartered Accountant	02000	0	0	500,000	150,000	512,500	525,322	525,330
<b>Ministry of Trade and Investment</b>			<b>54,754,954</b>	<b>34,662,800</b>	<b>381,400,000</b>	<b>114,420,000</b>	<b>390,935,000</b>	<b>400,708,431</b>	<b>400,708,526</b>
22001001/12040125	Registration of Business Premises (Current)	02000	1,358,000	145,000	62,000,000	18,600,000	63,550,000	65,138,750	65,138,752
22001001/12040127	Renewal of Business Premises	02000	19,554,777	14,898,400	30,000,000	9,000,000	30,750,000	31,518,750	31,518,752
22001001/12040025	Pest Control & Fumigation/Spray of Produce Stores Fee.	02000	15,000	0	200,000	60,000	205,000	210,131	210,132
22001001/12040027	Tender Fees	02000	0	0	1,600,000	480,000	1,640,000	1,681,000	1,681,008
22001001/12040048	Other Markets Development Levy	02000	0	0	5,800,000	1,740,000	5,945,000	6,093,631	6,093,637
22001001/12040117	Registration of Stores (Produce)	02000	1,503,000	0	250,000	75,000	256,250	262,661	262,666
22001001/12040118	Cashew nut Inspection Fees	02000	60,000	105,000	400,000	120,000	410,000	420,250	420,252
22001001/12040119	Palm Oil Inspection Fees	02000	2,933,100	983,000	13,000,000	3,900,000	13,325,000	13,658,131	13,658,139
22001001/12040120	Palm Kernel Produce Inspection Fees	02000	212,800	66,000	15,000,000	4,500,000	15,375,000	15,759,381	15,759,388
22001001/12040121	Rubber Produce Inspect Fee	02000	0	0	500,000	150,000	512,500	525,322	525,330
22001001/12040126	Registration of Business Premises (Arrears)	02000	14,000	162,000	12,000,000	3,600,000	12,300,000	12,607,500	12,607,503
22001001/12040128	Stallage Fees (Ekeoha Shopping Centre Ltd Aba)	02000	7,125,277	1,021,400	100,000,000	30,000,000	102,500,000	105,062,500	105,062,509
22001001/12040130	Haulage Fees	02000	1,800,000	1,805,000	3,000,000	900,000	3,075,000	3,151,881	3,151,885
22001001/12040131	Other Markets Fees	02000	12,247,000	12,166,000	100,000,000	30,000,000	102,500,000	105,062,500	105,062,509
22001001/12040231	Renewal of Produce Stores	02000	6,000	5,000	1,600,000	480,000	1,640,000	1,681,000	1,681,008
22001001/12040244	Registration of Produce Merchant	02000	8,000	0	750,000	225,000	768,750	787,971	787,972
22001001/12040273	Approval Fees for Commercial Buildings	02000	0	0	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
22001001/12040371	Cocoa: Produce Inspection Fee	02000	3,590,000	1,806,000	30,000,000	9,000,000	30,750,000	31,518,750	31,518,752
22001001/12040525	Produce Inspection	02000	4,328,000	1,500,000	300,000	90,000	307,500	315,191	315,198
<b>Ministry of Transport</b>			<b>16,943,996</b>	<b>620,000</b>	<b>1,493,450,000</b>	<b>448,035,000</b>	<b>1,530,786,250</b>	<b>1,569,055,984</b>	<b>1,569,056,086</b>
29001001/12020089	Special Trade Permit Fees( Vehicle/Spare Parts Dealers)	02000	0	0	200,000,000	60,000,000	205,000,000	210,125,000	210,125,006
29001001/12040015	Trade Test Fees	02000	0	0	600,000	180,000	615,000	630,381	630,384
29001001/12040017	Annual Registration of Contractors	02000	0	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
29001001/12040027	Tenders Fees	02000	0	0	7,000,000	2,100,000	7,175,000	7,354,381	7,354,382
29001001/12040028	Fire Certificate Reports Fee	02000	12,348,096	0	0	0	0	0	0
29001001/12040048	Development Levy	02000	1,000	0	0	0	0	0	0
29001001/12040054	Pack and Pay Project	02000	150,800	0	40,000,000	12,000,000	41,000,000	42,025,000	42,025,006
29001001/12040056	Road Traffic Inspection Fees	02000	106,600	60,000	0	0	0	0	0
29001001/12040096	Franchise Fees	02000	320,000	0	0	0	0	0	0
29001001/12040115	Haulage Fees	02000	1,700,000	150,000	300,000	90,000	307,500	315,191	315,198

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## DETAILED RECURRENT REVENUE

## Fees – 12040000 – Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
29001001/12040129	Emblems Fees	02000	2,000,000	0	100,000	30,000	102,500	105,072	105,078
29001001/12040132	MOT Test Training and Workshop Inspection Fees	02000	0	0	89,500,000	26,850,000	91,737,500	94,030,941	94,030,948
29001001/12040133	Fees from Driving School	02000	280,000	5,000	0	0	0	0	0
29001001/12040134	Fees for Clearance Certificate	02000	0	0	2,500,000	750,000	2,562,500	2,626,572	2,626,579
29001001/12040135	Driving Test Fees	02000	4,000	155,000	750,000,000	225,000,000	768,750,000	787,968,750	787,968,752
29001001/12040136	Daily Toll Ticket	02000	33,500	0	500,000	150,000	512,500	525,322	525,330
29001001/12040137	Driving /Eye Test Fees	02000	0	0	5,650,000	1,695,000	5,791,250	5,936,042	5,936,050
29001001/12040265	Renewal Fees from Driving School	02000	0	0	100,000,000	30,000,000	102,500,000	105,062,500	105,062,509
29001001/12040391	Mechanic Workshop Fee	02000	0	0	15,000,000	4,500,000	15,375,000	15,759,381	15,759,388
29001001/12040453	Okada Identification	02000	0	250,000	200,000,000	60,000,000	205,000,000	210,125,000	210,125,006
29001001/12040454	Registration of Private Taxis	02000	0	0	80,000,000	24,000,000	82,000,000	84,050,000	84,050,000
29001001/12040645	Government Park Maintenance Fee	02000	0	0	100,000	30,000	102,500	105,072	105,078
29001001/12040691	Renewal of Franchise Fees	02000	0	0	200,000	60,000	205,000	210,131	210,132
<b>Abia State Traffic &amp; Indiscipline Management Agency (TIMASS)</b>			<b>12,000</b>	<b>12,000</b>	<b>1,000,000</b>	<b>300,000</b>	<b>1,025,000</b>	<b>1,050,631</b>	<b>1,050,636</b>
29057001/12040551	Motorcycle Riders Fees	02000	12,000	12,000	1,000,000	300,000	1,025,000	1,050,631	1,050,636
<b>Abia State Fire Service</b>			<b>0</b>	<b>4,695,200</b>	<b>1,701,700,000</b>	<b>510,510,000</b>	<b>1,744,242,500</b>	<b>1,787,848,572</b>	<b>1,787,848,620</b>
29001002/12040028	Fire Certificate Reports Fee	02000	0	4,695,200	200,000	60,000	205,000	210,131	210,132
29001002/12040139	Fire Service Training Fees	02000	0	0	1,500,000	450,000	1,537,500	1,575,941	1,575,943
29001002/12040288	Factories and Industrial Buildings Fire Inspection / Service	02000	0	0	100,000,000	30,000,000	102,500,000	105,062,500	105,062,509
29001002/12040369	Assembling Building Fire Inspection / Service Fees	02000	0	0	100,000,000	30,000,000	102,500,000	105,062,500	105,062,509
29001002/12040465	Business Building Fire Inspection / Service Fees	02000	0	0	200,000,000	60,000,000	205,000,000	210,125,000	210,125,006
29001002/12040681	Residential Building Fire Inspection / Service Fees	02000	0	0	600,000,000	180,000,000	615,000,000	630,375,000	630,375,006
29001002/12040682	Storage Building Fire Inspection / Service Fees	02000	0	0	400,000,000	120,000,000	410,000,000	420,250,000	420,250,000
29001002/12040683	High Hazard Building Fire Inspection / Service Fees	02000	0	0	200,000,000	60,000,000	205,000,000	210,125,000	210,125,006
29001002/12040684	Renewal of Compliance Certificate	02000	0	0	100,000,000	30,000,000	102,500,000	105,062,500	105,062,509
<b>Abia Transport Corporation (Abia Line Network)</b>			<b>10,065,100</b>	<b>0</b>	<b>167,000,000</b>	<b>50,100,000</b>	<b>171,175,000</b>	<b>175,454,381</b>	<b>175,454,405</b>
29053001/12040096	Commission on Franchise Buses	02000	8,370,000	0	150,000,000	45,000,000	153,750,000	157,593,750	157,593,757
29053001/12040274	Registration Fees	02000	76,850	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
29053001/12040393	Vehicle Inspection	02000	26,583	0	0	0	0	0	0
29053001/12040411	Facility Fees	02000	0	0	6,000,000	1,800,000	6,150,000	6,303,750	6,303,757
29053001/12040412	Courier Service Charges	02000	1,591,667	0	10,000,000	3,000,000	10,250,000	10,506,250	10,506,255
<b>Ministry of Energy and Mineral Resources</b>			<b>6,128,000</b>	<b>1,340,000</b>	<b>74,000,000</b>	<b>22,200,000</b>	<b>75,850,000</b>	<b>77,746,275</b>	<b>77,746,313</b>
31001001/12040027	Tender Fee	02000	0	1,340,000	500,000	150,000	512,500	525,322	525,330
31001001/12040374	Scrap Metal fees	02000	900,000	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
31001001/12040428	Annual operation fees for quarries/Evacuation sites	02000	4,200,000	0	20,500,000	6,150,000	21,012,500	21,537,822	21,537,827
31001001/12040581	Loading Fees	02000	1,028,000	0	50,000,000	15,000,000	51,250,000	52,531,250	52,531,260
31001001/12040685	Site Maintenance Fees	02000	0	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636



## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Fees – 12040000 – Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Ministry of Petroleum and Mineral Resources</b>			<b>3,953,100</b>	<b>477,000</b>	<b>30,550,000</b>	<b>9,165,000</b>	<b>31,313,750</b>	<b>32,096,626</b>	<b>32,096,650</b>
32001001/12040027	Tender Fees	02000	0	50,000	50,000	15,000	51,250	52,542	52,545
32001001/12040000	Solid Mineral Development Fees	02000	100,000	50,000	0	0	0	0	0
32001001/12040142	Registration of Filling Station	02000	717,100	25,000	0	0	0	0	0
32001001/12040143	Renewal of Registration Filling Station	02000	16,000	0	2,500,000	750,000	2,562,500	2,626,572	2,626,579
32001001/12040144	Registration of Surface Tanks	02000	30,000	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
32001001/12040145	Loading and Offloading Permit to Tanker Drivers	02000	0	0	11,000,000	3,300,000	11,275,000	11,556,881	11,556,890
32001001/12040149	Certification of Petrol Stations	02000	3,072,000	352,000	16,000,000	4,800,000	16,400,000	16,810,000	16,810,000
32001001/12040618	Renewal of Registration of Surface Tanks	02000	18,000	0	0	0	0	0	0
<b>Ministry of Works</b>			<b>7,059,368</b>	<b>2,500,000</b>	<b>40,000,000</b>	<b>12,000,000</b>	<b>41,000,000</b>	<b>42,025,025</b>	<b>42,025,077</b>
34001001/12040015	Trade Test Fees	02000	0	0	500,000	150,000	512,500	525,322	525,330
34001001/12040017	Registration of Contractors	02000	2,022,500	565,000	10,000,000	3,000,000	10,250,000	10,506,250	10,506,255
34001001/12040027	Tender Fees	02000	4,509,368	1,420,000	25,000,000	7,500,000	25,625,000	26,265,631	26,265,642
34001001/12040049	Registration Fees for Auctioneers	02000	15,000	0	100,000	30,000	102,500	105,072	105,078
34001001/12040150	Fees for Approval or plan for Petrol Filling Stations	02000	0	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
34001001/12040151	Renewal of Contractors Registration	02000	497,500	500,000	2,000,000	600,000	2,050,000	2,101,250	2,101,260
34001001/12040152	Renewal Fees for Auctioneers.	02000	15,000	15,000	400,000	120,000	410,000	420,250	420,252
<b>Ministry of Tourism, Arts &amp; Culture</b>			<b>0</b>	<b>105,000</b>	<b>8,000,000</b>	<b>2,400,000</b>	<b>1,025,000</b>	<b>1,050,679</b>	<b>1,050,708</b>
36001001/12040401	Registration of Artist Group	02000	0	0	200,000	60,000	205,000	210,131	210,132
36001001/12040027	Tender Fees	02000	0	0	100,000	30,000	102,500	105,072	105,078
36001001/12040245	Registration of Hotels and Other Tourism Enterprises	02000	0	0	2,500,000	750,000	410,000	420,250	420,252
36001001/12040264	Registration of Cultural Groups	02000	0	0	50,000	15,000	51,250	52,542	52,545
36001001/12040399	Hotel Renewal Fees	02000	0	105,000	2,500,000	750,000	102,500	105,072	105,078
36001001/12040400	Registration of Contest of Beauty pageant	02000	0	0	50,000	15,000	51,250	52,542	52,545
36001001/12040543	Tourism Enterprises Registration Fees	02000	0	0	100,000	30,000	102,500	105,072	105,078
36001001/12040622	PMAN Registration	02000	0	0	2,500,000	750,000	0	0	0
<b>Abia State Council For Arts &amp; Culture</b>			<b>630,000</b>	<b>0</b>	<b>3,500,000</b>	<b>1,050,000</b>	<b>3,587,500</b>	<b>3,677,215</b>	<b>3,677,227</b>
36004001/12040264	Registration/Affiliation Fees	02000	0	0	200,000	60,000	205,000	210,131	210,132
36004001/12040265	Renewal of Registration/Affiliations Fee	02000	0	0	100,000	30,000	102,500	105,072	105,078
36004001/12040334	Registration of Cultural Groups	02000	0	0	200,000	60,000	205,000	210,131	210,132
36004001/12040414	Performance Fees	02000	630,000	0	3,000,000	900,000	3,075,000	3,151,881	3,151,885
<b>Ministry of Housing</b>			<b>8,772,250</b>	<b>0</b>	<b>2,000,000</b>	<b>600,000</b>	<b>2,050,000</b>	<b>2,101,250</b>	<b>2,101,260</b>
53001001/12040027	Tenders Fees	02000	8,772,250	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
<b>Umuhia Capital Development Authority (UCDA)</b>			<b>56,912,970</b>	<b>21,731,900</b>	<b>87,000,000</b>	<b>26,100,000</b>	<b>89,175,000</b>	<b>91,404,406</b>	<b>91,404,466</b>
53056001/12040017	Registration of Contractors	02000	1,697,700	638,500	1,300,000	390,000	1,332,500	1,365,822	1,365,823
53056001/12040038	Planning Fees	02000	15,226,510	6,299,800	14,000,000	4,200,000	14,350,000	14,708,750	14,708,752
53056001/12040048	Interim development fees	02000	0	0	1,400,000	420,000	1,435,000	1,470,881	1,470,888
53056001/12040050	Inspection Fee	02000	643,100	0	23,200,000	6,960,000	23,780,000	24,374,500	24,374,502
53056001/12040157	Charting Fees	02000	1,248,900	519,500	7,000,000	2,100,000	7,175,000	7,354,381	7,354,382

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## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Fees – 12040000 – Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
53056001/12040181	Plot Development Fee	02000	26,726,760	9,764,000	2,000,000	600,000	2,050,000	2,101,250	2,101,260
53056001/12040270	Fencing Fee	02000	2,402,650	1,376,000	13,000,000	3,900,000	13,325,000	13,658,131	13,658,139
53056001/12040000	Certificate of Fitness Fees	02000	1,477,500	594,500	3,500,000	1,050,000	3,587,500	3,677,191	3,677,191
53056001/12040317	Stages Permit	02000	4,704,650	1,806,500	10,000,000	3,000,000	10,250,000	10,506,250	10,506,255
53056001/12040441	Commencement Fees	02000	1,443,000	530,100	6,000,000	1,800,000	6,150,000	6,303,750	6,303,757
53056001/12040555	Registration Fees for Building Plan	02000	1,342,200	203,000	4,000,000	1,200,000	4,100,000	4,202,500	4,202,509
53056001/12040619	Development control fees	02000	0	0	1,600,000	480,000	1,640,000	1,681,000	1,681,008
<b>Abia State Housing and Property Corporation</b>			<b>400,000</b>	<b>0</b>	<b>3,130,000</b>	<b>939,000</b>	<b>3,208,250</b>	<b>3,288,479</b>	<b>3,288,500</b>
53001001/12040017	Fees for Contract registration Form	02000	0	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
53001001/12040045	Change of Ownership	02000	200,000	0	400,000	120,000	410,000	420,250	420,252
53001001/12040090	Administrative Fees	02000	0	0	100,000	30,000	102,500	105,072	105,078
53001001/12040171	Change of use {Purpose Fees}	02000	0	0	800,000	240,000	820,000	840,500	840,504
53001001/12040270	Fees for Fencing of a Plot	02000	200,000	0	230,000	69,000	235,750	241,645	241,646
53001001/12040273	Extension /Renovation Permit Fees	02000	0	0	600,000	180,000	615,000	630,381	630,384
<b>Abia State Estate Development Agency</b>			<b>115,301,081</b>	<b>49,328,000</b>	<b>330,000,000</b>	<b>99,000,000</b>	<b>338,250,000</b>	<b>346,706,299</b>	<b>346,706,363</b>
60001002/12040045	Change of Ownership	02000	1,800,000	295,000	3,000,000	900,000	3,075,000	3,151,881	3,151,885
60001002/12040158	Search Fees	02000	204,000	900,000	1,000,000	300,000	1,025,000	1,050,631	1,050,636
60001002/12040161	Replacement Fee	02000	6,243,000	4,600,000	500,000	150,000	512,500	525,322	525,330
60001002/12040166	Plot Identification Fee	02000	10,975,042	1,015,000	40,000,000	12,000,000	41,000,000	42,025,000	42,025,006
60001002/12040167	Plot Application Fee	02000	28,220,000	1,043,000	41,000,000	12,300,000	42,025,000	43,075,631	43,075,642
60001002/12040181	Site Development Fee	02000	42,640,000	40,000	4,500,000	1,350,000	4,612,500	4,727,822	4,727,827
60001002/12040266	Plan Application Fee	02000	14,733,139	14,820,000	15,000,000	4,500,000	15,375,000	15,759,381	15,759,388
60001002/12040268	Development Fee	02000	5,400	0	200,000,000	60,000,000	205,000,000	210,125,000	210,125,006
60001002/12040269	Fencing Permit Fee	02000	1,760,000	0	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
60001002/12040671	Change of Purpose	02000	8,720,500	26,615,000	20,000,000	6,000,000	20,500,000	21,012,500	21,012,509
<b>Ministry of Small and Medium Enterprise Development</b>			<b>14,000</b>	<b>94,000</b>	<b>200,000,000</b>	<b>60,000,000</b>	<b>205,000,000</b>	<b>210,125,012</b>	<b>210,125,031</b>
72001001/12040123	Small and Medium Enterprises Registration Fees	02000	14,000	65,000	15,000,000	4,500,000	15,375,000	15,759,381	15,759,388
72001001/12040124	Business Plan Preparation fees	02000	0	0	100,000,000	30,000,000	102,500,000	105,062,500	105,062,509
72001001/12040373	Small and Medium Enterprises Trade Exhibition Fees	02000	0	26,000	80,000,000	24,000,000	82,000,000	84,050,000	84,050,000
72001001/12040477	Loan Processing Application form Fees	02000	0	3,000	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
<b>Judiciary – High Court</b>			<b>66,381,441</b>	<b>23,925,673</b>	<b>1,950,000,000</b>	<b>585,000,000</b>	<b>1,998,750,000</b>	<b>2,048,718,762</b>	<b>2,048,718,787</b>
26051001/12040283	Probate Fees	02000	15,909,406	9,835,363	700,000,000	210,000,000	717,500,000	735,437,500	735,437,503
26051001/12040026	Court Fees	02000	44,924,590	13,116,930	600,000,000	180,000,000	615,000,000	630,375,000	630,375,006
26051001/12040027	Tender Fees	02000	26,560	1,200	0	0	0	0	0
26051001/12040089	Oath Fees	02000	5,472,605	959,040	49,000,000	14,700,000	50,225,000	51,480,631	51,480,636
26051001/12040090	Administrative Charges	02000	39,280	12,640	1,000,000	300,000	1,025,000	1,050,631	1,050,636
26051001/12040284	Election Petition Tribunal Fees	02000	9,000	500	600,000,000	180,000,000	615,000,000	630,375,000	630,375,006
<b>Judiciary – Customary Court of Appeal</b>			<b>6,813,410</b>	<b>4,034,715</b>	<b>11,850,000</b>	<b>3,555,000</b>	<b>12,146,250</b>	<b>12,449,924</b>	<b>12,449,940</b>
26052001/12040026	Court Fees	02000	6,768,630	3,849,355	11,000,000	3,300,000	11,275,000	11,556,881	11,556,890

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## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Fees – 12040000 – Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
26052001/12040027	Tender Fees	02000	580	26,550	250,000	75,000	256,250	262,661	262,666
26052001/12040090	Administrative Charges	02000	9,200	130,050	600,000	180,000	615,000	630,381	630,384
26052001/12040182	Sanitation Court Fees	02000	35,000	28,760	0	0	0	0	0
<b>Ministry of Youth and Sports Development</b>			<b>7,000</b>	<b>21,000</b>	<b>3,000,000</b>	<b>900,000</b>	<b>3,075,000</b>	<b>3,151,917</b>	<b>3,151,933</b>
13001001/12040183	Registration of Clubs and Organisations	02000	7,000	20,000	200,000	60,000	205,000	210,131	210,132
13001001/12040184	Renewal Fee for Reg. of Voluntary Youth Association	02000	0	0	50,000	15,000	51,250	52,542	52,545
13001001/12040053	Application Fees	02000	0	1,000	200,000	60,000	205,000	210,131	210,132
13001001/12040185	Revalidation of Certificates Fees	02000	0	0	50,000	15,000	51,250	52,542	52,545
13001001/12040278	Publication fees for youth Organisation directory in the state	02000	0	0	2,500,000	750,000	2,562,500	2,626,572	2,626,579
<b>Abia State Universal Basic Education Board (ASUBEB)</b>			<b>30,000</b>	<b>0</b>	<b>25,000,000</b>	<b>7,500,000</b>	<b>25,625,000</b>	<b>26,265,631</b>	<b>26,265,643</b>
17003001/12040017	Contractor Registration Fees	02000	10,000	0	15,000,000	4,500,000	15,375,000	15,759,381	15,759,388
17003001/12040027	Tender Fees	02000	20,000	0	10,000,000	3,000,000	10,250,000	10,506,250	10,506,255
<b>Abia State Library Board</b>			<b>524,300</b>	<b>215,800</b>	<b>1,050,000</b>	<b>315,000</b>	<b>1,076,250</b>	<b>1,103,173</b>	<b>1,103,181</b>
17008001/12040602	Reader Registration Fees	02000	506,900	199,800	1,000,000	300,000	1,025,000	1,050,631	1,050,636
17008001/12040640	Reference Fees for Researchers	02000	17,400	16,000	50,000	15,000	51,250	52,542	52,545
<b>Abia State Polytechnic, Aba</b>			<b>1,626,603,102</b>	<b>0</b>	<b>1,678,000,000</b>	<b>503,400,000</b>	<b>1,719,950,000</b>	<b>1,762,948,775</b>	<b>1,762,948,894</b>
17018001/12040017	Contractor Registration Fees	02000	1,503,344	0	400,000	120,000	410,000	420,250	420,252
17018001/12040041	Laboratory Fees	02000	0	0	52,100,000	15,630,000	53,402,500	54,737,572	54,737,575
17018001/12040052	School/Tuition/Examination Fees	02000	968,219,028	0	400,000,000	120,000,000	410,000,000	420,250,000	420,250,000
17018001/12040274	Registration	02000	0	0	40,000,000	12,000,000	41,000,000	42,025,000	42,025,006
17018001/12040316	Examination Fees	02000	36,396,627	0	70,000,000	21,000,000	71,750,000	73,543,750	73,543,757
17018001/12040426	Certification Verification Fees	02000	1,484,600	0	300,000,000	90,000,000	307,500,000	315,187,500	315,187,503
17018001/12040570	Sports and Games Fees	02000	0	0	40,000,000	12,000,000	41,000,000	42,025,000	42,025,006
17018001/12040002	Unspecified Revenue	02000	12,246,450	0	100,000,000	30,000,000	102,500,000	105,062,500	105,062,509
17018001/12040027	Tender Fees	02000	0	0	500,000	150,000	512,500	525,322	525,330
17018001/12040080	Processing Fees	02000	46,630,097	0	60,000,000	18,000,000	61,500,000	63,037,500	63,037,503
17018001/12040279	Caution Fees	02000	42,391,366	0	70,000,000	21,000,000	71,750,000	73,543,750	73,543,757
17018001/12040420	Acceptance Fees	02000	144,049,193	0	0	0	0	0	0
17018001/12040422	Departmental Fees	02000	2,127,012	0	8,000,000	2,400,000	8,200,000	8,405,000	8,405,006
17018001/12040425	Medical Fees	02000	45,317,105	0	60,000,000	18,000,000	61,500,000	63,037,500	63,037,503
17018001/12040521	Convocation Fees	02000	6,396,000	0	24,000,000	7,200,000	24,600,000	25,215,000	25,215,006
17018001/12040522	Matriculation Fees	02000	34,555,649	0	60,000,000	18,000,000	61,500,000	63,037,500	63,037,503
17018001/12040569	Library Fees	02000	43,247,757	0	80,000,000	24,000,000	82,000,000	84,050,000	84,050,000
17018001/12040609	CTI Fees for computer Training	02000	0	0	4,000,000	1,200,000	4,100,000	4,202,500	4,202,509
17018001/12040631	I D Cards Fees	02000	23,100	0	0	0	0	0	0
17018001/12040641	Surcharge Fees	02000	112,800	0	0	0	0	0	0
17018001/12040643	Fees for Collection of Certificate	02000	233,700	0	10,000,000	3,000,000	10,250,000	10,506,250	10,506,255
17018001/12040644	Fees for Collection of Transcript	02000	1,259,700	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
17018001/12040645	Maintenance Fees	02000	42,818,561	0	90,000,000	27,000,000	92,250,000	94,556,250	94,556,255

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## DETAILED RECURRENT REVENUE

## Fees – 12040000 – Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
17018001/12040646	Student Development Fees	02000	102,330,518	0	160,000,000	48,000,000	164,000,000	168,100,000	168,100,000
17018001/12040647	Fees for Change of Programme	02000	51,956,367	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
17018001/12040649	Technology fees	02000	43,304,129	0	45,000,000	13,500,000	46,125,000	47,278,131	47,278,139
<b>Abia State College of Education (Technical), Arochukwu</b>			<b>15,172,100</b>	<b>6,774,400</b>	<b>60,000,000</b>	<b>19,261,294</b>	<b>61,500,000</b>	<b>63,037,562</b>	<b>63,037,624</b>
17019001/12040052	School/Tuition/Examination Fees	02000	9,368,900	3,238,300	0	0	0	0	0
17019001/12040169	Computer Literacy/ICTC Fees	02000	180,000	48,000	0	0	0	0	0
17019001/12040426	Result Verification Fees	02000	64,000	106,500	0	0	0	0	0
17019001/12040515	Fees for Obtaining Statement of Result	02000	213,000	158,000	0	0	0	0	0
17019001/12040024	Accreditation Fees	02000	314,500	137,000	0	0	0	0	0
17019001/12040027	Tender Fees	02000	770,000	0	0	0	0	0	0
17019001/12040048	Development Levy	02000	317,000	117,000	0	0	0	0	0
17019001/12040062	Fees for Issuance of Certificate	02000	0	0	2,400,000	720,000	2,460,000	2,521,500	2,521,501
17019001/12040161	Beacon Replacement Fees & Service Stations	02000	1,000	0	0	0	0	0	0
17019001/12040217	Fees for Issuance of Certificate	02000	1,333,500	1,878,000	0	0	0	0	0
17019001/12040420	Acceptance Fees	02000	225,000	260,000	0	0	0	0	0
17019001/12040511	NCE I II & III Fees	02000	0	0	33,000,000	11,161,294	33,825,000	34,670,631	34,670,636
17019001/12040512	Sandwich Programme Fees	02000	0	0	3,000,000	900,000	3,075,000	3,151,881	3,151,885
17019001/12040513	Distance Learning Programme Fees	02000	0	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
17019001/12040514	Transcript Fees	02000	189,000	65,000	2,500,000	750,000	2,562,500	2,626,572	2,626,579
17019001/12040516	NYSC Clearance Fees	02000	240,000	90,000	5,600,000	1,680,000	5,740,000	5,883,500	5,883,505
17019001/12040517	Attestation Letter Fees	02000	0	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
17019001/12040519	Clearance Card Fees	02000	418,000	182,000	2,300,000	690,000	2,357,500	2,416,441	2,416,447
17019001/12040520	JAMB Fees	02000	301,500	65,000	0	0	0	0	0
17019001/12040521	Convocation Fees	02000	551,500	168,000	3,400,000	1,020,000	3,485,000	3,572,131	3,572,137
17019001/12040522	Matriculation Fees	02000	389,000	5,000	3,000,000	900,000	3,075,000	3,151,881	3,151,885
17019001/12040526	Admission Material Fees	02000	241,200	196,600	700,000	210,000	717,500	735,441	735,450
17019001/12040641	Surcharge Fee (Prorata)	02000	0	0	2,100,000	630,000	2,152,500	2,206,322	2,206,327
17019001/12040646	Student Development Fees	02000	55,000	60,000	0	0	0	0	0
<b>Abia State University, Uturu</b>			<b>3,152,173,180</b>	<b>1,297,405,247</b>	<b>6,876,100,000</b>	<b>2,062,830,000</b>	<b>7,048,002,500</b>	<b>7,224,202,669</b>	<b>7,224,202,777</b>
17021001/12040052	Tuition Fees	02000	1,777,609,618	988,791,882	2,800,000,000	840,000,000	2,870,000,000	2,941,750,000	2,941,750,000
17021001/12040274	Payment of Arrears Fee	02000	140,400	0	0	0	0	0	0
17021001/12040316	Make Up Exam Free	02000	3,393,800	3,261,000	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
17021001/12040514	Transcript Fees	02000	62,491,000	14,178,150	70,500,000	21,150,000	72,262,500	74,069,072	74,069,076
17021001/12040024	Accreditation Fees	02000	116,552,700	41,421,200	2,000,000,000	600,000,000	2,050,000,000	2,101,250,000	2,101,250,000
17021001/12040027	Tender Fees	02000	0	0	20,000,000	6,000,000	20,500,000	21,012,500	21,012,509
17021001/12040038	P.G. Building Project	02000	147,585,395	12,565,600	0	0	0	0	0
17021001/12040048	Development Levy	02000	143,455,200	23,780,550	250,000,000	75,000,000	256,250,000	262,656,250	262,656,255
17021001/12040252	Late Payment Fees	02000	13,201,300	4,085,000	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
17021001/12040256	Accommodation Forms	02000	193,583,800	45,900,000	300,000,000	90,000,000	307,500,000	315,187,500	315,187,503
17021001/12040298	Post Graduate School Fees	02000	0	0	200,000,000	60,000,000	205,000,000	210,125,000	210,125,006

2020 Approved Estimates ..... Budget of Economic Repositioning .....

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
**Fees – 12040000 – Cont'd**

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
17021001/12040315	Admission Checking Status	02000	0	0	730,000	219,000	748,250	766,965	766,974
17021001/12040377	Consultancy Fees	02000	0	0	75,000,000	22,500,000	76,875,000	78,796,881	78,796,890
17021001/12040409	Certificate Collection	02000	18,941,950	4,540,000	21,200,000	6,360,000	21,730,000	22,273,250	22,273,254
17021001/12040411	Practical fees	02000	8,506,800	4,315,500	46,000,000	13,800,000	47,150,000	48,328,750	48,328,752
17021001/12040420	Acceptance Fees	02000	570,816,200	112,725,000	800,000,000	240,000,000	820,000,000	840,500,000	840,500,000
17021001/12040421	Faculty Levy	02000	22,526,300	8,361,900	79,000,000	23,700,000	80,975,000	82,999,381	82,999,388
17021001/12040422	Departmental Fees	02000	0	0	10,000,000	3,000,000	10,250,000	10,506,250	10,506,255
17021001/12040425	Medical Examination Fees	02000	8,139,900	2,886,000	35,000,000	10,500,000	35,875,000	36,771,881	36,771,885
17021001/12040442	Clinic Fees	02000	3,798,750	1,640,500	7,000,000	2,100,000	7,175,000	7,354,381	7,354,382
17021001/12040513	Other Programmes	02000	29,825,910	2,984,700	49,000,000	14,700,000	50,225,000	51,480,631	51,480,636
17021001/12040521	Convocation Fees	02000	18,735,900	5,914,500	13,500,000	4,050,000	13,837,500	14,183,441	14,183,445
17021001/12040522	Matriculation Fees	02000	7,649,700	18,241,565	32,000,000	9,600,000	32,800,000	33,620,000	33,620,000
17021001/12040545	Abia State University Uturu Motor Park Fees	02000	0	0	6,300,000	1,890,000	6,457,500	6,618,941	6,618,944
17021001/12040571	Field Trip	02000	388,900	253,500	3,000,000	900,000	3,075,000	3,151,881	3,151,885
17021001/12040586	GST	02000	2,931,950	886,700	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
17021001/12040631	I.D. Card Fees	02000	1,404,407	672,000	1,300,000	390,000	1,332,500	1,365,822	1,365,823
17021001/12040641	Surcharged Fees	02000	0	0	570,000	171,000	584,250	598,868	598,871
17021001/12040650	Primary School fees	02000	493,300	0	0	0	0	0	0
17021001/12040693	Institute for continue Education Under Graduate Fees	02000	0	0	27,000,000	8,100,000	27,675,000	28,366,881	28,366,890
17021001/12040694	Institute for continue Education Post Graduate Fees	02000	0	0	14,000,000	4,200,000	14,350,000	14,708,750	14,708,752
<b>Secondary Education Management Board (SEMB)</b>			<b>704,000</b>	<b>397,000</b>	<b>25,724,500</b>	<b>7,717,350</b>	<b>26,367,613</b>	<b>27,026,836</b>	<b>27,026,877</b>
17051001/12040199	Teaches Inter State Transfer	02000	52,000	0	48,000	14,400	49,200	50,431	50,438
17051001/12040316	Modular Examination Fees	02000	0	0	9,000,000	2,700,000	9,225,000	9,455,631	9,455,642
17051001/12040325	Transfer of Teachers	02000	3,000	0	0	0	0	0	0
17051001/12040505	Fees for Change of School	02000	3,700	0	1,350,000	405,000	1,383,750	1,418,351	1,418,355
17051001/12040506	Request of Data	02000	0	2,000	16,500	4,950	16,913	17,343	17,352
17051001/12040507	Centrally Conducted Exam Promotion	02000	16,300	0	14,900,000	4,470,000	15,272,500	15,654,322	15,654,322
17051001/12040508	WAEC Clearance	02000	629,000	395,000	410,000	123,000	420,250	430,758	430,768
<b>Abia State Examinations Development Commission</b>			<b>304,794,500</b>	<b>197,346,000</b>	<b>500,000,000</b>	<b>150,000,000</b>	<b>512,500,000</b>	<b>525,312,525</b>	<b>525,312,580</b>
17064001/12040053	Application Fees	02000	110,000	0	0	0	0	0	0
17064001/12040080	Confirmation of PSLAT (FSLC)	02000	113,342,000	69,144,500	550,000	165,000	563,750	577,851	577,862
17064001/12040316	Basic Education Certificate Examination	02000	124,962,000	390,000	140,000,000	42,000,000	143,500,000	147,087,500	147,087,503
17064001/12040411	BECE /Slack Facility Fees	02000	0	64,156,000	2,350,000	705,000	2,408,750	2,468,971	2,468,980
17064001/12040426	Confirmation of ITC II Result	02000	10,000	7,500	0	0	0	0	0
17064001/12040481	Primary School Leaving Assessment Test	02000	0	0	108,500,000	32,550,000	111,212,500	113,992,822	113,992,833
17064001/12040484	Exam Fees – Special Science School (CEE)	02000	0	0	600,000	180,000	615,000	630,381	630,384
17064001/12040487	UBE/GPT	02000	66,370,500	63,648,000	68,000,000	20,400,000	69,700,000	71,442,500	71,442,509
17064001/12040560	Mandatory Central Promotion Examination for Secondary School	02000	0	0	180,000,000	54,000,000	184,500,000	189,112,500	189,112,509

## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Fees – 12040000 – Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Abia State University Teaching Hospital – Aba</b>			<b>111,629,717</b>	<b>101,685,582</b>	<b>649,000,000</b>	<b>194,700,000</b>	<b>665,225,000</b>	<b>681,855,680</b>	<b>681,855,880</b>
21026001/12040027	Tender Fees	02000	0	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
21026001/12040040	NHIS – Medical Fees	02000	19,440,124	8,665,045	40,000,000	12,000,000	41,000,000	42,025,000	42,025,006
21026001/12040041	Laboratory	02000	20,714,800	19,050,450	100,000,000	30,000,000	102,500,000	105,062,500	105,062,509
21026001/12040201	Nursing/Midwifery Exams Fees.	02000	0	0	4,000,000	1,200,000	4,100,000	4,202,500	4,202,509
21026001/12040302	Feeding Fees	02000	3,787,285	3,923,050	50,000,000	15,000,000	51,250,000	52,531,250	52,531,260
21026001/12040303	Ultra Sound Fees	02000	0	0	10,000,000	3,000,000	10,250,000	10,506,250	10,506,255
21026001/12040310	DDM/02	02000	10,764,330	13,598,255	40,000,000	12,000,000	41,000,000	42,025,000	42,025,006
21026001/12040311	Medical Records	02000	4,727,800	4,347,250	7,000,000	2,100,000	7,175,000	7,354,381	7,354,382
21026001/12040312	Card Fees	02000	0	0	15,000,000	4,500,000	15,375,000	15,759,381	15,759,388
21026001/12040317	Mortuary Fees	02000	4,189,000	3,156,800	11,000,000	3,300,000	11,275,000	11,556,881	11,556,890
21026001/12040410	X-ray	02000	2,257,775	1,793,913	20,000,000	6,000,000	20,500,000	21,012,500	21,012,509
21026001/12040425	Medical Examination Fees	02000	0	0	10,000,000	3,000,000	10,250,000	10,506,250	10,506,255
21026001/12040427	Physiotherapy Fees	02000	0	0	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
21026001/12040428	Operation Fees	02000	0	0	45,000,000	13,500,000	46,125,000	47,278,131	47,278,139
21026001/12040429	OBS & Maternity (Delivery)	02000	0	0	50,000,000	15,000,000	51,250,000	52,531,250	52,531,260
21026001/12040430	Oxygen	02000	4,161,585	5,614,685	50,000,000	15,000,000	51,250,000	52,531,250	52,531,260
21026001/12040432	Police Report	02000	0	0	700,000	210,000	717,500	735,441	735,450
21026001/12040433	Bed Fees	02000	29,875,018	38,907,134	25,000,000	7,500,000	25,625,000	26,265,631	26,265,642
21026001/12040435	Consultation Fees	02000	0	0	40,000,000	12,000,000	41,000,000	42,025,000	42,025,006
21026001/12040438	Birth/Death Certificate Fees	02000	0	0	1,300,000	390,000	1,332,500	1,365,822	1,365,823
21026001/12040440	Eye/Ear/Nose/Throat	02000	0	0	4,000,000	1,200,000	4,100,000	4,202,500	4,202,509
21026001/12040491	Tuition Fees for School of Nursing	02000	4,870,000	1,000,000	50,000,000	15,000,000	51,250,000	52,531,250	52,531,260
21026001/12040492	Tuition Fees for School of Midwifery	02000	5,250,500	810,000	50,000,000	15,000,000	51,250,000	52,531,250	52,531,260
21026001/12040527	Medical Fitness Fees	02000	0	0	6,000,000	1,800,000	6,150,000	6,303,750	6,303,757
21026001/12040669	Dialysis	02000	1,591,500	819,000	2,000,000	600,000	2,050,000	2,101,250	2,101,260
21026001/12040670	Scanning	02000	0	0	4,000,000	1,200,000	4,100,000	4,202,500	4,202,509
21026001/12040695	ECHO Fees	02000	0	0	7,000,000	2,100,000	7,175,000	7,354,381	7,354,382
<b>Abia State College of Health Sciences &amp; Mgt Technology – Aba</b>			<b>337,395,333</b>	<b>136,986,120</b>	<b>334,800,000</b>	<b>100,440,000</b>	<b>343,170,000</b>	<b>351,749,275</b>	<b>351,749,340</b>
21026002/12040017	Contractors Registration Fees	02000	0	0	500,000	150,000	512,500	525,322	525,330
21026002/12040027	Tenders Fees	02000	1,751,610	0	300,000	90,000	307,500	315,191	315,198
21026002/12040048	Development Levy	02000	35,331,990	11,160,000	65,000,000	19,500,000	66,625,000	68,290,631	68,290,636
21026002/12040052	Tuition Fees	02000	181,659,975	93,497,120	200,000,000	60,000,000	205,000,000	210,125,000	210,125,006
21026002/12040420	Acceptance Fees	02000	48,936,840	12,160,000	20,000,000	6,000,000	20,500,000	21,012,500	21,012,509
21026002/12040424	Hostels Fees	02000	64,763,921	12,689,000	10,000,000	3,000,000	10,250,000	10,506,250	10,506,255
21026002/12040425	Medical Examination Fees	02000	2,490,000	5,530,000	20,000,000	6,000,000	20,500,000	21,012,500	21,012,509
21026002/12040426	Result Verification Fees	02000	1,835,000	1,950,000	9,000,000	2,700,000	9,225,000	9,455,631	9,455,642
21026002/12040428	Screening Fees	02000	625,997	0	10,000,000	3,000,000	10,250,000	10,506,250	10,506,255

## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Fees – 12040000 – Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia</b>			<b>59,013,560</b>	<b>22,048,325</b>	<b>130,100,000</b>	<b>39,030,000</b>	<b>133,352,500</b>	<b>136,686,359</b>	<b>136,686,445</b>
21027010/12040041	Laboratory Fees	02000	8,612,030	5,585,950	20,000,000	6,000,000	20,500,000	21,012,500	21,012,509
21027010/12040090	Seminar Fees	02000	934,500	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
21027010/12040108	Prophylactic Treatment Fees	02000	6,570,600	2,197,585	15,000,000	4,500,000	15,375,000	15,759,381	15,759,388
21027010/12040213	Incision and Drainage	02000	0	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
21027010/12040303	Ultrasound Fees	02000	0	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
21027010/12040310	Drugs	02000	0	0	40,000,000	12,000,000	41,000,000	42,025,000	42,025,006
21027010/12040312	Card Fees	02000	6,866,900	2,866,500	6,000,000	1,800,000	6,150,000	6,303,750	6,303,757
21027010/12040410	Chest X – ray	02000	0	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
21027010/12040425	Medical Examination Fees	02000	2,365,630	1,327,990	0	0	0	0	0
21027010/12040428	Major Operation Fees	02000	9,577,550	3,881,800	0	0	0	0	0
21027010/12040429	Delivery	02000	1,122,500	513,000	2,000,000	600,000	2,050,000	2,101,250	2,101,260
21027010/12040430	Oxygen	02000	602,000	191,650	2,000,000	600,000	2,050,000	2,101,250	2,101,260
21027010/12040433	Bed Fees	02000	0	0	2,500,000	750,000	2,562,500	2,626,572	2,626,579
21027010/12040435	Consultation Fee	02000	7,785,350	2,445,800	0	0	0	0	0
21027010/12040440	Eye Clinic Fees	02000	4,679,450	1,606,050	7,000,000	2,100,000	7,175,000	7,354,381	7,354,382
21027010/12040669	Dialysis	02000	9,212,200	1,261,000	30,000,000	9,000,000	30,750,000	31,518,750	31,518,752
21027010/12040670	Scanning	02000	684,850	171,000	600,000	180,000	615,000	630,381	630,384
<b>Abia State Hospitals Management Board</b>			<b>50,829,370</b>	<b>5,553,500</b>	<b>105,550,000</b>	<b>31,665,000</b>	<b>108,188,750</b>	<b>110,893,617</b>	<b>110,893,756</b>
21102001/12040017	Contractors Registration Fee	02000	1,922,750	53,200	500,000	150,000	512,500	525,322	525,330
21102001/12040041	Laboratory Fees	02000	4,797,550	536,300	0	0	0	0	0
21102001/12040151	Renewal of Contractors Registration	02000	0	0	200,000	60,000	205,000	210,131	210,132
21102001/12040310	Drug and Dressing Material Fees	02000	0	0	25,000,000	7,500,000	25,625,000	26,265,631	26,265,642
21102001/12040311	Folder Fees	02000	357,900	18,900	200,000	60,000	205,000	210,131	210,132
21102001/12040312	Cards Fees	02000	6,767,600	881,000	6,000,000	1,800,000	6,150,000	6,303,750	6,303,757
21102001/12040314	Emergency Fee	02000	100,960	3,000	100,000	30,000	102,500	105,072	105,078
21102001/12040315	Admission Fee	02000	382,200	21,000	1,000,000	300,000	1,025,000	1,050,631	1,050,636
21102001/12040317	Mortuary/Storage Fee	02000	7,358,250	729,900	15,000,000	4,500,000	15,375,000	15,759,381	15,759,388
21102001/12040410	Laboratory Services	02000	57,500	0	35,000,000	10,500,000	35,875,000	36,771,881	36,771,885
21102001/12040425	Medical Examinations	02000	7,015,200	1,120,500	5,000,000	1,500,000	5,125,000	5,253,131	5,253,134
21102001/12040427	Minor Operation	02000	672,520	34,500	500,000	150,000	512,500	525,322	525,330
21102001/12040428	Major Operation Fees	02000	1,539,500	0	1,000,000	300,000	1,025,000	1,050,631	1,050,636
21102001/12040429	OBS & Maternity (Delivery)	02000	1,255,500	99,250	1,500,000	450,000	1,537,500	1,575,941	1,575,943
21102001/12040430	Authentication Fees	02000	40,000	5,000	20,000	6,000	20,500	21,017	21,020
21102001/12040431	Dental Charges	02000	9,096,200	1,246,400	7,500,000	2,250,000	7,687,500	7,879,691	7,879,700
21102001/12040432	Police Cases/Report	02000	197,000	42,000	200,000	60,000	205,000	210,131	210,132
21102001/12040433	Bed Fees	02000	1,066,550	85,700	1,000,000	300,000	1,025,000	1,050,631	1,050,636
21102001/12040434	Circumcision Fees	02000	254,500	4,000	30,000	9,000	30,750	31,525	31,536
21102001/12040435	Consultation Fees	02000	1,782,640	240,200	1,000,000	300,000	1,025,000	1,050,631	1,050,636
21102001/12040436	Nursing Care Process	02000	1,030,550	81,900	100,000	30,000	102,500	105,072	105,078



## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Fees – 12040000 – Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
21102001/12040437	Autopsy Report Fee	02000	157,700	0	100,000	30,000	102,500	105,072	105,078
21102001/12040438	Death/Birth Certificate	02000	519,050	46,500	100,000	30,000	102,500	105,072	105,078
21102001/12040439	Service Charge	02000	3,811,800	235,250	4,000,000	1,200,000	4,100,000	4,202,500	4,202,509
21102001/12040440	Eye Clinic Fees	02000	645,950	69,000	500,000	150,000	512,500	525,322	525,330
<b>Abia State Environmental Protection Agency (ASEPA)</b>			<b>41,009,459</b>	<b>24,081,200</b>	<b>713,800,000</b>	<b>214,140,000</b>	<b>731,645,000</b>	<b>749,936,168</b>	<b>749,936,232</b>
35016001/12040031	ESP, EDF, EIA, Fees Emblem Fees	02000	5,863,000	3,622,200	7,600,000	2,280,000	7,790,000	7,984,750	7,984,754
35016001/12040027	Tender Fees	02000	16,400	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
35016001/12040131	Market Stalls/Shops and Artisans Workshop Sanitation Fees	02000	2,530,394	808,800	400,000,000	120,000,000	410,000,000	420,250,000	420,250,000
35016001/12040318	Sanitation Offences	02000	34,700	24,800	0	0	0	0	0
35016001/12040374	Industrial and Manufacturing Sanitation Fees	02000	1,158,400	4,516,000	200,000,000	60,000,000	205,000,000	210,125,000	210,125,006
35016001/12040497	Tenement Sanitation Fees	02000	1,862,010	705,500	100,000	30,000	102,500	105,072	105,078
35016001/12040499	Commercial Establishment Sanitation Fees	02000	12,632,555	3,989,200	25,000,000	7,500,000	25,625,000	26,265,631	26,265,642
35016001/12040500	Hospital Establishment Sanitation Fee	02000	100,800	110,600	30,000,000	9,000,000	30,750,000	31,518,750	31,518,752
35016001/12040501	Hospitality	02000	1,073,000	480,000	30,000,000	9,000,000	30,750,000	31,518,750	31,518,752
35016001/12040502	Professional and Business Offices Sanitation Fees	02000	14,632,000	8,644,000	15,200,000	4,560,000	15,580,000	15,969,500	15,969,508
35016001/12040503	Hospital and Maternities Sanitation Fees	02000	464,000	478,000	100,000	30,000	102,500	105,072	105,078
35016001/12040528	Educational Institution Sanitation Fees	02000	520,600	470,500	400,000	120,000	410,000	420,250	420,252
35016001/12040529	Bakery Houses Sanitation Fees	02000	109,600	225,600	2,100,000	630,000	2,152,500	2,206,322	2,206,327
35016001/12040530	Poultry/Piggery Establishment Sanitation Fees	02000	0	0	1,300,000	390,000	1,332,500	1,365,822	1,365,823
35016001/12040531	Ministry/Parastatals Sanitation Fees	02000	12,000	6,000	0	0	0	0	0
<b>Ministry of Sports</b>			<b>249,400</b>	<b>0</b>	<b>10,000,000</b>	<b>3,000,000</b>	<b>10,250,000</b>	<b>10,506,250</b>	<b>10,506,289</b>
39001001/12040027	Tender Fees	02000	0	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
39001001/12040214	Renewal of Registration of Sport Clubs	02000	30,000	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
39001001/12040264	Registration of Sports Clubs	02000	0	0	4,000,000	1,200,000	4,100,000	4,202,500	4,202,509
39001001/12040313	Gate Taking from Stadium (Umuahia)	02000	219,400	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
<b>Ministry of Local Government and Chieftaincy Affairs</b>			<b>5,870,000</b>	<b>1,253,000</b>	<b>3,730,400</b>	<b>1,119,120</b>	<b>3,823,660</b>	<b>3,919,294</b>	<b>3,919,353</b>
51001001/12040024	Registration of Titles	02000	950,000	380,000	200,000	60,000	205,000	210,131	210,132
51001001/12040027	Tender Fees	02000	0	0	300,000	90,000	307,500	315,191	315,198
51001001/12040215	Registration of Autonomous Communities	02000	190,000	0	600,200	180,060	615,205	630,586	630,596
51001001/12040216	Autonomous Communities Constitution Amendment Fee	02000	250,000	0	480,200	144,060	492,205	504,521	504,532
51001001/12040222	Traditional Ruler Title Permit Fees	02000	490,000	680,000	0	0	0	0	0
51001001/12040321	Application Fees for would be Traditional Rulers	02000	0	190,000	350,000	105,000	358,750	367,721	367,731
51001001/12040495	Certificate of Recognition Fees	02000	3,990,000	3,000	200,000	60,000	205,000	210,131	210,132
51001001/12040496	Clearance Fees for Festivals	02000	0	0	800,000	240,000	820,000	840,500	840,504
51001001/12040631	I D Cards Fees	02000	0	0	300,000	90,000	307,500	315,191	315,198
51001001/12040673	Issuance of Staff of Office	02000	0	0	500,000	150,000	512,500	525,322	525,330
<b>Ministry of Strategy &amp; Social Development</b>			<b>0</b>	<b>0</b>	<b>2,515,000</b>	<b>754,500</b>	<b>2,577,875</b>	<b>2,642,352</b>	<b>2,642,371</b>
69001001/12040027	Tender Fees	02000	0	0	5,000	1,500	5,125	5,260	5,264
69001001/12040154	Registration of Motherless Babies/Social Homes	02000	0	0	2,400,000	720,000	2,460,000	2,521,500	2,521,501

2020 Approved Estimates ..... Budget of Economic Repositioning .....

## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Fees – 12040000 – Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
69001001/12040190	Renewal of Registration of Social Clubs	02000	0	0	50,000	15,000	51,250	52,542	52,545
69001001/12040191	Registration fees for Adoption	02000	0	0	10,000	3,000	10,250	10,508	10,516
69001001/12040331	Registration of Social Clubs	02000	0	0	50,000	15,000	51,250	52,542	52,545
<b>Ministry of Joint Projects</b>			<b>0</b>	<b>0</b>	<b>800,000</b>	<b>240,000</b>	<b>820,000</b>	<b>840,512</b>	<b>840,528</b>
7001001/12040050	Annual Inspection Fees for charity homes	02000	0	0	300,000	90,000	307,500	315,191	315,198
7001001/12040053	Application Fees for opening of Charity Homes	02000	0	0	500,000	150,000	512,500	525,322	525,330
<b>Abia State Physical Planning and Infrastructural Dev. Fund</b>			<b>2,070,446</b>	<b>608,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
11039001/12040048	Infrastructural Development Levy	02000	1,789,200	603,400	0	0	0	0	0
11039001/12040273	Fees for Renovation/Extension of Commercial Building	02000	26,246	0	0	0	0	0	0
11039001/12040620	Processing Fees for Development of Petrol Filling Station	02000	255,000	5,000	0	0	0	0	0
<b>Abia State Investment &amp; Property Development Corporation</b>			<b>3,500</b>	<b>39,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22018001/12040027	Tender Fees	02000	3,500	39,842	0	0	0	0	0
<b>Abia Warriors Football Club</b>			<b>0</b>	<b>0</b>	<b>300,000</b>	<b>90,000</b>	<b>307,500</b>	<b>315,191</b>	<b>315,198</b>
39002002/12040036	Advertisement/Pitch Panel	02000	0	0	300,000	90,000	307,500	315,191	315,198
<b>Grand Total</b>			<b>8,866,409,145</b>	<b>3,035,403,138</b>	<b>21,512,491,060</b>	<b>6,498,218,612</b>	<b>21,530,315,035</b>	<b>22,068,575,234</b>	<b>22,068,578,378</b>



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED RECURRENT REVENUE**

*Fines – 12050000*

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Board of Internal Revenue</b>			<b>56,465,458</b>	<b>28,484,043</b>	<b>77,100,000</b>	<b>19,765,000</b>	<b>79,027,500</b>	<b>81,003,203</b>	<b>81,003,230</b>
20008001/12050018	Fines for Late Remittance of PAYE Deductions	02000	53,656,340	21,021,201	10,000,000	2,500,000	10,250,000	10,506,250	10,506,255
20008001/12050019	Fines for Late Remittance of WHT Deductions	02000	537,031	1,233,353	4,000,000	1,000,000	4,100,000	4,202,500	4,202,509
20008001/12050020	Penalty on Stamp Duties	02000	436,150	5,473,000	60,000,000	15,000,000	61,500,000	63,037,500	63,037,503
20008001/12050021	Fine for Failure to Deduct Taxes	02000	27,792	0	3,000,000	1,250,000	3,075,000	3,151,881	3,151,885
20008001/12050022	Penalty for late payment of Development fees	02000	1,010,000	496,257	100,000	15,000	102,500	105,072	105,078
20008001/12050026	Fines For Non Payment of Land Use Charges	02000	798,145	260,232	0	0	0	0	0
<b>Judicial Service Commission</b>			<b>322,230</b>	<b>0</b>	<b>360,000</b>	<b>119,000</b>	<b>369,000</b>	<b>378,241</b>	<b>378,248</b>
18011001/12050001	Court Fines	02000	317,230	0	260,000	109,000	266,500	273,170	273,170
18011001/12050005	Fines – Abia State Library Board	02000	5,000	0	100,000	10,000	102,500	105,072	105,078
<b>Ministry of Education</b>			<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>500,000</b>	<b>2,562,500</b>	<b>2,626,572</b>	<b>2,626,579</b>
17001001/12050014	Fines for Illegal Operation of Schools	02000	0	0	2,500,000	500,000	2,562,500	2,626,572	2,626,579
<b>Ministry of Environment</b>			<b>115,000</b>	<b>52,000</b>	<b>13,400,000</b>	<b>3,465,000</b>	<b>13,735,000</b>	<b>14,078,406</b>	<b>14,078,427</b>
35001001/12050004	Forest Offences Penalties	02000	25,000	14,000	300,000	125,000	307,500	315,191	315,198
35001001/12050005	Sanitation Court Fines	02000	80,000	38,000	200,000	90,000	205,000	210,131	210,132
35001001/12050006	Illegal Evacuation	02000	0	0	100,000	50,000	102,500	105,072	105,078
35001001/12050007	Excavation Offences Fines	02000	0	0	600,000	200,000	615,000	630,381	630,384
35001001/12050008	Sewage and Sewerage Control Fines	02000	0	0	12,200,000	3,000,000	12,505,000	12,817,631	12,817,635
35001001/12050009	Conservation Offences Fines	02000	10,000	0	0	0	0	0	0
<b>Ministry of Public Utilities and Water Resources</b>			<b>0</b>	<b>0</b>	<b>12,200,000</b>	<b>3,000,000</b>	<b>12,505,000</b>	<b>12,817,631</b>	<b>12,817,647</b>
52001001/12050006	Penalty for Illegal Evacuation on Right of Way	02000	0	0	9,000,000	2,000,000	9,225,000	9,455,631	9,455,642
52001001/12050007	Penalty for Damage on Street Lights	02000	0	0	3,200,000	1,000,000	3,280,000	3,362,000	3,362,005
<b>Abia State Water and Sewerage Corporation</b>			<b>3,000</b>	<b>0</b>	<b>4,000,000</b>	<b>1,000,000</b>	<b>4,100,000</b>	<b>4,202,500</b>	<b>4,202,509</b>
52102001/12050000	Penalty Fees for Drilling Borehole without permit	02000	3,000	0	4,000,000	1,000,000	4,100,000	4,202,500	4,202,509
<b>Ministry of Lands, Survey and Urban Planning</b>			<b>1,726,530</b>	<b>75,342</b>	<b>28,700,000</b>	<b>3,300,000</b>	<b>29,417,500</b>	<b>30,152,953</b>	<b>30,152,976</b>
60001001/12050023	Penalty on Late Payment of Rent	02000	1,726,530	75,342	1,200,000	300,000	1,230,000	1,260,750	1,260,756
60001001/12050050	Penalty for Developing before Approval	02000	0	0	500,000	2,000,000	512,500	525,322	525,330
60001001/12050051	Penalty for Developing on Sanitary Lane	02000	0	0	27,000,000	1,000,000	27,675,000	28,366,881	28,366,890
<b>Ministry of Industry</b>			<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>2,000,000</b>	<b>8,200,000</b>	<b>8,405,000</b>	<b>8,405,029</b>
71001001/12050052	Fines for Non Quality Assurance compliance	02000	0	0	4,000,000	1,000,000	4,100,000	4,202,500	4,202,509
71001001/12050053	Fines for Non Rendition of Accounting and Other Periodic Rep	02000	0	0	2,000,000	500,000	2,050,000	2,101,250	2,101,260
71001001/12050054	Penalty on non compliance	02000	0	0	2,000,000	500,000	2,050,000	2,101,250	2,101,260
<b>Abia State Signage &amp; Advertisement Agency (ABSSAA)</b>			<b>282,600</b>	<b>1,220,000</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>5,125,000</b>	<b>5,253,131</b>	<b>5,253,134</b>
11101004/12050003	Penalties (General)	02000	282,600	1,220,000	5,000,000	1,000,000	5,125,000	5,253,131	5,253,134
<b>Ministry of Transport</b>			<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>500,000</b>	<b>1,537,500</b>	<b>1,575,941</b>	<b>1,575,943</b>
29001001/12050013	Contravention Fines	02000	0	0	1,500,000	500,000	1,537,500	1,575,941	1,575,943

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Fines – 12050000 – Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Abia State Traffic &amp; Indiscipline Management Agency (TIMASS)</b>			<b>846,000</b>	<b>876,000</b>	<b>3,540,000</b>	<b>1,487,798</b>	<b>3,628,500</b>	<b>3,719,260</b>	<b>3,719,313</b>
29057001/12050041	Non Painting of Comm Vehicles Operating in State Approved Co	02000	6,000	0	50,000	63,000	51,250	52,542	52,545
29057001/12050042	Comm Tricycle, Motor Cycle & Buses Operating Without Id Badge	02000	212,000	505,000	30,000	125,000	30,750	31,525	31,536
29057001/12050043	Non Display of MOT Number on Comm Vehicles	02000	0	0	100,000	80,000	102,500	105,072	105,078
29057001/12050044	Disobeying Traffic control Personnel or Traffic Signs by Bus	02000	3,000	39,000	150,000	200,298	153,750	157,601	157,610
29057001/12050045	Driving Motorcycle/Tricycle with non functional Lamps	02000	0	7,000	20,000	25,000	20,500	21,017	21,020
29057001/12050046	Riding motorcycle on Restricted Area/Helmet for rider & Pas	02000	5,000	0	120,000	70,000	123,000	126,077	126,087
29057001/12050047	Demurrage – For Impounded Cars/Buses /Motor/Tricycles	02000	5,000	0	2,000,000	600,000	2,050,000	2,101,250	2,101,260
29057001/12050049	Violation of Traffic and Driving Rules	02000	615,000	325,000	1,070,000	324,500	1,096,750	1,124,177	1,124,177
<b>Ministry of Energy and Mineral Resources</b>			<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>1,000,000</b>	<b>4,100,000</b>	<b>4,202,500</b>	<b>4,202,509</b>
31001001/12050006	Penalty for Defaulters	02000	0	0	4,000,000	1,000,000	4,100,000	4,202,500	4,202,509
<b>Ministry of Petroleum and Mineral Resources</b>			<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>525,000</b>	<b>2,357,500</b>	<b>2,416,441</b>	<b>2,416,447</b>
32001001/12050012	Petroleum Products Offences Fines	02000	0	0	2,300,000	525,000	2,357,500	2,416,441	2,416,447
<b>Ministry of Works</b>			<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>2,500,000</b>	<b>10,250,000</b>	<b>10,506,250</b>	<b>10,506,255</b>
34001001/12050004	Fines for Illegal Cutting of Road	02000	0	0	10,000,000	2,500,000	10,250,000	10,506,250	10,506,255
<b>Judiciary – High Court</b>			<b>1,581,360</b>	<b>805,560</b>	<b>50,000,000</b>	<b>5,000,000</b>	<b>51,250,000</b>	<b>52,531,250</b>	<b>52,531,260</b>
26051001/12050001	Court Fines	02000	1,581,360	805,560	50,000,000	5,000,000	51,250,000	52,531,250	52,531,260
<b>Judiciary – Customary Court of Appeal</b>			<b>891,370</b>	<b>3,500</b>	<b>1,200,000</b>	<b>500,000</b>	<b>1,230,000</b>	<b>1,260,762</b>	<b>1,260,780</b>
26052001/12050001	Court Fines	02000	749,870	3,500	700,000	300,000	717,500	735,441	735,450
26052001/12050005	Sanitation Court Fines	02000	141,500	0	500,000	200,000	512,500	525,322	525,330
<b>Abia State Library Board</b>			<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>10,250</b>	<b>10,508</b>	<b>10,516</b>
17008001/12050029	Fines on Overused Books	02000	0	0	10,000	2,500	10,250	10,508	10,516
<b>Abia State University, Uturu</b>			<b>885,000</b>	<b>191,400</b>	<b>10,339,000</b>	<b>1,654,250</b>	<b>10,597,475</b>	<b>10,862,413</b>	<b>10,862,423</b>
17021001/12050003	Penalty on Loss of Receipt	02000	465,000	191,400	339,000	154,250	347,475	356,163	356,168
17021001/12050022	Late Payment Penalty	02000	420,000	0	10,000,000	1,500,000	10,250,000	10,506,250	10,506,255
<b>Abia State Environmental Protection Agency (ASEPA)</b>			<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>800,000</b>	<b>3,587,500</b>	<b>3,677,191</b>	<b>3,677,191</b>
35016001/12050027	Sanitation Offences Fines	02000	0	0	3,500,000	800,000	3,587,500	3,677,191	3,677,191
<b>Grand Total</b>			<b>63,118,548</b>	<b>31,707,845</b>	<b>237,649,000</b>	<b>48,118,548</b>	<b>243,590,225</b>	<b>249,680,152</b>	<b>249,680,416</b>

## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Sales – 12060000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Board of Internal Revenue</b>			<b>82,000</b>	<b>0</b>	<b>4,000,000</b>	<b>1,500,000</b>	<b>4,100,000</b>	<b>4,202,525</b>	<b>4,202,545</b>
20008001/12060052	Sales of Sticker/Consolidated Emblems	02000	30,000	0	2,000,000	750,000	2,050,000	2,101,250	2,101,260
20008001/12060050	Sale of New Number Plate Registration Forms	02000	0	0	500,000	187,500	512,500	525,322	525,330
20008001/12060051	Sale of Proof of Ownership	02000	0	0	200,000	75,000	205,000	210,131	210,132
20008001/12060053	Registration of Forms	02000	50,000	0	0	0	0	0	0
20008001/12060055	Sales of Application Forms for Pools & Games	02000	2,000	0	1,300,000	487,500	1,332,500	1,365,822	1,365,823
<b>Judicial Service Commission</b>			<b>60,000</b>	<b>0</b>	<b>1,350,200</b>	<b>506,325</b>	<b>1,383,955</b>	<b>1,418,557</b>	<b>1,418,568</b>
18011001/12060006	Sales of Bills of Entries/Application Forms	02000	51,000	0	350,000	131,250	358,750	367,721	367,731
18011001/12060005	Appointment Form for Customary Court Chairman/Members	02000	9,000	0	0	0	0	0	0
18011001/12060204	Sales of Application Form for Customary Court Chairman/ Memb	02000	0	0	1,000,200	375,075	1,025,205	1,050,836	1,050,837
<b>Local Government Service Commission</b>			<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>787,500</b>	<b>2,152,500</b>	<b>2,206,334</b>	<b>2,206,339</b>
64001001/12060005	Sale of Publications	02000	0	0	200,000	75,000	205,000	210,131	210,132
64001001/12060006	Sale of Application for Employment Form	02000	0	0	200,000	75,000	205,000	210,131	210,132
64001001/12060007	Sale of Consultants Application Forms	02000	0	0	200,000	75,000	205,000	210,131	210,132
64001001/12060069	Sale of LGSC Gazette	02000	0	0	1,500,000	562,500	1,537,500	1,575,941	1,575,943
<b>Ministry of Health</b>			<b>20,000</b>	<b>0</b>	<b>200,000</b>	<b>75,000</b>	<b>205,000</b>	<b>210,131</b>	<b>210,132</b>
21001001/12060006	Sale of Application Forms for Estab of Private Health Training	02000	20,000	0	200,000	75,000	205,000	210,131	210,132
<b>Ministry of Justice</b>			<b>540,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
26001001/12060063	Sales of Abia State Law Books	02000	540,000	250,000	0	0	0	0	0
<b>Ministry of Agriculture</b>			<b>700,000</b>	<b>82,000</b>	<b>62,360,000</b>	<b>20,901,873</b>	<b>63,919,000</b>	<b>65,517,027</b>	<b>65,517,070</b>
15001001/12060045	Sales of Table Fish	02000	0	0	1,000,000	375,000	1,025,000	1,050,631	1,050,636
15001001/12060047	Sales of Eggs/Spent Layers	02000	0	0	200,000	75,000	205,000	210,131	210,132
15001001/12060035	Sale of Cocoa Seeds	02000	0	0	100,000	37,500	102,500	105,072	105,078
15001001/12060072	Veterinary Sales of Meat & Livestock Produce	02000	0	0	200,000	75,000	205,000	210,131	210,132
15001001/12060074	Sale of Cassava Cuttings/Root	02000	0	0	200,000	75,000	205,000	210,131	210,132
15001001/12060102	Sale of Livestock Products and Poultry	02000	0	0	60,000,000	20,016,873	61,500,000	63,037,500	63,037,503
15001001/12060103	Sale of Planting Materials (Tree Crop)	02000	0	0	50,000	18,750	51,250	52,542	52,545
15001001/12060104	Sale of Planting Materials (Food Crop)	02000	0	0	300,000	112,500	307,500	315,191	315,198
15001001/12060105	Sale of Agric Chemicals/Product	02000	0	0	10,000	3,750	10,250	10,508	10,516
15001001/12060190	Sale of Palm Bunch	02000	700,000	82,000	0	0	0	0	0
15001001/12060202	Sales of Palm Oil Seedlings	02000	0	0	300,000	112,500	307,500	315,191	315,198
<b>Agency for Mass Literacy, Adult and Non – Formal Education</b>			<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
17010001/12060255	Sale of Registration forms	02000	20,000	0	0	0	0	0	0
<b>Ministry of Physical Urban Planning &amp; Infrastructural Dev.</b>			<b>0</b>	<b>10,000</b>	<b>250,000</b>	<b>93,750</b>	<b>256,250</b>	<b>262,661</b>	<b>262,666</b>
62001001/12060060	Sale of Layout	02000	0	10,000	250,000	93,750	256,250	262,661	262,666
<b>Ministry of Environment</b>			<b>7,500</b>	<b>11,600</b>	<b>800,000</b>	<b>300,000</b>	<b>820,000</b>	<b>840,525</b>	<b>840,541</b>
35001001/12060032	Sale of Indigenous Fruit Trees	02000	0	0	230,000	86,250	235,750	241,645	241,646
35001001/12060065	Sale of Life Endangered Species/Seedling	02000	0	0	20,000	7,500	20,500	21,017	21,020

2020 Approved Estimates ..... Budget of Economic Repositioning .....

## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Sales – 12060000 – Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
35001001/12060066	Sale of Forest Produce	02000	7,500	6,000	500,000	187,500	512,500	525,322	525,330
35001001/12060067	Sale of Agro S\V Culture	02000	0	5,600	50,000	18,750	51,250	52,542	52,545
<b>Office of the Governor – Government House</b>			<b>0</b>	<b>55,000</b>	<b>6,000,000</b>	<b>2,250,000</b>	<b>6,150,000</b>	<b>6,303,750</b>	<b>6,303,769</b>
11001001/12060004	Sale of Unserviceable & Old Parts	02000	0	55,000	4,000,000	1,500,000	4,100,000	4,202,500	4,202,509
11001001/12060017	Sale of Condemned Furniture	02000	0	0	2,000,000	750,000	2,050,000	2,101,250	2,101,260
<b>Abia State Water and Sewerage Corporation</b>			<b>40,750</b>	<b>7,500</b>	<b>350,000</b>	<b>131,250</b>	<b>358,750</b>	<b>367,721</b>	<b>367,731</b>
52102001/12060093	Current Water Rate – Urban	02000	40,750	7,500	350,000	131,250	358,750	367,721	367,731
<b>Ministry of Lands, Survey and Urban Planning</b>			<b>26,953,000</b>	<b>0</b>	<b>62,160,000</b>	<b>23,310,000</b>	<b>63,714,000</b>	<b>65,306,860</b>	<b>65,306,868</b>
60001001/12060060	Sales of Layout Plans	02000	3,000	0	62,060,000	23,272,500	63,611,500	65,201,789	65,201,790
60001001/12060187	Proceeds from Land Allocation	02000	26,950,000	0	100,000	37,500	102,500	105,072	105,078
<b>Ministry of Industry</b>			<b>0</b>	<b>0</b>	<b>300,000</b>	<b>112,500</b>	<b>307,500</b>	<b>315,191</b>	<b>315,198</b>
71001001/12060083	Sales of Industrial Application Form for Industries	02000	0	0	300,000	112,500	307,500	315,191	315,198
<b>Abia State Liaison Office, Abuja</b>			<b>0</b>	<b>0</b>	<b>7,500,000</b>	<b>2,812,500</b>	<b>7,687,500</b>	<b>7,879,691</b>	<b>7,879,700</b>
11021002/12060016	Sales of Old Newspaper	02000	0	0	7,500,000	2,812,500	7,687,500	7,879,691	7,879,700
<b>Ministry of Information and Strategy</b>			<b>276,250</b>	<b>30,000</b>	<b>10,000,000</b>	<b>3,750,000</b>	<b>10,250,000</b>	<b>10,506,262</b>	<b>10,506,279</b>
23001001/12060001	Sale of Publications	02000	276,250	30,000	1,500,000	562,500	1,537,500	1,575,941	1,575,943
23001001/12060018	Sales of Dairies and Calendars	02000	0	0	6,000,000	2,250,000	6,150,000	6,303,750	6,303,757
23001001/12060206	Sales of Archival Product / Material	02000	0	0	2,500,000	937,500	2,562,500	2,626,572	2,626,579
<b>Abia State Printing &amp; Publishing Corporation</b>			<b>42,700</b>	<b>0</b>	<b>1,000,000</b>	<b>375,000</b>	<b>1,025,000</b>	<b>1,050,631</b>	<b>1,050,636</b>
23013001/12060016	Sales of Newspaper & Old Newspaper	02000	42,700	0	1,000,000	375,000	1,025,000	1,050,631	1,050,636
<b>Abia State Tourism Board</b>			<b>0</b>	<b>0</b>	<b>115,000</b>	<b>43,125</b>	<b>117,875</b>	<b>120,840</b>	<b>120,858</b>
36052001/12060001	Sale of Publications	02000	0	0	60,000	22,500	61,500	63,039	63,049
36052001/12060059	Sales of Abia Maps (Pin Ups )	02000	0	0	5,000	1,875	5,125	5,260	5,264
36052001/12060119	Sales of Posters & Postcards on the Tourism Attraction Site	02000	0	0	50,000	18,750	51,250	52,542	52,545
<b>Office of the Head of Service</b>			<b>0</b>	<b>0</b>	<b>200,000</b>	<b>75,000</b>	<b>205,000</b>	<b>210,131</b>	<b>210,132</b>
25001001/12060012	Sale of Drugs	02000	0	0	200,000	75,000	205,000	210,131	210,132
<b>Bureau of Common Services &amp; Service Monitoring</b>			<b>0</b>	<b>0</b>	<b>100,000</b>	<b>37,500</b>	<b>102,500</b>	<b>105,072</b>	<b>105,078</b>
25005002/12060001	Sales Of Journal & Publications	02000	0	0	100,000	37,500	102,500	105,072	105,078
<b>Bureau of Service Welfare</b>			<b>0</b>	<b>0</b>	<b>6,300,000</b>	<b>2,362,500</b>	<b>6,457,500</b>	<b>6,618,941</b>	<b>6,618,955</b>
25005003/12060012	Sales of Drugs	02000	0	0	5,500,000	2,062,500	5,637,500	5,778,441	5,778,451
25005003/12060053	Sale of Forms	02000	0	0	800,000	300,000	820,000	840,500	840,504
<b>Bureau of Establishments and Pensions</b>			<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>562,500</b>	<b>1,537,500</b>	<b>1,575,941</b>	<b>1,575,943</b>
25005007/12060031	Sales of Promotion/Conversion/Confirmation Forms	02000	0	0	1,500,000	562,500	1,537,500	1,575,941	1,575,943
<b>Abia Agricultural Development Program (AADP)</b>			<b>189,867</b>	<b>14,800</b>	<b>7,790,000</b>	<b>2,921,250</b>	<b>7,984,750</b>	<b>8,184,410</b>	<b>8,184,430</b>
15102001/12060047	Sale of Layers	02000	34,017	0	1,000,000	375,000	1,025,000	1,050,631	1,050,636

2020 Approved Estimates ..... Budget of Economic Repositioning .....

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
**Sales – 12060000 – Cont'd**

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
15102001/12060048	Sale of Broilers	02000	27,140	0	1,500,000	562,500	1,537,500	1,575,941	1,575,943
15102001/12060074	Sales of Cassava Cottons/Root	02000	50,600	0	390,000	146,250	399,750	409,754	409,760
15102001/12060104	Sale of Seedlings	02000	11,600	0	1,000,000	375,000	1,025,000	1,050,631	1,050,636
15102001/12060152	Sales of Agric Products	02000	66,510	14,800	3,700,000	1,387,500	3,792,500	3,887,322	3,887,323
15102001/12060198	Sales of Honey	02000	0	0	200,000	75,000	205,000	210,131	210,132
<b>Ministry of Transport</b>			<b>500,000</b>	<b>0</b>	<b>16,700,000</b>	<b>6,262,500</b>	<b>17,117,500</b>	<b>17,545,453</b>	<b>17,545,462</b>
29001001/12060049	Sale of Hackney & Stage Carriage	02000	0	0	16,300,000	6,112,500	16,707,500	17,125,191	17,125,198
29001001/12060052	Sale of Unserviceable Vehicles	02000	0	0	200,000	75,000	205,000	210,131	210,132
29001001/12060112	Sales of Drivers and Conductors Badges	02000	500,000	0	200,000	75,000	205,000	210,131	210,132
<b>Abia Transport Corporation (Abia Line Network)</b>			<b>138,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
29053001/12060031	Promo Raffle	02000	138,661	0	0	0	0	0	0
<b>Metallurgical Complex</b>			<b>0</b>	<b>0</b>	<b>28,500,000</b>	<b>10,687,500</b>	<b>29,212,500</b>	<b>29,942,822</b>	<b>29,942,833</b>
22005001/12060152	Sales of Products	02000	0	0	28,500,000	10,687,500	29,212,500	29,942,822	29,942,833
<b>Ministry of Tourism, Arts &amp; Culture</b>			<b>0</b>	<b>0</b>	<b>500,100</b>	<b>187,545</b>	<b>3,063,235</b>	<b>3,063,235</b>	<b>3,000,720</b>
36004001/12060001	Sale of Culture Publications	02000	0	0	0	0	512,623	512,623	500,120
36004001/12060021	Sale of Ticket for Miss Tourism Beauty Pageants	02000	0	0	0	0	512,623	512,623	500,120
36004001/12060027	Sales of Forms for Enumerator/Documentations	02000	0	0	0	0	512,623	512,623	500,120
36004001/12060056	Sales of Hospitality/Tourism Enterprises	02000	0	0	0	0	512,623	512,623	500,120
36004001/12060119	Sale of Post Cards On Tourism Attraction Sites	02000	0	0	0	0	512,623	512,623	500,120
36001001/12060158	Sale of Hotel Directorate of Abia State	02000	0	0	200,040	70,000	200,048	200,048	200,048
36001001/12060159	Sale of Sculptural and Ceramic Product	02000	0	0	200,040	70,000	200,048	200,048	200,048
36001001/12060160	Sale of Souvenir for Festival and Carnival	02000	0	0	100,020	47,545	100,024	100,024	100,024
<b>Abia State Bureau of Statistics</b>			<b>0</b>	<b>0</b>	<b>30,000</b>	<b>11,250</b>	<b>30,750</b>	<b>31,525</b>	<b>31,536</b>
38004001/12060058	Sale of Statistical Year Book	02000	0	0	30,000	11,250	30,750	31,525	31,536
<b>Open Spaces Development Commission</b>			<b>0</b>	<b>0</b>	<b>500,000</b>	<b>187,500</b>	<b>512,500</b>	<b>525,322</b>	<b>525,330</b>
62001002/12060043	Sale of Horticultural Flowers	02000	0	0	500,000	187,500	512,500	525,322	525,330
<b>Abia State Law Review and Reform Commission</b>			<b>525,000</b>	<b>250,000</b>	<b>15,600,000</b>	<b>5,850,000</b>	<b>15,990,000</b>	<b>16,389,762</b>	<b>16,389,773</b>
26002001/12060063	Sales of Law Report and Legal Publications	02000	75,000	0	5,200,000	1,950,000	5,330,000	5,463,250	5,463,254
26002001/12060096	Sales of Customary Law Manual of Abia State	02000	0	0	4,100,000	1,537,500	4,202,500	4,307,572	4,307,575
26002001/12060097	Sales of Revised Law of Abia State	02000	450,000	250,000	6,300,000	2,362,500	6,457,500	6,618,941	6,618,944
<b>Abia State Polytechnic, Aba</b>			<b>46,001,138</b>	<b>0</b>	<b>102,000,000</b>	<b>38,250,000</b>	<b>104,550,000</b>	<b>107,163,750</b>	<b>107,163,769</b>
17018001/12060001	Sales of IT Log Book	02000	1,944,460	0	2,000,000	750,000	2,050,000	2,101,250	2,101,260
17018001/12060099	Sales of Student Handbook	02000	16,360,650	0	30,000,000	11,250,000	30,750,000	31,518,750	31,518,752
17018001/12060121	Sales of Admission Form	02000	27,696,028	0	70,000,000	26,250,000	71,750,000	73,543,750	73,543,757
<b>Abia State College of Education (Technical), Arochuku</b>			<b>387,900</b>	<b>17,500</b>	<b>800,000</b>	<b>300,000</b>	<b>820,000</b>	<b>840,512</b>	<b>840,516</b>
17001901/12060121	Sales of Admission Form	02000	387,900	17,500	600,000	225,000	615,000	630,381	630,384
17001901/12060122	Sales of Student Log Book	02000	0	0	200,000	75,000	205,000	210,131	210,132

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Sales – 12060000 – Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Abia State University, Uturu</b>			<b>69,388,021</b>	<b>5,876,850</b>	<b>28,000,000</b>	<b>10,500,000</b>	<b>28,700,000</b>	<b>29,417,512</b>	<b>29,417,516</b>
17021001/12060091	Sales of Table Water	02000	1,589,921	10,500	7,000,000	2,625,000	7,175,000	7,354,381	7,354,382
17021001/12060122	Sales of Admission Form	02000	67,798,100	5,866,350	21,000,000	7,875,000	21,525,000	22,063,131	22,063,134
<b>Abia State Scholarship Board</b>			<b>0</b>	<b>0</b>	<b>5,200,000</b>	<b>1,950,000</b>	<b>5,330,000</b>	<b>5,463,250</b>	<b>5,463,254</b>
17056001/12060156	Sales of Scholarship Form	02000	0	0	5,200,000	1,950,000	5,330,000	5,463,250	5,463,254
<b>Abia State University Teaching Hospital – Aba</b>			<b>24,068,985</b>	<b>22,806,967</b>	<b>73,000,000</b>	<b>27,375,000</b>	<b>74,825,000</b>	<b>76,695,631</b>	<b>76,695,642</b>
21026001/1206012	Sale Drugs (Drug Revolving Fund)	02000	24,068,985	22,806,967	73,000,000	27,375,000	74,825,000	76,695,631	76,695,642
<b>Abia State College of Health Sciences &amp; Mgt Technology – Aba</b>			<b>15,117,775</b>	<b>4,281,000</b>	<b>29,000,000</b>	<b>10,876,000</b>	<b>29,725,000</b>	<b>30,468,143</b>	<b>30,468,163</b>
21026002/12060001	Sales Of Journal & Publications	02000	0	0	1,000,000	375,000	1,025,000	1,050,631	1,050,636
21026002/12060012	Sales of Drugs and Medications	02000	0	0	1,000,000	375,000	1,025,000	1,050,631	1,050,636
21026002/12060015	Sales of Uniforms	02000	2,911,980	3,630,000	15,000,000	5,626,000	15,375,000	15,759,381	15,759,388
21026002/12060121	Sales of Entrance Form	02000	12,205,795	651,000	12,000,000	4,500,000	12,300,000	12,607,500	12,607,503
<b>Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia</b>			<b>36,423,235</b>	<b>10,937,360</b>	<b>10,000,000</b>	<b>3,750,000</b>	<b>10,250,000</b>	<b>10,506,262</b>	<b>10,506,268</b>
21027010/12060012	Sales of Drugs	02000	29,740,420	10,937,360	5,000,000	1,875,000	5,125,000	5,253,131	5,253,134
21027010/12060162	Disposable	02000	6,682,815	0	5,000,000	1,875,000	5,125,000	5,253,131	5,253,134
<b>Abia State Hospitals Management Board</b>			<b>8,796,586</b>	<b>942,570</b>	<b>12,000,000</b>	<b>4,500,000</b>	<b>12,300,000</b>	<b>12,607,500</b>	<b>12,607,515</b>
21102001/12060012	Sales of Drugs	02000	5,368,136	720,220	10,000,000	3,750,000	10,250,000	10,506,250	10,506,255
21102001/12060162	Sales of Dressing and Disposal Material (DDM)	02000	3,428,450	222,350	2,000,000	750,000	2,050,000	2,101,250	2,101,260
<b>Abia State Environmental Protection Agency (ASEPA)</b>			<b>0</b>	<b>0</b>	<b>3,200,000</b>	<b>1,200,000</b>	<b>3,280,000</b>	<b>3,362,000</b>	<b>3,362,005</b>
35016001/12060205	Sales of Sanitation Ticket	02000	0	0	3,200,000	1,200,000	3,280,000	3,362,000	3,362,005
<b>Government Printing Press</b>			<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
23013001/12060001	Sales of Publication	02000	90,000	0	0	0	0	0	0
<b>Abia State Gaming and Control Board</b>			<b>318,000</b>	<b>50,000</b>	<b>400,000</b>	<b>150,000</b>	<b>410,000</b>	<b>420,275</b>	<b>420,288</b>
20009001/12060052	Sale of Application Forms for Casino Licences	02000	61,000	50,000	100,000	37,500	102,500	105,072	105,078
20009001/12060055	Sales of Application Form for Polls & Games	02000	257,000	0	200,000	75,000	205,000	210,131	210,132
20009001/12060145	Pools Proprietor Form Fees	02000	0	0	100,000	37,500	102,500	105,072	105,078
<b>Eyimba Football Club</b>			<b>64,250,640</b>	<b>0</b>	<b>50,000,000</b>	<b>18,750,000</b>	<b>51,250,000</b>	<b>52,531,250</b>	<b>52,531,261</b>
39002003/12060024	Sale/Transfer of Players to Local & Foreign Clubs	02000	64,250,640	0	40,000,000	15,000,000	41,000,000	42,025,000	42,025,006
39002003/12060086	Sale of Pro-League Slots	02000	0	0	10,000,000	3,750,000	10,250,000	10,506,250	10,506,255
<b>Abia Warriors Football Club</b>			<b>0</b>	<b>0</b>	<b>25,000,000</b>	<b>9,375,000</b>	<b>25,625,000</b>	<b>26,265,631</b>	<b>26,265,642</b>
39002002/12060024	Transfer/Sale of Players to Local & Foreign Clubs	02000	0	0	25,000,000	9,375,000	25,625,000	26,265,631	26,265,642
<b>Abia Comets Football Club</b>			<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>3,750,000</b>	<b>10,250,000</b>	<b>10,506,250</b>	<b>10,506,255</b>
39002003/12060024	Sale/Transfer of Abia Comets Player to Local & Foreign Clubs	02000	0	0	10,000,000	3,750,000	10,250,000	10,506,250	10,506,255
<b>Grand Total</b>			<b>294,938,008</b>	<b>45,623,147</b>	<b>584,805,300</b>	<b>216,819,868</b>	<b>601,976,065</b>	<b>616,949,286</b>	<b>616,887,186</b>

## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Earnings – 12070000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Board of Internal Revenue</b>			<b>0</b>	<b>0</b>	<b>100,000</b>	<b>10,539</b>	<b>102,500</b>	<b>105,072</b>	<b>105,078</b>
20008001/12070043	Earnings from Information on Loss Documents (ILD)/ Roof Rack	02000	0	0	100,000	10,539	102,500	105,072	105,078
<b>Local Government Service Commission</b>			<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>316,176</b>	<b>3,075,000</b>	<b>3,151,881</b>	<b>3,151,885</b>
64001001/12070106	Earnings from Internet Acquisition (Website Access Card)	02000	0	0	3,000,000	316,176	3,075,000	3,151,881	3,151,885
<b>Ministry of Science and Technology</b>			<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>158,088</b>	<b>1,537,500</b>	<b>1,575,941</b>	<b>1,575,943</b>
28001001/12070055	Proceeds from ICT Maintenance Services	02000	0	0	1,500,000	158,088	1,537,500	1,575,941	1,575,943
<b>Office of the Secretary to the State Government</b>			<b>900,000</b>	<b>0</b>	<b>2,000,000</b>	<b>210,784</b>	<b>2,050,000</b>	<b>2,101,262</b>	<b>2,101,273</b>
11013001/12070005	Earnings from the Use of Govt. Halls	02000	900,000	0	0	0	0	0	0
11013001/12070133	Earning from Michael Okpara Auditorium	02000	0	0	1,500,000	158,088	1,537,500	1,575,941	1,575,943
11013001/12070134	Earning from Aguiyi Ironsi Conference Center	02000	0	0	500,000	52,696	512,500	525,322	525,330
<b>Ministry of Agriculture</b>			<b>0</b>	<b>0</b>	<b>5,030,000</b>	<b>530,122</b>	<b>5,155,750</b>	<b>5,284,656</b>	<b>5,284,692</b>
15001001/12070020	Hire of Tractor	02000	0	0	30,000	3,162	30,750	31,525	31,536
15001001/12070021	Hire of Fishing & Fish Farm Equipment	02000	0	0	2,000,000	210,784	2,050,000	2,101,250	2,101,260
15001001/12070023	Earnings from Leasing of Agbozu Cocoa Estate	02000	0	0	1,000,000	105,392	1,025,000	1,050,631	1,050,636
15001001/12070024	Earning from SARDI poultry Project	02000	0	0	2,000,000	210,784	2,050,000	2,101,250	2,101,260
<b>Abia State Planning Commission</b>			<b>7,500</b>	<b>0</b>	<b>1,261,500</b>	<b>132,952</b>	<b>1,293,038</b>	<b>1,325,389</b>	<b>1,325,415</b>
38002001/12070001	Earnings from Consultancy Services	02000	7,500	0	460,000	48,480	471,500	483,289	483,290
38002001/12070033	Earnings from NGO's Directory	02000	0	0	151,000	15,914	154,775	158,652	158,659
38002001/12070034	Earnings from State Economic Summit	02000	0	0	250,500	26,401	256,763	263,186	263,190
38002001/12070055	Earning from ICT Services to MDAs	02000	0	0	250,000	26,348	256,250	262,661	262,666
38002001/12070106	Earnings from Cyber Acquisition/Internet Activities	02000	0	0	150,000	15,809	153,750	157,601	157,610
<b>Ministry of Women Affairs and Social Development</b>			<b>0</b>	<b>0</b>	<b>500,000</b>	<b>52,696</b>	<b>512,500</b>	<b>525,322</b>	<b>525,330</b>
14001001/12070039	Hire of Skill Acquisition Hall	02000	0	0	500,000	52,696	512,500	525,322	525,330
<b>Office of the Governor – Government House</b>			<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>2,107,842</b>	<b>20,500,000</b>	<b>21,012,500</b>	<b>21,012,509</b>
11001001/12070000	3% Security Fund Earnings from Contracts	02000	0	0	20,000,000	2,107,842	20,500,000	21,012,500	21,012,509
<b>Ministry of Lands, Survey and Urban Planning</b>			<b>313,500</b>	<b>122,500</b>	<b>1,500,000</b>	<b>158,088</b>	<b>1,537,500</b>	<b>1,575,941</b>	<b>1,575,943</b>
60001001/12070035	Earning from Premium on Lands	02000	313,500	122,500	1,500,000	158,088	1,537,500	1,575,941	1,575,943
<b>Abia State Signage &amp; Advertisement Agency (ABSSAA)</b>			<b>0</b>	<b>0</b>	<b>194,000,000</b>	<b>20,446,068</b>	<b>198,850,000</b>	<b>203,821,250</b>	<b>203,821,261</b>
11101004/12070119	1 <sup>st</sup> Party Advert/3 <sup>rd</sup> Party Advert & others	02000	0	0	160,000,000	16,862,737	164,000,000	168,100,000	168,100,000
11101004/12070140	Corporate Payment	02000	0	0	30,000,000	3,161,763	30,750,000	31,518,750	31,518,752
11101004/12070141	Temporary Signs	02000	0	0	4,000,000	421,568	4,100,000	4,202,500	4,202,509
<b>Ministry of Information and Strategy</b>			<b>0</b>	<b>0</b>	<b>8,650,000</b>	<b>911,642</b>	<b>8,866,250</b>	<b>9,087,948</b>	<b>9,087,984</b>
23001001/12070014	Hire of Films	02000	0	0	500,000	52,696	512,500	525,322	525,330
23001001/12070015	Hire of Public Address System	02000	0	0	5,000,000	526,961	5,125,000	5,253,131	5,253,134
23001001/12070016	Earnings from Binding	02000	0	0	1,000,000	105,392	1,025,000	1,050,631	1,050,636
23001001/12070018	Earnings from Events Photo Coverage	02000	0	0	1,000,000	105,392	1,025,000	1,050,631	1,050,636



## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Earnings – 12070000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
23001001/12070143	Earnings from Workshop/Archives Services	02000	0	0	650,000	68,505	666,250	682,911	682,918
23001001/12070144	Earning from confirmation of Records / Document	02000	0	0	500,000	52,696	512,500	525,322	525,330
<b>Broadcasting Corporation of Abia State</b>			<b>73,756,129</b>	<b>36,467,703</b>	<b>202,000,000</b>	<b>21,289,206</b>	<b>207,050,000</b>	<b>212,226,262</b>	<b>212,226,279</b>
23003001/12/070011	Earnings from Commercials	02000	72,088,572	35,369,691	1,500,000	158,088	1,537,500	1,575,941	1,575,943
23003001/12/070112	Earnings from Business Unit	02000	1,667,557	1,034,862	200,000,000	21,078,422	205,000,000	210,125,000	210,125,006
23003001/12/070145	Earnings from BCA Training School	02000	0	63,150	500,000	52,696	512,500	525,322	525,330
<b>Abia State Tourism Board</b>			<b>0</b>	<b>0</b>	<b>300,000</b>	<b>31,617</b>	<b>307,500</b>	<b>315,203</b>	<b>315,210</b>
36052001/12070009	Earnings from Visit to the Tourism attraction Sites	02000	0	0	200,000	21,078	205,000	210,131	210,132
36052001/12070017	Hiring of Video Camera	02000	0	0	100,000	10,539	102,500	105,072	105,078
<b>Abia Agricultural Development Program (AADP)</b>			<b>20,000</b>	<b>0</b>	<b>150,000</b>	<b>15,809</b>	<b>153,750</b>	<b>157,601</b>	<b>157,610</b>
20001001/12070003	Hire of Equipment	02000	0	0	150,000	15,809	153,750	157,601	157,610
20001001/12070059	Earnings from Van	02000	20,000	0	0	0	0	0	0
<b>Ministry of Trade and Investment</b>			<b>17,686,480</b>	<b>1,245,000</b>	<b>618,600,000</b>	<b>65,213,331</b>	<b>634,065,000</b>	<b>649,916,656</b>	<b>649,916,712</b>
22001001/12070027	Stallage from Ekeoha Shopping Centre LTD Aba	02000	10,000	5,000	100,000,000	10,539,211	102,500,000	105,062,500	105,062,509
22001001/12070028	Ekeoha Shopping Centre Ltd – Sundry Levies	02000	14,110,400	440,000	10,000,000	1,053,921	10,250,000	10,506,250	10,506,255
22001001/12070029	Earnings from Other Markets Ariaria International Market etc.	02000	3,466,080	800,000	456,000,000	48,058,802	467,400,000	479,085,000	479,085,006
22001001/12070030	Earnings from Abia Hotels, Umuahia	02000	0	0	7,000,000	737,745	7,175,000	7,354,381	7,354,382
22001001/12070031	Earnings from Abia Hotels, Arochukwu	02000	0	0	1,200,000	126,471	1,230,000	1,260,750	1,260,756
22001001/12070068	Earnings from New Haven Shopping Complex	02000	0	0	0	17,772	0	0	0
22001001/12070113	Earnings from Trade Fair	02000	100,000	0	600,000	63,235	615,000	630,381	630,384
22001001/12070130	Stallage from Ubani Ibeku Market	02000	0	0	18,500,000	1,949,754	18,962,500	19,436,572	19,436,579
22001001/12070131	Stallage from shoe and bags Industrial Mkt	02000	0	0	6,300,000	663,970	6,457,500	6,618,941	6,618,944
22001001/12070142	Earnings from Industrial Market, Umuahia	02000	0	0	12,000,000	1,264,705	12,300,000	12,607,500	12,607,503
22001001/12070146	Earnings From Terminus Hotels Aba	02000	0	0	2,000,000	210,784	2,050,000	2,101,250	2,101,260
22001001/12070147	Earnings From Binez Hotels Aba	02000	0	0	5,000,000	526,961	5,125,000	5,253,131	5,253,134
<b>Abia State Passenger Integrated Manifest Scheme (ASPIMS)</b>			<b>784,636</b>	<b>0</b>	<b>20,000,000</b>	<b>2,107,842</b>	<b>20,500,000</b>	<b>21,012,500</b>	<b>21,012,509</b>
29007001/12070036	Hire Services	02000	658,333	0	0	0	0	0	0
29001001/12070096	Earning from Abia State Passenger Integrated Manifest scheme	02000	126,303	0	0	0	0	0	0
29007001/12070096	Earning from Abia State Passenger Integrated Manifest scheme	02000	0	0	20,000,000	2,107,842	20,500,000	21,012,500	21,012,509
<b>Abia Transport Corporation (Abia Line Network)</b>			<b>26,899,503</b>	<b>0</b>	<b>34,610,000</b>	<b>3,647,621</b>	<b>35,475,250</b>	<b>36,362,139</b>	<b>36,362,160</b>
29001001/12070094	Earning from Abia line Network	02000	25,499,667	0	10,000	1,054	10,250	10,508	10,516
29001001/12070097	Earning from Abia State Transport Corp Buses	02000	0	0	22,600,000	2,381,862	23,165,000	23,744,131	23,744,141
29001001/12070145	Earning from Akwa Ibom Transport Corporation	02000	1,399,836	0	12,000,000	1,264,705	12,300,000	12,607,500	12,607,503
<b>Ministry of Petroleum and Mineral Resources</b>			<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>63,235,265</b>	<b>615,000,000</b>	<b>630,375,000</b>	<b>630,375,006</b>
32001001/12070045	Earnings from the Ministry's Filling Station	02000	0	0	600,000,000	63,235,265	615,000,000	630,375,000	630,375,006
<b>Ministry of Works</b>			<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
34001001/12070059	Earnings from Hire of Government Vehicles, Plants & Equipment	02000	0	50,000	0	0	0	0	0

2020 Approved Estimates ..... Budget of Economic Repositioning .....

## APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

## Earnings – 12070000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Abia State Road Maintenance Agency (ABROMA)</b>			<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>2,107,842</b>	<b>20,500,000</b>	<b>21,012,537</b>	<b>21,012,570</b>
34004004/17070003	Earnings from hire of Road Maintenance Equipment	02000	0	0	1,000,000	105,392	1,025,000	1,050,631	1,050,636
34004004/17070046	Earnings from hire of Grader	02000	0	0	5,000,000	526,961	5,125,000	5,253,131	5,253,134
34004004/12070048	Earnings from hire of Bulldozer	02000	0	0	5,000,000	526,961	5,125,000	5,253,131	5,253,134
34004004/17070050	Earnings from hire of pay Loader	02000	0	0	3,000,000	316,176	3,075,000	3,151,881	3,151,885
34004004/17070148	Earnings from hire of Excavator	02000	0	0	2,000,000	210,784	2,050,000	2,101,250	2,101,260
34004004/17070149	Earnings from hire of Back hoe	02000	0	0	3,000,000	316,176	3,075,000	3,151,881	3,151,885
34004004/17070150	Earnings from hire of Roller	02000	0	0	1,000,000	105,392	1,025,000	1,050,631	1,050,636
<b>Ministry of Tourism, Arts &amp; Culture</b>			<b>0</b>	<b>55,000</b>	<b>2,820,000</b>	<b>297,206</b>	<b>2,890,500</b>	<b>2,962,779</b>	<b>2,962,786</b>
36001001/12070089	Earnings from State Cultural Troupes	02000	0	0	2,020,000	212,892	2,070,500	2,122,267	2,122,269
36001001/12070009	Earnings From Tourism/Culture/Art Centres	02000	0	55,000	750,000	79,044	768,750	787,971	787,972
36001001/12070056	Earning from Tourism and Cultural Resources	02000	0	0	50,000	5,270	51,250	52,542	52,545
<b>Abia State Council For Arts &amp; Culture</b>			<b>0</b>	<b>0</b>	<b>500,000</b>	<b>52,696</b>	<b>512,500</b>	<b>525,322</b>	<b>525,330</b>
36004001/12070056	Earnings from Sponsors	02000	0	0	200,000	21,078	205,000	210,131	210,132
36004001/12070101	Earning from Abia Kitchen	02000	0	0	300,000	31,618	307,500	315,191	315,198
<b>Ministry of Housing</b>			<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>421,568</b>	<b>4,100,000</b>	<b>4,202,500</b>	<b>4,202,509</b>
53001001/12070011	Earnings from International Conference Center	02000	0	0	4,000,000	421,568	4,100,000	4,202,500	4,202,509
<b>Open Spaces Development Commission</b>			<b>188,000</b>	<b>0</b>	<b>7,000,000</b>	<b>737,745</b>	<b>7,175,000</b>	<b>7,354,381</b>	<b>7,354,394</b>
62001002/12070068	Use of Park Facilities & Play Equipment	02000	0	0	5,000,000	526,961	5,125,000	5,253,131	5,253,134
62001002/12070072	Hire of Open Space	02000	188,000	0	2,000,000	210,784	2,050,000	2,101,250	2,101,260
<b>Abia State Library Board</b>			<b>832,870</b>	<b>223,610</b>	<b>940,000</b>	<b>99,067</b>	<b>963,500</b>	<b>987,606</b>	<b>987,636</b>
17008001/12070032	Earning from Photocopy Services	02000	244,170	154,710	700,000	73,774	717,500	735,441	735,450
17008001/12070075	Earnings from Bindery & Bookshop	02000	185,700	58,400	70,000	7,377	71,750	73,547	73,554
17008001/12070102	Earnings from Rental Services	02000	403,000	10,500	70,000	7,377	71,750	73,547	73,554
17008001/12070106	Earning from Internet Services	02000	0	0	100,000	10,539	102,500	105,072	105,078
<b>Abia State Polytechnic, Aba</b>			<b>77,679,221</b>	<b>0</b>	<b>144,000,000</b>	<b>15,176,464</b>	<b>147,600,000</b>	<b>151,290,025</b>	<b>151,290,060</b>
17018001/12070001	Earnings from Centre for Consultancy Services (CCS)	02000	23,873,063	0	16,500,000	1,738,970	16,912,500	17,335,322	17,335,330
17018001/12070009	Earnings from Hospitality and Tourism	02000	140,000	0	7,500,000	790,441	7,687,500	7,879,691	7,879,700
17018001/12070106	Earnings from Internet Café/ICT	02000	3,578,337	0	87,000,000	9,169,113	89,175,000	91,404,381	91,404,382
17018001/12070143	Earnings from Entrepreneurship Services	02000	0	0	24,000,000	2,529,411	24,600,000	25,215,000	25,215,006
17018001/12070144	Earnings from Lecturer books sold	02000	50,087,821	0	9,000,000	948,529	9,225,000	9,455,631	9,455,642
<b>Abia State College of Education (Technical), Arochukwu</b>			<b>255,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
17018001/12070145	Earnings From Hire of School Property	02000	255,500	0	0	0	0	0	0
<b>Abia State University, Uturu</b>			<b>2,499,560</b>	<b>674,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
17021001/21070120	Earnings from Park	02000	2,499,560	674,845	0	0	0	0	0

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED RECURRENT REVENUE**

*Earnings – 12070000*

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Abia State University Teaching Hospital – Aba</b>			<b>1,093,560</b>	<b>973,270</b>	<b>1,000,000</b>	<b>105,392</b>	<b>1,025,000</b>	<b>1,050,631</b>	<b>1,050,636</b>
21026001/12070081	Earnings from Canteen	02000	1,093,560	973,270	0	0	0	0	0
21026001/12070115	Earnings from Hire of Ambulance	02000	0	0	1,000,000	105,392	1,025,000	1,050,631	1,050,636
<b>Abia State College of Health Sciences &amp; Mgt Technology – Aba</b>			<b>2,248,500</b>	<b>9,135,500</b>	<b>3,920,000</b>	<b>413,137</b>	<b>4,018,000</b>	<b>4,118,457</b>	<b>4,118,463</b>
21026002/12070053	Earnings from Drug Revolving Fund	02000	1,405,000	1,270,000	3,500,000	368,872	3,587,500	3,677,191	3,677,191
21026002/12070077	Earnings From Hall Hire	02000	843,500	7,865,500	420,000	44,265	430,500	441,267	441,272
<b>Abia State Hospitals Management Board</b>			<b>183,000</b>	<b>36,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21102001/12070115	Earnings from Hire of Ambulance	02000	183,000	36,600	0	0	0	0	0
<b>Eyimba Football Club</b>			<b>72,692,410</b>	<b>0</b>	<b>450,000,000</b>	<b>47,426,449</b>	<b>461,250,000</b>	<b>472,781,262</b>	<b>472,781,285</b>
39001001/12070051	Gate Takings from Aba Stadium	02000	0	0	15,000,000	1,580,882	15,375,000	15,759,381	15,759,388
39001001/12070116	Earnings from Sponsorship/Branding of Enyimba FC	02000	0	0	75,000,000	7,904,408	76,875,000	78,796,881	78,796,890
39001001/12070090	Premier League Match Proceeds	02000	10,954,610	0	10,000,000	1,053,921	10,250,000	10,506,250	10,506,255
39001001/1207098	Earnings from CAF Championship	02000	61,737,800	0	350,000,000	36,887,238	358,750,000	367,718,750	367,718,752
<b>Abia Warriors Football Club</b>			<b>0</b>	<b>0</b>	<b>13,300,000</b>	<b>1,401,715</b>	<b>13,632,500</b>	<b>13,973,322</b>	<b>13,973,338</b>
39002002/12070051	Gate Taking	02000	0	0	300,000	31,618	307,500	315,191	315,198
39002002/12070071	Corporate endorsement (Sponsorship)	02000	0	0	3,000,000	316,176	3,075,000	3,151,881	3,151,885
39002002/12070116	Earnings from Professional Football League	02000	0	0	10,000,000	1,053,921	10,250,000	10,506,250	10,506,255
<b>Abia Comets Football Club</b>			<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>368,872</b>	<b>3,587,500</b>	<b>3,677,203</b>	<b>3,677,226</b>
39002003/12070051	Gate Taking From Umuahia Township Stadium	02000	0	0	500,000	52,696	512,500	525,322	525,330
39002003/12070071	Earnings from Sponsorship – NBL and Branding	02000	0	0	2,000,000	210,784	2,050,000	2,101,250	2,101,260
39002003/12070116	Sponsorship from NLL	02000	0	0	1,000,000	105,392	1,025,000	1,050,631	1,050,636
<b>Abia State Sports Council</b>			<b>300,000</b>	<b>0</b>	<b>5,000,000</b>	<b>526,960</b>	<b>5,125,000</b>	<b>5,253,131</b>	<b>5,253,145</b>
39051001/12070052	Earnings from Hiring of Stadium	02000	300,000	0	4,000,000	421,568	4,100,000	4,202,500	4,202,509
39051001/12070054	Earnings from Sports Facilities	02000	0	0	1,000,000	105,392	1,025,000	1,050,631	1,050,636
<b>Abia Angels Football Club</b>			<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>632,352</b>	<b>6,150,000</b>	<b>6,303,762</b>	<b>6,303,781</b>
39002003/12070051	Gate Taking	02000	0	0	2,000,000	210,784	2,050,000	2,101,250	2,101,260
39002003/12070071	Football Club Proceed (Transfer of Players)	02000	0	0	3,500,000	368,872	3,587,500	3,677,191	3,677,191
39002003/12070135	Grants from NFF	02000	0	0	500,000	52,696	512,500	525,322	525,330
<b>Abia State Education for Employment Agency (EforE)</b>			<b>0</b>	<b>0</b>	<b>220,000,000</b>	<b>23,186,264</b>	<b>225,500,000</b>	<b>231,137,500</b>	<b>231,137,503</b>
17001002/12070055	Earnings from ICT Maintenance and Services	02000	0	0	220,000,000	23,186,264	225,500,000	231,137,500	231,137,503
<b>Grand Total</b>			<b>278,340,369</b>	<b>48,984,028</b>	<b>2,595,181,500</b>	<b>273,529,417</b>	<b>2,660,061,038</b>	<b>2,726,562,940</b>	<b>2,726,563,461</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
**Rent on Government Buildings – 12080000**

Organisation/Economic Code	Item Descriptions	Fund Code	Actual	Actual	Budget	Revised Budget	Budget	Budget	Budget
			2019 ₦	(Jan – Jun) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	2022 ₦	2023 ₦
<b>Ministry of Housing</b>			<b>10,114,473</b>	<b>355,000</b>	<b>74,220,000</b>	<b>5,114,473</b>	<b>76,075,500</b>	<b>77,977,398</b>	<b>77,977,407</b>
53001001/12080006	Rent on Senior Staff Quarters	02000	0	300,000	0	1,000,000	0	0	0
53001001/12080007	Infrastructural Levy	02000	28,000	10,000	0	100,000	0	0	0
53001001/12080008	Rent on Junior Staff Quarters	02000	4,900	0	20,000	14,473	20,500	21,017	21,020
53001001/12080009	Abia Plaza Abuja	02000	0	0	60,000,000	2,000,000	61,500,000	63,037,500	63,037,503
53001001/12080011	Abia Guest House Enugu	02000	10,000,000	0	14,000,000	1,800,000	14,350,000	14,708,750	14,708,752
53001001/12080012	Rent on Public Building at Arochukwu	02000	0	38,000	0	100,000	0	0	0
53001001/12080013	Abrigate Shop (Ground Rent)	02000	81,573	7,000	200,000	100,000	205,000	210,131	210,132
<b>Abia State University, Uturu</b>			<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>2,000,000</b>	<b>6,150,000</b>	<b>6,303,750</b>	<b>6,303,757</b>
17021001/12080013	Shop on Campus	02000	0	0	6,000,000	2,000,000	6,150,000	6,303,750	6,303,757
<b>Grand Total</b>			<b>10,114,473</b>	<b>355,000</b>	<b>80,220,000</b>	<b>7,114,473</b>	<b>82,225,500</b>	<b>84,281,148</b>	<b>84,281,164</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
**Rent on Government Lands – 12090000**

Organisation/Economic Code	Item Descriptions	Fund Code	Actual	Actual	Budget	Revised Budget	Budget	Budget	Budget
			2019 ₦	(Jan – Jun) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	2022 ₦	2023 ₦
<b>Ministry of Lands, Survey and Urban Planning</b>			<b>31,703,994</b>	<b>3,182,149</b>	<b>40,000,000</b>	<b>5,074,512</b>	<b>41,000,000</b>	<b>42,025,000</b>	<b>42,025,006</b>
60001001/12090007	Current (Ground Rent)	02000	9,659,817	985,439	16,000,000	2,000,000	16,400,000	16,810,000	16,810,000
60001001/12090008	Arrears (Ground Rent)	02000	20,690	273,940	16,000,000	2,000,000	16,400,000	16,810,000	16,810,000
60001001/12090009	Penalties (Ground Rent)	02000	1,223,005	152,029	8,000,000	1,074,512	8,200,000	8,405,000	8,405,006
60001001/12090006	Rent on Properties	02000	20,800,482	1,770,741	0	0	0	0	0
<b>Ministry of Housing</b>			<b>1,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,537,500</b>	<b>1,575,941</b>	<b>1,575,943</b>
53001001/12090001	Rent on Government land	02000	1,000	0	1,500,000	1,500,000	1,537,500	1,575,941	1,575,943
<b>Abia State Housing and Property Corporation</b>			<b>170,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,537,500</b>	<b>1,575,941</b>	<b>1,575,943</b>
53001001/12090005	Lease/Rentage	02000	170,000	0	1,500,000	0	1,537,500	1,575,941	1,575,943
<b>Grand Total</b>			<b>31,874,994</b>	<b>3,182,149</b>	<b>43,000,000</b>	<b>6,574,512</b>	<b>44,075,000</b>	<b>45,176,881</b>	<b>45,176,892</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Repayments General – 12021000*

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Ministry of Finance</b>			<b>0</b>	<b>0</b>	<b>12,200,000</b>	<b>6,000,000</b>	<b>12,505,000</b>	<b>12,817,631</b>	<b>12,817,635</b>
20001001/12100005	House Refurbishing Loan	02000	0	0	12,200,000	6,000,000	12,505,000	12,817,631	12,817,635
<b>Grand Total</b>			<b>0</b>	<b>0</b>	<b>12,200,000</b>	<b>6,000,000</b>	<b>12,505,000</b>	<b>12,817,631</b>	<b>12,817,635</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Investment Income – 12021100*

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Ministry of Finance</b>			<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>5,000,000</b>	<b>15,375,000</b>	<b>15,759,381</b>	<b>15,759,388</b>
20001001/12110002	Dividend Recovered from Government Investments	02000	0	0	15,000,000	5,000,000	15,375,000	15,759,381	15,759,388
<b>Grand Total</b>			<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>5,000,000</b>	<b>15,375,000</b>	<b>15,759,381</b>	<b>15,759,388</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Interest Earned – 12021200*

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Board of Internal Revenue</b>			<b>5,595,369</b>	<b>1,058,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20008001/12120012	Interest on Late Remittance of PAYE Deductions	02000	5,477,757	144,296	0	0	0	0	0
20008001/12120013	Interest on Late Remittance of WHT Deductions	02000	77,211	914,607	0	0	0	0	0
20008001/12120014	Interest on Failure to Deduct Statutory Taxes	02000	40,400	0	0	0	0	0	0
<b>Ministry of Finance</b>			<b>1,578,541</b>	<b>486,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20001001/12120001	Interest on Bank Deposit	02000	1,578,541	486,788	0	0	0	0	0
<b>Grand Total</b>			<b>7,173,910</b>	<b>1,545,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
**Miscellaneous General – 12021400**

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Ministry of Finance</b>			<b>64,230,858</b>	<b>79,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20001001/12140002	Unspecified Revenue	02000	64,230,858	79,100	0	0	0	0	0
<b>Abia State Health Insurance Agency</b>			<b>0</b>	<b>0</b>	<b>293,769,800</b>	<b>78,708,106</b>	<b>0</b>	<b>0</b>	<b>0</b>
21002001/12140002	Unspecified Revenue	02000	0	0	293,769,800	78,708,106	0	0	0
<b>Office of the Accountant- General</b>			<b>13,883,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20001001/12140004	Unclaimed Salary	02000	3,181,084	0	0	0	0	0	0
20001001/12140005	Unclaimed Pension	02000	10,702,719	0	0	0	0	0	0
<b>Abia State Library Board</b>			<b>810,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
17008001/12140002	Unspecified Revenue	02000	810,000	5,000	0	0	0	0	0
<b>Grand Total</b>			<b>78,924,662</b>	<b>84,100</b>	<b>293,769,800</b>	<b>78,708,106</b>	<b>0</b>	<b>0</b>	<b>0</b>



# **DETAIL CAPITAL RECEIPTS BUDGET BY ORGANISATION**

APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
 DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Domestic Aids & Grants

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	Total 3 Years Budgets ₦
<b>14001001 Ministry of Women Affairs and Social Development</b>										
	14001001/13000001	World Bank/Nigeria For Women Project	0	0	1,200,000,000	0	1,230,000,000	1,260,750,000	1,260,750,000	3,751,500,000
<b>Ministry of Women Affairs and Social Development Total</b>			<b>0</b>	<b>0</b>	<b>1,200,000,000</b>	<b>0</b>	<b>1,230,000,000</b>	<b>1,260,750,000</b>	<b>1,260,750,000</b>	<b>3,751,500,000</b>
<b>15001001 Ministry of Agriculture</b>										
	15001001/13000001	Federal Gov't Grant/Conditional Grant Scheme & FADAMAIII/IDA	97,734,715	0	800,000,000	0	820,000,000	840,500,000	840,500,000	2,501,000,000
	15001001/13000002	National Programme for Food Security (NPFs) ADP	0	0	78,000,000	78,000,000	79,950,000	81,948,750	81,948,752	243,847,502
	15001001/13000004	CBNRMP/NDDC/RUMED/IFAD	0	0	100,000,000	100,000,000	102,500,000	105,062,500	105,062,509	312,625,009
	15001001/13000005	Agric Trans Agenda/Agricultural Ext. Trans Agenda ATA/ETA	0	0	50,000,000	50,000,000	51,250,000	52,531,250	52,531,260	156,312,510
<b>Ministry of Agriculture Total</b>			<b>97,734,715</b>	<b>0</b>	<b>1,028,000,000</b>	<b>228,000,000</b>	<b>1,053,700,000</b>	<b>1,080,042,500</b>	<b>1,080,042,521</b>	<b>3,213,785,021</b>
<b>17001001 Ministry of Education</b>										
	17001001/13000001	Federal Government Grant for UBE	0	0	3,677,000,000	3,677,000,000	3,768,925,000	3,863,148,131	3,863,148,139	11,495,221,270
	17001001/13000004	Tertiary Education Trust Fund (TETFUND)	0	0	4,000,000,000	4,000,000,000	4,100,000,000	4,202,500,000	4,202,500,000	12,505,000,000
<b>Ministry of Education Total</b>			<b>0</b>	<b>0</b>	<b>7,677,000,000</b>	<b>7,677,000,000</b>	<b>7,868,925,000</b>	<b>8,065,648,131</b>	<b>8,065,648,139</b>	<b>24,000,221,270</b>
<b>17010001 Agency for Mass Literacy, Adult and Non – Formal Education</b>										
	17001001/13000005	Innovation Development & Effectiveness in the Acquisition of	0	0	0	762,500,000	0	0	0	0
<b>Agency for Mass Literacy, Adult and Non – Formal Education Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>762,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21002001 Abia State Health Insurance Agency</b>										
	21002001/13000001	5% Premium Contribution from Formal Sector	0	0	400,000,000	400,000,000	410,000,000	420,250,000	420,250,000	1,250,500,000
<b>Abia State Health Insurance Agency Total</b>			<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>410,000,000</b>	<b>420,250,000</b>	<b>420,250,000</b>	<b>1,250,500,000</b>
<b>38002001 Abia State Planning Commission</b>										
	38002001/13000001	CBN – Abia State Integrated & Infrastructural Development Proj	0	0	1,000,000,000	1,000,000,000	1,025,000,000	1,050,625,000	1,050,625,006	3,126,250,006
	38002001/13000002	SDGs Grant From FG	0	0	700,000,000	700,000,000	717,500,000	735,437,500	735,437,503	2,188,375,003
<b>Abia State Planning Commission Total</b>			<b>0</b>	<b>0</b>	<b>1,700,000,000</b>	<b>1,700,000,000</b>	<b>1,742,500,000</b>	<b>1,786,062,500</b>	<b>1,786,062,509</b>	<b>5,314,625,009</b>
<b>54001001 Min of Rural Development, Cooperative &amp; Poverty Reduction</b>										
	54001001/13000001	Rural Access Agric. & Marketing Agency (RAAMP)	0	0	150,000,000	0	153,750,000	157,593,750	157,593,757	468,937,507
	54001001/13000002	Household Upliftment Programme (Conditional Cash Transfer)	0	0	0	612,769,250	0	0	0	0
<b>Min of Rural Development, Cooperative &amp; Poverty Reduction Total</b>			<b>0</b>	<b>0</b>	<b>150,000,000</b>	<b>612,769,250</b>	<b>153,750,000</b>	<b>157,593,750</b>	<b>157,593,757</b>	<b>468,937,507</b>
<b>62001001 Ministry of Physical Urban Planning &amp; Infrastructural Dev.</b>										
	62001001/13000001	Grant for Master Plan for Umuahia, Abia Ohafia Owerrenta	0	0	0	0	0	0	0	0
<b>Ministry of Physical Urban Planning &amp; Infrastructural Dev. Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>			<b>97,734,715</b>	<b>0</b>	<b>12,155,000,000</b>	<b>11,380,269,250</b>	<b>12,458,875,000</b>	<b>12,770,346,881</b>	<b>12,770,346,926</b>	<b>37,999,568,807</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**Foreign Aids & Grants**

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	Total 3 Years Budgets ₦
<b>11001001 Office of the Governor – Government House</b>										
	11001001/13000001	State Agency for the Control of HIV & AIDS (SACA) World Bank	3,300,000	0	1,600,000	1,600,000	1,640,000	1,681,000	1,681,008	5,002,008
<b>Office of the Governor – Government House Total</b>			<b>3,300,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,640,000</b>	<b>1,681,000</b>	<b>1,681,008</b>	<b>5,002,008</b>
<b>17001001 Ministry of Education</b>										
	17001001/13000002	UNICEF Grant & UBE	0	0	50,000,000	50,000,000	51,250,000	52,531,250	52,531,260	156,312,510
	17001001/13000003	Other Grants/Aids	0	0	20,000,000	20,000,000	20,500,000	21,012,500	21,012,509	62,525,009
<b>Ministry of Education Total</b>			<b>0</b>	<b>0</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>71,750,000</b>	<b>73,543,750</b>	<b>73,543,769</b>	<b>218,837,519</b>
<b>20001001 Ministry of Finance</b>										
	20001001/13000001	SFTAS Grant	0	0	4,500,000,000	5,520,500,000	4,612,500,000	4,727,812,500	4,727,812,509	14,068,125,009
<b>Ministry of Finance Total</b>			<b>0</b>	<b>0</b>	<b>4,500,000,000</b>	<b>5,520,500,000</b>	<b>4,612,500,000</b>	<b>4,727,812,500</b>	<b>4,727,812,509</b>	<b>14,068,125,009</b>
<b>21003001 Abia State Primary Health Care Management Agency</b>										
	21003001/13000001	UNICEF Programme	0	0	60,000,000	60,000,000	61,500,000	63,037,500	63,037,503	187,575,003
	21003001/13000005	Multilateral Aids / Grants From Development Partner UNFPA	0	0	2,200,000	15,000,000	2,255,000	2,311,381	2,311,392	6,877,773
	21003001/13000006	Multilateral Aids/ Grants From Development Partner WHO	0	0	3,000,000	3,000,000	3,075,000	3,151,881	3,151,885	9,378,766
	21003001/13000007	Multilateral Aids /Grants From Development Partner TCI	0	0	60,000,000	60,000,000	61,500,000	63,037,500	63,037,503	187,575,003
	21003001/13000008	Basic Health Care Provision Fund	0	0	463,000,000	463,000,000	474,575,000	486,439,381	486,439,388	1,447,453,769
<b>Abia State Primary Health Care Management Agency Total</b>			<b>0</b>	<b>0</b>	<b>588,200,000</b>	<b>601,000,000</b>	<b>602,905,000</b>	<b>617,977,643</b>	<b>617,977,671</b>	<b>1,838,860,314</b>
<b>35001001 Ministry of Environment</b>										
	35001001/13000010	NEWMAP	11,488,000,000	0	10,000,000,000	10,000,000,000	10,250,000,000	10,506,250,000	10,506,250,000	31,262,500,000
<b>Ministry of Environment Total</b>			<b>11,488,000,000</b>	<b>0</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>	<b>10,250,000,000</b>	<b>10,506,250,000</b>	<b>10,506,250,000</b>	<b>31,262,500,000</b>
<b>38002001 Abia State Planning Commission</b>										
	38002001/13000010	Grants from Development Partner	703,016,802	0	500,000,000	500,000,000	512,500,000	525,312,500	525,312,509	1,563,125,009
	38002001/13000020	Agency for Community & Social Development World Bank Proj IDA	0	0	500,000,000	1,879,000,000	512,500,000	525,312,500	525,312,509	1,563,125,009
	38002001/13000030	World bank Grants to Abia State Operation Coordinating Units	0	0	64,000,000	44,500,000	65,600,000	67,240,000	67,240,000	200,080,000
	38002001/13000040	World Bank Grants to YESSO	510,191,090	0	400,000,000	400,000,000	410,000,000	420,250,000	420,250,000	1,250,500,000
<b>Abia State Planning Commission Total</b>			<b>1,213,207,891</b>	<b>0</b>	<b>1,464,000,000</b>	<b>2,823,500,000</b>	<b>1,500,600,000</b>	<b>1,538,115,000</b>	<b>1,538,115,018</b>	<b>4,576,830,018</b>
<b>52001001 Ministry of Public Utilities and Water Resources</b>										
	52001001/13000010	Water Development Project From World Bank	0	0	300,500,000	300,500,000	308,012,500	315,712,822	315,712,833	939,438,155
<b>Ministry of Public Utilities and Water Resources Total</b>			<b>0</b>	<b>0</b>	<b>300,500,000</b>	<b>300,500,000</b>	<b>308,012,500</b>	<b>315,712,822</b>	<b>315,712,833</b>	<b>939,438,155</b>
<b>52102001 Abia State Water and Sewerage Corporation</b>										
	52102001/13000010	3 <sup>rd</sup> National Urban Water Reform Project (World Bank)	0	0	300,000,000	300,000,000	307,500,000	315,187,500	315,187,503	937,875,003
<b>Abia State Water and Sewerage Corporation Total</b>			<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>307,500,000</b>	<b>315,187,500</b>	<b>315,187,503</b>	<b>937,875,003</b>
<b>52103001 Abia State Rural Water Sanitation Agency</b>										
	52103001/13000001	Nigerian Sustainable Rural Wash Project(WADA) III Project	0	0	100,000,000	100,000,000	102,500,000	105,062,500	105,062,509	312,625,009
<b>Abia State Rural Water Sanitation Agency Total</b>			<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>102,500,000</b>	<b>105,062,500</b>	<b>105,062,509</b>	<b>312,625,009</b>
<b>Grand Total</b>			<b>12,704,507,891</b>	<b>0</b>	<b>17,324,300,000</b>	<b>19,717,100,000</b>	<b>17,757,407,500</b>	<b>18,201,342,715</b>	<b>18,201,342,820</b>	<b>54,160,093,035</b>

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**Transfer from Consolidated Revenue Fund**

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	Total 3 Years Budgets ₦
<b>20007001 Office of the Accountant- General</b>										
	20007001/14010101	Transfer from Consolidated Revenue Fund	9,180,257,276	0	30,000,000,000	115,141,970	26,000,000,000	26,000,000,000	26,000,000,000	78,000,000,000
<b>Office of the Accountant- General Total</b>			<b>9,180,257,276</b>	<b>0</b>	<b>30,000,000,000</b>	<b>115,141,970</b>	<b>26,000,000,000</b>	<b>26,000,000,000</b>	<b>26,000,000,000</b>	<b>78,000,000,000</b>
<b>Grand Total</b>			<b>9,180,257,276</b>	<b>0</b>	<b>30,000,000,000</b>	<b>115,141,970</b>	<b>26,000,000,000</b>	<b>26,000,000,000</b>	<b>26,000,000,000</b>	<b>78,000,000,000</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**Domestic Loans/Borrowing Receipts**

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	Total 3 Years Budgets ₦
<b>15001001 Ministry of Agriculture</b>										
	15001001/1403100	CBN-Agric. Stimulus Loan	0	0	0	1,500,000,000	0	0	0	0
<b>Ministry of Agriculture Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20007001 Office of the Accountant- General</b>										
	20007001/14030101	Loan from Commercial Banks	2,400,000,000	1,049,442,264	2,000,000,000	3,757,711,785	2,050,000,000	2,101,250,000	2,101,250,000	6,252,500,000
	20007001/14030102	Overdraft/Other Loans	3,504,690,186	0	0	0	0	0	0	0
	20007001/14030125	ISPO – Contract Financing Facility	19,095,339,875	0	0	0	0	0	0	0
	20007001/14030170	Loan from The Infrastructural Bank(TIB)	0	0	10,000,000,000	0	10,250,000,000	10,506,250,000	10,506,250,000	31,262,500,000
<b>Office of the Accountant- General Total</b>			<b>25,000,030,061</b>	<b>1,049,442,264</b>	<b>12,000,000,000</b>	<b>3,757,711,785</b>	<b>12,300,000,000</b>	<b>12,607,500,000</b>	<b>12,607,500,000</b>	<b>37,515,000,000</b>
<b>21001001 Ministry of Health</b>										
	21001001/14030101	CBN-Health Stimulus Loan	0	0	0	2,500,000,000	0	0	0	0
<b>Ministry of Health Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>71001001 Ministry of Industry</b>										
	71001001/14030101	CBN-Textile Revival Stimulus Loan	0	0	0	1,500,000,000	0	0	0	0
<b>Ministry of Industry Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>			<b>25,000,030,061</b>	<b>1,049,442,264</b>	<b>12,000,000,000</b>	<b>9,257,711,785</b>	<b>12,300,000,000</b>	<b>12,607,500,000</b>	<b>12,607,500,000</b>	<b>37,515,000,000</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**International Loans/Borrowing Receipts**

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	Total 3 Years Budgets ₦
<b>14001001 Ministry of Women Affairs and Social Development</b>										
	14001001/14030201	World Bank Nigeria Women Project	0	0	0	1,200,000,000	0	0	0	0
<b>Ministry of Women Affairs and Social Development Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>15001001 Ministry of Agriculture</b>										
	15001001/14030201	Abia State Livelihood Improvement Family Ent. For Niger Delta	0	0	0	366,000,000	0	0	0	0
<b>Ministry of Agriculture Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>366,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>17001001 Ministry of Education</b>										
	17001001/14030201	World Bank – Education for Employment and Skill Acquisition	0	0	730,000,000	730,000,000	748,250,000	766,956,250	766,956,255	2,282,162,505
	21001001/14030201	Save a Million Lives World Bank/Federal Min. of Health	0	0	0	305,000,000	0	0	0	0
	21001001/14030203	Accelerating Nutrition Results in Nigeria (ARIN)	0	0	0	84,600,000	0	0	0	0
<b>Ministry of Education Total</b>			<b>0</b>	<b>0</b>	<b>730,000,000</b>	<b>1,119,600,000</b>	<b>748,250,000</b>	<b>766,956,250</b>	<b>766,956,255</b>	<b>2,282,162,505</b>
<b>52102001 Abia State Water and Sewerage Corporation</b>										
	52102001/14030201	Belgium Gov't – Umuahia/Aba Regional Water Scheme	0	0	3,000,000,000	3,000,000,000	3,075,000,000	3,151,875,000	3,151,875,006	9,378,750,006
<b>Abia State Water and Sewerage Corporation Total</b>			<b>0</b>	<b>0</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>	<b>3,075,000,000</b>	<b>3,151,875,000</b>	<b>3,151,875,006</b>	<b>9,378,750,006</b>
<b>54001001 Min of Rural Development, Cooperative &amp; Poverty Reduction</b>										
	54001001/14030201	Rural Access Agric. & Marketing Agency (RAAMP)	0	0	0	580,528,813	0	0	0	0
<b>Min of Rural Development, Cooperative &amp; Poverty Reduction Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>580,528,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>			<b>0</b>	<b>0</b>	<b>3,730,000,000</b>	<b>6,266,128,813</b>	<b>3,823,250,000</b>	<b>3,918,831,250</b>	<b>3,918,831,261</b>	<b>11,660,912,511</b>

# **DETAILED RECURRENT EXPENDITURE BUDGET BY ORGANISATION**

*2020 Approved Estimates ..... Budget of Economic Repositioning .....*



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**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>11001001</b>	<b>Office of the Governor – Government House</b>													
	<b>Personnel Cost</b>						<b>1,356,311,725</b>	<b>832,370,652</b>	<b>688,066,770</b>	<b>688,066,770</b>		<b>705,268,439</b>	<b>722,900,101</b>	<b>722,900,035</b>
		11001001/21010101	Basic Salary	701	70111	02000	382,102,014	500,809,457	152,233,780	152,233,780		156,039,625	159,940,605	159,940,599
		11001001/21010102	Overtime Payments	701	70111	02000	0	0	55,200,000	55,200,000		56,580,000	57,994,500	57,994,490
		11001001/21010103	Consolidated Revenue Fund Charges – Salaries	701	70111	02000	960,893,106	331,561,195	297,533,620	297,533,620		304,971,961	312,596,250	312,596,248
		11001001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	48,609,100	48,609,100		49,824,328	51,069,930	51,069,928
		11001001/21020102	Transport Allowance	701	70111	02000	0	0	18,790,000	18,790,000		19,259,750	19,741,242	19,741,237
		11001001/21020103	Meal Subsidy	701	70111	02000	0	0	7,992,000	7,992,000		8,191,800	8,396,591	8,396,586
		11001001/21020104	Utility Allowance	701	70111	02000	0	0	4,194,000	4,194,000		4,298,850	4,406,321	4,406,317
		11001001/21020105	Entertainment Allowance	701	70111	02000	0	0	54,000	54,000		55,350	56,729	56,725
		11001001/21020106	Leave Allowance	701	70111	02000	13,316,605	0	14,223,380	14,223,380		14,578,965	14,943,436	14,943,428
		11001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	1,435,330	1,435,330		1,471,213	1,507,992	1,507,983
		11001001/21020114	Duty Allowance	701	70111	02000	0	0	87,801,560	87,801,560		89,996,599	92,246,505	92,246,494
	<b>Overhead Cost</b>						<b>15,039,393,315</b>	<b>4,503,770,049</b>	<b>8,383,000,000</b>	<b>5,032,328,001</b>	<b>168,360,000</b>	<b>9,002,574,958</b>	<b>9,227,639,116</b>	<b>9,227,639,116</b>
		11001001/22020101	Local Transport & Travel-Training	701	70111	02000	417,573,517	135,455,000	200,000,000	120,000,000		307,500,000	315,187,491	315,187,491
		11001001/22020102	Local Transport & Travel-Others	701	70111	02000	211,569,483	29,762,000	100,000,000	60,000,000		102,500,000	105,062,497	105,062,497
		11001001/22020103	International Transport & Travel-Training	701	70111	02000	183,576,227	129,246,099	100,000,000	60,000,000		102,500,000	105,062,497	105,062,497
		11001001/22020104	International Transport & Travel-Others	701	70111	02000	375,212,951	13,673,000	100,000,000	60,000,000		8,200,000	8,404,994	8,404,994
		11001001/22020201	Electricity Charges	701	70111	02000	5,450,000	0	0	0		0	0	0
		11001001/22020203	Internet Access Charges	701	70111	02000	19,078,800	5,900,000	30,000,000	18,000,000		92,250,000	94,556,243	94,556,243
		11001001/22020207	Leased Communication Lines	701	70111	02000	2,330,000	0	2,000,000	1,200,000		5,124,994	5,253,110	5,253,110
		11001001/22020208	Software Charges/Licensed Renewal	701	70111	02000	1,465,000	17,775,350	5,000,000	3,000,000		30,750,000	31,518,740	31,518,740
		11001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	24,800,000	11,000,000	30,000,000	18,000,000		30,750,000	31,518,740	31,518,740
		11001001/22020303	Newspapers	701	70111	02000	14,065,976	0	2,000,000	1,200,000		10,250,000	10,506,243	10,506,243
		11001001/22020304	Magazines & Periodicals	701	70111	02000	2,782,400	0	2,000,000	1,200,000		10,250,000	10,506,243	10,506,243
		11001001/22020305	Printing of Non Security Documents	701	70111	02000	5,000,000	0	5,000,000	3,000,000		10,250,000	10,506,243	10,506,243
		11001001/22020306	Printing of Security Documents	701	70111	02000	2,650,000	0	5,000,000	3,000,000		10,250,000	10,506,243	10,506,243
		11001001/22020307	Drugs & Medical Supplies	701	70111	02000	18,703,000	302,179	10,000,000	10,000,000	10,000,000	20,500,000	21,012,497	21,012,497
		11001001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	5,000,000	3,000,000		5,124,994	5,253,110	5,253,110
		11001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	272,124,954	87,638,000	145,000,000	83,000,000		205,000,000	210,124,994	210,124,994
		11001001/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000	221,750,611	35,494,100	100,000,000	60,000,000		102,500,000	105,062,497	105,062,497
		11001001/22020402	Maintenance of Office Furniture	701	70111	02000	66,804,850	0	10,000,000	6,000,000		10,250,000	10,506,243	10,506,243
		11001001/22020403	Maintenance of Office Building/Residential Qtrs.	701	70111	02000	213,857,000	48,598,100	32,000,000	19,200,000		55,350,000	56,733,745	56,733,745
		11001001/22020404	Maintenance of Office IT Equipment	701	70111	02000	39,141,176	12,722,350	5,000,000	3,000,000		6,150,000	6,303,745	6,303,745
		11001001/22020405	Maintenance of Plants/Generators	701	70111	02000	63,360,360	1,075,000	10,000,000	6,000,000		20,500,000	21,012,497	21,012,497
		11001001/22020406	Other Maintenance Services	701	70111	02000	4,422,000	0	5,000,000	3,000,000		5,124,994	5,253,110	5,253,110
		11001001/22020501	Local Training	701	70111	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
		11001001/22020502	International Training	701	70111	02000	0	0	5,000,000	3,000,000		5,124,994	5,253,110	5,253,110
		11001001/22020601	Security Services	701	70111	02000	315,500,000	44,900,000	0	0		0	0	0
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	7,483,080,752	2,791,223,506	7,000,000,000	4,202,528,001		7,277,500,000	7,459,437,491	7,459,437,491
		11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	19,342,900	16,500,000	200,000	120,000	120,000	204,994	210,108	210,108

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	136,047,219	68,634,775	50,000,000	30,000,000		102,500,000	105,062,497	105,062,497
		11001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
		11001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	67,350,750	0	20,000,000	12,000,000		51,250,000	52,531,248	52,531,248
		11001001/22021001	Refreshments & Meals	701	70111	02000	1,137,617,380	294,540,610	100,000,000	60,000,000		205,000,000	210,124,994	210,124,994
		11001001/22021003	Publicity & Advertisements	701	70111	02000	27,859,650	50,500,000	20,000,000	12,000,000		20,500,000	21,012,497	21,012,497
		11001001/22021004	Medical Expenses	701	70111	02000	702,870	99,930	400,000	8,240,000	8,240,000	410,000	420,240	420,240
		11001001/22021007	Welfare Packages	701	70111	02000	3,496,237,226	643,730,050	250,000,000	150,000,000	150,000,000	153,750,000	157,593,745	157,593,745
		11001001/22021009	Sporting Activities	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586
		11001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642
		11001001/22021021	Special Days/Celebrations	701	70111	02000	189,936,262	65,000,000	30,000,000	10,000,000		30,750,000	31,518,740	31,518,740
<b>Office of the Governor – Government House Total</b>							<b>16,395,705,040</b>	<b>5,336,140,701</b>	<b>9,071,066,770</b>	<b>5,720,394,771</b>	<b>168,360,000</b>	<b>9,707,843,397</b>	<b>9,950,539,217</b>	<b>9,950,539,151</b>

**11001002 Office of the Deputy Governor – Government House****Personnel Cost**

							<b>135,284,290</b>	<b>55,147,140</b>	<b>101,454,340</b>	<b>101,454,340</b>		<b>103,990,699</b>	<b>106,590,386</b>	<b>106,590,332</b>
11001002/21010101	Basic Salary	701	70111	02000			135,284,290	55,147,140	46,149,100	46,149,100		47,302,828	48,485,393	48,485,391
11001002/21010102	Overtime Payment	701	70111	02000			0	0	15,234,640	15,234,640		15,615,506	16,005,892	16,005,888
11001002/21010103	Consolidated Revenue Fund Charges – Salaries	701	70111	02000			0	0	3,113,670	3,113,670		3,191,512	3,271,297	3,271,293
11001002/21020101	Housing/Rent Allowance	701	70111	02000			0	0	16,855,600	16,855,600		17,276,990	17,708,906	17,708,902
11001002/21020102	Transport Allowance	701	70111	02000			0	0	4,287,320	4,287,320		4,394,503	4,504,361	4,504,355
11001002/21020103	Meal Subsidy	701	70111	02000			0	0	1,854,000	1,854,000		1,900,350	1,947,847	1,947,842
11001002/21020104	Utility Allowance	701	70111	02000			0	0	1,373,350	1,373,350		1,407,684	1,442,875	1,442,869
11001002/21020105	Entertainment Allowance	701	70111	02000			0	0	325,480	325,480		333,617	341,948	341,940
11001002/21020106	Leave Allowance	701	70111	02000			0	0	4,248,680	4,248,680		4,354,897	4,463,759	4,463,758
11001002/21020107	Domestic Staff Allowance	701	70111	02000			0	0	2,324,500	2,324,500		2,382,613	2,442,168	2,442,159
11001002/21020114	Duty Allowance	701	70111	02000			0	0	3,696,000	3,696,000		3,788,400	3,883,099	3,883,095
11001002/21020135	Wardrobe Allowance	701	70111	02000			0	0	1,992,000	1,992,000		2,041,800	2,092,841	2,092,840

**Overhead Cost**

							<b>449,996,797</b>	<b>239,700,000</b>	<b>593,000,000</b>	<b>451,800,000</b>	<b>188,300,000</b>	<b>392,574,946</b>	<b>402,389,210</b>	<b>402,389,210</b>
11001002/22020101	Local Transport & Travel-Training	701	70111	02000			6,000,000	2,000,000	10,000,000	5,000,000		10,250,000	10,506,243	10,506,243
11001002/22020102	Local Transport & Travel-Others	701	70111	02000			16,730,000	0	30,000,000	30,000,000		30,750,000	31,518,740	31,518,740
11001002/22020104	International Transport and Travels – Others	701	70111	02000			21,911,797	0	10,000,000	10,000,000		10,250,000	10,506,243	10,506,243
11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000			0	0	5,000,000	2,000,000		1,024,994	1,050,612	1,050,612
11001002/22020303	Newspapers	701	70111	02000			0	0	500,000	300,000		512,497	525,306	525,306
11001002/22020307	Drugs and Medical Supplies	701	70111	02000			0	0	0	3,500,000	3,500,000	0	0	0
11001002/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000			0	0	5,000,000	3,000,000		5,124,994	5,253,110	5,253,110
11001002/22020402	Maintenance of Office Furniture	701	70111	02000			0	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
11001002/22020403	Maint. Of Office Building/Residential Qtrs.	701	70111	02000			0	0	5,000,000	1,500,000		5,124,994	5,253,110	5,253,110
11001002/22020405	Maintenance of Plants & Generators	701	70111	02000			0	0	5,000,000	3,000,000		5,124,994	5,253,110	5,253,110
11001002/22020406	Other Maintenance Services	701	70111	02000			0	0	500,000	100,000		512,497	525,306	525,306
11001002/22020601	Security Service	701	70111	02000			805,000	0	0	0		0	0	0
11001002/22020604	Security Vote (Including Operations)	701	70111	02000			291,000,000	168,700,000	200,000,000	200,000,000		205,000,000	210,124,994	210,124,994
11001002/22020605	Cleaning & Fumigation Services	701	70111	02000			0	0	0	200,000	200,000	0	0	0

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦		
		11001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	6,000,000	3,600,000		2,050,000	2,101,248	2,101,248		
		11001002/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	2,000,000	1,200,000		0	0	0		
		11001002/22021001	Refreshments & Meals	701	70111	02000	53,500,000	35,000,000	10,000,000	2,000,000		10,250,000	10,506,243	10,506,243		
		11001002/22021003	Publicity & Advertisements	701	70111	02000	0	0	600,000	360,000		614,994	630,360	630,360		
		11001002/22021004	Medical Expenses-Local	701	70111	02000	0	0	1,000,000	4,600,000	4,600,000	1,024,994	1,050,612	1,050,612		
		11001002/22021007	Welfare Packages	701	70111	02000	60,050,000	34,000,000	300,000,000	180,000,000	180,000,000	102,500,000	105,062,497	105,062,497		
		11001002/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642		
		11001002/22021016	Servicom	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586		
		<b>Office of the Deputy Governor – Government House Total</b>						<b>585,281,087</b>	<b>294,847,140</b>	<b>694,454,340</b>	<b>553,254,340</b>	<b>188,300,000</b>	<b>496,565,645</b>	<b>508,979,596</b>	<b>508,979,542</b>	
<b>11008001</b>	<b>Abia State Emergency Management Agency</b>															
		<b>Overhead Cost</b>						<b>3,425,200</b>	<b>0</b>	<b>8,000,000</b>	<b>4,800,000</b>		<b>8,199,940</b>	<b>8,404,862</b>	<b>8,404,862</b>	
		11008001/22020101	Local Travel and Transport – Training	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306		
		11008001/22020102	Local Transport & Travel-Others	701	70111	02000	500,000	0	500,000	300,000		512,497	525,306	525,306		
		11008001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	58,000	0	300,000	180,000		307,491	315,174	315,174		
		11008001/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000	67,200	0	400,000	240,000		410,000	420,240	420,240		
		11008001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054		
		11008001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	300,000	180,000		307,491	315,174	315,174		
		11008001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108		
		11008001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054		
		11008001/22021002	Honorarium & Sitting Allowance	701	70111	02000	2,800,000	0	0	0		0	0	0		
		11008001/22021004	Medical Expenses	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054		
		11008001/22021006	Postages & Courier Services	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054		
		11008001/22021007	Welfare Packages	701	70111	02000	0	0	5,000,000	3,000,000		5,124,994	5,253,110	5,253,110		
		11008001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642		
		11008001/22021016	Servicom	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586		
		<b>Abia State Emergency Management Agency Total</b>						<b>3,425,200</b>	<b>0</b>	<b>8,000,000</b>	<b>4,800,000</b>		<b>8,199,940</b>	<b>8,404,862</b>	<b>8,404,862</b>	
<b>11010001</b>	<b>Bureau of Public Procurement(Due Process)</b>															
		<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>20,700,000</b>	<b>20,700,000</b>		<b>21,217,500</b>	<b>21,747,928</b>	<b>21,747,923</b>	
		11010001/21010101	Basic Salary	701	70111	02000	0	0	20,700,000	20,700,000		21,217,500	21,747,928	21,747,923		
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>10,150,000</b>	<b>6,090,000</b>	<b>1,800,000</b>	<b>10,403,722</b>	<b>10,663,782</b>	<b>10,663,782</b>	
		11010001/22020102	Local Travel and Transport – Others	701	70111	02000	0	0	4,000,000	1,400,000		4,100,000	4,202,497	4,202,497		
		11010001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	3,000,000	1,000,000		3,074,994	3,151,861	3,151,861		
		11010001/22020307	Drugs & Medical Supplies	701	70111	02000	0	0	0	1,000,000	1,000,000	0	0	0		
		11010001/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248		
		11010001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054		
		11010001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306		
		11010001/22020605	Cleaning &Fumigation Services	701	70111	02000	0	0	0	300,000	300,000	0	0	0		
		11010001/22021003	Publicity, Advert & Briefing	701	70111	02000	0	0	300,000	180,000		307,491	315,174	315,174		
		11010001/22021004	Medical Expenses	701	70111	02000	0	0	0	500,000	500,000	0	0	0		
		11010001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642		
		<b>Bureau of Public Procurement(Due Process) Total</b>						<b>0</b>	<b>0</b>	<b>30,850,000</b>	<b>26,790,000</b>	<b>1,800,000</b>	<b>31,621,222</b>	<b>32,411,710</b>	<b>32,411,705</b>	

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>11013001</b>	<b>Office of the Secretary to the State Government</b>													
	<b>Personnel Cost</b>						<b>151,122,890</b>	<b>145,229,102</b>	<b>282,540,940</b>	<b>282,540,940</b>		<b>289,604,464</b>	<b>296,844,531</b>	<b>296,844,467</b>
		11013001/21010101	Basic Salary	701	70111	02000	50,609,542	24,729,102	22,324,310	22,324,310		22,882,418	23,454,473	23,454,466
		11013001/21010102	Overtime Payment	701	70111	02000	0	0	2,000,000	2,000,000		2,050,000	2,101,250	2,101,248
		11013001/21010103	Consolidated Revenue Fund Charges – Salaries	701	70111	02000	100,400,000	120,500,000	241,000,000	241,000,000		247,025,000	253,200,619	253,200,612
		11013001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	8,000,000	8,000,000		8,200,000	8,405,000	8,404,994
		11013001/21020102	Transport Allowance	701	70111	02000	0	0	2,292,000	2,292,000		2,349,300	2,408,030	2,408,025
		11013001/21020103	Meal Subsidy	701	70111	02000	0	0	900,000	900,000		922,500	945,559	945,558
		11013001/21020104	Utility Allowance	701	70111	02000	0	0	500,000	500,000		512,500	525,309	525,306
		11013001/21020105	Entertainment Allowance	701	70111	02000	0	0	36,000	36,000		36,900	37,811	37,802
		11013001/21020106	Leave Allowance	701	70111	02000	113,348	0	2,232,630	2,232,630		2,288,446	2,345,651	2,345,643
		11013001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	1,000,000	1,000,000		1,025,000	1,050,619	1,050,612
		11013001/21020114	Duty Allowance	701	70111	02000	0	0	2,256,000	2,256,000		2,312,400	2,370,208	2,370,201
	<b>Overhead Cost</b>						<b>177,615,900</b>	<b>44,172,000</b>	<b>90,000,000</b>	<b>117,010,000</b>	<b>52,510,000</b>	<b>94,299,905</b>	<b>96,657,287</b>	<b>96,657,287</b>
		11013001/22020101	Local Travel and Transport – Training	701	70111	02000	985,000	970,000	2,500,000	2,500,000		2,562,497	2,626,555	2,626,555
		11013001/22020102	Local Transport & Travel-Others	701	70111	02000	1,000,000	602,000	4,000,000	4,000,000		4,100,000	4,202,497	4,202,497
		11013001/22020104	International Transport and Travels – Others	701	70111	02000	90,000,000	0	0	0		0	0	0
		11013001/22020202	Telephone Charge	701	70111	02000	0	0	300,000	300,000		307,491	315,174	315,174
		11013001/22020203	Internet Access Charges	701	70111	02000	59,800	0	700,000	700,000		717,491	735,426	735,426
		11013001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	0	0	250,000	250,000		256,243	262,642	262,642
		11013001/22020206	Sewerage Charges	701	70111	02000	0	0	300,000	300,000		307,491	315,174	315,174
		11013001/22020302	Office Stationeries/Computer Consumables	701	70111	02000	257,300	0	1,000,000	1,000,000		1,024,994	1,050,612	1,050,612
		11013001/22020303	Newspapers	701	70111	02000	0	0	500,000	500,000		512,497	525,306	525,306
		11013001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	200,000	200,000		204,994	210,108	210,108
		11013001/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000	145,200	0	500,000	500,000		512,497	525,306	525,306
		11013001/22020402	Maintenance of Office Furniture	701	70111	02000	6,500	0	500,000	500,000		512,497	525,306	525,306
		11013001/22020403	Maintenance of Office Buildg Residential Qtrs	701	70111	02000	0	0	500,000	500,000		512,497	525,306	525,306
		11013001/22020404	Maintenance of Office IT Equipment	701	70111	02000	0	0	500,000	500,000		512,497	525,306	525,306
		11013001/22020501	Local Training	701	70111	02000	0	0	500,000	500,000		512,497	525,306	525,306
		11013001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	15,510,000	15,510,000	0	0	0
		11013001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	500,000	500,000	500,000	512,497	525,306	525,306
		11013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	56,000	0	1,000,000	1,000,000		1,024,994	1,050,612	1,050,612
		11013001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	800,000	800,000		820,000	840,492	840,492
		11013001/22021001	Refreshment & Meals	701	70111	02000	2,000,000	0	0	0		0	0	0
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	18,000,000	14,600,000	25,000,000	36,500,000	36,500,000	25,624,994	26,265,618	26,265,618
		11013001/22021003	Publicity and Advertisements	701	70111	02000	5,000,000	0	2,000,000	2,000,000		2,050,000	2,101,248	2,101,248
		11013001/22021004	Medical Expenses	701	70111	02000	106,100	0	0	0		0	0	0
		11013001/22021007	Welfare Packages	701	70111	02000	54,000,000	28,000,000	30,000,000	30,000,000		30,750,000	31,518,740	31,518,740
		11013001/22021009	Sporting Activities	701	70111	02000	0	0	200,000	200,000		204,994	210,108	210,108
		11013001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	250,000		256,243	262,642	262,642

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		11013001/22021021	Special Days Celebrations	701	70111	02000	6,000,000	0	18,000,000	18,000,000		20,500,000	21,012,497	21,012,497
<b>Office of the Secretary to the State Government Total</b>							<b>328,738,790</b>	<b>189,401,102</b>	<b>372,540,940</b>	<b>399,550,940</b>	<b>52,510,000</b>	<b>383,904,369</b>	<b>393,501,818</b>	<b>393,501,754</b>
<b>11014001</b>	<b>Bureau of Political Affairs</b>													
			<b>Personnel Cost</b>				<b>24,435,707</b>	<b>5,780,347</b>	<b>18,382,430</b>	<b>18,382,430</b>		<b>18,841,991</b>	<b>19,312,985</b>	<b>19,312,921</b>
		11014001/21010101	Basic Salary	701	70111	02000	24,435,707	5,780,347	6,190,740	6,190,740		6,345,509	6,504,144	6,504,137
		11014001/21010102	Overtime Payments	701	70111	02000	0	0	312,000	312,000		319,800	327,786	327,775
		11014001/21010103	Consolidated Revenue Fund Charges – Salaries	701	70111	02000	0	0	7,477,800	7,477,800		7,664,745	7,856,357	7,856,348
		11014001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	2,219,960	2,219,960		2,275,459	2,332,344	2,332,337
		11014001/21020102	Transport Allowance	701	70111	02000	0	0	588,000	588,000		602,700	617,761	617,760
		11014001/21020103	Meal Subsidy	701	70111	02000	0	0	258,000	258,000		264,450	271,057	271,049
		11014001/21020104	Utility Allowances	701	70111	02000	0	0	146,770	146,770		150,439	154,193	154,189
		11014001/21020105	Entertainment Allowance	701	70111	02000	0	0	18,090	18,090		18,542	18,997	18,990
		11014001/21010106	Leave Allowance	701	70111	02000	0	0	619,070	619,070		634,547	650,408	650,402
		11014001/21020114	Duty Allowance	701	70111	02000	0	0	552,000	552,000		565,800	579,938	579,934
			<b>Overhead Cost</b>				<b>6,950,000</b>	<b>1,700,000</b>	<b>90,000,000</b>	<b>54,000,000</b>	<b>19,580,000</b>	<b>100,449,903</b>	<b>102,961,020</b>	<b>102,961,020</b>
		11014001/22020101	Local Travel and Transport – Training	701	70111	02000	0	0	2,000,000	1,200,000		1,024,994	1,050,612	1,050,612
		11014001/22020102	Local Transport & Travel-Others	701	70111	02000	0	0	800,000	480,000		820,000	840,492	840,492
		11014001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	110,000	123,800	1,500,000	900,000		1,537,491	1,575,919	1,575,919
		11014001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	50,000	30,000		51,248	52,521	52,521
		11014001/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000	245,000	76,200	1,000,000	600,000		1,024,994	1,050,612	1,050,612
		11014001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306
		11014001/22020403	Maintenance of Office Buildg Residential Qtrs	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306
		11014001/22020404	Maintenance of Office/ IT Equipment	701	70111	02000	0	0	300,000	180,000		307,491	315,174	315,174
		11014001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306
		11014001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306
		11014001/22020803	Plant/Generator Fuel Cost	701	70111	02000	95,000	0	500,000	300,000		512,497	525,306	525,306
		11014001/22021001	Refreshment & Meals	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108
		11014001/22021002	Honorarium & Sitting Allowance	701	70111	02000	500,000	0	1,500,000	900,000		1,537,491	1,575,919	1,575,919
		11014001/22021003	Publicity & Advertisements	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054
		11014001/22021004	Medical Expenses	701	70111	02000	0	0	300,000	5,180,000	5,180,000	307,491	315,174	315,174
		11014001/22021006	Postages & Courier Services	701	70111	02000	0	0	50,000	30,000		51,248	52,521	52,521
		11014001/22021007	Welfare Packages	701	70111	02000	2,000,000	1,500,000	24,000,000	14,400,000	14,400,000	30,750,000	31,518,740	31,518,740
		11014001/22021009	Sporting Activities	701	70111	02000	0	0	300,000	180,000		307,491	315,174	315,174
		11014001/22021011	Recruitment and Appointment (Service Wide)	701	70111	02000	4,000,000	0	8,000,000	4,800,000		8,200,000	8,404,994	8,404,994
		11014001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642
		11014001/22021016	Servicom	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586
		11014001/22021021	Special Day /Celebrations	701	70111	02000	0	0	47,000,000	23,200,000		51,250,000	52,531,248	52,531,248
<b>Bureau of Political Affairs Total</b>							<b>31,385,707</b>	<b>7,480,347</b>	<b>108,382,430</b>	<b>72,382,430</b>	<b>19,580,000</b>	<b>119,291,894</b>	<b>122,274,005</b>	<b>122,273,941</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>11016001</b>	<b>Bureau of Economic Affairs</b>													
	<b>Personnel Cost</b>						<b>11,538,832</b>	<b>6,227,004</b>	<b>24,915,120</b>	<b>24,915,120</b>		<b>25,537,998</b>	<b>26,176,390</b>	<b>26,176,321</b>
		11016001/21010101	Basic Salary	701	70111	02000	11,538,832	6,227,004	15,016,780	15,016,780		15,392,200	15,776,999	15,776,996
		11016001/21010102	Overtime Payments	701	70111	02000	0	0	707,580	707,580		725,270	743,395	743,390
		11016001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	3,409,040	3,409,040		3,494,266	3,581,619	3,581,609
		11016001/21020102	Transport Allowance	701	70111	02000	0	0	1,543,100	1,543,100		1,581,678	1,621,214	1,621,204
		11016001/21020103	Meal Subsidy	701	70111	02000	0	0	452,440	452,440		463,751	475,342	475,333
		11016001/21020104	Utility Allowance	701	70111	02000	0	0	494,960	494,960		507,334	520,008	520,002
		11016001/21020105	Entertainment Allowance	701	70111	02000	0	0	392,440	392,440		402,251	412,304	412,296
		11016001/21020106	Leave Allowance	701	70111	02000	0	0	820,910	820,910		841,433	862,462	862,458
		11016001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	1,465,870	1,465,870		1,502,517	1,540,072	1,540,061
		11016001/21020114	Duty Allowance	701	70111	02000	0	0	612,000	612,000		627,300	642,976	642,972
	<b>Overhead Cost</b>						<b>450,000</b>	<b>200,000</b>	<b>4,000,000</b>	<b>2,400,000</b>	<b>490,000</b>	<b>4,099,915</b>	<b>4,202,291</b>	<b>4,202,291</b>
		11016001/22020101	Local Transport & Travel-Training	701	70111	02000	0	0	400,000	140,000		410,000	420,240	420,240
		11016001/22020102	Local Transport & Travel-Others	701	70111	02000	0	0	600,000	160,000		614,994	630,360	630,360
		11016001/22020205	Water Rates	701	70111	02000	0	0	50,000	30,000		51,248	52,521	52,521
		11016001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	70,500	0	300,000	180,000		307,491	315,174	315,174
		11016001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054
		11016001/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000	261,900	200,000	500,000	300,000		512,497	525,306	525,306
		11016001/22020402	Maintenance of Office Furniture	701	70111	02000	24,000	0	200,000	50,000		204,994	210,108	210,108
		11016001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108
		11016001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	300,000	180,000		307,491	315,174	315,174
		11016001/22020803	Plant/Generator Fuel Cost	701	70111	02000	93,600	0	350,000	210,000		358,740	367,707	367,707
		11016001/22021001	Refreshment & Meals	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054
		11016001/22021003	Publicity & Advertisements	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054
		11016001/22021004	Medical Expenses	701	70111	02000	0	0	200,000	490,000	490,000	204,994	210,108	210,108
		11016001/22021006	Postages & Courier Services	701	70111	02000	0	0	50,000	30,000		51,248	52,521	52,521
		11016001/22021007	Welfare Packages	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108
		11016001/22021009	Sporting Activities	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108
		11016001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586
	<b>Bureau of Economic Affairs Total</b>						<b>11,988,832</b>	<b>6,427,004</b>	<b>28,915,120</b>	<b>27,315,120</b>	<b>490,000</b>	<b>29,637,913</b>	<b>30,378,681</b>	<b>30,378,612</b>
<b>11017001</b>	<b>Executive Council Secretariat</b>													
	<b>Personnel Cost</b>						<b>14,495,769</b>	<b>5,852,071</b>	<b>16,044,950</b>	<b>16,044,950</b>		<b>16,446,074</b>	<b>16,857,155</b>	<b>16,857,109</b>
		11017001/21010101	Basic Salary	701	70111	02000	14,495,769	5,852,071	5,607,100	5,607,100		5,747,278	5,890,950	5,890,942
		11017001/21010102	Overtime Payment	701	70111	02000	0	0	401,090	401,090		411,117	421,392	421,390
		11017001/21010103	Consolidated Revenue Fund Charges – Salaries	701	70111	02000	0	0	5,677,800	5,677,800		5,819,745	5,965,238	5,965,230
		11017001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	1,914,730	1,914,730		1,962,598	2,011,658	2,011,656
		11017001/21020102	Transport Allowance	701	70111	02000	0	0	549,600	549,600		563,340	577,416	577,414
		11017001/21020103	Meal Subsidy	701	70111	02000	0	0	180,000	180,000		184,500	189,102	189,100
		11017001/21020104	Utility Allowance	701	70111	02000	0	0	132,000	132,000		135,300	138,672	138,664

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		11017001/21020105	Entertainment Allowance	701	70111	02000	0	0	18,000	18,000		18,450	18,905	18,900	
		11017001/21020106	Leave Allowance	701	70111	02000	0	0	542,670	542,670		556,237	570,141	570,137	
		11017001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	529,960	529,960		543,209	556,781	556,778	
		11017001/21020114	Duty Allowance	701	70111	02000	0	0	492,000	492,000		504,300	516,900	516,898	
		<b>Overhead Cost</b>						<b>450,000</b>	<b>200,000</b>	<b>7,350,000</b>	<b>4,410,000</b>	<b>580,000</b>	<b>7,533,661</b>	<b>7,721,882</b>	<b>7,721,882</b>
		11017001/22020101	Local Travel and Transport – Training	701	70111	02000	0	0	1,000,000	400,000		1,024,994	1,050,612	1,050,612	
		11017001/22020102	Local Travel and Transport – Others	701	70111	02000	0	0	600,000	360,000		614,994	630,360	630,360	
		11017001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	126,600	95,000	1,000,000	500,000		1,024,994	1,050,612	1,050,612	
		11017001/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000	173,400	105,000	200,000	120,000		204,994	210,108	210,108	
		11017001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586	
		11017001/22020403	Maintenance of Office Buildg Residential Qtrs	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306	
		11017001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612	
		11017001/22020406	Other Maintenance Services	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054	
		11017001/22020501	Local Training	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054	
		11017001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	400,000	240,000		410,000	420,240	420,240	
		11017001/22020803	Plant/Generator Fuel Cost	701	70111	02000	150,000	0	500,000	300,000		512,497	525,306	525,306	
		11017001/22021001	Refreshment & Meals	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108	
		11017001/22021003	Publicity & Advertisements	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054	
		11017001/22021004	Medical Expenses	701	70111	02000	0	0	300,000	580,000	580,000	307,491	315,174	315,174	
		11017001/22021006	Postages & Courier Services	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054	
		11017001/22021007	Welfare Packages	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306	
		11017001/22021009	Sporting Activities	701	70111	02000	0	0	200,000	20,000		204,994	210,108	210,108	
		11017001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642	
		11017001/22021016	Servicom	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586	
		<b>Executive Council Secretariat Total</b>						<b>14,945,769</b>	<b>6,052,071</b>	<b>23,394,950</b>	<b>20,454,950</b>	<b>580,000</b>	<b>23,979,735</b>	<b>24,579,037</b>	<b>24,578,991</b>

**11018001 Bureau of Special Services****Personnel Cost**

							<b>26,491,659</b>	<b>4,009,908</b>	<b>29,500,500</b>	<b>29,500,500</b>		<b>30,238,013</b>	<b>30,993,927</b>	<b>30,993,860</b>
		11018001/21010101	Basic Salary	701	70111	02000	26,491,659	4,009,908	14,126,840	14,126,840		14,480,011	14,842,009	14,842,002
		11018001/21010102	Overtime Payments	701	70111	02000	0	0	972,000	972,000		996,300	1,021,204	1,021,195
		11018001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	6,893,400	6,893,400		7,065,735	7,242,372	7,242,368
		11018001/21020102	Transport Allowance	701	70111	02000	0	0	1,202,400	1,202,400		1,232,460	1,263,272	1,263,264
		11018001/21020103	Meal Subsidy	701	70111	02000	0	0	524,400	524,400		537,510	550,947	550,942
		11018001/21020104	Utility Allowance	701	70111	02000	0	0	664,760	664,760		681,379	698,408	698,397
		11018001/21020105	Entertainment Allowance	701	70111	02000	0	0	410,510	410,510		420,773	431,282	431,279
		11018001/21020106	Leave Allowance	701	70111	02000	0	0	1,512,660	1,512,660		1,550,477	1,589,237	1,589,227
		11018001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	1,993,530	1,993,530		2,043,368	2,094,446	2,094,442
		11018001/21020114	Duty Allowance	701	70111	02000	0	0	1,200,000	1,200,000		1,230,000	1,260,750	1,260,744

**Overhead Cost**

							<b>133,450,000</b>	<b>200,000</b>	<b>125,000,000</b>	<b>75,000,000</b>	<b>1,320,000</b>	<b>153,749,928</b>	<b>157,593,564</b>	<b>157,593,564</b>
		11018001/22020101	Local Travel and Transport – Training	701	70111	02000	0	0	3,500,000	1,100,000		3,587,491	3,677,167	3,677,167
		11018001/22020102	Local Travel and Transport – Others	701	70111	02000	0	0	2,000,000	1,000,000		2,050,000	2,101,248	2,101,248

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		11018001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	262,000	200,000	400,000	240,000		410,000	420,240	420,240	
		11018001/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612	
		11018001/22020402	Maintenance of Office Furniture	701	70111	02000	150,000	0	300,000	180,000		307,491	315,174	315,174	
		11018001/22020403	Maintenance of Office Buildg Residential Qtrs	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108	
		11018001/22020404	Maintenance of Office/IT Equipment.	701	70111	02000	8,000	0	100,000	60,000		102,497	105,054	105,054	
		11018001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	400,000	240,000		410,000	420,240	420,240	
		11018001/22020601	Security Services	701	70111	02000	133,000,000	0	115,000,000	69,000,000		143,500,000	147,087,491	147,087,491	
		11018001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306	
		11018001/22020803	Plant/Generator Fuel Cost	701	70111	02000	30,000	0	600,000	360,000		614,994	630,360	630,360	
		11018001/22021003	Publicity and Advertisements	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586	
		11018001/22021004	Medical Expenses	701	70111	02000	0	0	200,000	1,320,000	1,320,000	204,994	210,108	210,108	
		11018001/22021007	Welfare Packages	701	70111	02000	0	0	300,000	180,000		307,491	315,174	315,174	
		11018001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642	
		11018001/22021016	Servicom	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054	
<b>Bureau of Special Services Total</b>							<b>159,941,659</b>	<b>4,209,908</b>	<b>154,500,500</b>	<b>104,500,500</b>	<b>1,320,000</b>	<b>183,987,941</b>	<b>188,587,491</b>	<b>188,587,424</b>	
<b>11021001</b>	<b>Abia State Liaison Office, Lagos</b>														
	<b>Personnel Cost</b>						<b>41,411,571</b>	<b>15,642,011</b>	<b>43,970,560</b>	<b>43,970,560</b>		<b>45,069,824</b>	<b>46,196,500</b>	<b>46,196,431</b>	
		11021001/21010101	Basic Salary	701	70111	02000	39,736,671	15,642,011	19,676,460	19,676,460		20,168,372	20,672,578	20,672,571	
		11021001/21010102	Overtime Payments	701	70111	02000	0	0	3,827,070	3,827,070		3,922,747	4,020,805	4,020,804	
		11021001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	8,294,310	8,294,310		8,501,668	8,714,198	8,714,190	
		11021001/21020102	Transport Allowance	701	70111	02000	0	0	1,670,400	1,670,400		1,712,160	1,754,957	1,754,950	
		11021001/21020103	Meal Subsidy	701	70111	02000	0	0	739,200	739,200		757,680	776,617	776,607	
		11021001/21020104	Utility Allowance	701	70111	02000	0	0	794,360	794,360		814,219	834,571	834,564	
		11021001/21020105	Entertainment Allowance	701	70111	02000	0	0	482,000	482,000		494,050	506,392	506,382	
		11021001/21020106	Leave Allowance	701	70111	02000	1,674,900	0	1,963,210	1,963,210		2,012,290	2,062,593	2,062,586	
		11021001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	3,320,750	3,320,750		3,403,769	3,488,857	3,488,853	
		11021001/21020111	Hazard Allowance	701	70111	02000	0	0	1,474,800	1,474,800		1,511,670	1,549,458	1,549,457	
		11021001/21020114	Duties Allowance	701	70111	02000	0	0	1,728,000	1,728,000		1,771,200	1,815,473	1,815,467	
	<b>Overhead Cost</b>						<b>11,500,500</b>	<b>4,000,000</b>	<b>22,500,000</b>	<b>13,500,000</b>	<b>1,540,000</b>	<b>23,062,365</b>	<b>23,638,749</b>	<b>23,638,749</b>	
		11021001/22020101	Local Travel and Transport – Training	701	70111	02000	1,744,700	200,000	1,000,000	600,000		1,024,994	1,050,612	1,050,612	
		11021001/22020102	Local Travel and Transport – Others	701	70111	02000	400,000	803,200	2,500,000	1,000,000		2,562,497	2,626,555	2,626,555	
		11021001/22020201	Electricity Charges	701	70111	02000	733,750	88,300	500,000	300,000		512,497	525,306	525,306	
		11021001/22020202	Telephone Charge	701	70111	02000	131,000	0	500,000	300,000		512,497	525,306	525,306	
		11021001/22020203	Internet Access Charges	701	70111	02000	141,800	0	500,000	300,000		512,497	525,306	525,306	
		11021001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306	
		11021001/22020205	Water Rate	701	70111	02000	216,200	268,000	500,000	300,000		512,497	525,306	525,306	
		11021001/22020206	Sewerage Charges	701	70111	02000	229,000	16,000	500,000	300,000		512,497	525,306	525,306	
		11021001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	181,100	54,100	500,000	300,000		512,497	525,306	525,306	
		11021001/22020303	Newspapers	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108	
		11021001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108	

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		11021001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
		11021001/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000	1,717,200	568,600	3,000,000	1,000,000		3,074,994	3,151,861	3,151,861
		11021001/22020402	Maintenance of Office Furniture	701	70111	02000	370,300	226,350	500,000	300,000		512,497	525,306	525,306
		11021001/22020403	Maintenance of Office Buildg Residential Qtrs	701	70111	02000	559,000	185,800	500,000	300,000		512,497	525,306	525,306
		11021001/22020404	Maintenance of Office/IT Equipment	701	70111	02000	500,000	142,600	500,000	300,000		512,497	525,306	525,306
		11021001/22020405	Maintenance of Plants & Generators	701	70111	02000	468,000	273,700	1,000,000	600,000		1,024,994	1,050,612	1,050,612
		11021001/22020406	Other Maintenance Services	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108
		11021001/22020501	Local Training	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108
		11021001/22020605	Cleaning &Fumigation Services	701	70111	02000	0	0	0	500,000	500,000	0	0	0
		11021001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	624,000	211,000	500,000	300,000		512,497	525,306	525,306
		11021001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	300,000	180,000		307,491	315,174	315,174
		11021001/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,355,600	210,000	1,000,000	600,000		1,024,994	1,050,612	1,050,612
		11021001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	71,500	150,000	1,000,000	600,000		1,024,994	1,050,612	1,050,612
		11021001/22021001	Refreshment & Meals	701	70111	02000	121,000	540,850	1,000,000	600,000		1,024,994	1,050,612	1,050,612
		11021001/22021003	Publicity & Advertisements	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306
		11021001/22021004	Medical Expenses	701	70111	02000	0	2,000	400,000	1,040,000	1,040,000	410,000	420,240	420,240
		11021001/22021006	Postages & Courier Services	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054
		11021001/22021007	Welfare Packages	701	70111	02000	1,936,350	59,500	3,000,000	1,800,000		3,074,994	3,151,861	3,151,861
		11021001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642
		11021001/22021016	Servicom	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586
<b>Abia State Liaison Office, Lagos Total</b>							<b>52,912,071</b>	<b>19,642,011</b>	<b>66,470,560</b>	<b>57,470,560</b>	<b>1,540,000</b>	<b>68,132,189</b>	<b>69,835,249</b>	<b>69,835,180</b>

**11021002 Abia State Liaison Office, Abuja**

**Personnel Cost**

							<b>43,978,813</b>	<b>20,265,603</b>	<b>50,490,440</b>	<b>50,490,440</b>		<b>51,752,701</b>	<b>53,046,466</b>	<b>53,046,384</b>
11021002/21000000	Basic Salary	701	70111	02000			43,978,813	20,265,603	21,000,000	21,000,000		21,525,000	22,063,119	22,063,110
11021002/21010102	Overtime Payments	701	70111	02000			0	0	6,538,890	6,538,890		6,702,362	6,869,918	6,869,910
11021002/21020101	Housing/Rent Allowance	701	70111	02000			0	0	8,500,000	8,500,000		8,712,500	8,930,309	8,930,300
11021002/21020102	Transport Allowance	701	70111	02000			0	0	1,658,400	1,658,400		1,699,860	1,742,349	1,742,338
11021002/21020103	Meal Subsidy	701	70111	02000			0	0	718,800	718,800		736,770	755,179	755,175
11021002/21020104	Utility Allowance	701	70111	02000			0	0	2,000,000	2,000,000		2,050,000	2,101,250	2,101,248
11021002/21020105	Entertainment Allowance	701	70111	02000			0	0	766,750	766,750		785,919	805,558	805,550
11021002/21020106	Leave Allowance	701	70111	02000			0	0	2,500,000	2,500,000		2,562,500	2,626,559	2,626,555
11021002/21020107	Domestic Staff Allowance	701	70111	02000			0	0	2,400,000	2,400,000		2,460,000	2,521,500	2,521,489
11021002/21020111	Hazard Allowance	701	70111	02000			0	0	2,007,600	2,007,600		2,057,790	2,109,225	2,109,220
11021002/21020114	Duty Allowance	701	70111	02000			0	0	2,400,000	2,400,000		2,460,000	2,521,500	2,521,489

**Overhead Cost**

							<b>30,290,000</b>	<b>10,450,000</b>	<b>53,400,000</b>	<b>32,040,000</b>	<b>4,280,000</b>	<b>54,734,873</b>	<b>56,103,085</b>	<b>56,103,085</b>
11021002/22020101	Local Travel and Transport – Training	701	70111	02000			1,001,800	3,233,000	2,000,000	1,000,000		2,050,000	2,101,248	2,101,248
11021002/22020102	Local Travel and Transport – Others	701	70111	02000			1,670,800	380,000	1,500,000	900,000		1,537,491	1,575,919	1,575,919
11021002/22020103	International Transport and Travels – Training	701	70111	02000			0	0	500,000	300,000		512,497	525,306	525,306
11021002/22020201	Electricity Charges	701	70111	02000			1,608,300	0	3,000,000	1,800,000		3,074,994	3,151,861	3,151,861
11021002/22020205	Water Rate	701	70111	02000			0	0	500,000	300,000		512,497	525,306	525,306



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		11021002/22020206	Sewerage Charges	701	70111	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
		11021002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	212,800	500,000	300,000		512,497	525,306	525,306
		11021002/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	50,000	30,000		51,248	52,521	52,521
		11021002/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000	4,784,500	2,750,000	5,000,000	2,000,000		5,124,994	5,253,110	5,253,110
		11021002/22020402	Maintenance of Office Furniture	701	70111	02000	862,500	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
		11021002/22020403	Maintenance of Office Buildg Residential Qtrs	701	70111	02000	2,460,000	0	3,000,000	800,000		3,074,994	3,151,861	3,151,861
		11021002/22020404	Maintenance of Office/IT Equipment	701	70111	02000	1,369,900	217,000	1,000,000	600,000		1,024,994	1,050,612	1,050,612
		11021002/22020405	Maintenance of Plants & Generators	701	70111	02000	518,120	0	4,000,000	2,400,000		4,100,000	4,202,497	4,202,497
		11021002/22020406	Other Maintenance Services	701	70111	02000	0	0	1,500,000	900,000		1,537,491	1,575,919	1,575,919
		11021002/22020501	Local Training	701	70111	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
		11021002/22020605	Cleaning &Fumigation Services	701	70111	02000	0	0	1,500,000	900,000	900,000	1,537,491	1,575,919	1,575,919
		11021002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,661,500	1,600,000	6,000,000	3,600,000		6,150,000	6,303,745	6,303,745
		11021002/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,972,300	0	4,500,000	2,700,000		4,612,497	4,727,803	4,727,803
		11021002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
		11021002/22021001	Refreshment & Meals	701	70111	02000	3,173,200	727,200	5,000,000	2,000,000		5,124,994	5,253,110	5,253,110
		11021002/22021003	Publicity and Advertisements	701	70111	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
		11021002/22021004	Medical Expenses	701	70111	02000	0	0	300,000	3,380,000	3,380,000	307,491	315,174	315,174
		11021002/22021006	Postages & Courier Services	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586
		11021002/22021007	Welfare Packages	701	70111	02000	8,207,080	1,330,000	8,000,000	4,800,000		8,200,000	8,404,994	8,404,994
		11021002/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642
		11021002/22021016	Servicom	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586
<b>Abia State Liaison Office, Abuja Total</b>							<b>74,268,813</b>	<b>30,715,603</b>	<b>103,890,440</b>	<b>82,530,440</b>	<b>4,280,000</b>	<b>106,487,574</b>	<b>109,149,551</b>	<b>109,149,469</b>

**11033001 Abia State Agency For the Control of HIV/AIDS**

<b>Personnel Cost</b>							<b>5,004,057</b>	<b>2,282,944</b>	<b>5,900,090</b>	<b>5,900,090</b>		<b>6,047,592</b>	<b>6,198,772</b>	<b>6,198,770</b>
		11033001/21010101	Basic Salary	701	70111	02000	5,004,057	2,282,944	5,900,090	5,900,090		6,047,592	6,198,772	6,198,770
<b>Overhead Cost</b>							<b>4,800,000</b>	<b>0</b>	<b>40,500,000</b>	<b>24,300,000</b>	<b>9,080,000</b>	<b>41,512,412</b>	<b>42,550,119</b>	<b>42,550,119</b>
		11033001/22020101	Local Travel and Transport – Training	707	70721	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
		11033001/22020102	Local Travel and Transport – Others	707	70721	02000	0	0	1,500,000	500,000		1,537,491	1,575,919	1,575,919
		11033001/22020103	International Transport and Travels – Training	707	70721	02000	0	0	16,000,000	1,600,000		16,400,000	16,810,000	16,810,000
		11033001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	1,000,000	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
		11033001/22020307	Drugs Medical Supplies (Test, Kit, Condom)	707	70740	02000	0	0	0	8,000,000	8,000,000	0	0	0
		11033001/22020401	Maintenance of Motor Veh/Transport Equip	707	70721	02000	500,000	0	500,000	300,000		512,497	525,306	525,306
		11033001/22020402	Maintenance of Office Furniture	707	70721	02000	0	0	200,000	20,000		204,994	210,108	210,108
		11033001/22020403	Maintenance of Office Buildg Residential Qtrs	707	70721	02000	0	0	500,000	100,000		512,497	525,306	525,306
		11033001/22020405	Maintenance of Plants & Generators	707	70721	02000	0	0	1,000,000	500,000		1,024,994	1,050,612	1,050,612
		11033001/22020501	Local Training	707	70721	02000	0	0	300,000	80,000		307,491	315,174	315,174
		11033001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	0	0	300,000	180,000		307,491	315,174	315,174
		11033001/22020803	Plant/Generator Fuel Cost	707	70721	02000	300,000	0	300,000	180,000		307,491	315,174	315,174
		11033001/22020901	Bank Charges (Other Than Interest)	707	70721	02000	0	0	50,000	30,000		51,248	52,521	52,521
		11033001/22021003	Publicity and Advertisements	707	70721	02000	0	0	100,000	60,000		102,497	105,054	105,054

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		11033001/22021004	Medical Expenses	707	70721	02000	0	0	300,000	1,080,000	1,080,000	307,491	315,174	315,174
		11033001/22021006	Postages & Courier Services	707	70721	02000	0	0	50,000	30,000		51,248	52,521	52,521
		11033001/22021007	Welfare Packages	707	70721	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
		11033001/22021014	Annual Budget Expenses & Administration	707	70721	02000	0	0	250,000	150,000		256,243	262,642	262,642
		11033001/22021016	Servicom	707	70721	02000	0	0	150,000	90,000		153,745	157,586	157,586
		11033001/22021021	Special Days Celebration(World AIDS Day)	707	70721	02000	3,000,000	0	14,000,000	8,400,000		14,350,000	14,708,740	14,708,740
<b>Abia State Agency For the Control of HIV/AIDS Total</b>							<b>9,804,057</b>	<b>2,282,944</b>	<b>46,400,090</b>	<b>30,200,090</b>	<b>9,080,000</b>	<b>47,560,004</b>	<b>48,748,891</b>	<b>48,748,889</b>
<b>11035001</b>	<b>Abia State Pensions Board</b>													
			<b>Personnel Cost</b>				<b>240,000</b>	<b>86,500</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
		11035001/21010101	Basic Salary	701	70111	02000	240,000	86,500	0	0		0	0	0
			<b>Overhead Cost</b>				<b>50,000</b>	<b>0</b>	<b>6,000,000</b>	<b>3,600,000</b>	<b>1,180,000</b>	<b>6,149,928</b>	<b>6,303,554</b>	<b>6,303,554</b>
		11035001/22020101	Local Travel and Transport – Training	701	70111	02000	0	0	1,200,000	220,000		1,230,000	1,260,744	1,260,744
		11035001/22020102	Local Travel and Transport – Others	701	70111	02000	0	0	2,500,000	1,000,000		2,562,497	2,626,555	2,626,555
		11035001/22020201	Electricity Charges	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108
		11035001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108
		11035001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108
		11035001/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108
		11035001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108
		11035001/22020403	Maintenance of Office Buildg Residential Qtrs	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108
		11035001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054
		11035001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	50,000	0	100,000	60,000		102,497	105,054	105,054
		11035001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054
		11035001/22021003	Publicity & Advertisements	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108
		11035001/22021006	Postages & Courier Services	701	70111	02000	0	0	50,000	30,000		51,248	52,521	52,521
		11035001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642
		11035001/22021019	Medical Expenses – International	701	70111	02000	0	0	300,000	1,180,000	1,180,000	307,491	315,174	315,174
			<b>Consolidated Rev Fund Charges</b>				<b>1,716,325,078</b>	<b>5,900,000</b>	<b>6,000,000,000</b>	<b>6,000,000,000</b>		<b>2,050,000,000</b>	<b>6,303,750,000</b>	<b>6,303,750,000</b>
		11035001/22010101	Gratuity	701	70131	02000	46,035,572	5,900,000	2,000,000,000	2,000,000,000		-2,050,000,000	2,101,250,000	2,101,250,000
		11035001/22010102	Pension	701	70131	02000	1,670,289,507	0	4,000,000,000	4,000,000,000		4,100,000,000	4,202,500,000	4,202,500,000
<b>Abia State Pensions Board Total</b>							<b>1,716,615,078</b>	<b>5,986,500</b>	<b>6,006,000,000</b>	<b>6,003,600,000</b>	<b>1,180,000</b>	<b>2,056,149,928</b>	<b>6,310,053,554</b>	<b>6,310,053,554</b>
<b>11037001</b>	<b>Christian Pilgrims Welfare Board</b>													
			<b>Overhead Cost</b>				<b>25,000,000</b>	<b>0</b>	<b>125,000,000</b>	<b>75,000,000</b>		<b>153,749,988</b>	<b>157,593,711</b>	<b>157,593,711</b>
		11037001/22020102	Local Travel and Transport – Others	701	70111	02000	0	0	5,000,000	3,000,000		5,124,994	5,253,110	5,253,110
		11037001/22020103	International Transport and Travels – Training	701	70111	02000	20,000,000	0	115,000,000	69,000,000		143,500,000	147,087,491	147,087,491
		11037001/22020104	International Transport and Travels – Others	701	70111	02000	0	0	5,000,000	3,000,000		5,124,994	5,253,110	5,253,110
		11037001/22021007	Welfare Packages	701	70111	02000	5,000,000	0	0	0		0	0	0
<b>Christian Pilgrims Welfare Board Total</b>							<b>25,000,000</b>	<b>0</b>	<b>125,000,000</b>	<b>75,000,000</b>		<b>153,749,988</b>	<b>157,593,711</b>	<b>157,593,711</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>11037002</b>	<b>Muslim Pilgrims Welfare Board</b>													
	<b>Overhead Cost</b>						<b>7,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>30,000,000</b>		<b>51,250,000</b>	<b>52,531,248</b>	<b>52,531,248</b>
		11037002/22020103	International Transport and Travels – Training	701	70111	02000	2,000,000	0	50,000,000	30,000,000		51,250,000	52,531,248	52,531,248
		11037002/22021007	Welfare Package	701	70111	02000	5,000,000	0	0	0		0	0	0
	<b>Muslim Pilgrims Welfare Board Total</b>						<b>7,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>30,000,000</b>		<b>51,250,000</b>	<b>52,531,248</b>	<b>52,531,248</b>
<b>11039001</b>	<b>Abia State Physical Planning and Infrastructural Dev. Fund</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>35,500,000</b>	<b>35,500,000</b>		<b>36,387,500</b>	<b>37,297,178</b>	<b>37,297,167</b>
		11039001/21010101	Basic Salary	701	70111	02000	0	0	35,500,000	35,500,000		36,387,500	37,297,178	37,297,167
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>3,850,000</b>	<b>2,320,000</b>	<b>430,000</b>	<b>3,946,195</b>	<b>4,044,778</b>	<b>4,044,778</b>
		11039001/22020201	Electricity Charges	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306
		11039001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306
		11039001/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306
		11039001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306
		11039001/22020406	Other Maintenance Services	701	70111	02000	0	0	200,000	20,000		204,994	210,108	210,108
		11039001/22020501	Local Training	701	70111	02000	0	0	200,000	20,000		204,994	210,108	210,108
		11039001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	100,000	100,000	0	0	0
		11039001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	200,000	100,000		204,994	210,108	210,108
		11039001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	200,000	100,000		204,994	210,108	210,108
		11039001/22021004	Medical Expenses	701	70111	02000	0	0	300,000	330,000	330,000	307,491	315,174	315,174
		11039001/22021007	Welfare Packages	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306
		11039001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642
	<b>Abia State Physical Planning and Infrastructural Dev. Fund Total</b>						<b>0</b>	<b>0</b>	<b>39,350,000</b>	<b>37,820,000</b>	<b>430,000</b>	<b>40,333,695</b>	<b>41,341,956</b>	<b>41,341,945</b>
<b>11101001</b>	<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC)</b>													
	<b>Personnel Cost</b>						<b>203,034,874</b>	<b>0</b>	<b>174,999,990</b>	<b>174,999,990</b>		<b>179,374,990</b>	<b>183,859,308</b>	<b>183,859,256</b>
		11101001/21010101	Basic Salary	701	70111	02000	27,226,847	0	80,146,990	80,146,990		82,150,665	84,204,430	84,204,421
		11101001/21010102	Overtime Payment	701	70111	02000	0	0	2,900,000	2,900,000		2,972,500	3,046,809	3,046,806
		11101001/21010103	Consolidated Revenue Fund Charges – Salaries	701	70111	02000	175,808,027	0	49,000,000	49,000,000		50,225,000	51,480,619	51,480,612
		11101001/21020101	Housing/Rent Allowance	704	70432	02000	0	0	19,279,730	19,279,730		19,761,723	20,255,765	20,255,756
		11101001/21020102	Transport Allowance	701	70111	02000	0	0	7,164,000	7,164,000		7,343,100	7,526,676	7,526,676
		11101001/21020103	Meal Subsidy	701	70111	02000	0	0	3,030,000	3,030,000		3,105,750	3,183,382	3,183,374
		11101001/21020104	Utility Allowance	701	70111	02000	0	0	1,558,800	1,558,800		1,597,770	1,637,711	1,637,707
		11101001/21020105	Entertainment Allowance	701	70111	02000	0	0	1,351,230	1,351,230		1,385,011	1,419,625	1,419,622
		11101001/21020106	Leave Allowance	701	70111	02000	0	0	6,841,260	6,841,260		7,012,292	7,187,588	7,187,587
		11101001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	1,285,620	1,285,620		1,317,761	1,350,701	1,350,698
		11101001/21020114	Duty Allowance	701	70111	02000	0	0	2,442,360	2,442,360		2,503,419	2,566,001	2,565,997
	<b>Overhead Cost</b>						<b>282,405,818</b>	<b>0</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>19,800,000</b>	<b>92,249,881</b>	<b>94,555,980</b>	<b>94,555,980</b>
		11101001/22020101	Local Travel and Transport – Training	701	70111	02000	0	0	6,750,000	6,000,000		8,968,740	9,192,954	9,192,954
		11101001/22020102	Local Travel and Transport – Others	701	70111	02000	12,450,800	0	6,750,000	6,000,000		8,968,740	9,192,954	9,192,954
		11101001/22020103	International Transport and Travels – Training	701	70111	02000	0	0	6,000,000	6,000,000		10,250,000	10,506,243	10,506,243

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		11101001/22020201	Electricity Charges	701	70111	02000	0	0	1,000,000	1,000,000		1,024,994	1,050,612	1,050,612
		11101001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	0	0	600,000	600,000		614,994	630,360	630,360
		11101001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	10,550,000	0	1,800,000	1,800,000		1,844,994	1,891,116	1,891,116
		11101001/22020305	Printing and Non Security Documents	701	70111	02000	0	0	2,000,000	2,000,000		2,050,000	2,101,248	2,101,248
		11101001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	400,000	400,000		410,000	420,240	420,240
		11101001/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000	0	0	5,000,000	5,000,000		5,124,994	5,253,110	5,253,110
		11101001/22020402	Maintenance of Office Furniture	701	70111	02000	24,500,000	0	2,000,000	2,000,000		2,050,000	2,101,248	2,101,248
		11101001/22020403	Maintenance of Office Buildg Residential Qtrs	701	70111	02000	3,300,000	0	5,000,000	5,000,000		5,124,994	5,253,110	5,253,110
		11101001/22020404	Maintenance of Office / IT Equipment	701	70111	02000	0	0	3,000,000	3,000,000		3,074,994	3,151,861	3,151,861
		11101001/22020405	Maintenance of Plants & Generators	701	70111	02000	9,925,000	0	2,000,000	2,000,000		2,050,000	2,101,248	2,101,248
		11101001/22020406	Other Maintenance Services	701	70111	02000	12,840,000	0	500,000	500,000		512,497	525,306	525,306
		11101001/22020605	Cleaning &Fumigation Services	701	70111	02000	0	0	0	1,500,000	1,500,000	0	0	0
		11101001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	359,000	0	3,000,000	3,000,000		3,074,994	3,151,861	3,151,861
		11101001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	5,000,000	5,000,000		5,124,994	5,253,110	5,253,110
		11101001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	49,901,018	0	2,000,000	2,000,000		2,050,000	2,101,248	2,101,248
		11101001/22020902	Insurance Premium	701	70111	02000	0	0	500,000	500,000		512,497	525,306	525,306
		11101001/22021001	Refreshment & Meals	701	70111	02000	75,500,000	0	2,000,000	2,000,000		2,050,000	2,101,248	2,101,248
		11101001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	5,000,000	5,000,000		7,174,994	7,354,358	7,354,358
		11101001/22021003	Publicity and Advertisements	701	70111	02000	73,590,000	0	0	0		0	0	0
		11101001/22021004	Medical Expenses	701	70111	02000	9,490,000	0	3,000,000	3,000,000	3,000,000	3,074,994	3,151,861	3,151,861
		11101001/22021006	Postages & Courier Services	701	70111	02000	0	0	500,000	500,000		512,497	525,306	525,306
		11101001/22021007	Welfare Packages	701	70111	02000	0	0	8,300,000	15,300,000	15,300,000	8,507,491	8,720,168	8,720,168
		11101001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	250,000		256,243	262,642	262,642
		11101001/22021016	Servicom	701	70111	02000	0	0	150,000	150,000		153,745	157,586	157,586
		11101001/220221021	Special Day Celebrations	701	70111	02000	0	0	7,500,000	500,000		7,687,491	7,879,676	7,879,676
<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC) Total</b>							<b>485,440,693</b>	<b>0</b>	<b>254,999,990</b>	<b>254,999,990</b>	<b>19,800,000</b>	<b>271,624,871</b>	<b>278,415,288</b>	<b>278,415,236</b>

**11101002 Abia State Marketing & Quality Management Agency****Overhead Cost**

11101002/22020101	Local Travel and Transport – Training	701	70133	02000	0	0	500,000	500,000				512,497	525,306	525,306
11101002/22020102	Local Travel and Transport – Others	701	70133	02000	0	1,000,000	1,000,000	1,000,000	1,000,000			1,024,994	1,050,612	1,050,612
11101002/22020301	Office Stationeries/Computer Consumables	701	70133	02000	70,000	0	200,000	200,000	200,000			204,994	210,108	210,108
11101002/22020401	Maintenance of Motor Veh/Transport Equip	701	70133	02000	0	0	200,000	200,000	200,000			204,994	210,108	210,108
11101002/22020405	Maintenance of Plants & Generators	701	70133	02000	0	0	200,000	200,000	200,000			204,994	210,108	210,108
11101002/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	200,000	200,000	200,000			204,994	210,108	210,108
11101002/22020803	Plant/Generator Fuel Cost	701	70133	02000	30,000	0	200,000	200,000	200,000			204,994	210,108	210,108
11101002/22021004	Medical Expenses	701	70133	02000	0	0	300,000	300,000	300,000	300,000		307,491	315,174	315,174
11101002/22021006	Postages & Courier Services	701	70133	02000	0	0	50,000	50,000	50,000			51,248	52,521	52,521
11101002/22021007	Welfare Packages	701	70133	02000	0	2,000,000	0	0	0			0	0	0
11101002/22021014	Annual Budget Expenses & Administration	701	70133	02000	0	0	250,000	250,000	250,000			256,243	262,642	262,642
<b>Abia State Marketing &amp; Quality Management Agency Total</b>							<b>100,000</b>	<b>3,000,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>300,000</b>	<b>3,177,443</b>	<b>3,256,795</b>	<b>3,256,795</b>

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
<b>11101003</b>	<b>Abia State Infrastructure Development Initiative (ASTIDI)</b>														
	<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>6,000,000</b>	<b>620,000</b>	<b>10,249,904</b>	<b>10,506,013</b>	<b>10,506,013</b>
	11101003/22020101		Local Travel and Transport – Training	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108	
	11101003/22020102		Local Travel and Transport – Others	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108	
	11101003/22020201		Electricity Charges	701	70133	02000	0	0	100,000	60,000		102,497	105,054	105,054	
	11101003/22020301		Office Stationeries/Computer Consumables	701	70133	02000	0	0	1,400,000	540,000		1,434,994	1,470,864	1,470,864	
	11101003/22020305		Printing and Non Security Documents	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108	
	11101003/22020401		Maintenance of Motor Veh/Transport Equip	701	70133	02000	0	0	1,900,000	1,140,000		1,947,491	1,996,171	1,996,171	
	11101003/22020402		Maintenance of Office Furniture	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108	
	11101003/22020404		Maintenance of Office / IT Equipment	701	70133	02000	0	0	500,000	100,000		512,497	525,306	525,306	
	11101003/22020405		Maintenance of Plants & Generators	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108	
	11101003/22020406		Other Maintenance Services	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108	
	11101003/22020605		Cleaning &Fumigation Services	701	70133	02000	0	0	0	300,000	300,000	0	0	0	
	11101003/22020801		Motor Vehicle Fuel Cost	701	70133	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612	
	11101003/22020803		Plant/Generator Fuel Cost	701	70133	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612	
	11101003/22021001		Refreshment & Meals	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108	
	11101003/22021003		Publicity and Advertisements	701	70133	02000	0	0	100,000	60,000		102,497	105,054	105,054	
	11101003/22021004		Medical Expenses	701	70133	02000	0	0	200,000	320,000	320,000	204,994	210,108	210,108	
	11101003/22021007		Welfare Packages	701	70133	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248	
	11101003/22021014		Annual Budget Expenses & Administration	701	70133	02000	0	0	250,000	150,000		256,243	262,642	262,642	
	11101003/22021016		Servicom	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586	
	<b>Abia State Infrastructure Development Initiative (ASTIDI) Total</b>							<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>6,000,000</b>	<b>620,000</b>	<b>10,249,904</b>	<b>10,506,013</b>	<b>10,506,013</b>
<b>11101004</b>	<b>Abia State Signage &amp; Advertisement Agency (ABSSAA)</b>														
	<b>Personnel Cost</b>							<b>20,412,299</b>	<b>10,206,150</b>	<b>17,058,220</b>	<b>17,058,220</b>		<b>17,484,676</b>	<b>17,921,736</b>	<b>17,921,669</b>
	11101004/21010101		Basic Salary	701	70111	02000	20,412,299	10,206,150	10,953,810	10,953,810		11,227,655	11,508,342	11,508,335	
	11101004/21020101		Housing/Rent Allowance	701	70111	02000	0	0	2,089,400	2,089,400		2,141,635	2,195,174	2,195,163	
	11101004/21020102		Transport Allowance	701	70111	02000	0	0	1,658,400	1,658,400		1,699,860	1,742,349	1,742,338	
	11101004/21020103		Meal Subsidy	701	70111	02000	0	0	439,200	439,200		450,180	461,427	461,422	
	11101004/21020104		Utility Allowance	701	70111	02000	0	0	240,000	240,000		246,000	252,141	252,137	
	11101004/21020105		Entertainment Allowance	701	70111	02000	0	0	72,020	72,020		73,821	75,654	75,646	
	11101004/21020106		Leave Allowance	701	70111	02000	0	0	810,440	810,440		830,701	851,459	851,449	
	11101004/21020107		Domestic Staff Allowance	701	70111	02000	0	0	794,950	794,950		814,824	835,188	835,179	
	<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>3,600,000</b>	<b>820,000</b>	<b>6,149,891</b>	<b>6,303,492</b>	<b>6,303,492</b>
	11101004/22020101		Local Travel and Transport – Training	701	70133	02000	0	0	1,000,000	300,000		1,024,994	1,050,612	1,050,612	
	11101004/22020102		Local Travel and Transport – Others	701	70133	02000	0	0	900,000	340,000		922,497	945,558	945,558	
	11101004/22020201		Electricity Charges	701	70133	02000	0	0	100,000	60,000		102,497	105,054	105,054	
	11101004/22020203		Internet Access Charges	701	70133	02000	0	0	50,000	30,000		51,248	52,521	52,521	
	11101004/22020301		Office Stationeries/Computer Consumables	701	70133	02000	0	0	400,000	240,000		410,000	420,240	420,240	
	11101004/22020305		Printing and Non Security Documents	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108	
	11101004/22020309		Uniforms & Other Clothing	701	70133	02000	0	0	150,000	90,000		153,745	157,586	157,586	

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		11101004/22020401	Maintenance of Motor Veh/Transport Equip	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108
		11101004/22020402	Maintenance of Office Furniture	701	70133	02000	0	0	100,000	60,000		102,497	105,054	105,054
		11101004/22020404	Maintenance of Office / IT Equipment	701	70133	02000	0	0	100,000	60,000		102,497	105,054	105,054
		11101004/22020405	Maintenance of Plants & Generators	701	70133	02000	0	0	300,000	180,000		307,491	315,174	315,174
		11101004/22020501	Local Training	701	70133	02000	0	0	250,000	50,000		256,243	262,642	262,642
		11101004/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	300,000	180,000		307,491	315,174	315,174
		11101004/22020803	Plant/Generator Fuel Cost	701	70133	02000	0	0	300,000	180,000		307,491	315,174	315,174
		11101004/22020901	Bank Charges (Other Than Interest)	701	70133	02000	0	0	100,000	60,000		102,497	105,054	105,054
		11101004/22021001	Refreshment & Meals	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108
		11101004/22021004	Medical Expenses	701	70133	02000	0	0	200,000	820,000	820,000	204,994	210,108	210,108
		11101004/22021006	Postages & Courier Services	701	70133	02000	0	0	50,000	30,000		51,248	52,521	52,521
		11101004/22021007	Welfare Packages	701	70133	02000	0	0	500,000	300,000		512,497	525,306	525,306
		11101004/22021009	Sporting Activities	701	70133	02000	0	0	200,000	20,000		204,994	210,108	210,108
		11101004/22021014	Annual Budget Expenses & Administration	701	70133	02000	0	0	250,000	150,000		256,243	262,642	262,642
		11101004/22021016	Servicom	701	70133	02000	0	0	150,000	90,000		153,745	157,586	157,586
<b>Abia State Signage &amp; Advertisement Agency (ABSSAA) Total</b>							<b>20,412,299</b>	<b>10,206,150</b>	<b>23,058,220</b>	<b>20,658,220</b>	<b>820,000</b>	<b>23,634,567</b>	<b>24,225,228</b>	<b>24,225,161</b>

**11101005 Public Private Partnership & Investment Promotions Office**

**Personnel Cost**

11100105/21010101	Basic Salary	701	70111	02000	0	0	20,000,000	20,000,000	20,000,000	20,000,000		20,500,000	21,012,463	21,012,436
11100105/21020101	Housing/Rent Allowance	701	70111	02000	0	0	15,000,000	15,000,000	15,000,000	15,000,000		15,375,000	15,759,369	15,759,364
11100105/21020102	Transport Allowance	701	70111	02000	0	0	2,500,000	2,500,000	2,500,000	2,500,000		2,562,500	2,626,559	2,626,555
11100105/21020104	Utility Allowance	701	70111	02000	0	0	730,000	730,000	730,000	730,000		748,250	766,953	766,950
11100105/21020106	Utility Allowance	701	70111	02000	0	0	290,000	290,000	290,000	290,000		297,250	304,670	304,669
11100105/21020106	Leave Allowance	701	70111	02000	0	0	1,000,000	1,000,000	1,000,000	1,000,000		1,025,000	1,050,619	1,050,612
11100105/21020107	Domestic Staff Allowance	701	70111	02000	0	0	480,000	480,000	480,000	480,000		492,000	504,293	504,286

**Overhead Cost**

							<b>5,528,000</b>	<b>0</b>	<b>18,000,000</b>	<b>10,800,000</b>	<b>1,180,000</b>	<b>18,449,893</b>	<b>18,911,033</b>	<b>18,911,033</b>
11100105/22020101	Local Travel and Transport – Training	701	70133	02000	0	0	0	0	3,000,000	800,000		3,074,994	3,151,861	3,151,861
11100105/22020102	Local Travel and Transport – Others	701	70133	02000	5,000,000	0	5,000,000	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
11100105/22020103	International Transport and Travels – Training	701	70133	02000	0	0	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
11100105/22020301	Office Stationeries/Computer Consumables	701	70133	02000	150,000	0	150,000	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
11100105/22020305	Printing of Non Security Documents	701	70133	02000	0	0	0	0	230,000	138,000		235,739	241,622	241,622
11100105/22020306	Printing of Security Documents	701	70133	02000	0	0	0	0	100,000	60,000		102,497	105,054	105,054
11100105/22020401	Maintenance of Motor Veh/Transport Equip	701	70133	02000	100,000	0	100,000	0	600,000	360,000		614,994	630,360	630,360
11100105/22020402	Maintenance of Office Furniture	701	70133	02000	0	0	0	0	300,000	180,000		307,491	315,174	315,174
11100105/22020405	Maintenance of Plants & Generators	701	70133	02000	0	0	0	0	200,000	120,000		204,994	210,108	210,108
11100105/22020406	Other Maintenance Services	701	70133	02000	0	0	0	0	200,000	120,000		204,994	210,108	210,108
11100105/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	0	0	300,000	180,000		307,491	315,174	315,174
11100105/22020803	Plant/Generator Fuel Cost	701	70133	02000	150,000	0	150,000	0	300,000	180,000		307,491	315,174	315,174
11100105/22021004	Medical Expenses	701	70133	02000	0	0	0	0	300,000	1,180,000	1,180,000	307,491	315,174	315,174
11100105/22021006	Postages & Courier Services	701	70133	02000	0	0	0	0	70,000	42,000		71,741	73,530	73,530
11100105/22021007	Welfare Package	701	70133	02000	128,000	0	128,000	0	8,000,000	4,800,000		8,200,000	8,404,994	8,404,994



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		11100105/22021014	Annual Budget Expenses & Administration	701	70133	02000	0	0	250,000	150,000		256,243	262,642	262,642
		11100105/22021016	Servicom	701	70133	02000	0	0	150,000	90,000		153,745	157,586	157,586
<b>Public Private Partnership &amp; Investment Promotions Office Total</b>							<b>5,528,000</b>	<b>0</b>	<b>38,000,000</b>	<b>30,800,000</b>	<b>1,180,000</b>	<b>38,949,893</b>	<b>39,923,496</b>	<b>39,923,469</b>

**12003001 Abia State House of Assembly (The Legislature)****Personnel Cost**

							<b>604,884,593</b>	<b>247,711,406</b>	<b>768,638,170</b>	<b>768,638,170</b>		<b>702,988,163</b>	<b>720,562,788</b>	<b>720,562,720</b>
12003001/21010101			Basic Salary	701	70111	02000	604,884,593	247,711,406	183,672,640	183,672,640		188,264,456	192,971,063	192,971,055
12003001/21010102			Overtime Payment	701	70111	02000	0	0	26,414,690	26,414,690		27,075,057	27,751,926	27,751,917
12003001/21010103			Consolidated Revenue Fund Charges – Salaries	701	70111	02000	0	0	318,491,760	318,491,760		243,433,093	249,518,910	249,518,905
12003001/21020101			Housing/Rent Allowance	701	70111	02000	0	0	68,028,510	68,028,510		69,729,223	71,472,448	71,472,447
12003001/21020102			Transport Allowance	701	70111	02000	0	0	13,209,600	13,209,600		13,539,840	13,878,336	13,878,328
12003001/21020103			Meal Subsidy	701	70111	02000	0	0	5,858,400	5,858,400		6,004,860	6,154,979	6,154,978
12003001/21010104			Utility Allowance	701	70111	02000	0	0	3,356,400	3,356,400		3,440,310	3,526,310	3,526,304
12003001/21010105			Entertainment Allowance	701	70111	02000	0	0	900,000	900,000		922,500	945,559	945,558
12003001/21010106			Leave Allowance	701	70111	02000	0	0	16,156,000	16,156,000		16,559,900	16,973,887	16,973,876
12003001/21020107			Domestic Staff Allowance	701	70111	02000	0	0	18,813,850	18,813,850		19,284,196	19,766,291	19,766,287
12003001/21020111			Hazard Allowance	701	70111	02000	0	0	2,100,000	2,100,000		307,500	315,178	315,174
12003001/21020114			Duty Allowance	701	70111	02000	0	0	58,640,850	58,640,850		60,106,871	61,609,536	61,609,529
12003001/21020135			Robe & Outfit Allowances	701	70111	02000	0	0	52,995,470	52,995,470		54,320,357	55,678,364	55,678,362

**Overhead Cost**

							<b>1,613,450,000</b>	<b>679,700,000</b>	<b>4,509,000,000</b>	<b>3,525,400,000</b>	<b>1,243,620,000</b>	<b>1,899,632,353</b>	<b>1,947,122,943</b>	<b>1,947,122,943</b>
12003001/22020101			Local Travel and Transport – Training	701	70111	02000	0	0	23,000,000	13,800,000		23,574,994	24,164,358	24,164,358
12003001/22020102			Local Travel and Transport – Others	701	70111	02000	0	0	527,000,000	516,200,000		27,674,994	28,366,866	28,366,866
12003001/22020103			International Transport and Travels – Training	701	70111	02000	340,000,000	0	300,000,000	160,000,000		102,500,000	105,062,497	105,062,497
12003001/22020104			International Transport and Travels – Others	701	70111	02000	0	0	20,000,000	12,000,000		20,500,000	21,012,497	21,012,497
12003001/22020201			Electricity Charges	701	70111	02000	0	0	20,000,000	12,000,000		10,250,000	10,506,243	10,506,243
12003001/22020202			Telephone Charge	701	70111	02000	0	0	3,000,000	1,800,000		3,074,994	3,151,861	3,151,861
12003001/22020208			Software Charges Licensed Renewal	701	70111	02000	0	0	3,000,000	1,800,000		3,074,994	3,151,861	3,151,861
12003001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	65,450,000	200,000	20,000,000	12,000,000		15,374,994	15,759,364	15,759,364
12003001/22020302			Books	701	70111	02000	0	0	5,000,000	3,000,000		5,124,994	5,253,110	5,253,110
12003001/22020303			Newspapers	701	70111	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
12003001/22020304			Magazines & Periodicals	701	70111	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
12003001/22020305			Printing of Non Security Documents	701	70111	02000	0	0	5,000,000	3,000,000		3,074,994	3,151,861	3,151,861
12003001/22020307			Drugs and Medical Supplies	701	70111	02000	0	0	5,000,000	5,000,000	5,000,000	2,050,000	2,101,248	2,101,248
12003001/22020309			Uniforms & Other Clothing	701	70111	02000	0	0	50,000,000	30,000,000		51,250,000	52,531,248	52,531,248
12003001/22020311			Food Stuff/Catering Materials Supplies	701	70111	02000	0	0	2,500,000	1,500,000		2,562,497	2,626,555	2,626,555
12003001/22020401			Maintenance of Motor Veh/Transport Equip	701	70111	02000	0	0	22,000,000	13,200,000		22,550,000	23,113,745	23,113,745
12003001/22020402			Maintenance of Office Furniture	701	70111	02000	0	0	15,000,000	9,000,000		10,250,000	10,506,243	10,506,243
12003001/22020403			Maintenance of Office Buildg Residential Qtrs	701	70111	02000	0	0	18,000,000	10,800,000		12,300,000	12,607,491	12,607,491
12003001/22020404			Maintenance of Office/IT Equipment	701	70111	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
12003001/22020405			Maintenance of Plants & Generators	701	70111	02000	0	0	10,000,000	6,000,000		10,250,000	10,506,243	10,506,243

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		12003001/22020406	Other Maintenance Services	701	70111	02000	0	0	3,000,000	1,800,000		3,074,994	3,151,861	3,151,861	
		12003001/22020411	Maintenance of Communication Equipment	701	70111	02000	0	0	7,000,000	4,200,000		5,124,994	5,253,110	5,253,110	
		12003001/22020501	Local Training	701	70111	02000	0	0	100,000,000	60,000,000		15,374,994	15,759,364	15,759,364	
		12003001/22020502	International Training	701	70111	02000	0	0	200,000,000	120,000,000		82,000,000	84,050,000	84,050,000	
		12003001/22020601	Security Services	701	70111	02000	0	0	15,000,000	9,000,000		15,374,994	15,759,364	15,759,364	
		12003001/22020604	Security Vote (Including Operations)	701	70111	02000	325,000,000	100,000,000	300,000,000	300,000,000		235,750,000	241,643,745	241,643,745	
		12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	3,000,000	11,800,000	11,800,000	3,074,994	3,151,861	3,151,861	
		12003001/22020702	Information Technology Consulting	701	70111	02000	0	2,000,000	3,000,000	1,800,000		3,074,994	3,151,861	3,151,861	
		12003001/22020703	Legal Services	701	70111	02000	0	0	10,000,000	6,000,000		5,124,994	5,253,110	5,253,110	
		12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	100,000,000	60,000,000		51,250,000	52,531,248	52,531,248	
		12003001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	20,000,000	12,000,000		11,274,994	11,556,866	11,556,866	
		12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	16,000,000	9,600,000		16,400,000	16,810,000	16,810,000	
		12003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	8,000,000	4,800,000		2,050,000	2,101,248	2,101,248	
		12003001/22020902	Insurance Premium	701	70111	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612	
		12003001/22021001	Refreshment & Meals	701	70111	02000	0	65,000,000	20,000,000	10,000,000		5,124,994	5,253,110	5,253,110	
		12003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	325,000,000	195,000,000	900,000,000	840,000,000		688,800,000	706,020,000	706,020,000	
		12003001/22021003	Publicity and Advertisements	701	70111	02000	0	0	1,100,000	660,000		1,127,491	1,155,678	1,155,678	
		12003001/22021004	Medical Expenses	701	70111	02000	0	0	0	10,000,000	10,000,000	0	0	0	
		12003001/22021006	Postages & Courier Services	701	70111	02000	0	0	300,000	180,000		307,491	315,174	315,174	
		12003001/22021007	Welfare Packages	701	70111	02000	558,000,000	317,500,000	1,694,700,000	1,216,820,000	1,216,820,000	410,000,000	420,250,000	420,250,000	
		12003001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	50,000,000	30,000,000		10,250,000	10,506,243	10,506,243	
		12003001/22021009	Sporting Activities	701	70111	02000	0	0	3,000,000	1,800,000		3,074,994	3,151,861	3,151,861	
		12003001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642	
		12003001/22021016	Servicom	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586	
		<b>Abia State House of Assembly (The Legislature) Total</b>						<b>2,218,334,593</b>	<b>927,411,406</b>	<b>5,277,638,170</b>	<b>4,294,038,170</b>	<b>1,243,620,000</b>	<b>2,602,620,516</b>	<b>2,667,685,731</b>	<b>2,667,685,663</b>
<b>12004001</b>	<b>Abia State House of Assembly Service Commission</b>														
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>		<b>20,500,000</b>	<b>21,012,500</b>	<b>21,012,497</b>	
		12004001/21010101	Basic Salary	701	70111	02000	0	0	20,000,000	20,000,000		20,500,000	21,012,500	21,012,497	
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>150,000,000</b>	<b>89,998,560</b>		<b>153,750,000</b>	<b>157,593,745</b>	<b>157,593,745</b>	
		12004001/22021007	Welfare Packages	701	70111	02000	0	0	150,000,000	89,998,560		153,750,000	157,593,745	157,593,745	
		<b>Abia State House of Assembly Service Commission Total</b>						<b>0</b>	<b>0</b>	<b>170,000,000</b>	<b>109,998,560</b>		<b>174,250,000</b>	<b>178,606,245</b>	<b>178,606,242</b>
<b>23001001</b>	<b>Ministry of Information and Strategy</b>														
	<b>Personnel Cost</b>						<b>186,591,195</b>	<b>104,963,434</b>	<b>190,052,950</b>	<b>190,052,950</b>		<b>194,804,274</b>	<b>199,674,330</b>	<b>199,674,284</b>	
		23001001/21010101	Basic Salary	701	70111	02000	186,591,195	104,963,434	95,016,070	95,016,070		97,391,472	99,826,248	99,826,239	
		23001001/21010102	Overtime Payments	701	70111	02000	0	0	2,380,500	2,380,500		2,440,013	2,501,008	2,501,004	
		23001001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	49,517,300	49,517,300		50,755,233	52,024,104	52,024,095	
		23001001/21020102	Transport Allowance	701	70111	02000	0	0	10,000,000	10,000,000		10,250,000	10,506,250	10,506,243	
		23001001/21020103	Meal Subsidy	701	70111	02000	0	0	4,392,120	4,392,120		4,501,923	4,614,464	4,614,461	
		23001001/21020104	Utility Allowance	701	70111	02000	0	0	2,610,420	2,610,420		2,675,681	2,742,570	2,742,568	

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		23001001/21020105	Entertainment Allowance	701	70111	02000	0	0	568,400	568,400		582,610	597,167	597,164	
		23001001/21020106	Leave Allowance	701	70111	02000	0	0	12,445,840	12,445,840		12,756,986	13,075,906	13,075,901	
		23001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	13,122,300	13,122,300		13,450,358	13,786,614	13,786,609	
		<b>Overhead Cost</b>						<b>5,720,000</b>	<b>400,000</b>	<b>6,000,000</b>	<b>3,599,999</b>	<b>460,000</b>	<b>6,149,892</b>	<b>6,303,469</b>	<b>6,303,469</b>
		23001001/22020101	Local Travel and Transport – Training	701	70111	02000	0	0	500,000	200,000		512,497	525,306	525,306	
		23001001/22020102	Local Travel and Transport – Others	701	70111	02000	0	0	500,000	200,000		512,497	525,306	525,306	
		23001001/22020201	Electricity Charges	701	70111	02000	0	0	50,000	30,000		51,248	52,521	52,521	
		23001001/22020203	Internet Access Charges	701	70111	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		23001001/22020207	Leased Communication Lines(s)	701	70111	02000	0	0	400,000	240,000		410,000	420,240	420,240	
		23001001/22020208	Software Charges/License Renewal	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108	
		23001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	240,000	150,000	350,000	210,000		358,740	367,707	367,707	
		23001001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642	
		23001001/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306	
		23001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108	
		23001001/22020403	Maintenance of Office Buildg Residential Qtrs	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108	
		23001001/22020404	Maintenance of Office/IT Equipment	701	70111	02000	3,000,000	0	200,000	120,000		204,994	210,108	210,108	
		23001001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108	
		23001001/22020406	Other Maintenance Services	701	70111	02000	0	200,000	800,000	280,000		820,000	840,492	840,492	
		23001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	30,000	0	200,000	120,000		204,994	210,108	210,108	
		23001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	200,000	50,000	200,000	120,000		204,994	210,108	210,108	
		23001001/22021001	Refreshment & Meals	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054	
		23001001/22021003	Publicity and Advertisements	701	70111	02000	2,000,000	0	200,000	120,000		204,994	210,108	210,108	
		23001001/22021004	Medical Expenses	701	70111	02000	0	0	100,000	460,000	460,000	102,497	105,054	105,054	
		23001001/22021006	Postages & Courier Services	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054	
		23001001/22021007	Welfare Packages	701	70111	02000	0	0	300,000	180,000		307,491	315,174	315,174	
		23001001/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	0	250,000	150,000		256,243	262,642	262,642	
		23001001/22021016	Servicom	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586	
		<b>Ministry of Information and Strategy Total</b>						<b>192,311,195</b>	<b>105,363,434</b>	<b>196,052,950</b>	<b>193,652,949</b>	<b>460,000</b>	<b>200,954,166</b>	<b>205,977,799</b>	<b>205,977,753</b>
<b>23003001</b>	<b>Broadcasting Corporation of Abia State</b>							<b>454,783,991</b>	<b>172,585,037</b>	<b>291,997,180</b>	<b>291,997,180</b>		<b>299,297,110</b>	<b>306,779,487</b>	<b>306,779,436</b>
	<b>Personnel Cost</b>														
		23003001/21010101	Basic Salary	708	70830	02000	439,249,199	172,585,037	111,845,200	111,845,200		114,641,330	117,507,356	117,507,350	
		23003001/21010103	Consolidated Revenue Fund Charges – Salaries	708	70830	02000	0	0	7,954,860	7,954,860		8,153,732	8,357,574	8,357,572	
		23003001/21020101	Housing/Rent Allowance	708	70830	02000	0	0	48,635,310	48,635,310		49,851,193	51,097,472	51,097,470	
		23003001/21020102	Transport Allowance	708	70830	02000	0	0	14,969,500	14,969,500		15,343,738	15,727,319	15,727,315	
		23003001/21020103	Meal Subsidy	708	70830	02000	0	0	8,385,700	8,385,700		8,595,343	8,810,224	8,810,214	
		23003001/21020104	Utility Allowance	708	70830	02000	0	0	5,384,900	5,384,900		5,519,523	5,657,509	5,657,504	
		23003001/21020105	Entertainment Allowance	708	70830	02000	0	0	3,562,400	3,562,400		3,651,460	3,742,738	3,742,736	
		23003001/21020106	Leave Allowance	708	70830	02000	15,534,792	0	16,645,820	16,645,820		17,061,966	17,488,504	17,488,498	
		23003001/21020107	Domestic Staff Allowance	708	70830	02000	0	0	26,374,360	26,374,360		27,033,719	27,709,555	27,709,547	
		23003001/21020114	Duty Allowance	708	70830	02000	0	0	48,239,130	48,239,130		49,445,108	50,681,236	50,681,230	

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Overhead Cost</b>							<b>30,000</b>	<b>200,000</b>	<b>81,500,000</b>	<b>48,900,000</b>	<b>6,500,000</b>	<b>87,124,862</b>	<b>89,302,797</b>	<b>89,302,797</b>
		23003001/22020101	Local Travel and Transport – Training	708	70830	02000	0	0	1,500,000	600,000		1,537,491	1,575,919	1,575,919
		23003001/22020102	Local Travel and Transport – Others	708	70830	02000	0	0	2,500,000	1,000,000		2,562,497	2,626,555	2,626,555
		23003001/22020201	Electricity Charges	708	70830	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
		23003001/22020208	Software Charges /License Renewal	708	70830	02000	0	0	3,000,000	2,000,000		3,074,994	3,151,861	3,151,861
		23003001/22020301	Office Stationaries /Computer Consumables	708	70830	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
		23003001/22020302	Newspapers	708	70830	02000	0	0	800,000	480,000		820,000	840,492	840,492
		23003001/22020305	Printing of Non Security Documents	708	70830	02000	0	0	1,000,000	600,000		1,537,491	1,575,919	1,575,919
		23003001/22020306	Printing of Security Documents	708	70830	02000	0	0	1,200,000	720,000		1,230,000	1,260,744	1,260,744
		23003001/22020309	Uniforms and other Clothing	708	70830	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
		23003001/22020401	Maintenance of Motor Veh/Transport Equip	708	70830	02000	0	0	1,000,000	600,000		2,050,000	2,101,248	2,101,248
		23003001/22020402	Maintenance of Office Furniture	708	70830	02000	0	0	1,500,000	900,000		1,537,491	1,575,919	1,575,919
		23003001/22020403	Maintenance of Office Buildg Residential Qtrs	708	70830	02000	0	0	2,000,000	700,000		3,074,994	3,151,861	3,151,861
		23003001/22020404	Maintenance of office /IT Equipment	708	70830	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
		23003001/22020405	Maintenance of Plants & Generators	708	70830	02000	0	0	2,000,000	1,200,000		3,074,994	3,151,861	3,151,861
		23003001/22020406	Other Maintenance Services	708	70830	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
		23003001/22020501	Local Training	708	70830	02000	0	0	8,000,000	4,800,000		512,497	525,306	525,306
		23003001/22020502	International Training	708	70830	02000	0	0	10,000,000	3,000,000		15,374,994	15,759,364	15,759,364
		23003001/22020601	Security Services	708	70830	02000	0	0	4,500,000	2,700,000		5,124,994	5,253,110	5,253,110
		23003001/22020602	Office Rent	701	70133	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
		23003001/22020605	Cleaning &Fumigation Services	708	70830	02000	0	0	1,000,000	1,000,000	1,000,000	1,024,994	1,050,612	1,050,612
		23003001/22020701	Financial Consulting	708	70830	02000	0	0	500,000	300,000		512,497	525,306	525,306
		23003001/22020703	Legal Services	708	70830	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
		23003001/22020708	Medical Consulting	708	70830	02000	0	0	1,000,000	2,500,000	2,500,000	1,024,994	1,050,612	1,050,612
		23003001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	30,000	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
		23003001/22020803	Plant/Generator Fuel Cost	708	70830	02000	0	200,000	13,000,000	7,800,000		15,374,994	15,759,364	15,759,364
		23003001/22021001	Refreshment & Meals	708	70830	02000	0	0	1,600,000	960,000		1,640,000	1,680,996	1,680,996
		23003001/22021002	Honourarium & Sitting Allowance	708	70830	02000	0	0	3,000,000	1,800,000		3,074,994	3,151,861	3,151,861
		23003001/22021004	Medical Expenses	708	70830	02000	0	0	2,000,000	3,000,000	3,000,000	2,050,000	2,101,248	2,101,248
		23003001/22021006	Postage and Courier Services	708	70830	02000	0	0	500,000	300,000		512,497	525,306	525,306
		23003001/22021007	Welfare Packages	708	70830	02000	0	0	1,500,000	900,000		1,537,491	1,575,919	1,575,919
		23003001/22021008	Subscription to Professional Bodies	708	70830	02000	0	0	5,000,000	3,000,000		5,124,994	5,253,110	5,253,110
		23003001/22021014	Annual Budget Expenses & Administration	708	70830	02000	0	0	250,000	150,000		256,243	262,642	262,642
		23003001/22021016	Servicom	708	70830	02000	0	0	150,000	90,000		153,745	157,586	157,586
<b>Consolidated Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>90,000,000</b>	<b>90,000,000</b>		<b>100,847,170</b>	<b>100,877,430</b>	<b>100,877,430</b>
		23003001/22010101	Gratuity	701	70111	02000	0	0	25,000,000	25,000,000		35,834,210	35,844,900	35,844,900
		23003001/22010102	Pension	701	70111	02000	0	0	60,000,000	60,000,000		60,012,000	60,030,010	60,030,010
		23003001/22010103	Death Benefit	701	70111	02000	0	0	5,000,000	5,000,000		5,000,960	5,002,520	5,002,520
<b>Broadcasting Corporation of Abia State Total</b>							<b>433,811,861</b>	<b>172,785,037</b>	<b>463,497,180</b>	<b>430,897,180</b>	<b>6,500,000</b>	<b>487,269,142</b>	<b>496,959,714</b>	<b>496,959,663</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>23013001</b>	<b>Government Printing Press</b>													
	<b>Personnel Cost</b>						<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
		23013001/21010101	Basic Salary	708	70830	02000	90,000	0	0	0		0	0	0
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>2,700,000</b>		<b>6,149,988</b>	<b>6,303,721</b>	<b>6,303,721</b>
		23013001/22020101	Local Travel and Transport – Training	708	70830	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
		23013001/22020102	Local Travel and Transport – Others	708	70830	02000	0	0	0	0		1,537,491	1,575,919	1,575,919
		23013001/22020305	Printing of Non Security Document	708	70830	02000	0	0	500,000	300,000		512,497	525,306	525,306
		23013001/22020306	Printing of Security Document	708	70830	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
	<b>Government Printing Press Total</b>						<b>90,000</b>	<b>0</b>	<b>4,500,000</b>	<b>2,700,000</b>		<b>6,149,988</b>	<b>6,303,721</b>	<b>6,303,721</b>
<b>23055001</b>	<b>Abia State Printing &amp; Publishing Corporation</b>													
	<b>Personnel Cost</b>						<b>80,698,140</b>	<b>30,686,071</b>	<b>72,069,900</b>	<b>72,069,900</b>		<b>73,871,648</b>	<b>75,718,383</b>	<b>75,718,318</b>
		23055001/21010101	Basic Salary	708	70830	02000	80,679,023	30,686,071	43,913,110	43,913,110		45,010,938	46,136,210	46,136,207
		23055001/21010102	Overtime Payments	708	70830	02000	0	0	282,000	282,000		289,050	296,272	296,261
		23055001/21020101	Housing/Rent Allowance	708	70830	02000	0	0	15,946,690	15,946,690		16,345,357	16,753,980	16,753,977
		23055001/21020102	Transport Allowance	708	70830	02000	0	0	4,017,600	4,017,600		4,118,040	4,220,983	4,220,974
		23055001/21020103	Meal Subsidy	708	70830	02000	0	0	1,747,200	1,747,200		1,790,880	1,835,645	1,835,639
		23055001/21020104	Utility Allowance	708	70830	02000	0	0	770,400	770,400		789,660	809,397	809,392
		23055001/21020105	Entertainment Allowance	708	70830	02000	0	0	36,000	36,000		36,900	37,811	37,802
		23055001/21020106	Leave Allowance	708	70830	02000	19,117	0	4,561,950	4,561,950		4,675,999	4,792,896	4,792,887
		23055001/21020107	Domestic Staff Allowance	708	70830	02000	0	0	794,950	794,950		814,824	835,188	835,179
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>3,600,000</b>	<b>720,000</b>	<b>6,149,869</b>	<b>6,303,446</b>	<b>6,303,446</b>
		23055001/22020101	Local Travel and Transport – Training	708	70830	02000	0	0	600,000	360,000		614,994	630,360	630,360
		23055001/22020102	Local Travel and Transport – Others	708	70830	02000	0	0	300,000	180,000		307,491	315,174	315,174
		23055001/22020203	Internet Access Charges	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108
		23055001/22020301	Office Stationeries/Computer Consumables	708	70830	02000	0	0	600,000	360,000		614,994	630,360	630,360
		23055001/22020401	Maintenance of Motor Veh/Transport Equip	708	70830	02000	0	0	600,000	360,000		614,994	630,360	630,360
		23055001/22020402	Maintenance of Office Furniture	708	70830	02000	0	0	250,000	50,000		256,243	262,642	262,642
		23055001/22020404	Maintenance of Office/IT Equipment	708	70830	02000	0	0	360,000	116,000		368,992	378,212	378,212
		23055001/22020405	Maintenance of Plants & Generators	708	70830	02000	0	0	200,000	120,000		204,994	210,108	210,108
		23055001/22020406	Other Maintenance Services	708	70830	02000	0	0	200,000	20,000		204,994	210,108	210,108
		23055001/22020501	Local Training	708	70830	02000	0	0	200,000	20,000		204,994	210,108	210,108
		23055001/22020701	Financial Consulting	708	70830	02000	0	0	300,000	80,000		307,491	315,174	315,174
		23055001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	0	0	360,000	216,000		368,992	378,212	378,212
		23055001/22020803	Plant/Generator Fuel Cost	708	70830	02000	0	0	240,000	144,000		245,991	252,137	252,137
		23055001/22021001	Refreshment & Meals	708	70830	02000	0	0	200,000	20,000		204,994	210,108	210,108



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DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		23055001/22021003	Publicity & Advertisements	708	70830	02000	0	0	200,000	120,000		204,994	210,108	210,108
		23055001/22021004	Medical Expenses	708	70830	02000	0	0	200,000	720,000	720,000	204,994	210,108	210,108
		23055001/22021006	Postage and Courier Services	708	70830	02000	0	0	170,000	102,000		174,249	178,595	178,595
		23055001/22021007	Welfare Packages	708	70830	02000	0	0	200,000	120,000		204,994	210,108	210,108
		23055001/22021009	Sporting Activities	708	70830	02000	0	0	220,000	132,000		225,498	231,128	231,128
		23055001/22021014	Annual Budget Expenses & Administration	708	70830	02000	0	0	250,000	150,000		256,243	262,642	262,642
		23055001/22021016	Servicom	708	70830	02000	0	0	150,000	90,000		153,745	157,586	157,586
<b>Abia State Printing &amp; Publishing Corporation Total</b>							<b>80,698,140</b>	<b>30,686,071</b>	<b>78,069,900</b>	<b>75,669,900</b>	<b>720,000</b>	<b>80,021,517</b>	<b>82,021,829</b>	<b>82,021,764</b>
<b>25001001</b>	<b>Office of the Head of Service</b>													
	<b>Personnel Cost</b>						<b>44,136,309</b>	<b>19,998,554</b>	<b>85,000,000</b>	<b>85,000,000</b>		<b>87,125,000</b>	<b>89,303,092</b>	<b>89,303,022</b>
		25001001/21010101	Basic Salary	701	70111	02000	44,136,309	19,998,554	19,000,000	19,000,000		19,475,000	19,961,869	19,961,861
		25001001/21010102	Overtime Payments	701	70111	02000	0	0	2,000,000	2,000,000		2,050,000	2,101,250	2,101,248
		25001001/21010103	Consolidation Revenue Fund Charges – Salaries	701	70111	02000	0	0	35,000,000	35,000,000		35,875,000	36,771,869	36,771,861
		25001001/21020101	House/Rent Allowance	701	70111	02000	0	0	12,000,000	12,000,000		12,300,000	12,607,500	12,607,491
		25001001/21020102	Transport Allowance	701	70111	02000	0	0	2,000,000	2,000,000		2,050,000	2,101,250	2,101,248
		25001001/21020103	Meal Subsidy	701	70111	02000	0	0	585,400	585,400		600,035	615,034	615,027
		25001001/21020104	Utility Allowance	701	70111	02000	0	0	2,000,000	2,000,000		2,050,000	2,101,250	2,101,248
		25001001/21020105	Entertainment Allowance	701	70111	02000	0	0	1,800,000	1,800,000		1,845,000	1,891,119	1,891,116
		25001001/21020106	Leave Allowance	701	70111	02000	0	0	2,340,000	2,340,000		2,398,500	2,458,461	2,458,451
		25001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	5,216,000	5,216,000		5,346,400	5,480,056	5,480,046
		25001001/21020118	Duty Allowance	701	70111	02000	0	0	1,164,000	1,164,000		1,193,100	1,222,926	1,222,919
		25001001/21020130	Medical Allowance	701	70111	02000	0	0	1,894,600	1,894,600		1,941,965	1,990,508	1,990,506
	<b>Overhead Cost</b>						<b>21,360,000</b>	<b>10,200,000</b>	<b>60,450,000</b>	<b>36,270,000</b>	<b>21,580,000</b>	<b>70,161,165</b>	<b>71,915,076</b>	<b>71,915,076</b>
		25001001/22020101	Local Travel and Transport – Training	701	70111	02000	0	0	5,000,000	1,000,000		6,150,000	6,303,745	6,303,745
		25001001/22020102	Local Travel and Transport – Others	701	70111	02000	1,100,000	0	6,000,000	1,600,000		8,200,000	8,404,994	8,404,994
		25001001/22020103	International Transport & Travels – Training	701	70111	02000	0	0	6,000,000	1,600,000		6,150,000	6,303,745	6,303,745
		25001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,300,000	1,567,000	3,000,000	800,000		3,074,994	3,151,861	3,151,861
		25001001/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000	800,000	730,000	2,500,000	1,500,000		2,562,497	2,626,555	2,626,555
		25001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	1,000,000	1,000,000	600,000		1,024,994	1,050,612	1,050,612
		25001001/22020403	Maintenance of Office Buildg Residential Qtrs	701	70111	02000	0	799,000	2,000,000	200,000		2,050,000	2,101,248	2,101,248
		25001001/22020405	Maintenance of Plants & Generators	701	70111	02000	2,000,000	169,970	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
		25001001/22020501	Local Training	701	70111	02000	1,000,000	0	1,000,000	200,000		1,024,994	1,050,612	1,050,612
		25001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	800,000	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
		25001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	500,000	500,000	1,000,000	600,000		1,024,994	1,050,612	1,050,612
		25001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	2,550,000	1,634,030	3,000,000	1,800,000		3,074,994	3,151,861	3,151,861
		25001001/22021001	Refreshment & Meals	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642
		25001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	210,000	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
		25001001/22021003	Publicity and Advertisements	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642
		25001001/22021004	Medical Expenses	701	70111	02000	0	0	300,000	1,580,000	1,580,000	307,491	315,174	315,174
		25001001/22021006	Postages & Courier Services	701	70111	02000	0	0	50,000	30,000		51,248	52,521	52,521



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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		25001001/22021007	Welfare Packages	701	70111	02000	11,600,000	3,000,000	20,000,000	20,000,000	20,000,000	25,624,994	26,265,618	26,265,618	
		25001001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	400,000	240,000		410,000	420,240	420,240	
		25001001/22021009	Sporting Activities	701	70111	02000	0	0	300,000	180,000		307,491	315,174	315,174	
		25001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642	
		25001001/22021016	Servicom	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586	
		25001001/22021021	Special Day/Celebration	701	70111	02000	0	0	2,000,000	200,000		2,050,000	2,101,248	2,101,248	
		<b>Office of the Head of Service Total</b>						<b>65,496,309</b>	<b>30,198,554</b>	<b>145,450,000</b>	<b>121,270,000</b>	<b>21,580,000</b>	<b>157,286,165</b>	<b>161,218,168</b>	<b>161,218,098</b>
<b>25005001</b>	<b>Bureau of Training</b>														
	<b>Personnel Cost</b>						<b>31,965,040</b>	<b>15,423,606</b>	<b>37,665,900</b>	<b>37,665,900</b>		<b>38,607,548</b>	<b>39,572,682</b>	<b>39,572,622</b>	
		25005001/21010101	Basic Salary	701	70111	02000	31,965,040	15,423,606	18,807,960	18,807,960		19,278,159	19,760,106	19,760,097	
		25005001/21010102	Overtime Payments	701	70111	02000	0	0	1,412,520	1,412,520		1,447,833	1,484,022	1,484,020	
		25005001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	8,383,700	8,383,700		8,593,293	8,808,123	8,808,117	
		25005001/23020102	Transport Allowance	701	70111	02000	0	0	1,236,530	1,236,530		1,267,443	1,299,128	1,299,123	
		25005001/21020103	Meal Subsidy	701	70111	02000	0	0	730,940	730,940		749,214	767,941	767,938	
		25005001/21020104	Utility Allowance	701	70111	02000	0	0	984,910	984,910		1,009,533	1,034,769	1,034,765	
		25005001/21020105	Entertainment Allowance	701	70111	02000	0	0	482,450	482,450		494,511	506,866	506,856	
		25005001/21020106	Leave Allowance	701	70111	02000	0	0	1,821,740	1,821,740		1,867,284	1,913,956	1,913,949	
		25005001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	3,786,440	3,786,440		3,881,101	3,978,125	3,978,121	
		25005001/21020126	News Paper Allowance	701	70111	02000	0	0	18,710	18,710		19,178	19,646	19,636	
	<b>Overhead Cost</b>						<b>3,768,000</b>	<b>200,000</b>	<b>10,000,000</b>	<b>6,000,000</b>	<b>1,080,000</b>	<b>10,249,915</b>	<b>10,506,046</b>	<b>10,506,046</b>	
		25005001/22020101	Local Travel and Transport – Training	701	70111	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612	
		25005001/22020102	Local Travel and Transport – Others	701	70111	02000	538,000	0	1,000,000	500,000		1,024,994	1,050,612	1,050,612	
		25005001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,230,000	200,000	1,000,000	600,000		1,024,994	1,050,612	1,050,612	
		25005001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054	
		25005001/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306	
		25005001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	400,000	240,000		410,000	420,240	420,240	
		25005001/22020403	Maintenance of Office Buildg Residential Qtrs	701	70111	02000	0	0	600,000	60,000		614,994	630,360	630,360	
		25005001/22020404	Maintenance of Office/IT Equipment	701	70111	02000	0	0	500,000	200,000		512,497	525,306	525,306	
		25005001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306	
		25005001/22020501	Local Training (State Civil Servant Training)	701	70111	02000	0	0	500,000	100,000		512,497	525,306	525,306	
		25005001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306	
		25005001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	400,000	240,000		410,000	420,240	420,240	
		25005001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054	
		25005001/22021001	Refreshment & Meals	701	70111	02000	0	0	200,000	20,000		204,994	210,108	210,108	
		25005001/22021003	Publicity & Advertisements	701	70111	02000	0	0	200,000	20,000		204,994	210,108	210,108	
		25005001/22021004	Medical Expenses	701	70111	02000	0	0	300,000	1,080,000	1,080,000	307,491	315,174	315,174	
		25005001/22021007	Welfare Packages	701	70111	02000	2,000,000	0	1,800,000	1,080,000		1,844,994	1,891,116	1,891,116	
		25005001/22021009	Sporting Activities	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586	
		25005001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054	
		25005001/22021016	Servicom	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586	
		<b>Bureau of Training Total</b>						<b>35,733,040</b>	<b>15,623,606</b>	<b>47,665,900</b>	<b>43,665,900</b>	<b>1,080,000</b>	<b>48,857,463</b>	<b>50,078,728</b>	<b>50,078,668</b>

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
<b>25005002</b>	<b>Bureau of Common Services &amp; Service Monitoring</b>														
	<b>Personnel Cost</b>							<b>36,724,242</b>	<b>9,736,367</b>	<b>41,197,750</b>	<b>41,197,750</b>		<b>42,227,694</b>	<b>43,283,321</b>	<b>43,283,284</b>
	25005002/21010101		Basic Salary	701	70111	02000	36,724,242	9,736,367	24,329,780	24,329,780		24,938,025	25,561,465	25,561,460	
	25005002/21010102		Overtime Payments	701	70111	02000	0	0	1,200,000	1,200,000		1,230,000	1,260,750	1,260,744	
	25005002/21020101		House/Rent Allowance	701	70111	02000	0	0	7,774,270	7,774,270		7,968,627	8,167,831	8,167,824	
	25005002/21020102		Transport Allowance	701	70111	02000	0	0	1,600,800	1,600,800		1,640,820	1,681,832	1,681,832	
	25005002/21020103		Meal Subsidy	701	70111	02000	0	0	699,600	699,600		717,090	735,006	735,002	
	25005002/21020104		Utility Allowance	701	70111	02000	0	0	761,960	761,960		781,009	800,525	800,520	
	25005002/21020105		Entertainment Allowance	701	70111	02000	0	0	464,360	464,360		475,969	487,867	487,865	
	25005002/21020106		Leave Allowance	701	70111	02000	0	0	1,841,180	1,841,180		1,887,210	1,934,386	1,934,385	
	25005002/21020107		Domestic Staff Allowance	701	70111	02000	0	0	2,525,800	2,525,800		2,588,945	2,653,657	2,653,652	
	<b>Overhead Cost</b>							<b>400,000</b>	<b>200,000</b>	<b>12,000,000</b>	<b>7,200,000</b>	<b>1,320,000</b>	<b>12,299,916</b>	<b>12,607,299</b>	<b>12,607,299</b>
	25005002/22020101		Local Travel and Transport – Training	701	70111	02000	0	0	1,500,000	400,000		1,537,491	1,575,919	1,575,919	
	25005002/22020102		Local Travel and Transport – Others	701	70111	02000	0	0	500,000	200,000		512,497	525,306	525,306	
	25005002/22020301		Office Stationaries /Computer Consumables	701	70111	02000	130,000	122,000	500,000	300,000		512,497	525,306	525,306	
	25005002/22020303		Newspapers	701	70111	02000	0	0	2,400,000	1,440,000		2,460,000	2,521,489	2,521,489	
	25005002/22020304		Magazines and Periodicals	701	70111	02000	0	0	2,500,000	1,500,000		2,562,497	2,626,555	2,626,555	
	25005002/22020401		Maintenance of Motor Veh/Transport Equip	701	70111	02000	120,000	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612	
	25005002/22020402		Maintenance of Office Furniture	701	70111	02000	0	0	400,000	140,000		410,000	420,240	420,240	
	25005002/22020403		Maintenance of Office Buildg Residential Qtrs	701	70111	02000	64,400	78,000	1,000,000	100,000		1,024,994	1,050,612	1,050,612	
	25005002/22020405		Maintenance of Plants & Generators	701	70111	02000	85,600	0	200,000	120,000		204,994	210,108	210,108	
	25005002/22020801		Motor Vehicle Fuel Cost	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108	
	25005002/22020803		Plant/Generator Fuel Cost	701	70111	02000	0	0	300,000	180,000		307,491	315,174	315,174	
	25005002/22021001		Refreshment & Meals	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054	
	25005002/22021003		Publicity and Advertisements	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054	
	25005002/22021004		Medical Expenses	701	70111	02000	0	0	200,000	1,320,000	1,320,000	204,994	210,108	210,108	
	25005002/22021007		Welfare Packages	701	70111	02000	0	0	700,000	420,000		717,491	735,426	735,426	
	25005002/22021014		Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642	
	25005002/22021016		Servicom	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586	
	<b>Bureau of Common Services &amp; Service Monitoring Total</b>							<b>37,124,242</b>	<b>9,936,367</b>	<b>53,197,750</b>	<b>48,397,750</b>	<b>1,320,000</b>	<b>54,527,610</b>	<b>55,890,620</b>	<b>55,890,583</b>
<b>25005003</b>	<b>Bureau of Service Welfare</b>														
	<b>Personnel Cost</b>							<b>50,625,691</b>	<b>24,071,139</b>	<b>65,001,390</b>	<b>65,001,390</b>		<b>66,626,425</b>	<b>68,292,019</b>	<b>68,291,954</b>
	25005003/21010101		Basic Salary	701	70111	02000	50,625,691	24,071,139	39,858,480	39,858,480		40,854,942	41,876,311	41,876,307	
	25005003/21010102		Overtime	701	70111	02000	0	0	1,680,740	1,680,740		1,722,759	1,765,825	1,765,817	
	25005003/21010103		Consolidated Revenue Fund Charges – Salaries	701	70111	02000	0	0	5,241,050	5,241,050		5,372,076	5,506,373	5,506,369	
	25005003/21020101		Housing/Rent Allowance	701	70111	02000	0	0	7,318,100	7,318,100		7,501,053	7,688,568	7,688,557	
	25005003/21020102		Transport Allowance	701	70111	02000	0	0	1,353,600	1,353,600		1,387,440	1,422,116	1,422,112	
	25005003/21020103		Meal Subsidy	701	70111	02000	0	0	595,200	595,200		610,080	625,326	625,320	
	25005003/21020104		Utility Allowance	701	70111	02000	0	0	707,960	707,960		725,659	743,796	743,794	
	25005003/21020105		Entertainment Allowance	701	70111	02000	0	0	446,650	446,650		457,816	469,259	469,254	

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦		
		25005003/21020106	Leave Allowance	701	70111	02000	0	0	1,637,500	1,637,500		1,678,438	1,720,397	1,720,393		
		25005003/21020107	Domestic Staff Allowance	701	70111	02000	0	0	3,055,760	3,055,760		3,132,154	3,210,451	3,210,442		
		25005003/21020108	Shift Allowance	701	70111	02000	0	0	2,206,350	2,206,350		2,261,509	2,318,038	2,318,031		
		25005003/21020111	Hazard Allowance	701	70111	02000	0	0	900,000	900,000		922,500	945,559	945,558		
		<b>Overhead Cost</b>						<b>750,000</b>	<b>200,000</b>	<b>10,000,000</b>	<b>5,999,999</b>	<b>4,500,000</b>	<b>10,249,952</b>	<b>10,506,097</b>	<b>10,506,097</b>	
		25005003/22020101	Local Travel and Transport – Training	701	70111	02000	0	0	400,000	100,000		410,000	420,240	420,240		
		25005003/22020102	Local Travel and Transport – Others	701	70111	02000	0	0	400,000	100,000		410,000	420,240	420,240		
		25005003/22020301	Office Stationaries /Computer Consumables	701	70111	02000	286,500	70,000	910,000	326,000		932,749	956,062	956,062		
		25005003/22020307	Drugs & Medical Supplies	704	70411	02000	200,000	0	4,000,000	3,000,000	3,000,000	4,100,000	4,202,497	4,202,497		
		25005003/22020309	Uniforms and other Clothing	701	70111	02000	0	0	40,000	23,999		40,996	42,016	42,016		
		25005003/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	800,000	80,000		820,000	840,492	840,492		
		25005003/22020403	Maintenance of Office Buildg Residential Qtrs	701	70111	02000	74,000	100,000	200,000	20,000		204,994	210,108	210,108		
		25005003/22020405	Maintenance of Plants & Generators	701	70111	02000	50,000	0	600,000	160,000		614,994	630,360	630,360		
		25005003/22020501	Local Training	701	70111	02000	0	0	600,000	60,000		614,994	630,360	630,360		
		25005003/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108		
		25005003/22020803	Plant/Generator Fuel Cost	701	70111	02000	59,500	30,000	600,000	360,000		614,994	630,360	630,360		
		25005003/22021004	Medical Expenses	701	70111	02000	0	0	1,000,000	1,500,000	1,500,000	1,024,994	1,050,612	1,050,612		
		25005003/22021014	Annual Budget Expenses & Administration	701	70111	02000	80,000	0	250,000	150,000		256,243	262,642	262,642		
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>		<b>50,009,970</b>	<b>50,024,970</b>	<b>50,024,970</b>	
		25005003/22010103	Death Benefit	701	70111	02000	0	0	50,000,000	50,000,000		50,009,970	50,024,970	50,024,970		
		<b>Bureau of Service Welfare Total</b>						<b>51,375,691</b>	<b>24,271,139</b>	<b>125,001,390</b>	<b>121,001,389</b>	<b>4,500,000</b>	<b>126,886,347</b>	<b>128,823,086</b>	<b>128,823,021</b>	
<b>25005004</b>	<b>Bureau of Administration</b>															
		<b>Personnel Cost</b>						<b>97,748,772</b>	<b>31,065,827</b>	<b>111,468,157</b>	<b>111,468,157</b>		<b>114,254,861</b>	<b>117,111,166</b>	<b>117,111,099</b>	
		25005004/21010101	Basic Salary	701	70111	02000	97,748,772	31,065,827	50,785,365	50,785,365		52,054,999	53,356,368	53,356,362		
		25005004/21010102	Overtime Payments	701	70111	02000	0	0	6,964,380	6,964,380		7,138,490	7,316,947	7,316,937		
		25005004/21010103	Consolidation Revenue Fund Charges – Salaries	701	70111	02000	0	0	15,253,191	15,253,191		15,634,521	16,025,375	16,025,365		
		25005004/21020101	House/Rent Allowance	701	70111	02000	0	0	18,732,816	18,732,816		19,201,136	19,681,163	19,681,159		
		25005004/21020102	Transport Allowance	701	70111	02000	0	0	4,984,800	4,984,800		5,109,420	5,237,145	5,237,141		
		25005004/21020103	Meal Subsidy	701	70111	02000	0	0	2,176,800	2,176,800		2,231,220	2,286,998	2,286,992		
		25005004/21020104	Utility Allowance	701	70111	02000	0	0	1,184,400	1,184,400		1,214,010	1,244,354	1,244,352		
		25005004/21020105	Entertainment Allowance	701	70111	02000	0	0	108,000	108,000		110,700	113,457	113,451		
		25005004/21020106	Leave Allowance	701	70111	02000	0	0	5,078,533	5,078,533		5,205,496	5,335,632	5,335,627		
		25005004/21020107	Domestic Staff Allowance	701	70111	02000	0	0	2,119,872	2,119,872		2,172,869	2,227,183	2,227,171		
		25005004/21020118	Call Duties Allowance	701	70111	02000	0	0	4,080,000	4,080,000		4,182,000	4,286,543	4,286,542		
		<b>Overhead Cost</b>						<b>1,651,700</b>	<b>200,000</b>	<b>10,000,000</b>	<b>6,000,000</b>	<b>1,500,000</b>	<b>10,249,891</b>	<b>10,506,070</b>	<b>10,506,070</b>	
		25005004/22020101	Local Travel and Transport – Training	701	70111	02000	1,000,000	0	2,500,000	500,000		2,562,497	2,626,555	2,626,555		
		25005004/22020102	Local Travel and Transport – Others	701	70111	02000	0	0	1,500,000	600,000		1,537,491	1,575,919	1,575,919		
		25005004/22020201	Electricity Charges	701	70111	02000	0	0	150,000	100,000		153,745	157,586	157,586		
		25005004/22020301	Office Stationaries /Computer Consumables	701	70111	02000	175,960	0	600,000	360,000		614,994	630,360	630,360		
		25005004/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000	0	0	550,000	330,000		563,745	577,838	577,838		

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		25005004/22020402	Maintenance of Office Furniture	701	70111	02000	117,000	0	550,000	330,000		563,745	577,838	577,838
		25005004/22020403	Maintenance of Office Buildg Residential Qtrs	701	70111	02000	201,700	0	550,000	330,000		563,745	577,838	577,838
		25005004/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	750,000	450,000		768,740	787,948	787,948
		25005004/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	350,000	210,000		358,740	367,707	367,707
		25005004/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	150,000	0	250,000	150,000		256,243	262,642	262,642
		25005004/22020803	Plant/Generator Fuel Cost	701	70111	02000	7,040	200,000	550,000	330,000		563,745	577,838	577,838
		25005004/22021001	Refreshment & Meals	701	70111	02000	0	0	350,000	210,000		358,740	367,707	367,707
		25005004/22021004	Medical Expenses	701	70111	02000	0	0	350,000	1,500,000	1,500,000	358,740	367,707	367,707
		25005004/22021007	Welfare Packages	701	70111	02000	0	0	450,000	270,000		461,248	472,773	472,773
		25005004/22021012	Promotion (SERVICE WIDE)	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586
		25005004/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642
		25005004/22021016	Servicom	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586
<b>Bureau of Administration Total</b>							<b>99,400,472</b>	<b>31,265,827</b>	<b>121,468,157</b>	<b>117,468,157</b>	<b>1,500,000</b>	<b>124,504,752</b>	<b>127,617,236</b>	<b>127,617,169</b>

**25005007 Bureau of Establishments and Pensions****Personnel Cost**

							<b>66,264,198</b>	<b>26,419,938</b>	<b>87,111,430</b>	<b>87,111,430</b>		<b>89,289,216</b>	<b>91,521,378</b>	<b>91,521,321</b>
25005007/21010101			Basic Salaries	701	70111	02000	66,264,198	26,419,938	40,729,190	40,729,190		41,747,420	42,791,098	42,791,098
25005007/21010102			Overtime Payments	701	70111	02000	0	0	2,382,000	2,382,000		2,441,550	2,502,583	2,502,576
25005007/21010103			Consolidation Revenue Fund Charges – Salaries	701	70111	02000	0	0	14,734,830	14,734,830		15,103,201	15,480,777	15,480,772
25005007/21020101			House/Rent Allowance	701	70111	02000	0	0	15,000,000	15,000,000		15,375,000	15,759,369	15,759,364
25005007/21020102			Transport Allowance	701	70111	02000	0	0	4,127,900	4,127,900		4,231,098	4,336,870	4,336,867
25005007/21020103			Meal Subsidy	701	70111	02000	0	0	1,000,000	1,000,000		1,025,000	1,050,619	1,050,612
25005007/21020104			Utility Allowance	701	70111	02000	0	0	1,187,960	1,187,960		1,217,659	1,248,089	1,248,080
25005007/21020105			Entertainment Allowance	701	70111	02000	0	0	518,360	518,360		531,319	544,596	544,590
25005007/21020106			Leave Allowance	701	70111	02000	0	0	4,431,190	4,431,190		4,541,970	4,655,508	4,655,501
25005007/21020107			Domestic Staff Allowance	701	70111	02000	0	0	3,000,000	3,000,000		3,075,000	3,151,869	3,151,861

**Overhead Cost**

							<b>9,234,000</b>	<b>2,040,000</b>	<b>14,000,000</b>	<b>8,400,000</b>	<b>1,980,000</b>	<b>14,349,877</b>	<b>14,708,461</b>	<b>14,708,461</b>
25005007/22020101			Local Travel and Transport – Training	701	70111	02000	3,805,000	0	5,000,000	2,000,000		5,124,994	5,253,110	5,253,110
25005007/22020102			Local Travel and Transport – Others	701	70111	02000	2,075,000	0	3,120,000	1,272,000		3,197,995	3,277,935	3,277,935
25005007/22020201			Electricity Charges	701	70111	02000	0	0	30,000	18,000		30,744	31,512	31,512
25005007/22020205			Water Rates	701	70111	02000	0	0	50,000	30,000		51,248	52,521	52,521
25005007/22020301			Office Stationeries/Computer Consumables	701	70111	02000	150,000	0	150,000	90,000		153,745	157,586	157,586
25005007/22020305			Printing of Non Security Documents	701	70111	02000	0	500,000	300,000	200,000		307,491	315,174	315,174
25005007/22020306			Printing of Security Documents	701	70111	02000	0	0	300,000	180,000		307,491	315,174	315,174
25005007/22020309			Uniforms and other Clothing	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054
25005007/22020401			Maintenance of Motor Veh/Transport Equip	701	70111	02000	0	0	50,000	30,000		51,248	52,521	52,521
25005007/22020402			Maintenance of Office Furniture	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054
25005007/22020403			Maintenance of Office Buildg Residential Qtrs	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054
25005007/22020404			Maintenance of office /IT Equipment	701	70111	02000	0	600,000	300,000	80,000		307,491	315,174	315,174
25005007/22020405			Maintenance of Plants & Generators	701	70111	02000	150,000	0	200,000	120,000		204,994	210,108	210,108
25005007/22020406			Other Maintenance Services	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		25005007/22020501	Local Training	701	70111	02000	400,000	0	50,000	30,000		51,248	52,521	52,521	
		25005007/22020701	Financial Consulting	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306	
		25005007/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108	
		25005007/22020803	Plant/Generator Fuel Cost	701	70111	02000	150,000	0	100,000	60,000		102,497	105,054	105,054	
		25005007/22021001	Refreshment & Meals	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108	
		25005007/22021003	Publicity and Advertisements	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054	
		25005007/22021004	Medical Expenses	701	70111	02000	0	0	300,000	1,980,000	1,980,000	307,491	315,174	315,174	
		25005007/22021006	Postage and Courier Services	701	70111	02000	0	0	50,000	30,000		51,248	52,521	52,521	
		25005007/22021007	Welfare Packages	701	70111	02000	2,504,000	940,000	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248	
		25005007/22021009	Sporting Activities	701	70111	02000	0	0	200,000	0		204,994	210,108	210,108	
		25005007/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642	
		25005007/22021016	Servicom	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586	
		<b>Bureau of Establishments and Pensions Total</b>						<b>75,498,198</b>	<b>28,459,938</b>	<b>101,111,430</b>	<b>95,511,430</b>	<b>1,980,000</b>	<b>103,639,093</b>	<b>106,229,839</b>	<b>106,229,782</b>
25007001	<b>Local Government Staff Pensions Board</b>														
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>2,060,830</b>	<b>2,060,830</b>		<b>2,112,351</b>	<b>2,165,152</b>	<b>2,165,141</b>	
	25007001/21010101	Basic Salary	701	70111	02000	0	0	2,060,830	2,060,830			2,112,351	2,165,152	2,165,141	
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>8,150,000</b>	<b>4,890,000</b>	<b>700,000</b>	<b>8,353,674</b>	<b>8,562,376</b>	<b>8,562,376</b>	
	25007001/22020101	Local Travel and Transport – Training	701	70111	02000	0	0	500,000	300,000			512,497	525,306	525,306	
	25007001/22020102	Local Travel and Transport – Others	701	70111	02000	0	0	500,000	300,000			512,497	525,306	525,306	
	25007001/22020201	Electricity Charges	701	70133	02000	0	0	100,000	60,000			102,497	105,054	105,054	
	25007001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	0	0	900,000	540,000			922,497	945,558	945,558	
	25007001/22020205	Water Rates	701	70133	02000	0	0	100,000	60,000			102,497	105,054	105,054	
	25007001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	800,000	480,000			820,000	840,492	840,492	
	25007001/22020305	Printing and Non Security Documents	701	70111	02000	0	0	200,000	120,000			204,994	210,108	210,108	
	25007001/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000	0	0	500,000	100,000			512,497	525,306	525,306	
	25007001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	500,000	300,000			512,497	525,306	525,306	
	25007001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	200,000	120,000			204,994	210,108	210,108	
	25007001/22020501	Local Training	701	70111	02000	0	0	1,000,000	100,000			1,024,994	1,050,612	1,050,612	
	25007001/22020701	Financial Consulting	701	70111	02000	0	0	200,000	120,000			204,994	210,108	210,108	
	25007001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	400,000	240,000			410,000	420,240	420,240	
	25007001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	400,000	240,000			410,000	420,240	420,240	
	25007001/22021001	Refreshment & Meals	701	70111	02000	0	0	200,000	120,000			204,994	210,108	210,108	
	25007001/22021003	Publicity & Advertisements	701	70111	02000	0	0	200,000	120,000			204,994	210,108	210,108	
	25007001/22021004	Medical Expenses	701	70111	02000	0	0	0	700,000	700,000	0	0	0	0	
	25007001/22021006	Postage & Courier Service	701	70111	02000	0	0	200,000	120,000			204,994	210,108	210,108	
	25007001/22021007	Welfare Packages	701	70111	02000	0	0	1,000,000	600,000			1,024,994	1,050,612	1,050,612	
	25007001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000			256,243	262,642	262,642	
	<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>250,000,000</b>	<b>250,000,000</b>		<b>350,069,990</b>	<b>350,175,030</b>	<b>350,175,030</b>	
	25007001/22010100	Gratuity	701	70111	02000	0	0	100,000,000	100,000,000			150,030,010	150,075,030	150,075,030	
	25007001/22010102	Pension	701	70111	02000	0	0	150,000,000	150,000,000			200,039,980	200,100,000	200,100,000	
	<b>Local Government Staff Pensions Board Total</b>						<b>0</b>	<b>0</b>	<b>260,210,830</b>	<b>256,950,830</b>	<b>700,000</b>	<b>360,536,015</b>	<b>360,902,558</b>	<b>360,902,547</b>	

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
40001001	Office of the Auditor General (State)													
	<b>Personnel Cost</b>						<b>95,911,638</b>	<b>44,865,289</b>	<b>166,454,010</b>	<b>166,454,010</b>		<b>170,615,360</b>	<b>174,880,675</b>	<b>174,880,622</b>
	40001001/21010101		Basic Salary	701	70112	02000	95,911,638	44,865,289	83,057,560	83,057,560		85,133,999	87,262,344	87,262,337
	40001001/21010102		Overtime Payments	701	70112	02000	0	0	7,783,320	7,783,320		7,977,903	8,177,341	8,177,330
	40001001/21010103		Consolidation Revenue Fund Charges – Salaries	701	70112	02000	0	0	1,800,000	1,800,000		1,845,000	1,891,119	1,891,116
	40001001/21020101		Housing/Rent Allowance	701	70112	02000	0	0	32,961,340	32,961,340		33,785,374	34,630,007	34,630,006
	40001001/21020102		Transport Allowance	701	70112	02000	0	0	8,120,190	8,120,190		8,323,195	8,531,271	8,531,270
	40001001/21020103		Meal Subsidy	701	70112	02000	0	0	3,537,600	3,537,600		3,626,040	3,716,690	3,716,687
	40001001/21020104		Utility Allowance	701	70112	02000	0	0	2,158,760	2,158,760		2,212,729	2,268,040	2,268,040
	40001001/21020105		Entertainment Allowance	701	70112	02000	0	0	590,360	590,360		605,119	620,242	620,240
	40001001/21020106		Leave Allowance	701	70112	02000	0	0	8,305,750	8,305,750		8,513,394	8,726,220	8,726,218
	40001001/21020107		Domestic Staff Allowance	701	70112	02000	0	0	7,295,520	7,295,520		7,477,908	7,664,844	7,664,836
	40001001/21020109		Call Duties Allowance	701	70112	02000	0	0	7,100,010	7,100,010		7,277,510	7,459,439	7,459,434
	40001001/21020114		Administrative Allowance	701	70112	02000	0	0	3,743,600	3,743,600		3,837,190	3,933,119	3,933,108
	<b>Overhead Cost</b>						<b>7,155,920</b>	<b>7,800,000</b>	<b>40,350,000</b>	<b>24,210,000</b>	<b>2,600,000</b>	<b>51,608,619</b>	<b>52,898,687</b>	<b>52,898,687</b>
	40001001/22020101		Local Travel and Transport – Training	701	70112	02000	2,500,000	0	4,000,000	2,400,000		3,587,491	3,677,167	3,677,167
	40001001/22020102		Local Travel and Transport – Others	701	70112	02000	1,746,000	4,800,000	5,000,000	3,000,000		8,712,497	8,930,300	8,930,300
	40001001/22020103		International Transport & Travel Training	701	70112	02000	0	0	5,000,000	1,000,000		10,250,000	10,506,243	10,506,243
	40001001/22020201		Electricity Charges	701	70112	02000	0	0	50,000	30,000		51,248	52,521	52,521
	40001001/22020203		Internet Access Charges	701	70112	02000	0	0	500,000	300,000		512,497	525,306	525,306
	40001001/22020205		Water Rate	701	70112	02000	0	0	350,000	210,000		358,740	367,707	367,707
	40001001/22020208		Software Charges/Licence Renewal	701	70112	02000	0	0	600,000	360,000		614,994	630,360	630,360
	40001001/22020301		Office Stationary/Computer Consumables	701	70112	02000	839,000	3,000,000	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
	40001001/22020305		Printing of Non-Security Documents	701	70111	02000	0	0	3,000,000	1,800,000		4,100,000	4,202,497	4,202,497
	40001001/22020401		Maintenance of Motor Veh/Transport Equip	701	70112	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
	40001001/22020402		Maintenance of Office Furniture	701	70112	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
	40001001/22020403		Maintenance of Office Bldg Residential Qtrs	701	70112	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
	40001001/22020404		Maintenance of Office/IT Equipment	701	70112	02000	0	0	500,000	300,000		512,497	525,306	525,306
	40001001/22020405		Maintenance of Plants & Generators	701	70112	02000	0	0	1,500,000	900,000		1,537,491	1,575,919	1,575,919
	40001001/22020406		Other Maintenance Services	701	70112	02000	0	0	500,000	300,000		512,497	525,306	525,306
	40001001/22020501		Local Training	701	70112	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
	40001001/22020601		Security Services	701	70112	02000	0	0	700,000	420,000		717,491	735,426	735,426
	40001001/22020702		Information Technology Consulting	701	70112	02000	0	0	600,000	360,000		614,994	630,360	630,360
	40001001/22020801		Motor Vehicle Fuel Cost	701	70112	02000	90,000	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
	40001001/22020803		Plant/Generator Fuel Cost	701	70112	02000	121,000	0	2,500,000	1,500,000		3,074,994	3,151,861	3,151,861
	40001001/22021001		Refreshment & Meals	701	70112	02000	0	0	500,000	300,000		512,497	525,306	525,306
	40001001/22021002		Honorarium & Sitting Allowance	701	70112	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,248	2,101,248
	40001001/22021003		Publicity and Advertisements	701	70112	02000	0	0	700,000	420,000		717,491	735,426	735,426
	40001001/22021004		Medical Expenses	701	70112	02000	159,920	0	1,000,000	2,600,000	2,600,000	1,024,994	1,050,612	1,050,612
	40001001/22021006		Postages & Courier Services	701	70112	02000	0	0	150,000	90,000		153,745	157,586	157,586
	40001001/22021007		Welfare Packages	701	70112	02000	1,500,000	0	1,500,000	900,000		2,050,000	2,101,248	2,101,248

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		40001001/22021009	Sporting Activities	701	70112	02000	0	0	300,000	180,000		307,491	315,174	315,174
		40001001/22021014	Annual Budget Expenses & Administration	701	70133	02000	200,000	0	250,000	150,000		256,243	262,642	262,642
		40001001/22021016	Servicom	701	70112	02000	0	0	150,000	90,000		153,745	157,586	157,586
<b>Office of the Auditor General (State) Total</b>							<b>103,067,558</b>	<b>52,665,289</b>	<b>206,804,010</b>	<b>190,664,010</b>	<b>2,600,000</b>	<b>222,223,979</b>	<b>227,779,362</b>	<b>227,779,309</b>

**47001001 Civil Service Commission**

**Personnel Cost**

							<b>92,192,835</b>	<b>36,885,394</b>	<b>118,614,810</b>	<b>118,614,810</b>		<b>121,580,180</b>	<b>124,619,630</b>	<b>124,619,564</b>
47001001/21010101	Basic Salary	701	70133	02000			92,154,494	36,885,394	50,168,590	50,168,590		51,422,805	52,708,373	52,708,373
47001001/21010102	Overtime Payments	704	70411	02000			0	0	4,176,000	4,176,000		4,280,400	4,387,404	4,387,393
47001001/21010103	Consolidated Revenue Fund Charges – Salaries	704	70411	02000			0	0	30,887,710	30,887,710		31,659,903	32,451,392	32,451,384
47001001/21020101	Housing/Rent Allowance	704	70411	02000			0	0	17,000,000	17,000,000		17,425,000	17,860,619	17,860,612
47001001/21020102	Transport Allowance	704	70411	02000			0	0	4,780,800	4,780,800		4,900,320	5,022,827	5,022,816
47001001/21020103	Meal Subsidy	704	70411	02000			0	0	1,950,000	1,950,000		1,998,750	2,048,709	2,048,704
47001001/21020104	Utility Allowance	704	70411	02000			0	0	900,000	900,000		922,500	945,559	945,558
47001001/21020105	Entertainment Allowance	704	70411	02000			0	0	1,350,000	1,350,000		1,383,750	1,418,339	1,418,331
47001001/21020106	Leave Allowance	704	70411	02000			38,341	0	5,016,860	5,016,860		5,142,282	5,270,831	5,270,822
47001001/21020107	Domestic Staff Allowance	704	70411	02000			0	0	2,384,850	2,384,850		2,444,471	2,505,578	2,505,571

**Overhead Cost**

							<b>1,800,000</b>	<b>2,200,000</b>	<b>20,250,000</b>	<b>12,150,000</b>	<b>1,500,000</b>	<b>26,906,146</b>	<b>27,578,677</b>	<b>27,578,677</b>
47001001/22020101	Local Transport & Travel-Training	701	70131	02000			0	0	1,500,000	900,000		2,050,000	2,101,248	2,101,248
47001001/22020102	Local Transport & Travel-Others	701	70131	02000			0	0	1,500,000	900,000		2,050,000	2,101,248	2,101,248
47001001/22020301	Office Stationeries/Computer Consumables	701	70131	02000			0	0	1,500,000	900,000		2,050,000	2,101,248	2,101,248
47001001/22020305	Printing of Non Security Documents	701	70131	02000			300,000	200,000	1,500,000	900,000		2,050,000	2,101,248	2,101,248
47001001/22020309	Clothing and Other Uniforms	701	70131	02000			0	0	50,000	30,000		51,248	52,521	52,521
47001001/22020401	Maintenance of Motor Veh/Transport Equip	701	70131	02000			0	0	1,500,000	900,000		1,537,491	1,575,919	1,575,919
47001001/22020402	Maintenance of Office Furniture	701	70131	02000			0	0	300,000	140,000		307,491	315,174	315,174
47001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70131	02000			0	2,000,000	3,000,000	1,200,000		5,124,994	5,253,110	5,253,110
47001001/22020404	Maintenance of Office / IT Equipment	701	70131	02000			0	0	500,000	300,000		512,497	525,306	525,306
47001001/22020405	Maintenance of Plants/Generators	701	70131	02000			0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
47001001/22020406	Other Maintenance Services	701	70131	02000			0	0	1,000,000	100,000		1,024,994	1,050,612	1,050,612
47001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000			0	0	500,000	300,000		512,497	525,306	525,306
47001001/22020803	Plant/Generator Fuel Cost	701	70131	02000			0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
47001001/22021001	Meals and Refreshment	701	70131	02000			0	0	200,000	120,000		204,994	210,108	210,108
47001001/22021002	Honourarium & Sitting Allowance	701	70131	02000			0	0	1,500,000	900,000		2,050,000	2,101,248	2,101,248
47001001/22021003	Publicity and Advertisement	701	70131	02000			0	0	100,000	60,000		102,497	105,054	105,054
47001001/22021004	Medical Expenses	701	70131	02000			0	0	300,000	1,500,000	1,500,000	307,491	315,174	315,174
47001001/22021006	Postage and Courier Services	701	70131	02000			0	0	100,000	60,000		102,497	105,054	105,054
47001001/22021007	Welfare Packages	701	70131	02000			0	0	1,500,000	900,000		3,074,994	3,151,861	3,151,861
47001001/22021009	Sporting Activities	701	70131	02000			0	0	300,000	0		307,491	315,174	315,174
47001001/22021011	Recruitment and Appointment (Service Wide)	701	70131	02000			0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
47001001/220221013	Promotion (SERVICE WIDE)	701	70131	02000			1,500,000	0	0	0		0	0	0
47001001/22021014	Annual Budget Expenses & Administration	701	70131	02000			0	0	250,000	150,000		256,243	262,642	262,642

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		47001001/22021016	Servicom	701	70131	02000	0	0	150,000	90,000		153,745	157,586	157,586	
<b>Civil Service Commission Total</b>							<b>93,992,835</b>	<b>39,085,394</b>	<b>138,864,810</b>	<b>130,764,810</b>	<b>1,500,000</b>	<b>148,486,326</b>	<b>152,198,307</b>	<b>152,198,241</b>	
<b>48001001</b>	<b>Abia State Independent Electoral Commission (ABSIEC)</b>														
	<b>Personnel Cost</b>						<b>233,661,895</b>	<b>100,780,974</b>	<b>263,062,250</b>	<b>263,062,250</b>		<b>269,638,806</b>	<b>276,379,725</b>	<b>276,379,681</b>	
	48001001/21010101		Basic Salary	701	70111	02000	222,179,783	100,780,974	145,005,320	145,005,320		148,630,453	152,346,207	152,346,197	
	48001001/21010102		Overtime Payment	701	70111	02000	0	0	5,334,000	5,334,000		5,467,350	5,604,033	5,604,024	
	48001001/21020101		House Rent Allowance	701	70111	02000	0	0	63,895,540	63,895,540		65,492,929	67,130,246	67,130,246	
	48001001/21020102		Transport Allowance	701	70111	02000	0	0	9,596,000	9,596,000		9,835,900	10,081,789	10,081,786	
	48001001/21020103		Meal Subsidy	701	70111	02000	0	0	4,312,800	4,312,800		4,420,620	4,531,130	4,531,120	
	48001001/21020104		Utility Allowance	701	70111	02000	0	0	3,214,730	3,214,730		3,295,098	3,377,467	3,377,466	
	48001001/21020105		Entertainment Allowance	701	70111	02000	0	0	1,146,560	1,146,560		1,175,224	1,204,596	1,204,592	
	48001001/21020106		Leave Allowance	701	70111	02000	11,482,112	0	14,518,880	14,518,880		14,881,852	15,253,891	15,253,886	
	48001001/21020107		Domestic Staff Allowance	701	70111	02000	0	0	16,038,420	16,038,420		16,439,381	16,850,365	16,850,364	
	<b>Overhead Cost</b>						<b>4,060,000</b>	<b>200,000</b>	<b>14,000,000</b>	<b>8,400,000</b>	<b>1,000,000</b>	<b>10,249,869</b>	<b>10,505,978</b>	<b>10,505,978</b>	
	48001001/22020101		Local Travel and Transport – Training	701	70111	02000	0	0	4,000,000	2,400,000		1,024,994	1,050,612	1,050,612	
	48001001/22020102		Local Travel and Transport – Others	701	70111	02000	1,000,000	0	2,000,000	1,000,000		1,434,994	1,470,864	1,470,864	
	48001001/22020201		Electricity Charges	701	70111	02000	0	0	500,000	300,000		102,497	105,054	105,054	
	48001001/22020205		Water Rate	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054	
	48001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	1,170,000	0	300,000	180,000		307,491	315,174	315,174	
	48001001/22020305		Printing and Non Security Documents	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108	
	48001001/22020306		Printing of Security Documents	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108	
	48001001/22020203		Maintenance of Motor Veh/Transport Equip	701	70111	02000	840,000	0	600,000	360,000		614,994	630,360	630,360	
	48001001/22020402		Maintenance of Office Furniture	701	70111	02000	400,000	0	300,000	100,000		307,491	315,174	315,174	
	48001001/22020403		Maintenance of Office Buildg Residential Qtrs	701	70111	02000	0	0	400,000	200,000		410,000	420,240	420,240	
	48001001/22020404		Maintenance of Office/IT Equipment	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054	
	48001001/22020405		Maintenance of Plants & Generators	701	70111	02000	400,000	0	500,000	300,000		512,497	525,306	525,306	
	48001001/22020406		Other Maintenance Services	701	70111	02000	0	0	250,000	50,000		256,243	262,642	262,642	
	48001001/22020501		Local Training	701	70111	02000	0	0	2,000,000	800,000		2,050,000	2,101,248	2,101,248	
	48001001/22020602		Office Rent	701	70111	02000	0	0	300,000	180,000		307,491	315,174	315,174	
	48001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	0	0	300,000	180,000		307,491	315,174	315,174	
	48001001/22020802		Other Transport Equipment Fuel Cost	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642	
	48001001/22020803		Plant/Generator Fuel Cost	701	70111	02000	0	200,000	500,000	300,000		512,497	525,306	525,306	
	48001001/22021001		Refreshment & Meals	701	70111	02000	0	0	300,000	180,000		307,491	315,174	315,174	
	48001001/22021004		Medical Expenses	701	70111	02000	0	0	300,000	1,000,000	1,000,000	307,491	315,174	315,174	
	48001001/22021007		Welfare Packages	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108	
	48001001/22021014		Annual Budget Expenses & Administration	701	70111	02000	250,000	0	250,000	150,000		256,243	262,642	262,642	
	48001001/22021016		Servicom	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586	
<b>Abia State Independent Electoral Commission (ABSIEC) Total</b>							<b>237,721,895</b>	<b>100,980,974</b>	<b>277,062,250</b>	<b>271,462,250</b>	<b>1,000,000</b>	<b>279,888,675</b>	<b>286,885,703</b>	<b>286,885,659</b>	

## ADMINISTRATIVE SECTOR...CONT'D.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
<b>63001001</b>	<b>Office of the Auditor General (Local Government)</b>														
	<b>Personnel Cost</b>							<b>65,103,484</b>	<b>37,067,993</b>	<b>75,510,300</b>	<b>75,510,300</b>		<b>77,398,058</b>	<b>79,332,947</b>	<b>79,332,871</b>
	63001001/21010101		Basic Salary	704	70411	02000	65,103,484	37,067,993	36,500,000	36,500,000		37,412,500	38,347,809	38,347,803	
	63001001/21010102		Overtime Payments	704	70411	02000	0	0	2,000,000	2,000,000		2,050,000	2,101,250	2,101,248	
	63001001/21010103		Consolidated Revenue Fund Charges – Salaries	704	70411	02000	0	0	6,577,000	6,577,000		6,741,425	6,909,953	6,909,953	
	63001001/21020101		Housing/Rent Allowance	704	70411	02000	0	0	14,780,000	14,780,000		15,149,500	15,528,233	15,528,224	
	63001001/21020102		Transport Allowance	704	70411	02000	0	0	2,960,600	2,960,600		3,034,615	3,110,475	3,110,468	
	63001001/21020103		Meal Subsidy	704	70411	02000	0	0	1,300,000	1,300,000		1,332,500	1,365,809	1,365,799	
	63001001/21020104		Utility Allowance	704	70411	02000	0	0	769,200	769,200		788,430	808,131	808,120	
	63001001/21020105		Entertainment Allowance	704	70411	02000	0	0	144,000	144,000		147,600	151,280	151,275	
	63001001/21020106		Leave Allowance	704	70411	02000	0	0	3,779,500	3,779,500		3,873,988	3,970,827	3,970,821	
	63001001/21020107		Domestic Staff Allowance	704	70411	02000	0	0	3,700,000	3,700,000		3,792,500	3,887,309	3,887,299	
	63001001/21020109		Call Duties Allowance	704	70411	02000	0	0	3,000,000	3,000,000		3,075,000	3,151,869	3,151,861	
	<b>Overhead Cost</b>							<b>1,015,000</b>	<b>200,000</b>	<b>30,904,630</b>	<b>18,542,778</b>	<b>858,466</b>	<b>36,802,075</b>	<b>37,721,889</b>	<b>37,721,889</b>
	63001001/22020101		Local Travel and Transport – Training	701	70112	02000	230,000	0	3,000,000	1,800,000		3,074,994	3,151,861	3,151,861	
	63001001/22020102		Local Travel and Transport – Others	701	70112	02000	335,000	0	200,000	120,000		204,994	210,108	210,108	
	63001001/22020201		Electricity Charges	704	70435	02000	27,900	0	66,000	39,600		67,645	69,326	69,326	
	63001001/22020202		Telephone Charges	704	70460	02000	0	0	100,000	60,000		102,497	105,054	105,054	
	63001001/22020203		Internet Access Charges	701	70112	02000	5,500	0	66,000	39,600		67,645	69,326	69,326	
	63001001/22020205		Water Rate	701	70112	02000	0	0	250,000	150,000		256,243	262,642	262,642	
	63001001/22020208		Software Charges/License Renewal	701	70112	02000	0	0	132,000	79,200		135,290	138,664	138,664	
	63001001/22020301		Office Stationeries Computer Consumables	701	70133	02000	34,585	136,000	140,000	84,000		143,493	147,071	147,071	
	63001001/22020401		Maintenance of Motor Vehicle/Transport Equip	701	70133	02000	0	0	400,000	240,000		410,000	420,240	420,240	
	20007001/22020804		Maintenance of Office Furniture	701	70133	02000	0	0	132,000	79,200		135,290	138,664	138,664	
	63001001/22020403		Maintenance of Office Bldg Residential Qtrs	701	70133	02000	16,000	0	300,000	180,000		307,491	315,174	315,174	
	63001001/22020404		Maintenance of Office / IT Equipment	701	70133	02000	0	0	140,000	84,000		143,493	147,071	147,071	
	63001001/22020405		Maintenance of Plants and Generator	701	70133	02000	0	0	264,110	158,466		270,712	277,471	277,471	
	63001001/22020406		Other Maintenance Services	701	70133	02000	0	0	23,100	13,860		23,676	24,264	24,264	
	63001001/22020501		Local Training	701	70112	02000	0	0	132,000	79,200		135,290	138,664	138,664	
	63001001/22020604		Security Vote (Including Operations)	701	70133	02000	0	0	60,000	36,000		61,489	63,025	63,025	
	63001001/22020605		Cleaning & Fumigation Services	701	70112	02000	0	0	0	200,000	200,000	0	0	0	
	63001001/22020701		Financial Consulting	701	70111	02000	0	0	21,228,213	12,236,928		26,883,915	27,556,004	27,556,004	
	63001001/22020702		Information Technology Consulting	701	70112	02000	0	0	224,397	134,638		230,003	235,742	235,742	
	63001001/22020801		Motor Vehicle Fuel Cost	701	70112	02000	366,015	64,000	396,110	237,666		406,002	416,146	416,146	
	63001001/22020901		Bank Charges (Other Than Interest)	701	70133	02000	0	0	132,000	79,200		135,290	138,664	138,664	
	63001001/22021001		Refreshment & Meals	701	70112	02000	0	0	132,000	79,200		135,290	138,664	138,664	
	63001001/22021002		Honorarium & Sitting Allowance	701	70112	02000	0	0	264,110	158,466		270,712	277,471	277,471	
	63001001/22021003		Publicity & Advertisements	701	70133	02000	0	0	66,000	39,600		67,645	69,326	69,326	
	63001001/22021004		Medical Expenses	701	70133	02000	0	0	264,110	658,466	658,466	270,712	277,471	277,471	
	63001001/22021006		Postages & Courier Services	701	70133	02000	0	0	66,000	39,600		67,645	69,326	69,326	
	63001001/22021007		Welfare Packages	701	70133	02000	0	0	2,000,000	1,000,000		2,050,000	2,101,248	2,101,248	
	63001001/22021008		Subscription to Professional Bodies	701	70133	02000	0	0	84,150	50,490		86,251	88,400	88,400	
	63001001/22021009		Sporting Activities	701	70133	02000	0	0	264,110	158,466		270,712	277,471	277,471	
	63001001/22021014		Annual Budget Expenses & Administration	701	70133	02000	0	0	30,110	18,066		30,855	31,623	31,623	
	63001001/22021016		Servicom	701	70133	02000	0	0	198,110	118,866		203,056	208,122	208,122	
	63001001/22021021		Special Days/Celebrations	701	70133	02000	0	0	150,000	90,000		153,745	157,586	157,586	
	<b>Office of the Auditor General (Local Government) Total</b>							<b>66,118,484</b>	<b>37,267,993</b>	<b>106,414,930</b>	<b>94,053,078</b>	<b>858,466</b>	<b>114,200,133</b>	<b>117,054,836</b>	<b>117,054,760</b>

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>64001001</b>	<b>Local Government Service Commission</b>													
	<b>Personnel Cost</b>						<b>17,505,345</b>	<b>7,315,276</b>	<b>30,405,730</b>	<b>30,405,730</b>		<b>31,165,873</b>	<b>31,944,972</b>	<b>31,944,936</b>
	64001001/21010101		Basic Salary	701	70111	02000	17,505,345	7,315,276	12,247,970	12,247,970		12,554,169	12,868,018	12,868,017
	64001001/21010102		Overtime Payments	701	70111	02000	0	0	3,246,000	3,246,000		3,327,150	3,410,320	3,410,311
	64001001/21020101		Housing/Rent Allowance	701	70111	02000	0	0	1,205,910	1,205,910		1,236,058	1,266,955	1,266,954
	64001001/21020102		Transport Allowance	701	70111	02000	0	0	1,305,910	1,305,910		1,338,558	1,372,015	1,372,009
	64001001/21020104		Utility Allowance	701	70111	02000	0	0	374,370	374,370		383,729	393,315	393,313
	64001001/21020105		Entertainment Allowance	701	70111	02000	0	0	374,860	374,860		384,232	393,830	393,827
	64001001/21020106		Leave Allowance	701	70111	02000	0	0	114,800	114,800		117,670	120,611	120,610
	64001001/21020107		Domestic Staff Allowance	701	70111	02000	0	0	535,910	535,910		549,308	563,040	563,029
	64001001/21020109		Call Duties Allowance	701	70111	02000	0	0	11,000,000	11,000,000		11,275,000	11,556,869	11,556,866
	<b>Overhead Cost</b>						<b>450,000</b>	<b>200,000</b>	<b>5,100,000</b>	<b>3,060,000</b>	<b>300,000</b>	<b>5,227,395</b>	<b>5,357,946</b>	<b>5,357,946</b>
	64001001/22020101		Local Travel and Transport – Training	701	70133	02000	0	0	700,000	420,000		717,491	735,426	735,426
	64001001/22020102		Local Travel and Transport – Others	701	70133	02000	20,000	0	600,000	360,000		614,994	630,360	630,360
	64001001/22020201		Electricity Charges	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108
	64001001/22020205		Water Rate	701	70133	02000	0	0	100,000	60,000		102,497	105,054	105,054
	64001001/22020301		Office Stationeries/Computer Consumables	701	70133	02000	190,000	100,000	200,000	120,000		204,994	210,108	210,108
	64001001/22020401		Maintenance of Motor Veh/Transport Equip	701	70133	02000	0	0	300,000	80,000		307,491	315,174	315,174
	64001001/22020402		Maintenance of Office Furniture	701	70133	02000	0	0	200,000	20,000		204,994	210,108	210,108
	64001001/22020403		Maintenance of Office Buildg Residential Qtrs	701	70133	02000	0	0	200,000	20,000		204,994	210,108	210,108
	64001001/22020404		Maintenance of Office/IT Equipment	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108
	64001001/22020405		Maintenance of Plants & Generators	701	70133	02000	125,000	60,000	200,000	120,000		204,994	210,108	210,108
	64001001/22020406		Other Maintenance Services	701	70133	02000	0	0	100,000	60,000		102,497	105,054	105,054
	64001001/22020605		Cleaning & Fumigation Services	701	70133	02000	0	0	0	300,000	300,000	0	0	0
	64001001/22020801		Motor Vehicle Fuel Cost	701	70133	02000	40,000	40,000	200,000	120,000		204,994	210,108	210,108
	64001001/22020803		Plant/Generator Fuel Cost	701	70133	02000	75,000	0	200,000	120,000		204,994	210,108	210,108
	64001001/22021004		Medical Expenses	701	70133	02000	0	0	300,000	180,000		307,491	315,174	315,174
	64001001/22021007		Welfare Packages	701	70133	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
	64001001/22021014		Budget Preparation Expenses	701	70133	02000	0	0	250,000	150,000		256,243	262,642	262,642
	64001001/22021016		Servicom	701	70112	02000	0	0	150,000	90,000		153,745	157,586	157,586
	<b>Local Government Service Commission Total</b>						<b>17,955,345</b>	<b>7,515,276</b>	<b>35,505,730</b>	<b>33,465,730</b>	<b>300,000</b>	<b>36,393,268</b>	<b>37,302,918</b>	<b>37,302,882</b>
<b>65001001</b>	<b>Ministry of Boundary Matters &amp; Conflict Resolution</b>													
	<b>Personnel Cost</b>						<b>10,952,405</b>	<b>1,247,933</b>	<b>18,563,140</b>	<b>18,563,140</b>		<b>0</b>	<b>0</b>	<b>0</b>
	65001001/21010101		Basic Salary	701	70112	02000	10,952,405	1,247,933	10,041,920	10,041,920		0	0	0
	65001001/21010102		Overtime Payment	701	70112	02000	0	0	604,000	604,000		0	0	0
	65001001/21020101		Housing/Rent Allowance	701	70112	02000	0	0	4,061,180	4,061,180		0	0	0
	65001001/21020102		Transport Allowance	701	70112	02000	0	0	1,076,670	1,076,670		0	0	0
	65001001/21020103		Meal Subsidy	701	70112	02000	0	0	429,720	429,720		0	0	0
	65001001/21020104		Utility Allowance	701	70112	02000	0	0	329,220	329,220		0	0	0
	65001001/21020105		Entertainment Allowance	701	70112	02000	0	0	82,410	82,410		0	0	0
	65001001/21020106		Leave Allowance	701	70112	02000	0	0	924,990	924,990		0	0	0
	65001001/21020107		Domestic Staff Allowance	701	70112	02000	0	0	1,013,030	1,013,030		0	0	0

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
<b>Overhead Cost</b>							<b>515,000</b>	<b>0</b>	<b>25,000,000</b>	<b>15,000,000</b>		<b>30,749,903</b>	<b>31,518,534</b>	<b>31,518,534</b>	
		65001001/22020101	Local Travel and Transport – Training	701	70133	02000	0	0	6,000,000	3,600,000		8,200,000	8,404,994	8,404,994	
		65001001/22020102	Local Travel and Transport – Others	701	70133	02000	0	0	7,000,000	4,200,000		9,224,994	9,455,618	9,455,618	
		65001001/22020201	Electricity Charges	701	70133	02000	0	0	450,000	270,000		461,248	472,773	472,773	
		65001001/22020203	Internet Access Charges	701	70133	02000	0	0	50,000	30,000		51,248	52,521	52,521	
		65001001/22020205	Water Rates	701	70133	02000	0	0	100,000	60,000		102,497	105,054	105,054	
		65001001/22020301	Office Stationaries/Computer Consumables	701	70133	02000	150,000	0	500,000	300,000		512,497	525,306	525,306	
		65001001/22020305	Printing of Non Security Documents	701	70133	02000	0	0	600,000	360,000		614,994	630,360	630,360	
		65001001/22020309	Uniform and Other Clothing	701	70133	02000	0	0	50,000	30,000		51,248	52,521	52,521	
		65001001/22020401	Maintenance of Motor Veh/Transport Equip	701	70133	02000	0	0	500,000	300,000		512,497	525,306	525,306	
		65001001/22020403	Maintenance of Office Building	701	70133	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612	
		65001001/22020404	Maintenance of Office/IT Equipment	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108	
		65001001/22020405	Maintenance of Plant & Generator	701	70133	02000	0	0	500,000	300,000		512,497	525,306	525,306	
		65001001/22020406	Other Maintenance Services	701	70133	02000	0	0	500,000	300,000		512,497	525,306	525,306	
		65001001/22020501	Local Training	701	70133	02000	365,000	0	500,000	300,000		512,497	525,306	525,306	
		65001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	1,400,000	840,000		1,434,994	1,470,864	1,470,864	
		65001001/22020803	Plant and Generator Fuel Cost	701	70133	02000	0	0	1,500,000	900,000		1,537,491	1,575,919	1,575,919	
		65001001/22021004	Medical Expenses	701	70133	02000	0	0	350,000	210,000		358,740	367,707	367,707	
		65001001/22021006	Postage and Courier Services	701	70133	02000	0	0	100,000	60,000		102,497	105,054	105,054	
		65001001/22021007	Welfare Package	701	70133	02000	0	0	3,000,000	1,800,000		4,100,000	4,202,497	4,202,497	
		65001001/220221009	Sporting Activities	701	70133	02000	0	0	300,000	180,000		307,491	315,174	315,174	
		65001001/22021014	Annual Budget Expenses	701	70133	02000	0	0	250,000	150,000		256,243	262,642	262,642	
		65001001/22021016	Servicom	701	70133	02000	0	0	150,000	90,000		153,745	157,586	157,586	
<b>Ministry of Boundary Matters &amp; Conflict Resolution Total</b>							<b>11,467,405</b>	<b>1,247,933</b>	<b>43,563,140</b>	<b>33,563,140</b>		<b>30,749,903</b>	<b>31,518,534</b>	<b>31,518,534</b>	
<b>66001001</b>	<b>Ministry of Special Duties (Establishment &amp; Training)</b>														
<b>Personnel Cost</b>							<b>7,606,078</b>	<b>0</b>	<b>6,866,620</b>	<b>6,866,620</b>		<b>7,038,286</b>	<b>7,214,172</b>	<b>7,214,123</b>	
		66001001/21010101	Basic Salary	701	70111	02000	7,606,078	0	3,912,080	3,912,080		4,009,882	4,110,119	4,110,112	
		66001001/21010102	Overtime Payments	701	70111	02000	0	0	234,000	234,000		239,850	245,842	245,836	
		66001001/21020101	Hosing /Rent Allowance	701	70111	02000	0	0	1,433,160	1,433,160		1,468,989	1,505,707	1,505,704	
		66001001/21000000	Transport Allowance	701	70111	02000	0	0	362,400	362,400		371,460	380,738	380,732	
		66001001/21020103	Meal Subsidy	701	70111	02000	0	0	159,600	159,600		163,590	167,675	167,667	
		66001001/21020104	Utility	701	70111	02000	0	0	91,200	91,200		93,480	95,806	95,798	
		66001001/21020105	Entertainment Allowance	701	70111	02000	0	0	18,000	18,000		18,450	18,905	18,900	
		66001001/21020106	Leave Allowance	701	70111	02000	0	0	391,200	391,200		400,980	410,996	410,996	
		66001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	264,980	264,980		271,605	278,385	278,378	
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>19,730,000</b>	<b>11,838,000</b>		<b>20,223,145</b>	<b>20,728,618</b>	<b>20,728,618</b>	
		66001001/22020101	Local Transport and Travel – Training	701	70111	02000	0	0	1,500,000	900,000		1,537,491	1,575,919	1,575,919	
		66001001/22020102	Local Travel and Transport Others	701	70111	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612	
		66001001/22020301	Office Stationaries & Computer Consumables	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306	
		66001001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306	



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		66001001/22020306	Printing of Security Documents	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306
		66001001/22020309	Uniform and Other Clothing	701	70111	02000	0	0	100,000	60,000		102,497	105,054	105,054
		66001001/22020401	Maintenance of Motor Veh/Transport Equip	701	70111	02000	0	0	600,000	360,000		614,994	630,360	630,360
		66001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586
		66001001/22020403	Maintenance of Office Building	701	70111	02000	0	0	300,000	180,000		307,491	315,174	315,174
		66001001/22020404	Maintenance of Office/IT Equipment	701	70111	02000	0	0	300,000	180,000		307,491	315,174	315,174
		66001001/22020405	Maintenance of Plants and Generator	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306
		66001001/22020406	Other Maintenance Services	701	70111	02000	0	0	200,000	120,000		204,994	210,108	210,108
		66001001/22020501	Local Training	701	70111	02000	0	0	12,000,000	7,200,000		12,300,000	12,607,491	12,607,491
		66001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	300,000	180,000		307,491	315,174	315,174
		66001001/22020803	Plant & Generator Fuel Cost	701	70111	02000	0	0	500,000	300,000		512,497	525,306	525,306
		66001001/22021004	Medical Expenses	701	70111	02000	0	0	300,000	180,000		307,491	315,174	315,174
		66001001/22021006	Postage & Courier Services	701	70111	02000	0	0	80,000	48,000		81,993	84,034	84,034
		66001001/22021014	Annual Budget Expenses/Administration	701	70111	02000	0	0	250,000	150,000		256,243	262,642	262,642
		66001001/22021016	Servicom	701	70111	02000	0	0	150,000	90,000		153,745	157,586	157,586
<b>Ministry of Special Duties (Establishment &amp; Training) Total</b>							<b>7,606,078</b>	<b>0</b>	<b>26,596,620</b>	<b>18,704,620</b>		<b>27,261,431</b>	<b>27,942,790</b>	<b>27,942,741</b>

**68001001 Ministry of Inter State Affairs****Personnel Cost**

							<b>14,535,451</b>	<b>0</b>	<b>21,050,000</b>	<b>21,050,000</b>		<b>21,576,250</b>	<b>22,115,623</b>	<b>22,115,557</b>
		68001001/21010101	Basic Salary	701	70111	02000	14,535,451	0	6,000,000	6,000,000		6,150,000	6,303,750	6,303,745
		68001001/21010102	Overtime Payments	701	70111	02000	0	0	500,000	500,000		512,500	525,309	525,306
		68001001/21010103	Consolidated Revenue Fund Charges	701	70111	02000	0	0	10,000,000	10,000,000		10,250,000	10,506,250	10,506,243
		68001001/21020101	Housing /Rent Allowance	701	70111	02000	0	0	2,000,000	2,000,000		2,050,000	2,101,250	2,101,248
		68001001/21020102	Transport Allowance	701	70111	02000	0	0	600,000	600,000		615,000	630,369	630,360
		68001001/21020103	Meal Subsidy	701	70111	02000	0	0	200,000	200,000		205,000	210,119	210,108
		68001001/21020104	Utility Allowance	701	70111	02000	0	0	100,000	100,000		102,500	105,059	105,054
		68001001/21020105	Entertainment Allowance	701	70111	02000	0	0	50,000	50,000		51,250	52,529	52,521
		68001001/21020106	Leave Allowance	701	70111	02000	0	0	600,000	600,000		615,000	630,369	630,360
		68001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	1,000,000	1,000,000		1,025,000	1,050,619	1,050,612

**Overhead Cost**

							<b>300,000</b>	<b>0</b>	<b>7,420,000</b>	<b>4,452,000</b>		<b>7,605,378</b>	<b>7,795,376</b>	<b>7,795,376</b>
		68001001/22020101	Local Travel & Transport – Training	701	70133	02000	0	0	1,400,000	840,000		1,434,994	1,470,864	1,470,864
		68001001/22020102	Local Travel & Transport – Others	701	70133	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612
		68001001/22020203	Internet Access Charge	701	70133	02000	0	0	100,000	60,000		102,497	105,054	105,054
		68001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108
		68001001/22020401	Maintenance of Motor Veh/Transport Equip	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108
		68001001/22020402	Maint. Of Office Furniture Cum Office & Gen	701	70133	02000	150,000	0	200,000	120,000		204,994	210,108	210,108
		68001001/22020403	Maintenance of Office Building/ Residential Qtrs	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108
		68001001/22020405	Maintenance of Plants and Generators	701	70133	02000	0	0	600,000	360,000		614,994	630,360	630,360
		68001001/22020406	Other Maintenance Services and Minor Bills	701	70133	02000	0	0	20,000	12,000		20,492	20,996	20,996
		68001001/22020501	Local Training	701	70133	02000	0	0	300,000	180,000		307,491	315,174	315,174
		68001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	1,000,000	600,000		1,024,994	1,050,612	1,050,612



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		68001001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108
		68001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	0	0	500,000	300,000		512,497	525,306	525,306
		68001001/22021004	Medical Expenses	701	70133	02000	0	0	300,000	180,000		307,491	315,174	315,174
		68001001/22021006	Postages and Courier Services	701	70133	02000	0	0	300,000	180,000		307,491	315,174	315,174
		68001001/22021007	Welfare Packages	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108
		68001001/22021009	Sporting Activities	701	70133	02000	0	0	300,000	180,000		307,491	315,174	315,174
		68001001/22021014	Annual Budget Expenses & Administration	701	70133	02000	150,000	0	250,000	150,000		256,243	262,642	262,642
		68001001/22021016	Servicom	701	70133	02000	0	0	150,000	90,000		153,745	157,586	157,586
<b>Ministry of Inter State Affairs Total</b>							<b>14,835,451</b>	<b>0</b>	<b>28,470,000</b>	<b>25,502,000</b>		<b>29,181,628</b>	<b>29,910,999</b>	<b>29,910,933</b>
<b>73001001</b>	<b>Ministry of Home Land Security</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>5,797,515</b>	<b>96,000,000</b>	<b>96,000,000</b>		<b>98,400,000</b>	<b>100,860,000</b>	<b>100,860,000</b>
		73001001/21010101	Basic Salary	701	70133	02000	0	5,797,515	96,000,000	96,000,000		98,400,000	100,860,000	100,860,000
	<b>Overhead Cost</b>						<b>0</b>	<b>200,000</b>	<b>10,550,000</b>	<b>6,330,000</b>	<b>2,120,000</b>	<b>15,938,655</b>	<b>16,336,989</b>	<b>16,336,989</b>
		73001001/22020101	Local Travel and Transport - Training	701	70133	02000	0	0	1,500,000	900,000		1,537,491	1,575,919	1,575,919
		73001001/22020102	Local Travel and Transport Others	701	70133	02000	0	0	1,500,000	900,000		1,537,491	1,575,919	1,575,919
		73001001/22020301	Office Stationary and Computer Consumables	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108
		73001001/22020305	Printing of Non Security Documents	701	70133	02000	0	0	100,000	60,000		102,497	105,054	105,054
		73001001/22020309	Uniform and Other Clothing	701	70133	02000	0	0	50,000	30,000		51,248	52,521	52,521
		73001001/22020401	Maintenance of Motor Vehicle /Transport Equip	701	70133	02000	0	0	100,000	60,000		102,497	105,054	105,054
		73001001/22020402	Maintenance of Office Furniture	701	70133	02000	0	0	100,000	60,000		102,497	105,054	105,054
		73001001/22020403	Maintenance of Office Building / Residential Qtrs	701	70133	02000	0	0	2,000,000	200,000		5,124,994	5,253,110	5,253,110
		73001001/22020404	Maintenance of Office and ICT Equip	701	70133	02000	0	0	3,000,000	800,000		5,124,994	5,253,110	5,253,110
		73001001/22020405	Maintenance of Plant and Generators	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108
		73001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	300,000	180,000		307,491	315,174	315,174
		73001001/22020803	Plant and Generator Fuel Cost	701	70133	02000	0	200,000	200,000	120,000		204,994	210,108	210,108
		73001001/22021004	Medical Expenses	701	70133	02000	0	0	200,000	2,120,000	2,120,000	204,994	210,108	210,108
		73001001/22021007	Welfare Packages	701	70133	02000	0	0	500,000	300,000		512,497	525,306	525,306
		73001001/22021009	Sporting Activities	701	70133	02000	0	0	200,000	120,000		204,994	210,108	210,108
		73001001/22021014	Annual Budget Expenses & Administration	701	70133	02000	0	0	250,000	150,000		256,243	262,642	262,642
		73001001/22021016	Servicom	701	70133	02000	0	0	150,000	90,000		153,745	157,586	157,586
<b>Ministry of Home Land Security Total</b>							<b>0</b>	<b>5,997,515</b>	<b>106,550,000</b>	<b>102,330,000</b>	<b>2,120,000</b>	<b>114,338,655</b>	<b>117,196,989</b>	<b>117,196,989</b>
<b>Grand Total</b>							<b>23,792,134,020</b>	<b>7,537,153,237</b>	<b>25,272,069,497</b>	<b>20,373,354,204</b>	<b>1,764,508,466</b>	<b>19,386,558,879</b>	<b>24,061,343,108</b>	<b>24,061,341,374</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>15001001</b>	<b>Ministry of Agriculture</b>													
	<b>Personnel Cost</b>						<b>480,125,822</b>	<b>137,063,992</b>	<b>443,382,020</b>	<b>443,382,020</b>		<b>454,466,571</b>	<b>465,828,183</b>	<b>465,828,117</b>
		15001001/21010101	Basic Salary	704	70421	02000	467,921,128	137,063,992	331,158,840	331,158,840		339,437,811	347,923,752	347,923,749
		15001001/21010102	Overtime Payments	704	70421	02000	0	0	31,358,250	31,358,250		32,142,206	32,945,755	32,945,753
		15001001/21020101	Housing/Rent Allowance	704	70421	02000	0	0	42,498,050	42,498,050		43,560,501	44,649,511	44,649,503
		15001001/21020102	Transport Allowance	704	70421	02000	0	0	8,990,050	8,990,050		9,214,801	9,445,162	9,445,153
		15001001/21020103	Meal Subsidy	704	70421	02000	0	0	7,075,700	7,075,700		7,252,593	7,433,905	7,433,898
		15001001/21020105	Entertainment Allowance	704	70421	02000	0	0	4,635,040	4,635,040		4,750,916	4,869,683	4,869,674
		15001001/21020106	Leave Allowance	704	70421	02000	12,204,694	0	8,906,120	8,906,120		9,128,773	9,356,992	9,356,984
		15001001/21020107	Domestic Staff Allowance	704	70421	02000	0	0	765,840	765,840		784,986	804,600	804,592
		15001001/21020109	Call Duties Allowance	704	70421	02000	0	0	3,876,680	3,876,680		3,973,597	4,072,934	4,072,933
		15001001/21020136	Rural Posting Allowance	704	70421	02000	0	0	4,117,450	4,117,450		4,220,386	4,325,888	4,325,878
	<b>Overhead Cost</b>						<b>48,300,000</b>	<b>200,000</b>	<b>10,050,000</b>	<b>6,029,900</b>	<b>3,555,959</b>	<b>10,301,151</b>	<b>10,558,559</b>	<b>10,558,559</b>
		15001001/22020101	Local Travel and Transport – Training	704	70421	02000	0	0	3,000,000	799,971		3,074,994	3,151,861	3,151,861
		15001001/22020102	Local Travel and Transport – Others	704	70421	02000	0	0	3,000,000	2,799,971	2,799,971	3,074,994	3,151,861	3,151,861
		15001001/22020301	Office Stationeries Computer/Consumables	704	70421	02000	1,230,000	127,000	700,000	419,993		717,491	735,426	735,426
		15001001/22020401	Maintenance of Motor Veh/Transport Equip	704	70421	02000	10,000,000	0	500,000	299,995		512,497	525,306	525,306
		15001001/22020402	Maintenance of Office Furniture	704	70421	02000	0	0	200,000	119,998		204,994	210,108	210,108
		15001001/22020404	Maintenance of Office/IT Equipment	704	70421	02000	0	0	50,000	29,999		51,248	52,521	52,521
		15001001/22020405	Maintenance of Plants & Generators	704	70421	02000	0	0	100,000	59,999		102,497	105,054	105,054
		15001001/22020501	Local Training	704	70421	02000	0	0	100,000	59,999		102,497	105,054	105,054
		15001001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	0	0	200,000	119,998		204,994	210,108	210,108
		15001001/22020803	Plant Generator Fuel Cost	704	70421	02000	70,000	73,000	200,000	119,998		204,994	210,108	210,108
		15001001/22021001	Refreshment & Meals	704	70421	02000	0	0	90,000	53,999		92,245	94,550	94,550
		15001001/22021003	Publicity and Advertisements	704	70421	02000	0	0	200,000	119,998		204,994	210,108	210,108
		15001001/22021004	Medical Expenses	704	70421	02000	0	0	500,000	305,995	305,995	512,497	525,306	525,306
		15001001/22021006	Postages & Courier Services	704	70421	02000	0	0	50,000	29,999		51,248	52,521	52,521
		15001001/22021007	Welfare Packages	704	70421	02000	8,000,000	0	700,000	449,993	449,993	717,491	735,426	735,426
		15001001/22021009	Sporting Activities	704	70421	02000	0	0	10,000	0		10,240	10,492	10,492
		15001001/22021014	Annual Budget Expenses & Administration	704	70421	02000	0	0	250,000	149,997		256,243	262,642	262,642
		15001001/22021016	Servicom	704	70421	02000	0	0	150,000	89,998		153,745	157,586	157,586
		15001001/22021021	Special Days/Celebration	704	70421	02000	29,000,000	0	50,000	0		51,248	52,521	52,521
	<b>Ministry of Agriculture Total</b>						<b>528,425,822</b>	<b>137,263,992</b>	<b>453,432,020</b>	<b>449,411,920</b>	<b>3,555,959</b>	<b>464,767,722</b>	<b>476,386,742</b>	<b>476,386,676</b>
<b>15102001</b>	<b>Abia Agricultural Development Program (AADP)</b>													
	<b>Personnel Cost</b>						<b>409,176,355</b>	<b>139,309,922</b>	<b>408,710,340</b>	<b>408,710,340</b>		<b>418,928,099</b>	<b>429,401,247</b>	<b>429,401,191</b>
		15102001/21010101	Basic Salary	704	70421	02000	392,152,312	139,309,922	233,306,620	233,306,620		239,139,286	245,117,767	245,117,761
		15102001/21010102	Overtime Payment	704	70421	02000	0	0	1,255,000	1,255,000		1,286,375	1,318,527	1,318,517
		15102001/21020101	Housing/Rent Allowance	704	70421	02000	0	0	75,580,570	75,580,570		77,470,084	79,406,830	79,406,825
		15102001/21020102	Transport Allowance	704	70421	02000	0	0	15,835,200	15,835,200		16,231,080	16,636,848	16,636,845
		15102001/21020103	Meal Subsidy	704	70421	02000	0	0	7,048,800	7,048,800		7,225,020	7,405,643	7,405,642

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		15102001/21020104	Utility Allowance	704	70421	02000	0	0	4,089,600	4,089,600		4,191,840	4,296,629	4,296,623	
		15102001/21020105	Entertainment Allowance	704	70421	02000	0	0	1,152,000	1,152,000		1,180,800	1,210,319	1,210,318	
		15102001/21020106	Leave Allowance	704	70421	02000	17,024,044	0	19,337,940	19,337,940		19,821,389	20,316,920	20,316,919	
		15102001/21020107	Domestic Staff Allowance	704	70421	02000	0	0	19,078,850	19,078,850		19,555,821	20,044,708	20,044,697	
		15102001/21020111	Hazard Allowance	704	70421	02000	0	0	28,200,000	28,200,000		28,905,000	29,627,619	29,627,611	
		15102001/21020114	Duties Allowance	704	70421	02000	0	0	3,825,760	3,825,760		3,921,404	4,019,437	4,019,433	
		<b>Overhead Cost</b>						<b>1,650,000</b>	<b>0</b>	<b>3,845,000</b>	<b>2,236,957</b>	<b>229,995</b>	<b>3,941,023</b>	<b>4,039,415</b>	<b>4,039,415</b>
		15102001/22020101	Local Travel and Transport – Training	704	70421	02000	0	0	300,000	0		307,491	315,174	315,174	
		15102001/22020102	Local Travel and Transport – Others	704	70421	02000	0	0	200,000	229,995	229,995	204,994	210,108	210,108	
		15102001/22020203	Internet Access Charges	704	70421	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		15102001/22020208	Software Charges /License Renewal	704	70421	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		15102001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	0	0	300,000	179,997		307,491	315,174	315,174	
		15102001/22020309	Uniforms & Other Clothing	704	70421	02000	0	0	150,000	89,998		153,745	157,586	157,586	
		15102001/22020401	Maintenance of Motor Veh/Transport Equip	704	70421	02000	0	0	300,000	179,997		307,491	315,174	315,174	
		15102001/22020402	Maintenance of Office Furniture	704	70421	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		15102001/22020403	Maintenance of Office Bldg Residential Qtrs	704	70421	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		15102001/22020404	Maintenance of Office/IT Equipment	704	70421	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		15102001/22020405	Maintenance of Plants & Generators	704	70421	02000	150,000	0	70,000	41,999		71,741	73,530	73,530	
		15102001/22020406	Other Maintenance Services	704	70421	02000	0	0	875,000	524,991		896,872	919,285	919,285	
		15102001/22020501	Local Training	701	70111	02000	0	0	150,000	89,998		153,745	157,586	157,586	
		15102001/22020701	Financial Consulting	701	70111	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		15102001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		15102001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		15102001/22021004	Medical Expenses	701	70111	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		15102001/22021007	Welfare Packages	701	70111	02000	1,500,000	0	100,000	59,999		102,497	105,054	105,054	
		15102001/22021009	Sporting Activities	701	70111	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		15102001/22021014	Annual Budget Expenses and Administration	704	70421	02000	0	0	250,000	149,997		256,243	262,642	262,642	
		15102001/22021016	Servicom	704	70421	02000	0	0	150,000	89,998		153,745	157,586	157,586	
		<b>Abia Agricultural Development Program (AADP) Total</b>						<b>410,826,355</b>	<b>139,309,922</b>	<b>412,555,340</b>	<b>410,947,297</b>	<b>229,995</b>	<b>422,869,122</b>	<b>433,440,662</b>	<b>433,440,606</b>
15111001	<b>Abia Golden Chicken Okoko Item</b>														
	<b>Personnel Cost</b>							<b>3,050,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
	15111001/21010101	Basic Salary	701	70111	02000		3,050,000	1,000,000	0	0		0	0	0	
	<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>3,600,000</b>	<b>2,160,008</b>	<b>600,034</b>	<b>3,689,964</b>	<b>3,782,160</b>	<b>3,782,160</b>
	15111001/22020101	Local Travel and Transport – Training	704	70411	03000		0	0	500,000	0		512,497	525,306	525,306	
	15111001/22020102	Local Travel and Transport – Others	704	70411	03000		0	0	500,000	600,034	600,034	512,497	525,306	525,306	
	15111001/22020301	Office Stationeries/Computer Consumables	704	70411	03000		0	0	100,000	59,999		102,497	105,054	105,054	
	15111001/22020401	Maintenance of Motor Vehicle/ Transport Equip	704	70411	03000		0	0	500,000	299,995		512,497	525,306	525,306	
	15111001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	03000		0	0	100,000	59,999		102,497	105,054	105,054	
	15111001/22020405	Maintenance of Plants and Generators	704	70411	03000		0	0	500,000	299,995		512,497	525,306	525,306	
	15111001/22020801	Motor Vehicle Fuel Cost	704	70411	03000		0	0	500,000	299,995		512,497	525,306	525,306	

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		15111001/22020803	Plants/Generator Fuel Cost	704	70411	03000	0	0	500,000	299,995		512,497	525,306	525,306
		15111001/22021001	Refreshment and Meals	704	70411	03000	0	0	200,000	119,998		204,994	210,108	210,108
		15111001/22021007	Welfare Packages	704	70411	03000	0	0	200,000	119,998		204,994	210,108	210,108
<b>Abia Golden Chicken Okoko Item Total</b>							<b>3,050,000</b>	<b>1,000,000</b>	<b>3,600,000</b>	<b>2,160,008</b>	<b>600,034</b>	<b>3,689,964</b>	<b>3,782,160</b>	<b>3,782,160</b>
<b>15111002</b>	<b>Small Holders Oil Palm</b>													
	<b>Personnel Cost</b>						<b>3,550,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
		15111002/21010101	Basic Salary	701	70111	02000	3,550,000	1,200,000	0	0		0	0	0
<b>Small Holders Oil Palm Total</b>							<b>3,550,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>20001001</b>	<b>Ministry of Finance</b>													
	<b>Personnel Cost</b>						<b>368,721,840</b>	<b>148,084,028</b>	<b>257,025,310</b>	<b>257,025,310</b>		<b>263,450,943</b>	<b>270,037,177</b>	<b>270,037,134</b>
		20001001/21010101	Basic Salary	704	70411	02000	368,721,840	148,084,028	98,524,810	98,524,810		100,987,930	103,512,618	103,512,614
		20001001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	26,760,800	26,760,800		27,429,820	28,115,560	28,115,553
		20001001/21020103	Meal Subsidy	704	70411	02000	0	0	3,987,520	3,987,520		4,087,208	4,189,388	4,189,381
		20001001/21020104	Utility Allowance	704	70411	02000	0	0	2,542,720	2,542,720		2,606,288	2,671,442	2,671,435
		20001001/21020105	Entertainment Allowance	704	70411	02000	0	0	2,410,920	2,410,920		2,471,193	2,532,964	2,532,960
		20001001/21020106	Leave Allowance	704	70411	02000	0	0	119,071,840	119,071,840		122,048,636	125,099,850	125,099,846
		20001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	3,726,700	3,726,700		3,819,868	3,915,354	3,915,345
	<b>Overhead Cost</b>						<b>37,388,155</b>	<b>6,025,000</b>	<b>30,000,000</b>	<b>17,999,702</b>	<b>3,409,977</b>	<b>37,566,147</b>	<b>38,505,173</b>	<b>38,505,173</b>
		20001001/22020101	Local Travel and Transport – Training	704	70411	02000	7,583,000	405,000	4,000,000	399,961		5,124,994	5,253,110	5,253,110
		20001001/22020102	Local Travel and Transport – Others	704	70411	02000	3,405,000	470,000	2,350,000	3,409,977	3,409,977	3,074,994	3,151,861	3,151,861
		20001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	4,718,420	2,000,000	2,200,000	1,319,978		2,254,994	2,311,368	2,311,368
		20001001/22020306	Printing of Security Document	704	70411	02000	0	0	500,000	299,995		512,497	525,306	525,306
		20001001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	500,000	299,995		512,497	525,306	525,306
		20001001/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000	246,000	0	1,000,000	599,990		1,024,994	1,050,612	1,050,612
		20001001/22020402	Maintenance of Office Furniture	704	70411	02000	260,000	0	1,000,000	599,990		1,024,994	1,050,612	1,050,612
		20001001/22020403	Maintenance of Office Buildg Residential Qtrs	704	70411	02000	90,000	0	1,000,000	599,990		1,024,994	1,050,612	1,050,612
		20001001/22020404	Maintenance of Office/IT Equipment	704	70411	02000	280,000	0	0	0		0	0	0
		20001001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,630,580	1,150,000	1,600,000	959,984		1,640,000	1,680,996	1,680,996
		20001001/22020501	Local Training	704	70411	02000	1,080,700	0	500,000	299,995		512,497	525,306	525,306
		20001001/22020601	Security Services	704	70411	02000	8,894,000	2,000,000	7,000,000	4,199,932		12,300,000	12,607,491	12,607,491
		20001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,500,000	0	1,000,000	599,990		1,024,994	1,050,612	1,050,612
		20001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	1,500,000	899,985		1,537,491	1,575,919	1,575,919
		20001001/22021001	Refreshment & Meals	704	70411	02000	1,036,500	0	1,000,000	599,990		1,024,994	1,050,612	1,050,612
		20001001/22021002	Honorarium and Sitting Allowance	701	70112	02000	2,500,000	0	0	0		0	0	0
		20001001/22021003	Publicity and Advertisements	704	70411	02000	0	0	1,000,000	599,990		1,024,994	1,050,612	1,050,612
		20001001/22021004	Medical Expenses	704	70411	02000	573,955	0	2,000,000	1,199,980		2,050,000	2,101,248	2,101,248
		20001001/22021006	Postages & Courier Services	704	70411	02000	0	0	200,000	119,998		204,994	210,108	210,108
		20001001/22021007	Welfare Packages	704	70411	02000	1,500,000	0	1,000,000	599,990		1,024,994	1,050,612	1,050,612
		20001001/22021009	Sporting Activities	704	70411	02000	290,000	0	250,000	149,997		256,243	262,642	262,642

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		20001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	800,000	0	250,000	149,997		256,243	262,642	262,642
		20001001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998		153,745	157,586	157,586
<b>Ministry of Finance Total</b>							<b>406,109,995</b>	<b>154,109,028</b>	<b>287,025,310</b>	<b>275,025,012</b>	<b>3,409,977</b>	<b>301,017,090</b>	<b>308,542,350</b>	<b>308,542,307</b>

**20007001 Office of the Accountant- General****Personnel Cost**

							0	0	204,880,890	204,880,890		210,002,912	215,252,941	215,252,881
20007001/21010101			Basic Salary	704	70411	02000	0	0	104,496,040	104,496,040		107,108,441	109,786,152	109,786,148
20007001/21010102			Overtime Payments	704	70411	02000	0	0	4,908,000	4,908,000		5,030,700	5,156,457	5,156,452
20007001/21010103			Consolidated Revenue Fund Charges – Salaries	704	70411	02000	0	0	8,538,500	8,538,500		8,751,963	8,970,756	8,970,745
20007001/21020101			Housing/Rent Allowance	704	70411	02000	0	0	51,216,970	51,216,970		52,497,394	53,809,825	53,809,815
20007001/21020102			Transport Allowance	704	70411	02000	0	0	9,319,200	9,319,200		9,552,180	9,790,981	9,790,977
20007001/21020103			Meal Subsidy	704	70411	02000	0	0	4,117,200	4,117,200		4,220,130	4,325,632	4,325,627
20007001/21020104			Utility Allowance	704	70411	02000	0	0	2,410,800	2,410,800		2,471,070	2,532,841	2,532,840
20007001/21020105			Entertainment Allowance	704	70411	02000	0	0	270,000	270,000		276,750	283,665	283,661
20007001/21020106			Leave Allowance	704	70411	02000	0	0	12,449,610	12,449,610		12,760,850	13,079,867	13,079,861
20007001/21020107			Domestic Staff Allowance	704	70411	02000	0	0	7,154,570	7,154,570		7,333,434	7,516,765	7,516,755

**Overhead Cost**

							795,198,352	226,191,529	142,096,000	85,256,226	10,915,857	196,898,268	201,820,517	201,820,517
20007001/22020101			Local Travel and Transport – Training	704	70411	02000	9,935,000	2,604,204	4,000,000	399,961		6,150,000	6,303,745	6,303,745
20007001/22020102			Local Travel and Transport – Others	704	70411	02000	9,477,500	4,920,000	8,000,000	6,799,923	6,799,923	8,200,000	8,404,994	8,404,994
20007001/22020103			International Transport and Travels – Training	704	70411	02000	130,000	0	3,000,000	1,799,971		5,124,994	5,253,110	5,253,110
20007001/22020201			Electricity Charges	704	70411	02000	60,000	0	0	0		0	0	0
20007001/22020203			Internet Access Charges	704	70411	02000	435,000	0	2,000,000	1,199,980		2,050,000	2,101,248	2,101,248
20007001/22020204			Satellite Broadcasting Access Charges	704	70411	02000	928,250	200,000	0	0		0	0	0
20007001/22020205			Water Rate	704	70411	02000	0	1,500,000	0	0		0	0	0
20007001/22020206			Sewerage Charges	704	70411	02000	825,000	0	0	0		0	0	0
20007001/22020208			Software Charges/Licensed Renewal	704	70411	02000	6,500,000	6,500,000	6,500,000	6,500,000		5,124,994	5,253,110	5,253,110
20007001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	4,217,650	907,550	4,000,000	2,399,961		4,100,000	4,202,497	4,202,497
20007001/22020303			Newspapers	704	70411	02000	1,841,675	0	0	0		0	0	0
20007001/22020309			Uniforms & Other Clothing	704	70411	02000	100,000	120,000	100,000	59,999		102,497	105,054	105,054
20007001/22020401			Maintenance of Motor Veh/Transport Equip	704	70411	02000	714,550	770,850	3,500,000	2,099,966		3,587,491	3,677,167	3,677,167
20007001/22020402			Maintenance of Office Furniture	704	70411	02000	1,832,500	284,225	4,000,000	2,399,961		4,100,000	4,202,497	4,202,497
20007001/22020403			Maintenance of Office Bldg Residential Qtrs	704	70411	02000	2,476,500	742,850	3,000,000	1,799,971		3,074,994	3,151,861	3,151,861
20007001/22020404			Maintenance of Office/IT Equipment	704	70411	02000	1,339,500	675,450	3,000,000	1,799,971		3,074,994	3,151,861	3,151,861
20007001/22020405			Maintenance of Plants & Generators	704	70411	02000	2,457,500	2,459,600	3,000,000	1,799,971		3,074,994	3,151,861	3,151,861
20007001/22020406			Other Maintenance Services	704	70411	02000	1,010,640	0	500,000	299,995		512,497	525,306	525,306
20007001/22020501			Local Training	704	70411	02000	440,000	130,000	3,000,000	1,799,971		5,124,994	5,253,110	5,253,110
20007001/22020601			Security Services	704	70411	02000	2,904,000	0	4,680,000	2,807,955		4,796,998	4,916,914	4,916,914
20007001/22020701			Financial Consulting	704	70411	02000	18,850,000	39,500,000	30,000,000	15,399,649		51,250,000	52,531,248	52,531,248
20007001/22020702			Information Technology Consulting	704	70411	02000	0	0	3,000,000	1,799,971		3,074,994	3,151,861	3,151,861
20007001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	1,010,450	2,507,375	2,000,000	1,199,980		2,050,000	2,101,248	2,101,248
20007001/22020802			Other Transport Equipment Fuel Cost	704	70411	02000	43,500	0	0	0		0	0	0



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		20007001/22020803	Plant/Generator Fuel Cost	704	70411	02000	3,368,000	0	5,000,000	2,999,952		5,124,994	5,253,110	5,253,110	
		20007001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	717,526,137	161,742,705	20,000,000	11,999,808		30,750,000	31,518,740	31,518,740	
		20007001/22020902	Insurance Premium	704	70411	02000	0	0	15,006,000	9,003,455		31,268,641	32,050,346	32,050,346	
		20007001/22020904	Other CRF Bank Charges	704	70411	02000	0	0	5,000,000	2,999,952		5,124,994	5,253,110	5,253,110	
		20007001/22021001	Refreshment & Meals	704	70411	02000	0	0	1,200,000	719,988		1,230,000	1,260,744	1,260,744	
		20007001/22021003	Publicity and Advertisements	704	70411	02000	280,000	0	300,000	179,997		307,491	315,174	315,174	
		20007001/22021004	Medical Expenses	704	70411	02000	0	506,720	500,000	299,995		512,497	525,306	525,306	
		20007001/22021006	Postages & Courier Services	704	70411	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		20007001/22021007	Welfare Packages	704	70411	02000	3,495,000	120,000	1,500,000	1,079,983	1,079,983	1,537,491	1,575,919	1,575,919	
		20007001/22021008	Subscription to Professional Bodies	704	70411	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		20007001/22021009	Sporting Activities	704	70411	02000	0	0	300,000	0		307,491	315,174	315,174	
		20007001/22021014	Annual Budget Expenses & Administration	704	70411	02000	3,000,000	0	250,000	149,997		256,243	262,642	262,642	
		20007001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998		153,745	157,586	157,586	
		20007001/22021019	Medical Expenses – International	704	70411	02000	0	0	5,060,000	3,035,951	3,035,951	5,186,495	5,316,147	5,316,147	
		<b>Consolidated Rev Fund Charges</b>						<b>17,879,077,239</b>	<b>2,395,438,875</b>	<b>10,603,023,110</b>	<b>5,611,712,077</b>		<b>12,918,098,688</b>	<b>13,241,051,136</b>	<b>13,241,051,118</b>
		20007001/22060101	Foreign Loans Repayment	704	70411	02000	530,268,590	0	410,927,110	246,552,321		421,200,288	431,730,287	431,730,280	
		20007001/22060201	Domestic Loans Repayment	704	70411	02000	12,433,205,725	2,020,723,779	6,012,096,000	3,007,199,884		7,187,398,400	7,367,083,349	7,367,083,347	
		20007001/22060203	Recurrent Debts	704	70411	02000	606,062,871	323,268,000	3,000,000,000	1,649,971,200		4,100,000,000	4,202,500,000	4,202,500,000	
		20007001/22060204	Contractors/Other Miscellaneous Debts	704	70411	02000	130,458,387	20,547,096	160,000,000	95,998,464		164,000,000	168,100,000	168,100,000	
		20007001/22060205	Cost of IGR / FAAC Collection	704	70411	02000	1,564,050,326	12,900,000	20,000,000	11,999,808		20,500,000	21,012,500	21,012,497	
		20007001/22060209	Deduction @ Source – VAT/WHT Liabilities	704	70411	02000	0	18,000,000	0	0		0	0	0	
		20007001/22060211	Deduction @ Source – National Fadama	704	70411	02000	12,000,000	0	0	0		0	0	0	
		20007001/22060212	Deduct. @ Source – National Agric Tech Support	704	70411	02000	12,000,000	0	0	0		0	0	0	
		20007001/22060213	Deduction @ Source – Counterpart Fund IRO UBEC Project	704	70411	02000	864,198,663	0	0	0		0	0	0	
		20007001/22060214	Deduction @ Source – Counterpart Fund IRO MDG'S Project	704	70411	02000	182,832,678	0	0	0		0	0	0	
		20007001/22060215	Repayment of Domestic Arrears	704	70411	02000	0	0	1,000,000,000	599,990,400		1,025,000,000	1,050,625,000	1,050,624,994	
		20007001/22060300	Contribution to LG JAAC	704	70411	02000	1,544,000,000	0	0	0		0	0	0	
		<b>Office of the Accountant- General Total</b>						<b>18,674,275,591</b>	<b>2,621,630,404</b>	<b>10,950,000,000</b>	<b>5,901,849,193</b>	<b>10,915,857</b>	<b>13,324,999,868</b>	<b>13,658,124,593</b>	<b>13,658,124,516</b>
<b>20008001</b>	<b>Board of Internal Revenue</b>	<b>Personnel Cost</b>						<b>243,258,081</b>	<b>86,058,308</b>	<b>202,123,740</b>	<b>202,123,740</b>		<b>207,176,834</b>	<b>212,356,221</b>	<b>212,356,176</b>
		20008001/21010101	Basic Salary	704	70411	02000	227,917,644	86,058,308	104,909,230	104,909,230		107,531,961	110,220,254	110,220,250	
		20008001/21010103	Consolidated Revenue Fund Charges – Salaries	704	70411	02000	0	0	5,677,810	5,677,810		5,819,755	5,965,248	5,965,240	
		20008001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	53,352,490	53,352,490		54,686,302	56,053,453	56,053,451	
		20008001/21020102	Transport Allowance	704	70411	02000	0	0	12,676,800	12,676,800		12,993,720	13,318,558	13,318,553	
		20008001/21020103	Meal Subsidy	704	70411	02000	0	0	5,658,600	5,658,600		5,800,065	5,945,066	5,945,058	
		20008001/21020104	Utility Allowance	704	70411	02000	0	0	3,512,560	3,512,560		3,600,374	3,690,373	3,690,364	
		20008001/21020105	Entertainment Allowance	704	70411	02000	0	0	522,000	522,000		535,050	548,425	548,422	
		20008001/21020106	Leave Allowance	704	70411	02000	15,340,436	0	15,814,250	15,814,250		16,209,606	16,614,844	16,614,838	

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
<b>Overhead Cost</b>							<b>200,000,000</b>	<b>0</b>	<b>320,506,000</b>	<b>179,997,112</b>	<b>17,179,805</b>	<b>438,573,079</b>	<b>449,537,236</b>	<b>449,537,236</b>	
		20008001/22020101	Local Travel and Transport – Training	704	70411	02000	0	0	9,000,000	399,913		10,250,000	10,506,243	10,506,243	
		20008001/22020102	Local Travel and Transport – Others	704	70411	02000	0	0	15,000,000	13,999,856	13,999,856	20,500,000	21,012,497	21,012,497	
		20008001/22020201	Electricity Charges	704	70411	02000	0	0	6,000,000	3,599,942		6,150,000	6,303,745	6,303,745	
		20008001/22020203	Internet Access Charges	704	70411	02000	0	0	5,000,000	2,999,952		5,124,994	5,253,110	5,253,110	
		20008001/22020205	Water Rate	704	70411	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	8,000,000	4,799,923		8,200,000	8,404,994	8,404,994	
		20008001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,243	10,506,243	
		20008001/22020306	Printing of Security Documents	704	70411	02000	0	0	3,000,000	1,799,971		51,250,000	52,531,248	52,531,248	
		20008001/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,243	10,506,243	
		20008001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	6,000,000	3,599,942		6,150,000	6,303,745	6,303,745	
		20008001/22020403	Maintenance of Office Buildg Residential Qtrs	704	70411	02000	0	0	5,000,000	2,999,952		5,124,994	5,253,110	5,253,110	
		20008001/22020404	Maintenance of Office/IT Equipment	704	70411	02000	0	0	8,000,000	4,799,923		8,200,000	8,404,994	8,404,994	
		20008001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,248	2,101,248	
		20008001/22020406	Other Maintenance Services	704	70411	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,248	2,101,248	
		20008001/22020501	Local Training	704	70411	02000	0	0	5,000,000	2,999,952		5,124,994	5,253,110	5,253,110	
		20008001/22020602	Office Rent	704	70411	02000	0	0	3,500,000	2,099,966		3,587,491	3,677,167	3,677,167	
		20008001/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	20,506,000	0		0	0	0	
		20008001/22020703	Legal Services	704	70411	02000	0	0	6,000,000	3,599,942		6,150,000	6,303,745	6,303,745	
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	13,129,000	7,877,273		15,374,994	15,759,364	15,759,364	
		20008001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	5,000,000	2,999,952		5,124,994	5,253,110	5,253,110	
		20008001/22021001	Refreshment & Meals	704	70411	02000	0	0	4,000,000	2,399,961		4,100,000	4,202,497	4,202,497	
		20008001/22021003	Publicity and Advertisements	704	70411	02000	0	0	5,000,000	2,999,952		5,124,994	5,253,110	5,253,110	
		20008001/22021004	Medical Expenses	704	70411	02000	0	0	5,000,000	3,179,949	3,179,949	5,124,994	5,253,110	5,253,110	
		20008001/22021006	Postages & Courier Services	704	70411	02000	0	0	1,000,000	599,990		1,024,994	1,050,612	1,050,612	
		20008001/22021007	Welfare Packages	704	70411	02000	200,000,000	0	162,471,000	97,481,040		241,363,163	247,397,233	247,397,233	
		20008001/22021000	Sporting Activities	704	70411	02000	0	0	300,000	0		307,491	315,174	315,174	
		20008001/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	250,000	149,997		256,243	262,642	262,642	
		20008001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998		153,745	157,586	157,586	
<b>Board of Internal Revenue Total</b>							<b>443,258,081</b>	<b>86,058,308</b>	<b>522,629,740</b>	<b>382,120,852</b>	<b>17,179,805</b>	<b>645,749,913</b>	<b>661,893,457</b>	<b>661,893,412</b>	
<b>20009001</b>	<b>Abia State Gaming and Control Board</b>							<b>300,000</b>	<b>200,000</b>	<b>4,850,000</b>	<b>2,909,950</b>	<b>1,379,977</b>	<b>4,971,177</b>	<b>5,095,378</b>	<b>5,095,378</b>
	<b>Overhead Cost</b>														
		20009001/22020101	Local Travel and Transport – Training	704	70474	02000	100,000	0	1,000,000	0		1,024,994	1,050,612	1,050,612	
		20009001/22020102	Local Travel and Transport – Others	704	70411	02000	0	200,000	1,000,000	1,199,980	1,199,980	1,024,994	1,050,612	1,050,612	
		20009001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	150,000	89,998		153,745	157,586	157,586	
		20009001/22020306	Printing of Security Documents	704	70411	02000	0	0	250,000	149,997		256,243	262,642	262,642	
		20009001/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000	0	0	600,000	359,994		614,994	630,360	630,360	
		20009001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	300,000	179,997		307,491	315,174	315,174	
		20009001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	100,000	0	200,000	119,998		204,994	210,108	210,108	
		20009001/22021003	Publicity and Advertisements	704	70411	02000	0	0	500,000	299,995		512,497	525,306	525,306	

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		20009001/22021004	Medical Expenses	704	70411	02000	0	0	300,000	179,997	179,997	307,491	315,174	315,174
		20009001/22021006	Postages & Courier Services	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054
		20009001/22021007	Welfare Packages	704	70411	02000	0	0	200,000	119,998		204,994	210,108	210,108
		20009001/22021014	Annual Budget Expenses & Administration	704	70411	02000	100,000	0	250,000	149,997		256,243	262,642	262,642
<b>Abia State Gaming and Control Board Total</b>							<b>300,000</b>	<b>200,000</b>	<b>4,850,000</b>	<b>2,909,950</b>	<b>1,379,977</b>	<b>4,971,177</b>	<b>5,095,378</b>	<b>5,095,378</b>

**22001001 Ministry of Trade and Investment****Personnel Cost**

							<b>230,175,190</b>	<b>88,756,863</b>	<b>249,409,350</b>	<b>249,409,350</b>		<b>255,644,584</b>	<b>262,035,648</b>	<b>262,035,602</b>
22001001/21010101	Basic Salary	704	70411	02000			210,603,084	88,756,863	135,003,280	135,003,280		138,378,362	141,837,817	141,837,806
22001001/21010102	Overtime Payments	704	70411	02000			0	0	10,332,000	10,332,000		10,590,300	10,855,052	10,855,049
22001001/21020101	Housing/Rent Allowance	704	70411	02000			0	0	56,255,580	56,255,580		57,661,970	59,103,515	59,103,514
22001001/21020102	Transport Allowance	704	70411	02000			0	0	14,258,380	14,258,380		14,614,840	14,980,209	14,980,204
22001001/21020103	Meal Subsidy	704	70411	02000			0	0	6,089,360	6,089,360		6,241,594	6,397,632	6,397,630
22001001/21020104	Utility Allowance	704	70411	02000			0	0	3,660,380	3,660,380		3,751,890	3,845,678	3,845,674
22001001/21020105	Entertainment Allowance	704	70411	02000			0	0	852,770	852,770		874,089	895,931	895,927
22001001/21020106	Leave Allowance	704	70411	02000			19,572,106	0	13,059,130	13,059,130		13,385,608	13,720,241	13,720,235
22001001/21020107	Domestic Staff Allowance	704	70411	02000			0	0	9,898,470	9,898,470		10,145,932	10,399,573	10,399,563

**Overhead Cost**

							<b>550,000</b>	<b>200,000</b>	<b>8,000,000</b>	<b>4,799,832</b>	<b>1,991,884</b>	<b>8,199,867</b>	<b>8,404,728</b>	<b>8,404,728</b>
22001001/22020101	Local Travel and Transport – Training	704	70411	02000			0	0	1,000,000	0		1,024,994	1,050,612	1,050,612
22001001/22020102	Local Travel and Transport – Others	704	70411	02000			0	0	320,000	1,691,889	1,691,889	327,995	336,194	336,194
22001001/22020103	International Transport and Travels – Training	704	70471	02000			0	0	1,500,000	0		1,537,491	1,575,919	1,575,919
22001001/22020202	Telephone Charge	704	70411	02000			0	0	10,000	5,999		10,240	10,492	10,492
22001001/22020203	Internet Access Charges	704	70411	02000			0	0	30,000	17,999		30,744	31,512	31,512
22001001/22020205	Water Rates	704	70411	02000			0	0	25,000	14,999		25,624	26,260	26,260
22001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000			300,000	200,000	400,000	239,996		410,000	420,240	420,240
22001001/22020309	Uniforms & Other Clothing	704	70411	02000			0	0	15,000	8,999		15,372	15,756	15,756
22001001/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000			0	0	100,000	59,999		102,497	105,054	105,054
22001001/22020402	Maintenance of Office Furniture	704	70411	02000			0	0	100,000	59,999		102,497	105,054	105,054
22001001/22020404	Maintenance of Office / IT Equipment	704	70411	02000			0	0	300,000	179,997		307,491	315,174	315,174
22001001/22020405	Maintenance of Plants & Generators	704	70411	02000			0	0	500,000	299,995		512,497	525,306	525,306
22001001/22020406	Other Maintenance Services	704	70411	02000			0	0	200,000	119,998		204,994	210,108	210,108
22001001/22020501	Local Training	704	70411	02000			0	0	200,000	119,998		204,994	210,108	210,108
22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000			0	0	300,000	179,997		307,491	315,174	315,174
22001001/22020803	Plant/Generator Fuel Cost	704	70411	02000			0	0	500,000	299,995		512,497	525,306	525,306
22001001/22021001	Refreshment & Meals	704	70411	02000			0	0	250,000	149,997		256,243	262,642	262,642
22001001/22021003	Publicity and Advertisements	704	70411	02000			0	0	300,000	179,997		307,491	315,174	315,174
22001001/22021004	Medical Expenses	704	70411	02000			0	0	300,000	299,995	299,995	307,491	315,174	315,174
22001001/22021006	Postages & Courier Services	704	70411	02000			0	0	50,000	29,999		51,248	52,521	52,521
22001001/22021007	Welfare Packages	704	70411	02000			250,000	0	1,000,000	599,990		1,024,994	1,050,612	1,050,612
22001001/22021009	Sporting Activities	704	70411	02000			0	0	200,000	0		204,994	210,108	210,108
22001001/22021014	Annual Budget Expenses & Administration	704	70411	02000			0	0	250,000	149,997		256,243	262,642	262,642

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		22001001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998		153,745	157,586	157,586	
<b>Ministry of Trade and Investment Total</b>							<b>230,725,190</b>	<b>88,956,863</b>	<b>257,409,350</b>	<b>254,209,182</b>	<b>1,991,884</b>	<b>263,844,451</b>	<b>270,440,376</b>	<b>270,440,330</b>	
<b>22005001</b>	<b>Metallurgical Complex</b>							<b>14,964,274</b>	<b>8,422,284</b>	<b>18,150,360</b>	<b>18,150,360</b>		<b>18,604,119</b>	<b>19,069,172</b>	<b>19,069,136</b>
<b>Personnel Cost</b>															
		22005001/21010101	Basic Salary	704	70411	02000	14,964,274	8,422,284	11,112,990	11,112,990		11,390,815	11,675,575	11,675,571	
		22005001/21010102	Overtime Payment	704	70411	02000	0	0	880,900	880,900		902,923	925,490	925,486	
		22005001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	3,039,970	3,039,970		3,115,969	3,193,860	3,193,860	
		22005001/21020102	Transport Allowance	704	70411	02000	0	0	1,339,200	1,339,200		1,372,680	1,406,987	1,406,980	
		22005001/21020103	Meal Subsidy	704	70411	02000	0	0	561,600	561,600		575,640	590,025	590,016	
		22005001/21020104	Utility Allowance	704	70411	02000	0	0	284,400	284,400		291,510	298,794	298,792	
		22005001/21020106	Leave Allowance	704	70411	02000	0	0	931,300	931,300		954,583	978,441	978,431	
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>3,599,938</b>	<b>539,991</b>	<b>8,199,904</b>	<b>8,404,765</b>	<b>8,404,765</b>	
		22005001/22020101	Local Travel and Transport – Training	704	70411	02000	0	0	1,000,000	0		1,024,994	1,050,612	1,050,612	
		22005001/22020102	Local Travel and Transport – Others	704	70411	02000	0	0	1,000,000	0	0	1,024,994	1,050,612	1,050,612	
		22005001/22020201	Electricity Charges	704	70411	02000	0	0	150,000	89,998		153,745	157,586	157,586	
		22005001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		22005001/22020309	Uniforms and other Clothing	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		22005001/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000	0	0	1,000,000	599,990		1,024,994	1,050,612	1,050,612	
		22005001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		22005001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		22005001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		22005001/22020406	Other Maintenance Services	704	70411	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		22005001/22020501	Local Training	704	70411	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		22005001/22020601	Security Services	704	70411	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		22005001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		22005001/22021001	Refreshment & Meals	704	70411	02000	0	0	250,000	149,997		256,243	262,642	262,642	
		22005001/22021003	Publicity and Advertisements	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		22005001/22021006	Postages & Courier Services	704	70411	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		22005001/22021007	Welfare Packages	704	70411	02000	0	0	500,000	419,993	419,993	512,497	525,306	525,306	
		22005001/22021009	Sporting Activities	704	70411	02000	0	0	200,000	0		204,994	210,108	210,108	
		22005001/22021014	Annual Budgeting Expenses & Administration	704	70411	02000	0	0	250,000	149,997		256,243	262,642	262,642	
		22005001/22021016	Servicom	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		22005001/22021019	Medical Expenses – International	704	70411	02000	0	0	200,000	119,998	119,998	204,994	210,108	210,108	
<b>Metallurgical Complex Total</b>							<b>14,964,274</b>	<b>8,422,284</b>	<b>26,150,360</b>	<b>21,750,298</b>	<b>539,991</b>	<b>26,804,023</b>	<b>27,473,937</b>	<b>27,473,901</b>	
<b>28001001</b>	<b>Ministry of Science and Technology</b>							<b>73,587,128</b>	<b>36,852,501</b>	<b>99,359,400</b>	<b>99,359,400</b>		<b>101,843,385</b>	<b>104,389,398</b>	<b>104,389,341</b>
<b>Personnel Cost</b>															
		28001001/21010101	Basic Salary	704	70411	02000	73,587,128	36,852,501	58,836,790	58,836,790		60,307,710	61,815,395	61,815,385	
		28001001/21010102	Overtime Payments	704	70411	02000	0	0	3,447,230	3,447,230		3,533,411	3,621,736	3,621,732	
		28001001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	21,999,620	21,999,620		22,549,611	23,113,348	23,113,342	

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		28001001/21020102	Transport Allowance	704	70411	02000	0	0	3,758,400	3,758,400		3,852,360	3,948,659	3,948,652	
		28001001/21020103	Meal Subsidy	704	70411	02000	0	0	1,538,400	1,538,400		1,576,860	1,616,273	1,616,264	
		28001001/21020104	Utility Allowance	704	70411	02000	0	0	1,580,780	1,580,780		1,620,300	1,660,795	1,660,792	
		28001001/21020105	Entertainment Allowance	704	70411	02000	0	0	698,190	698,190		715,645	733,525	733,521	
		28001001/21020106	Leave Allowance	704	70411	02000	0	0	3,961,250	3,961,250		4,060,281	4,161,784	4,161,778	
		28001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	3,538,740	3,538,740		3,627,209	3,717,883	3,717,875	
		<b>Overhead Cost</b>						<b>2,040,000</b>	<b>0</b>	<b>10,000,000</b>	<b>5,999,899</b>	<b>1,739,973</b>	<b>10,249,866</b>	<b>10,505,929</b>	<b>10,505,929</b>
		28001001/22020101	Local Travel and Transport – Training	704	70411	02000	0	0	1,500,000	0		1,537,491	1,575,919	1,575,919	
		28001001/22020102	Local Travel and Transport – Others	704	70411	02000	1,890,000	0	1,400,000	1,739,973	1,739,973	1,434,994	1,470,864	1,470,864	
		28001001/22020203	Internet Access Charges	704	70411	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		28001001/22020205	Water Rate	704	70411	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		28001001/22020208	Software Charges/License Renewal	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		28001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	400,000	239,996		410,000	420,240	420,240	
		28001001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		28001001/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		28001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	300,000	179,997		307,491	315,174	315,174	
		28001001/22020403	Maintenance of Office Buildg Residential Qtrs	704	70411	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		28001001/22020404	Maintenance of Office/IT Equipment	704	70411	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		28001001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		28001001/22020406	Other Maintenance Services	704	70411	02000	0	0	150,000	89,998		153,745	157,586	157,586	
		28001001/22020501	Local Training	704	70411	02000	0	0	1,500,000	899,985		1,537,491	1,575,919	1,575,919	
		28001001/22020702	Information Technology Consulting	704	70411	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		28001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	300,000	179,997		307,491	315,174	315,174	
		28001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	150,000	0	300,000	179,997		307,491	315,174	315,174	
		28001001/22021001	Refreshment & Meals	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		28001001/22021003	Publicity and Advertisements	704	70411	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		28001001/22021004	Medical Expenses	704	70411	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		28001001/22021006	Postages & Courier Services	704	70411	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		28001001/22021007	Welfare Packages	704	70411	02000	0	0	1,300,000	779,987		1,332,497	1,365,799	1,365,799	
		28001001/22021009	Sporting Activities	704	70411	02000	0	0	150,000	89,998		153,745	157,586	157,586	
		28001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	0	0	250,000	149,997		256,243	262,642	262,642	
		28001001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998		153,745	157,586	157,586	
		<b>Ministry of Science and Technology Total</b>						<b>75,627,128</b>	<b>36,852,501</b>	<b>109,359,400</b>	<b>105,359,299</b>	<b>1,739,973</b>	<b>112,093,251</b>	<b>114,895,327</b>	<b>114,895,270</b>
<b>29001001</b>	<b>Ministry of Transport</b>	<b>Personnel Cost</b>						<b>87,574,378</b>	<b>25,121,472</b>	<b>76,489,250</b>	<b>76,489,250</b>		<b>78,401,481</b>	<b>80,361,481</b>	<b>80,361,409</b>
		29001001/21010101	Basic Salary	704	70411	02000	87,427,127	25,121,472	37,932,340	37,932,340		38,880,649	39,852,663	39,852,652	
		29001001/21010102	Overtime Payments	704	70411	02000	0	0	3,300,390	3,300,390		3,382,900	3,467,471	3,467,461	
		29001001/21010103	Consolidated Revenue Fund Charges – Salaries	704	70411	02000	0	0	1,800,000	1,800,000		1,845,000	1,891,119	1,891,116	
		29001001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	16,378,390	16,378,390		16,787,850	17,207,545	17,207,537	
		29001001/21020102	Transport Allowance	704	70411	02000	0	0	4,614,190	4,614,190		4,729,545	4,847,783	4,847,779	

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		29001001/21020103	Meal Subsidy	704	70411	02000	0	0	1,569,720	1,569,720		1,608,963	1,649,176	1,649,168	
		29001001/21020104	Utility Allowance	704	70411	02000	0	0	1,335,980	1,335,980		1,369,380	1,403,611	1,403,603	
		29001001/21020105	Entertainment Allowance	704	70411	02000	0	0	600,770	600,770		615,789	631,183	631,178	
		29001001/21020106	Leave Allowance	704	70411	02000	147,252	0	3,828,700	3,828,700		3,924,418	4,022,524	4,022,517	
		29001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	5,128,770	5,128,770		5,256,989	5,388,406	5,388,398	
		<b>Overhead Cost</b>						<b>823,370</b>	<b>2,700,000</b>	<b>8,650,000</b>	<b>5,189,909</b>	<b>1,199,981</b>	<b>8,866,123</b>	<b>9,087,647</b>	<b>9,087,647</b>
		29001001/22020101	Local Travel and Transport – Training	704	70411	02000	455,000	0	1,500,000	0		1,537,491	1,575,919	1,575,919	
		29001001/22020102	Local Travel and Transport – Others	704	70411	02000	0	0	500,000	1,199,981	1,199,981	512,497	525,306	525,306	
		29001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	150,000	0	900,000	539,991		922,497	945,558	945,558	
		29001001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	350,000	209,996		358,740	367,707	367,707	
		29001001/22020309	Uniforms and other Clothing	704	70411	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		29001001/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000	0	200,000	400,000	239,996		410,000	420,240	420,240	
		29001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	250,000	149,997		256,243	262,642	262,642	
		29001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	550,000	329,994		563,745	577,838	577,838	
		29001001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	350,000	209,996		358,740	367,707	367,707	
		29001001/22020406	Other Maintenance Services	704	70411	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		29001001/22020501	Local Training	704	70411	02000	0	0	250,000	149,997		256,243	262,642	262,642	
		29001001/22020703	Legal Services	704	70411	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		29001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	400,000	239,996		410,000	420,240	420,240	
		29001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	300,000	179,997		307,491	315,174	315,174	
		29001001/22021001	Refreshment & Meals	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		29001001/22021003	Publicity and Advertisements	704	70411	02000	150,000	0	250,000	149,997		256,243	262,642	262,642	
		29001001/22021004	Medical Expenses	704	70411	02000	68,370	0	300,000	179,997		307,491	315,174	315,174	
		29001001/22021006	Postage and Courier Services	704	70411	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		29001001/22021007	Welfare Packages	704	70411	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		29001001/22021008	Subscription to Professional Bodies	704	70411	02000	0	0	300,000	179,997		307,491	315,174	315,174	
		29001001/22021009	Sporting Activities	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		29001001/22021014	Annual Budgeting Expenses & Administration	704	70411	02000	0	0	250,000	149,997		256,243	262,642	262,642	
		29001001/22021016	Servicom	704	70451	02000	0	2,500,000	150,000	89,998		153,745	157,586	157,586	
		29001001/22021019	Medical Expenses – International	704	70411	02000	0	0	150,000	89,998		153,745	157,586	157,586	
		<b>Ministry of Transport Total</b>						<b>88,397,748</b>	<b>27,821,472</b>	<b>85,139,250</b>	<b>81,679,159</b>	<b>1,199,981</b>	<b>87,267,604</b>	<b>89,449,128</b>	<b>89,449,056</b>
<b>29001002</b>	<b>Abia State Fire Service</b>	<b>Personnel Cost</b>						<b>0</b>	<b>12,489,859</b>	<b>36,063,660</b>	<b>36,063,660</b>		<b>36,965,252</b>	<b>37,889,337</b>	<b>37,889,288</b>
		29001002/21010101	Basic Salary	706	70620	02000	0	12,489,859	25,667,310	25,667,310		26,308,993	26,966,715	26,966,709	
		29001002/21020103	Meal Subsidy	706	70620	02000	0	0	735,600	735,600		753,990	772,830	772,827	
		29001002/21020104	Utility Allowance	706	70620	02000	0	0	386,400	386,400		396,060	405,953	405,944	
		29001002/21020105	Entertainment Allowance	706	70620	02000	0	0	18,000	18,000		18,450	18,905	18,900	
		29001002/21020106	Leave Allowance	706	70620	02000	0	0	1,510,760	1,510,760		1,548,529	1,587,240	1,587,231	
		29001002/21020107	Domestic Staff Allowance	706	70620	02000	0	0	529,970	529,970		543,219	556,791	556,788	
		29001002/21020111	Hazard Allowance	706	70620	02000	0	0	4,107,810	4,107,810		4,210,505	4,315,761	4,315,757	
		29001002/21020118	Duty Allowance	706	70620	02000	0	0	3,107,810	3,107,810		3,185,505	3,265,142	3,265,132	

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>2,699,954</b>		<b>4,612,437</b>	<b>4,727,682</b>	<b>4,727,682</b>	
		29001002/22020101	Local Transport and Travels - Training	706	70620	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		29001002/22020102	Local Transport and Travels - Others	706	70620	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		29001002/22020309	Uniform & Other Clothing	706	70620	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		29001002/22020401	Maintenance of Motor Veh/Transport Equip	706	70620	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		29001002/22020402	Maintenance of Office Furniture	706	70620	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		29001002/22020404	Maintenance of Office/ IT Equipment	706	70620	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		29001002/22020405	Maintenance of Office Plant & Generator	706	70620	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		29001002/22020406	Other Maintenance Services	706	70620	02000	0	0	300,000	179,997		307,491	315,174	315,174	
		29001002/22020802	Other Transport Equipment Fuel Cost	706	70620	02000	0	0	550,000	329,994		563,745	577,838	577,838	
		29001002/22020803	Plant/Generator Fuel Cost	703	70320	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		29001002/22021004	Medical Expenses	703	70320	02000	0	0	300,000	179,997		307,491	315,174	315,174	
		29001002/22021007	Welfare Package	706	70620	02000	0	0	600,000	359,994		614,994	630,360	630,360	
		29001002/22021014	Annual Budget Preparation Expenses	706	70620	02000	0	0	250,000	149,997		256,243	262,642	262,642	
<b>Abia State Fire Service Total</b>							<b>0</b>	<b>12,489,859</b>	<b>40,563,660</b>	<b>38,763,614</b>		<b>41,577,689</b>	<b>42,617,019</b>	<b>42,616,970</b>	
<b>29007001</b>	<b>Abia State Passenger Integrated Manifest Scheme (ASPIMS)</b>														
<b>Personnel Cost</b>							<b>60,000,000</b>	<b>0</b>	<b>30,200,000</b>	<b>30,200,000</b>		<b>30,955,000</b>	<b>31,728,869</b>	<b>31,728,860</b>	
		29007001/21010101	Basic Salary	704	70411	02000	60,000,000	0	30,200,000	30,200,000		30,955,000	31,728,869	31,728,860	
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>2,399,957</b>		<b>4,099,939</b>	<b>4,202,351</b>	<b>4,202,351</b>	
		29007001/22020101	Local Travel and Transport – Training	704	70411	02000	0	0	300,000	179,997		307,491	315,174	315,174	
		29007001/22020102	Local Travel and Transport – Others	704	70411	02000	0	0	150,000	89,998		153,745	157,586	157,586	
		29007001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		29007001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		29007001/22020309	Uniforms and other Clothing	704	70411	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		29007001/22020401	Maintenance of Motor Veh /Ambulance Services	704	70411	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,248	2,101,248	
		29007001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	80,000	47,999		81,993	84,034	84,034	
		29007001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		29007001/22020406	Other Maintenance Services	704	70411	02000	0	0	20,000	11,999		20,492	20,996	20,996	
		29007001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		29007001/22021004	Medical Expenses	704	70411	02000	0	0	400,000	239,996		410,000	420,240	420,240	
		29007001/22021007	Welfare Packages	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		29007001/22021014	Annual Budget Expenses & Administration	704	70451	02000	0	0	250,000	149,997		256,243	262,642	262,642	
		29007001/22021016	Servicom	704	70451	02000	0	0	150,000	89,998		153,745	157,586	157,586	
<b>Abia State Passenger Integrated Manifest Scheme (ASPIMS) Total</b>							<b>60,000,000</b>	<b>0</b>	<b>34,200,000</b>	<b>32,599,957</b>		<b>35,054,939</b>	<b>35,931,220</b>	<b>35,931,211</b>	
<b>29053001</b>	<b>Abia Transport Corporation (Abia Line Network)</b>														
<b>Personnel Cost</b>							<b>37,887,900</b>	<b>0</b>	<b>168,787,570</b>	<b>168,787,570</b>		<b>173,007,259</b>	<b>177,332,401</b>	<b>177,332,346</b>	
		29053001/21010101	Basic Salary	704	70411	02000	37,887,900	0	101,280,190	101,280,190		103,812,195	106,407,499	106,407,488	
		29053001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	34,451,410	34,451,410		35,312,695	36,195,511	36,195,503	
		29053001/21020102	Transport Allowance	704	70411	02000	0	0	12,388,810	12,388,810		12,698,530	13,015,985	13,015,977	



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		29053001/21020103	Meal Subsidy	704	70411	02000	0	0	5,281,200	5,281,200		5,413,230	5,548,559	5,548,558	
		29053001/21020104	Utility Allowance	704	70411	02000	0	0	2,764,800	2,764,800		2,833,920	2,904,760	2,904,752	
		29053001/21020105	Entertainment Allowance	704	70411	02000	0	0	2,384,860	2,384,860		2,444,482	2,505,588	2,505,581	
		29053001/21020106	Leave Allowance	704	70411	02000	0	0	10,128,020	10,128,020		10,381,221	10,640,743	10,640,733	
		29053001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	108,280	108,280		110,987	113,756	113,754	
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>25,200,000</b>	<b>15,119,755</b>		<b>30,954,958</b>	<b>31,728,786</b>	<b>31,728,786</b>
		29053001/22020102	Local Travel and Transport – Others	704	70411	02000	0	0	1,000,000	599,990		1,024,994	1,050,612	1,050,612	
		29053001/22020301	Office Stationeries /Computer Consumables	704	70411	02000	0	0	700,000	419,993		1,024,994	1,050,612	1,050,612	
		29053001/22020309	Uniforms and other Clothing	704	70411	02000	0	0	1,000,000	599,990		1,024,994	1,050,612	1,050,612	
		29053001/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000	0	0	10,000,000	5,999,904		13,324,994	13,658,115	13,658,115	
		29053001/22020404	Maintenance of office /IT Equipment	704	70411	02000	0	0	1,000,000	599,990		1,024,994	1,050,612	1,050,612	
		29053001/22020406	Other Maintenance Services	704	70411	02000	0	0	1,500,000	899,985		2,254,994	2,311,368	2,311,368	
		29053001/22020601	Security Services	704	70411	02000	0	0	1,000,000	599,990		1,024,994	1,050,612	1,050,612	
		29053001/22020602	Office Rent	704	70411	02000	0	0	9,000,000	5,399,913		10,250,000	10,506,243	10,506,243	
		<b>Abia Transport Corporation (Abia Line Network) Total</b>						<b>37,887,900</b>	<b>0</b>	<b>193,987,570</b>	<b>183,907,325</b>		<b>203,962,217</b>	<b>209,061,187</b>	<b>209,061,132</b>

## 29056001 Abia State Transport Loan Scheme

**Overhead Cost**

							<b>300,000</b>	<b>200,000</b>	<b>3,000,000</b>	<b>1,799,967</b>	<b>799,995</b>	<b>3,074,944</b>	<b>3,151,728</b>	<b>3,151,728</b>	
		29056001/22020101	Local Travel and Transport – Training	704	70411	02000	100,000	200,000	1,000,000	99,990		1,024,994	1,050,612	1,050,612	
		29056001/22020102	Local Travel and Transport – Others	704	70411	02000	0	0	500,000	799,995	799,995	512,497	525,306	525,306	
		29056001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	100,000	0	300,000	179,997		307,491	315,174	315,174	
		29056001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		29056001/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000	100,000	0	150,000	89,998		153,745	157,586	157,586	
		29056001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		29056001/22020403	Maintenance of Office Bldg Residential Qtrs	704	70411	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		29056001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		29056001/22020701	Financial Consulting	704	70451	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		29056001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		29056001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		29056001/22021004	Medical Expenses	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		29056001/22021014	Annual Budget Expenses & Administration	704	70411	02000	0	0	250,000	149,997		256,243	262,642	262,642	
		<b>Abia State Transport Loan Scheme Total</b>						<b>300,000</b>	<b>200,000</b>	<b>3,000,000</b>	<b>1,799,967</b>	<b>799,995</b>	<b>3,074,944</b>	<b>3,151,728</b>	<b>3,151,728</b>

## 29056002 Abia State Traffic Management Agency

**Personnel Cost**

							<b>78,800,000</b>	<b>35,500,000</b>	<b>72,000,000</b>	<b>72,000,000</b>		<b>71,750,000</b>	<b>73,543,750</b>	<b>73,543,745</b>
		29057001/21010101	Basis Salary	704	70451	02000	78,800,000	35,500,000	72,000,000	72,000,000		71,750,000	73,543,750	73,543,745

**Overhead Cost**

							<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>2,759,950</b>	<b>839,986</b>	<b>4,714,896</b>	<b>4,832,627</b>	<b>4,832,627</b>
		29057001/22020101	Local Travel and Transport – Training	704	70451	02000	0	0	500,000	0		512,497	525,306	525,306
		29057001/22020102	Local Travel and Transport – Others	704	70451	02000	0	0	500,000	599,990	599,990	512,497	525,306	525,306
		29057001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	0	0	200,000	119,998		204,994	210,108	210,108
		29057001/22020309	Uniforms & Other Clothing	704	70451	02000	0	0	50,000	29,999		51,248	52,521	52,521

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		29057001/22020401	Maintenance of Motor Vehicle/Transport	704	70451	02000	0	0	300,000	179,997		307,491	315,174	315,174	
		29057001/22020402	Maintenance of Office Furniture	704	70451	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		29057001/22020403	Maintenance of Office Buildg Residential Qtrs	704	70451	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		29057001/22020404	Maintenance of Office / IT Equipment	704	70451	02000	0	0	150,000	89,998		153,745	157,586	157,586	
		29057001/22020405	Maintenance of Plants & Generators	704	70451	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		29057001/22020411	Maintenance of Communication Equipment	704	70451	02000	0	0	300,000	179,997		307,491	315,174	315,174	
		29057001/22020501	Local Training	704	70451	02000	0	0	250,000	149,997		256,243	262,642	262,642	
		29057001/22020601	Security Services	704	70451	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		29057001/22020703	Legal Services	704	70451	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		29057001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		29057001/22020803	Plant/Generator Fuel Cost	704	70451	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		29057001/22021003	Publicity & Advertisements	704	70451	02000	0	0	150,000	89,998		153,745	157,586	157,586	
		29057001/22021004	Medical Expenses	704	70451	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		29057001/22021007	Welfare Packages	704	70451	02000	0	0	200,000	239,996	239,996	204,994	210,108	210,108	
		29057001/22021009	Sporting Activities	704	70451	02000	0	0	200,000	0		204,994	210,108	210,108	
		29057001/22021014	Annual Budget Expenses & Administration	704	70451	02000	0	0	250,000	149,997		256,243	262,642	262,642	
		29057001/22021016	Servicom	704	70451	02000	0	0	150,000	89,998		153,745	157,586	157,586	
<b>Abia State Traffic Management Agency Total</b>							<b>78,800,000</b>	<b>35,500,000</b>	<b>76,600,000</b>	<b>74,759,950</b>	<b>839,986</b>	<b>76,464,896</b>	<b>78,376,377</b>	<b>78,376,372</b>	
<b>31001001</b>	<b>Ministry of Energy and Mineral Resources</b>														
	<b>Personnel Cost</b>						<b>24,300,538</b>	<b>1,692,586</b>	<b>37,307,270</b>	<b>37,307,270</b>			<b>38,239,952</b>	<b>39,195,907</b>	<b>39,195,863</b>
	31001001/21010101	Basic Salary	704	70411	02000	24,300,538	1,692,586	18,036,470	18,036,470			18,487,382	18,949,555	18,949,544	
	31001001/21010102	Overtime Payment	704	70411	02000	0	0	1,270,150	1,270,150			1,301,904	1,334,450	1,334,447	
	31001001/21010103	Consolidated Revenue Fund Charges – Salaries	704	70411	02000	0	0	8,238,780	8,238,780			8,444,750	8,655,865	8,655,862	
	31001001/21020101	Housing / Rent Allowances	704	70411	02000	0	0	5,326,800	5,326,800			5,459,970	5,596,468	5,596,464	
	31001001/21020102	Transport Allowance	704	70411	02000	0	0	1,364,800	1,364,800			1,398,920	1,433,890	1,433,887	
	31001001/21020103	Meal Subsidy	704	70411	02000	0	0	602,400	602,400			617,460	632,890	632,881	
	31001001/21020104	Utility Allowance	704	70411	02000	0	0	342,000	342,000			350,550	359,311	359,310	
	31001001/21020105	Entertainment Allowances	704	70411	02000	0	0	54,000	54,000			55,350	56,729	56,725	
	31001001/21020106	Leave Allowance	704	70411	02000	0	0	1,011,940	1,011,940			1,037,239	1,063,165	1,063,164	
	31001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	1,059,930	1,059,930			1,086,428	1,113,585	1,113,579	
	<b>Overhead Cost</b>						<b>150,000</b>	<b>0</b>	<b>8,500,000</b>	<b>5,099,913</b>			<b>8,712,404</b>	<b>8,930,126</b>	<b>8,930,126</b>
	31001001/22020101	Local Travel and Transport – Training	704	70483	02000	0	0	1,500,400	900,225			1,537,903	1,576,343	1,576,343	
	31001001/22020102	Local Travel and Transport - Others	704	70483	02000	0	0	2,000,470	1,200,262			2,050,471	2,101,731	2,101,731	
	31001001/22020301	Office Stationary and Computer Consumable	704	70483	02000	0	0	600,140	360,078			615,134	630,512	630,512	
	31001001/22020309	Uniform and Other Clothing	704	70483	02000	0	0	100,040	60,023			102,537	105,094	105,094	
	31001001/22020401	Maintenance of Motor Veh & Transport Equip	704	70483	02000	0	0	1,390,410	834,232			1,425,164	1,460,783	1,460,783	
	31001001/22020402	Maintenance of Office Furniture	704	70483	02000	0	0	400,507	240,300			410,519	420,772	420,772	
	31001001/22020404	Maintenance of Office / IT Equipment	704	70483	02000	0	0	201,613	120,965			206,643	211,805	211,805	
	31001001/22020405	Maintenance of Plants and Generator	704	70483	02000	0	0	400,460	240,272			410,461	420,714	420,714	
	31001001/22020406	Other Maintenance Service	704	70483	02000	0	0	205,170	123,100			210,296	215,542	215,542	

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		31001001/22020801	Motor Vehicle Fuel Costs	704	70483	02000	150,000	0	1,000,650	600,380		1,025,656	1,051,287	1,051,287
		31001001/22021004	Medical Expenses	704	70483	02000	0	0	300,060	180,033		307,551	315,234	315,234
		31001001/22021014	Annual Budget Expenses and Administration	704	70483	02000	0	0	250,050	150,027		256,293	262,692	262,692
		31001001/22021016	Servicom	704	70483	02000	0	0	150,030	90,016		153,776	157,617	157,617
<b>Ministry of Energy and Mineral Resources Total</b>							<b>24,450,538</b>	<b>1,692,586</b>	<b>45,807,270</b>	<b>42,407,183</b>		<b>46,952,356</b>	<b>48,126,033</b>	<b>48,125,989</b>

**32001001 Ministry of Petroleum and Mineral Resources****Personnel Cost**

							<b>47,271,118</b>	<b>36,427,615</b>	<b>56,883,815</b>	<b>56,883,815</b>		<b>58,305,910</b>	<b>59,763,501</b>	<b>59,763,454</b>
32001001/21010101	Basic Salary	704	70411	02000			47,271,118	36,427,615	29,451,080	29,451,080		30,187,357	30,942,031	30,942,029
32001001/21010102	Overtime Payments	704	70411	02000			0	0	2,304,000	2,304,000		2,361,600	2,420,639	2,420,638
32001001/21020101	Housing /Rent Allowance	704	70411	02000			0	0	11,450,890	11,450,890		11,737,162	12,030,586	12,030,579
32001001/21020102	Transport Allowance	704	70411	02000			0	0	3,959,780	3,959,780		4,058,775	4,160,240	4,160,235
32001001/21020103	Meal Subsidy	704	70411	02000			0	0	1,656,080	1,656,080		1,697,482	1,739,910	1,739,899
32001001/21020104	Utility Allowance	704	70411	02000			0	0	1,167,980	1,167,980		1,197,180	1,227,104	1,227,103
32001001/21020105	Entertainment Allowance	704	70411	02000			0	0	510,770	510,770		523,539	536,619	536,616
32001001/21020106	Leave Allowance	704	70411	02000			0	0	3,272,080	3,272,080		3,353,882	3,437,727	3,437,722
32001001/21020107	Domestic Staff Allowance	704	70411	02000			0	0	2,743,840	2,743,840		2,812,436	2,882,746	2,882,735
32001001/21020111	Hazard Allowance	704	70411	02000			0	0	367,315	367,315		376,498	385,899	385,898

**Overhead Cost**

							<b>1,436,000</b>	<b>1,021,000</b>	<b>8,150,000</b>	<b>4,889,917</b>		<b>8,353,661</b>	<b>8,562,399</b>	<b>8,562,399</b>
32001001/22020101	Local Travel and Transport – Training	704	70411	02000			280,000	321,000	900,000	539,991		922,497	945,558	945,558
32001001/22020102	Local Travel and Transport – Others	704	70411	02000			856,000	0	1,600,000	959,984		1,640,000	1,680,996	1,680,996
32001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000			300,000	400,000	500,000	299,995		512,497	525,306	525,306
32001001/22020309	Uniforms and other Clothing	704	70411	02000			0	0	300,000	179,997		307,491	315,174	315,174
32001001/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000			0	300,000	500,000	299,995		512,497	525,306	525,306
32001001/22020402	Maintenance of Office Furniture	704	70411	02000			0	0	400,000	239,996		410,000	420,240	420,240
32001001/22020403	Maintenance of Office Buildg Residential Qtrs	704	70411	02000			0	0	200,000	119,998		204,994	210,108	210,108
32001001/22020501	Local Training	704	70411	02000			0	0	300,000	179,997		307,491	315,174	315,174
32001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000			0	0	500,000	299,995		512,497	525,306	525,306
32001001/22020803	Plant/Generator Fuel Cost	704	70411	02000			0	0	200,000	119,998		204,994	210,108	210,108
32001001/22021001	Refreshment & Meals	704	70411	02000			0	0	200,000	119,998		204,994	210,108	210,108
32001001/22021003	Publicity and Advertisements	704	70411	02000			0	0	500,000	299,995		512,497	525,306	525,306
32001001/22021004	Medical Expenses	704	70411	02000			0	0	300,000	179,997		307,491	315,174	315,174
32001001/22021006	Postage and Courier Services	704	70411	02000			0	0	50,000	29,999		51,248	52,521	52,521
32001001/22021007	Welfare Packages	704	70411	02000			0	0	1,000,000	599,990		1,024,994	1,050,612	1,050,612
32001001/22021009	Sporting Activities	704	70411	02000			0	0	300,000	179,997		307,491	315,174	315,174
32001001/22021014	Annual Budget Expenses & Administration	704	70411	02000			0	0	250,000	149,997		256,243	262,642	262,642
32001001/22021016	Servicom	704	70411	02000			0	0	150,000	89,998		153,745	157,586	157,586

<b>Ministry of Petroleum and Mineral Resources Total</b>							<b>48,707,118</b>	<b>37,448,615</b>	<b>65,033,815</b>	<b>61,773,732</b>		<b>66,659,571</b>	<b>68,325,900</b>	<b>68,325,853</b>
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**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>34001001</b>	<b>Ministry of Works</b>													
	<b>Personnel Cost</b>						<b>142,984,693</b>	<b>61,640,053</b>	<b>149,361,920</b>	<b>149,361,920</b>		<b>153,095,968</b>	<b>156,923,326</b>	<b>156,923,287</b>
		34001001/21010101	Basic Salary	704	70411	02000	142,984,693	61,640,053	84,410,180	84,410,180		86,520,435	88,683,443	88,683,434
		34001001/21020101	Housing /Rent Allowance	704	70411	02000	0	0	33,262,740	33,262,740		34,094,309	34,946,659	34,946,654
		34001001/21020102	Transport Allowance	704	70411	02000	0	0	9,524,930	9,524,930		9,763,053	10,007,121	10,007,115
		34001001/21020103	Meal Subsidy	704	70411	02000	0	0	3,538,800	3,538,800		3,627,270	3,717,945	3,717,936
		34001001/21020104	Utility Allowance	704	70411	02000	0	0	2,593,580	2,593,580		2,658,420	2,724,878	2,724,876
		34001001/21020105	Entertainment Allowance	704	70411	02000	0	0	672,770	672,770		689,589	706,828	706,826
		34001001/21020106	Leave Allowance	704	70411	02000	0	0	8,191,620	8,191,620		8,396,411	8,606,319	8,606,313
		34001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	7,167,300	7,167,300		7,346,483	7,530,134	7,530,133
	<b>Overhead Cost</b>						<b>64,300,000</b>	<b>200,000</b>	<b>10,600,000</b>	<b>6,359,893</b>		<b>14,964,910</b>	<b>15,338,920</b>	<b>15,338,920</b>
		34001001/22020101	Local Travel and Transport – Training	704	70411	02000	300,000	0	1,000,000	599,990		1,537,491	1,575,919	1,575,919
		34001001/22020102	Local Travel and Transport – Others	704	70411	02000	0	0	1,000,000	599,990		2,050,000	2,101,248	2,101,248
		34001001/22020205	Water Rates	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054
		34001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	300,000	200,000	1,500,000	899,985		2,562,497	2,626,555	2,626,555
		34001001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	200,000	119,998		204,994	210,108	210,108
		34001001/22020309	Uniforms and other Clothing	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054
		34001001/22020402	Maintenance of Office Furniture	704	70411	02000	30,000,000	0	500,000	299,995		512,497	525,306	525,306
		34001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	500,000	299,995		1,024,994	1,050,612	1,050,612
		34001001/22020404	Maintenance of office /IT Equipment	704	70411	02000	0	0	500,000	299,995		512,497	525,306	525,306
		34001001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	1,500,000	899,985		1,537,491	1,575,919	1,575,919
		34001001/22020406	Other Maintenance Services	704	70411	02000	30,000,000	0	100,000	59,999		102,497	105,054	105,054
		34001001/22020413	Minor Road Maintenance	704	70411	02000	3,700,000	0	0	0		0	0	0
		34001001/22020501	Local Training	704	70411	02000	0	0	500,000	299,995		512,497	525,306	525,306
		34001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	400,000	239,996		410,000	420,240	420,240
		34001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	300,000	179,997		307,491	315,174	315,174
		34001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	700,000	419,993		1,024,994	1,050,612	1,050,612
		34001001/22021004	Medical Expenses	704	70411	02000	0	0	300,000	179,997		307,491	315,174	315,174
		34001001/22021006	Postage and Courier Services	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054
		34001001/22021007	Welfare Packages	704	70411	02000	0	0	1,050,000	629,989		1,793,745	1,838,583	1,838,583
		34001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	250,000	149,997		256,243	262,642	262,642
	<b>Ministry of Works Total</b>						<b>207,284,693</b>	<b>61,840,053</b>	<b>159,961,920</b>	<b>155,721,813</b>		<b>168,060,878</b>	<b>172,262,246</b>	<b>172,262,207</b>
<b>34004001</b>	<b>Abia State Road Maintenance Agency (ABROMA)</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>21,950,840</b>	<b>21,950,840</b>		<b>22,499,611</b>	<b>23,062,044</b>	<b>23,061,991</b>
		34004001/21010101	Basic Salary	704	70411	02000	0	0	11,620,470	11,620,470		11,910,982	12,208,748	12,208,741
		34004001/21010102	Overtime Payments	704	70411	02000	0	0	2,010,000	2,010,000		2,060,250	2,111,746	2,111,741
		34004001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	3,759,790	3,759,790		3,853,785	3,950,120	3,950,114
		34004001/21020102	Transport Allowance	704	70411	02000	0	0	1,929,600	1,929,600		1,977,840	2,027,281	2,027,271
		34004001/21020103	Meal Subsidy	704	70411	02000	0	0	804,000	804,000		824,100	844,698	844,696
		34004001/21020104	Utility Allowance	704	70411	02000	0	0	454,870	454,870		466,242	477,894	477,883

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		34004001/21020105	Entertainment Allowance	704	70411	02000	0	0	26,420	26,420		27,081	27,757	27,752	
		34004001/21020106	Leave Allowance	704	70411	02000	0	0	1,162,030	1,162,030		1,191,081	1,220,847	1,220,842	
		34004001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	183,660	183,660		188,252	192,952	192,951	
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>4,199,928</b>		<b>7,174,920</b>	<b>7,354,165</b>	<b>7,354,165</b>
		34004001/22020101	Local Travel and Transport – Training	704	70443	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		34004001/22020102	Local Travel and Transport – Others	704	70443	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		34004001/22020301	Office Stationeries/Computer Consumables	704	70443	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		34004001/22020309	Uniforms & Other Clothing	704	70443	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		34004001/22020401	Maintenance of Motor Veh/Transport Equip	704	70443	02000	0	0	400,000	239,996		410,000	420,240	420,240	
		34004001/22020402	Maintenance of Office Furniture	704	70443	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		34004001/22020405	Maintenance of Plants & Generators	704	70443	02000	0	0	3,000,000	1,799,971		3,074,994	3,151,861	3,151,861	
		34004001/22020406	Other Maintenance Services	704	70443	02000	0	0	300,000	179,997		307,491	315,174	315,174	
		34004001/22020501	Local Training	704	70443	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		34004001/22020801	Motor Vehicle Fuel Cost	704	70443	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		34004001/22020802	Other Transport Equipment Fuel Cost	704	70443	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		34004001/22020803	Plant/Generator Fuel Cost	704	70443	02000	0	0	100,000	59,999		102,497	105,054	105,054	
		34004001/22021001	Refreshment & Meals	704	70443	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		34004001/22021003	Publicity and Advertisements	704	70443	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		34004001/22021004	Medical Expenses	704	70443	02000	0	0	300,000	179,997		307,491	315,174	315,174	
		34004001/22021006	Postages & Courier Services	704	70443	02000	0	0	50,000	29,999		51,248	52,521	52,521	
		34004001/22021007	Welfare Packages	704	70443	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		34004001/22021009	Sporting Activities	704	70443	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		34004001/22021014	Annual Budget Expenses and Administration	704	70443	02000	0	0	250,000	149,997		256,243	262,642	262,642	
		34004001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998		153,745	157,586	157,586	
		<b>Abia State Road Maintenance Agency (ABROMA) Total</b>						<b>0</b>	<b>0</b>	<b>28,950,840</b>	<b>26,150,768</b>		<b>29,674,531</b>	<b>30,416,209</b>	<b>30,416,156</b>

**36001001 Ministry of Tourism, Arts & Culture****Personnel Cost**

							<b>27,219,839</b>	<b>10,854,254</b>	<b>45,523,660</b>	<b>45,523,660</b>		<b>46,661,752</b>	<b>47,828,234</b>	<b>47,828,165</b>
		36001001/21010101	Basic Salary	708	70850	02000	27,219,839	10,854,254	31,376,600	31,376,600		32,161,015	32,965,031	32,965,027
		36001001/21010102	Overtime Payments	708	70850	02000	0	0	1,400,160	1,400,160		1,435,164	1,471,033	1,471,025
		36001001/21020101	Housing /Rent Allowance	708	70850	02000	0	0	5,914,070	5,914,070		6,061,922	6,213,469	6,213,458
		36001001/21020102	Transport Allowance	708	70850	02000	0	0	2,615,880	2,615,880		2,681,277	2,748,302	2,748,293
		36001001/21020103	Meal Subsidy	708	70850	02000	0	0	1,185,200	1,185,200		1,214,830	1,245,199	1,245,189
		36001001/21020104	Utility Allowance	708	70850	02000	0	0	653,800	653,800		670,145	686,891	686,885
		36001001/21020105	Entertainment Allowance	708	70850	02000	0	0	58,000	58,000		59,450	60,927	60,918
		36001001/21020106	Leave Allowance	708	70850	02000	0	0	1,325,000	1,325,000		1,358,125	1,392,074	1,392,070
		36001001/21020107	Domestic Staff Allowance	708	70850	02000	0	0	994,950	994,950		1,019,824	1,045,308	1,045,300

**Overhead Cost**

							<b>300,000</b>	<b>1,800,000</b>	<b>13,000,000</b>	<b>7,799,869</b>		<b>10,249,857</b>	<b>10,505,930</b>	<b>10,505,930</b>
		36001001/22020101	Local Travel and Transport – Training	708	70850	02000	0	0	1,500,000	899,985		1,537,491	1,575,919	1,575,919
		36001001/22020102	Local Travel and Transport – Others	708	70850	02000	0	0	2,500,000	1,499,976		1,537,491	1,575,919	1,575,919
		36001001/22020202	Telephone Charges	708	70850	02000	0	0	60,000	35,999		61,489	63,025	63,025

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		36001001/22020205	Water Rates	708	70850	02000	0	0	60,000	35,999		61,489	63,025	63,025	
		36001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	0	0	800,000	479,992		820,000	840,492	840,492	
		36001001/22020309	Uniforms and other Clothing	708	70850	02000	0	0	1,200,000	719,988		204,994	210,108	210,108	
		36001001/22020401	Maintenance of Motor Veh/Transport Equip	708	70850	02000	0	0	600,000	359,994		614,994	630,360	630,360	
		36001001/22020402	Maintenance of Office Furniture	708	70850	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		36001001/22020403	Maintenance of Office Building Residential Qtrs	708	70850	02000	0	0	1,500,000	899,985		1,024,994	1,050,612	1,050,612	
		36001001/22020404	Maintenance of office /IT Equipment	708	70850	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		36001001/22020405	Maintenance of Plants & Generators	708	70850	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		36001001/22020406	Other Maintenance Services	708	70850	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		36001001/22020501	Local Training	708	70850	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		36001001/22020801	Motor Vehicle Fuel Cost	708	70850	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		36001001/22020802	Other Transport Equipment Fuel Cost	708	70840	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		36001001/22020803	Plant/Generator Fuel Cost	708	70850	02000	0	0	500,000	299,995		512,497	525,306	525,306	
		36001001/22021003	Publicity and Advertisements	708	70850	02000	150,000	0	200,000	119,998		204,994	210,108	210,108	
		36001001/22021004	Medical Expenses	708	70850	02000	0	0	300,000	179,997		307,491	315,174	315,174	
		36001001/22021006	Postage and Courier Services	708	70850	02000	0	0	80,000	47,999		81,993	84,034	84,034	
		36001001/22021007	Welfare Packages	708	70850	02000	150,000	1,800,000	600,000	359,994		102,497	105,054	105,054	
		36001001/22021009	Sporting Activities	708	70850	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		36001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	0	0	250,000	149,997		256,243	262,642	262,642	
		36001001/22021016	Servicom	708	70850	02000	0	0	150,000	89,998		153,745	157,586	157,586	
		36001001/22021021	Special Days/Celebrations	708	70850	02000	0	0	200,000	119,998		204,994	210,108	210,108	
		<b>Ministry of Tourism, Arts &amp; Culture Total</b>						<b>27,519,839</b>	<b>12,654,254</b>	<b>58,523,660</b>	<b>53,323,529</b>		<b>56,911,609</b>	<b>58,334,164</b>	<b>58,334,095</b>

**36004001 Abia State Council For Arts & Culture****Personnel Cost**

							<b>45,401,961</b>	<b>18,776,601</b>	<b>60,823,950</b>	<b>60,823,950</b>		<b>62,344,549</b>	<b>63,903,103</b>	<b>63,903,030</b>
36004001/21010101	Basic Salary	708	70850	02000			45,401,961	18,776,601	31,376,600	31,376,600		32,161,015	32,965,031	32,965,027
36004001/21010102	Overtime Payments	708	70850	02000			0	0	1,400,160	1,400,160		1,435,164	1,471,033	1,471,025
36004001/21020101	Housing /Rent Allowance	708	70850	02000			0	0	9,914,080	9,914,080		10,161,932	10,415,979	10,415,976
36004001/21020102	Transport Allowance	708	70850	02000			0	0	2,668,800	2,668,800		2,735,520	2,803,899	2,803,891
36004001/21020103	Meal Subsidy	708	70850	02000			0	0	1,185,200	1,185,200		1,214,830	1,245,199	1,245,189
36004001/21020104	Utility Allowance	708	70850	02000			0	0	652,800	652,800		669,120	685,843	685,838
36004001/21020105	Entertainment Allowance	708	70850	02000			0	0	36,030	36,030		36,931	37,853	37,843
36004001/21020106	Leave Allowance	708	70850	02000			0	0	2,921,190	2,921,190		2,994,220	3,069,070	3,069,065
36004001/21020107	Domestic Staff Allowance	708	70850	02000			0	0	794,950	794,950		814,824	835,188	835,179
36004001/21020111	Hazard Allowance	708	70850	02000			0	0	9,874,140	9,874,140		10,120,994	10,374,008	10,373,997

**Overhead Cost**

							<b>0</b>	<b>0</b>	<b>7,500,000</b>	<b>4,499,922</b>		<b>7,687,396</b>	<b>7,879,473</b>	<b>7,879,473</b>
36004001/22020101	Local Travel and Transport – Training	708	70850	02000			0	0	1,500,000	899,985		1,537,491	1,575,919	1,575,919
36004001/22020102	Local Travel and Transport – Others	708	70850	02000			0	0	1,000,000	599,990		1,024,994	1,050,612	1,050,612
36004001/22020205	Water Rates	708	70850	02000			0	0	200,000	119,998		204,994	210,108	210,108
36004001/22020301	Office Stationaries /Computer Consumables	708	70850	02000			0	0	500,000	299,995		512,497	525,306	525,306
36004001/22020309	Uniforms & Other Clothing	704	70452	02000			0	0	100,000	59,999		102,497	105,054	105,054



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		36004001/22020401	Maintenance of Motor Veh/Transport Equip	708	70850	02000	0	0	500,000	299,995		512,497	525,306	525,306
		36004001/22020402	Maintenance of Office Furniture	708	70850	02000	0	0	300,000	179,997		307,491	315,174	315,174
		36004001/22020403	Maintenance of Office Buildg Residential Qtrs	708	70850	02000	0	0	500,000	299,995		512,497	525,306	525,306
		36004001/22020405	Maintenance of Plants & Generators	708	70850	02000	0	0	250,000	149,997		256,243	262,642	262,642
		36004001/22000501	Local Training	708	70850	02000	0	0	700,000	419,993		717,491	735,426	735,426
		36004001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054
		36004001/22020701	Financial Consulting	704	70411	02000	0	0	100,000	59,999		102,497	105,054	105,054
		36004001/22020801	Motor Vehicle Fuel Cost	708	70850	02000	0	0	400,000	239,996		410,000	420,240	420,240
		36004001/22020803	Plant/Generator Fuel Cost	708	70850	02000	0	0	250,000	149,997		256,243	262,642	262,642
		36004001/22021004	Medical Expenses	708	70850	02000	0	0	300,000	179,997		307,491	315,174	315,174
		36004001/22021006	Postage and Courier Services	708	70850	02000	0	0	50,000	29,999		51,248	52,521	52,521
		36004001/22021007	Welfare Packages	708	70850	02000	0	0	350,000	209,996		358,740	367,707	367,707
		36004001/22021014	Annual Budget Expenses & Administration	704	70411	02000	0	0	250,000	149,997		256,243	262,642	262,642
		36004001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998		153,745	157,586	157,586
<b>Abia State Council For Arts &amp; Culture Total</b>							<b>45,401,961</b>	<b>18,776,601</b>	<b>68,323,950</b>	<b>65,323,872</b>		<b>70,031,945</b>	<b>71,782,576</b>	<b>71,782,503</b>

**36052001 Abia State Tourism Board****Personnel Cost**

							<b>12,471,673</b>	<b>2,755,545</b>	<b>9,962,080</b>	<b>9,962,080</b>		<b>10,211,132</b>	<b>10,466,371</b>	<b>10,466,305</b>
		36052001/21010101	Basic Salary	704	70411	02000	11,875,714	2,755,545	5,472,250	5,472,250		5,609,056	5,749,271	5,749,262
		36052001/21010102	Overtime Payment	704	70473	02000	0	0	486,000	486,000		498,150	510,602	510,597
		36052001/21020101	Housing /Rent Allowance	704	70411	02000	0	0	2,332,980	2,332,980		2,391,305	2,451,081	2,451,071
		36052001/21020102	Transport Allowance	704	70411	02000	0	0	625,380	625,380		641,015	657,035	657,025
		36052001/21020103	Meal Subsidy	704	70411	02000	0	0	219,600	219,600		225,090	230,713	230,704
		36052001/21020104	Utility Allowance	704	70411	02000	0	0	199,320	199,320		204,303	209,410	209,404
		36052001/21020105	Entertainment Allowance	704	70411	02000	0	0	39,660	39,660		40,652	41,660	41,652
		36052001/21020106	Leave Allowance	704	70411	02000	595,960	0	586,890	586,890		601,562	616,599	616,590

**Overhead Cost**

							<b>0</b>	<b>0</b>	<b>4,200,000</b>	<b>2,519,955</b>		<b>4,304,908</b>	<b>4,412,434</b>	<b>4,412,434</b>
		36052001/22020101	Local Travel and Transport – Training	708	70850	02000	0	0	500,000	299,995		512,497	525,306	525,306
		36052001/22020102	Local Travel and Transport – Others	708	70850	02000	0	0	300,000	179,997		307,491	315,174	315,174
		36052001/22020301	Office Stationaries /Computer Consumables	708	70850	02000	0	0	300,000	179,997		307,491	315,174	315,174
		36052001/22020305	Printing of Non Security Documents	708	70850	02000	0	0	150,000	89,998		153,745	157,586	157,586
		36052001/22020309	Uniform & Other Clothing	708	70850	02000	0	0	100,000	59,999		102,497	105,054	105,054
		36052001/22020402	Maintenance of Office Furniture	708	70850	02000	0	0	150,000	89,998		153,745	157,586	157,586
		36052001/22020403	Maintenance of Office Building Residential Qtrs.	708	70850	02000	0	0	200,000	119,998		204,994	210,108	210,108
		36052001/22020405	Maintenance of Plants & Generators	708	70850	02000	0	0	100,000	59,999		102,497	105,054	105,054
		36052001/22020501	Local Training	708	70850	02000	0	0	300,000	179,997		307,491	315,174	315,174
		36052001/22020701	Financial Consulting	708	70850	02000	0	0	300,000	179,997		307,491	315,174	315,174
		36052001/22020901	Bank Charges (Other Than Interest)	708	70850	02000	0	0	50,000	29,999		51,248	52,521	52,521
		36052001/22021002	Honourarium & Sitting Allowance	704	70473	02000	0	0	500,000	299,995		512,497	525,306	525,306
		36052001/22021003	Publicity & Advertisement	708	70850	02000	0	0	50,000	29,999		51,248	52,521	52,521
		36052001/22021004	Medical Expenses	708	70850	02000	0	0	300,000	179,997		307,491	315,174	315,174

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		36052001/22021007	Welfare Packages	708	70850	02000	0	0	400,000	239,996		410,000	420,240	420,240
		36052001/22021009	Sporting Activities	708	70850	02000	0	0	100,000	59,999		102,497	105,054	105,054
		36052001/22021014	Annual Budget Expenses & Administration	708	70850	02000	0	0	250,000	149,997		256,243	262,642	262,642
		36052001/22021016	Servicom	708	70840	02000	0	0	150,000	89,998		153,745	157,586	157,586
<b>Abia State Tourism Board Total</b>							<b>12,471,673</b>	<b>2,755,545</b>	<b>14,162,080</b>	<b>12,482,035</b>		<b>14,516,040</b>	<b>14,878,805</b>	<b>14,878,739</b>

**38002001 Abia State Planning Commission****Personnel Cost**

							173,223,407	86,187,563	173,496,488	173,496,488		166,613,134	0	0
38002001/21010101	Basic Salary	704	70411	02000			173,223,407	86,187,563	100,232,870	100,232,870		102,738,692	0	0
38002001/21010102	Overtime Payments	704	70411	02000			0	0	7,374,000	7,374,000		7,558,350	0	0
38002001/21010103	Consolidated Revenue Fund Charges – Salaries	704	70411	02000			0	0	1,247,868	1,247,868		1,279,065	0	0
38002001/21020101	Housing /Rent Allowance	704	70411	02000			0	0	29,927,540	29,927,540		30,675,729	0	0
38002001/21020102	Transport Allowance	704	70411	02000			0	0	9,096,000	9,096,000		9,323,400	0	0
38002001/21020103	Meal Subsidy	704	70411	02000			0	0	3,926,000	3,926,000		4,024,150	0	0
38002001/21020104	Utility Allowance	704	70411	02000			0	0	2,509,160	2,509,160		2,571,889	0	0
38002001/21020105	Entertainment Allowance	704	70411	02000			0	0	446,360	446,360		457,519	0	0
38002001/21020106	Leave Allowance	704	70411	02000			0	0	8,421,280	8,421,280		0	0	0
38002001/21020107	Domestic Staff Allowance	704	70411	02000			0	0	2,525,810	2,525,810		0	0	0
38002001/21020118	Call Duty Allowance	704	70411	02000			0	0	7,789,600	7,789,600		7,984,340	0	0

**Overhead Cost**

							44,040,000	4,200,000	101,267,430	61,459,743		103,799,117	106,392,965	106,392,965
38002001/22020101	Local Travel and Transport – Training	704	70411	02000			2,240,000	1,000,000	12,003,600	7,202,044		12,303,690	12,611,276	12,611,276
38002001/22020102	Local Travel and Transport – Others	704	70411	02000			2,500,000	500,000	12,004,800	7,202,764		12,304,920	12,612,543	12,612,543
38002001/22020202	Telephone Charges	704	70411	02000			500,000	1,000,000	0	0		0	0	0
38002001/22020203	Internet Access Charges	704	70411	02000			0	0	25,000,000	14,999,760		25,625,000	26,265,619	26,265,619
38002001/22020301	Office Stationeries /Computer Consumables	704	70411	02000			0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,119
38002001/22020305	Printing of Non Security Documents	704	70411	02000			0	0	2,501,000	1,500,575		2,563,525	2,627,609	2,627,609
38002001/22020309	Uniforms and other Clothing	704	70411	02000			0	0	100,040	60,023		102,541	105,100	105,100
38002001/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000			0	0	2,500,000	1,499,976		2,562,500	2,626,559	2,626,559
38002001/22020402	Maintenance of Office Furniture	704	70411	02000			0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,928
38002001/22020403	Maintenance of Office Bldg Residential Qtrs	704	70411	02000			0	0	1,500,600	900,345		1,538,115	1,576,568	1,576,568
38002001/22020404	Maintenance of office /IT Equipment	704	70411	02000			0	0	1,000,400	600,230		1,025,410	1,051,041	1,051,041
38002001/22020405	Maintenance of Plants & Generators	704	70411	02000			150,000	0	2,000,800	1,200,460		2,050,820	2,102,082	2,102,082
38002001/22020501	Local Training	704	70411	02000			0	0	7,000,000	4,199,932		7,175,000	7,354,369	7,354,369
38002001/22020701	Financial Consulting	704	70411	02000			27,000,000	0	0	500,000		0	0	0
38002001/22020801	Motor Vehicle Fuel Cost	704	70411	02000			0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,119
38002001/22020803	Plants / Generator Fuel Cost	704	70411	02000			150,000	200,000	5,000,000	2,999,952		5,125,000	5,253,119	5,253,119
38002001/22021001	Refreshment and Meals	704	70411	02000			0	0	1,000,400	600,230		1,025,410	1,050,041	1,050,041
38002001/22021002	Honourarium & Sitting Allowance	704	70411	02000			0	0	2,000,740	1,200,424		2,050,759	2,102,021	2,102,021
38002001/22021003	Publicity and Advertisements	704	70411	02000			0	0	500,200	300,115		512,705	525,514	525,514
38002001/22021004	Medical Expenses	704	70411	02000			0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,869
38002001/22021006	Postage and Courier Services	704	70411	02000			0	0	150,060	90,034		153,812	157,651	157,651

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		38002001/22021007	Welfare Packages	704	70411	02000	0	1,500,000	11,804,730	7,082,724		12,099,848	12,402,340	12,402,340
		38002001/22021009	Sporting Activities	704	70411	02000	0	0	300,060	180,033		307,562	315,240	315,240
		38002001/22021014	Annual Budget Expenses and Administration	704	70411	02000	11,500,000	0	250,000	350,264		256,250	262,649	262,649
		38002001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998		153,750	157,589	157,589
<b>Abia State Planning Commission Total</b>							<b>217,263,407</b>	<b>90,387,563</b>	<b>274,763,918</b>	<b>234,956,231</b>		<b>270,412,251</b>	<b>106,392,965</b>	<b>106,392,965</b>
<b>38004001</b>	<b>Abia State Bureau of Statistics</b>													
	<b>Personnel Cost</b>						<b>54,725,539</b>	<b>25,984,237</b>	<b>61,544,070</b>	<b>61,544,070</b>		<b>63,082,628</b>	<b>64,659,638</b>	<b>64,659,638</b>
		38004001/21010101	Basic Salary	704	70411	02000	54,725,539	25,984,237	32,086,760	32,086,760		32,888,921	33,711,142	33,711,142
		38004001/21010102	Overtime Payment	704	70411	02000	0	0	2,538,000	2,538,000		2,601,445	2,666,475	2,666,475
		38004001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	12,586,900	12,586,900		12,901,570	13,224,103	13,224,103
		38004001/21020102	Transport Allowance	704	70411	02000	0	0	2,805,600	2,805,600		2,875,732	2,947,617	2,947,617
		38004001/21020103	Meal Subsidy	704	70411	02000	0	0	1,597,160	1,597,160		1,637,088	1,678,012	1,678,012
		38004001/21020104	Utility Allowance	704	70411	02000	0	0	1,048,770	1,048,770		1,074,988	1,101,855	1,101,855
		38004001/21020105	Entertainment Allowance	704	70411	02000	0	0	428,360	428,360		439,068	450,040	450,040
		38004001/21020106	Leave Allowance	704	70411	02000	0	0	3,192,230	3,192,230		3,272,026	3,353,826	3,353,826
		38004001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	2,260,290	2,260,290		2,316,796	2,374,707	2,374,707
		38004001/21020118	Call Duties Allowance	704	70411	02000	0	0	3,000,000	3,000,000		3,074,994	3,151,861	3,151,861
	<b>Overhead Cost</b>						<b>2,640,000</b>	<b>200,000</b>	<b>14,361,220</b>	<b>8,736,629</b>	<b>3,410,000</b>	<b>14,720,251</b>	<b>15,088,131</b>	<b>15,087,979</b>
		38004001/22020101	Local Travel and Transport – Training	704	70411	02000	190,000	0	1,000,000	200,000	200,000	1,025,000	1,050,619	1,050,612
		38004001/22020102	Local Travel and Transport – Others	704	70411	02000	0	0	1,000,000	1,000,000	1,000,000	1,025,000	1,050,619	1,050,612
		38004001/22020203	Internet Access Charges	704	70411	02000	0	0	300,100	180,057		307,603	315,282	315,275
		38004001/22020208	Software Charges /License Renewal	704	70411	02000	0	0	800,000	479,992		820,000	840,500	840,492
		38004001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	300,000	0	500,000	299,995		512,500	525,309	525,306
		38004001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		38004001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	210,000	125,997		215,250	220,627	220,624
		38004001/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000	0	0	1,000,200	600,110		1,025,205	1,050,824	1,050,813
		38004001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	200,000	119,998		205,000	210,119	210,108
		38004001/22020403	Maintenance of Office Buildg Residential Qtrs	704	70411	02000	0	0	500,100	300,055		512,603	525,412	525,406
		38004001/22020404	Maintenance of office /IT Equipment	704	70411	02000	150,000	200,000	600,000	359,994		615,000	630,369	630,360
		38004001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	500,000	299,995		512,500	525,309	525,306
		38004001/22020501	Local Training	704	70411	02000	2,000,000	0	2,500,500	500,275		2,563,013	2,627,084	2,627,079
		38004001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	600,120	360,066		615,123	630,492	630,481
		38004001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	500,100	300,055		512,603	525,412	525,406
		38004001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	400,000	239,996		410,000	420,250	420,240
		38004001/22021004	Medical Expenses	704	70411	02000	0	0	300,000	290,000		307,500	315,178	315,174
		38004001/22021006	Postage and Courier Services	704	70411	02000	0	0	50,100	30,059		51,353	52,632	52,621
		38004001/22021007	Welfare Packages	704	70411	02000	0	0	1,800,000	2,200,000	2,200,000	1,845,000	1,891,119	1,891,116
		38004001/22021009	Sporting Activities	704	70411	02000	0	0	200,000	10,000	10,000	205,000	210,119	210,108
		38004001/22021014	Annual Budget Expenses & Administration	704	70411	02000	0	0	250,000	149,997		256,250	262,649	262,642
		38004001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998		153,750	157,589	157,586
<b>Abia State Bureau of Statistics Total</b>							<b>57,365,539</b>	<b>26,184,237</b>	<b>75,905,290</b>	<b>70,280,699</b>	<b>3,410,000</b>	<b>77,802,879</b>	<b>79,747,769</b>	<b>79,747,617</b>

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>38005001</b>	<b>Abia State Community &amp; Social Development Agency</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>91,482,000</b>	<b>91,482,000</b>		<b>93,769,050</b>	<b>0</b>	<b>0</b>
	38005001/21010101		Basic Salary	704	70411	02000	0	0	91,482,000	91,482,000		93,769,050	0	0
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>19,950,000</b>	<b>11,969,801</b>	<b>1,199,980</b>	<b>20,448,750</b>	<b>20,959,873</b>	<b>20,959,726</b>
	38005001/22020102		Local Travel and Transport – Others	704	70411	02000	0	0	2,000,000	1,199,980	1,199,980	2,050,000	2,101,250	2,101,248
	38005001/22020201		Electricity Charges	704	70411	02000	0	0	400,000	239,996		410,000	420,250	420,240
	38005001/22020202		Telephone Charges	704	70411	02000	0	0	250,000	149,997		256,250	262,649	262,642
	38005001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	0	0	700,000	419,993		717,500	735,428	735,426
	38005001/22020305		Printing and Non Security Documents	704	70411	02000	0	0	400,000	239,996		410,000	420,250	420,240
	38005001/22020309		Uniforms & Other Clothing	704	70411	02000	0	0	100,000	59,999		102,500	105,059	105,054
	38005001/22020401		Maintenance of Motor Veh/Transport Equip	704	70411	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
	38005001/22020402		Maintenance of Office Furniture	704	70411	02000	0	0	200,000	119,998		205,000	210,119	210,108
	38005001/22020403		Maintenance of Office Bldg Residential Qtrs	704	70411	02000	0	0	400,000	239,996		410,000	420,250	420,240
	38005001/22020404		Maintenance of Office/IT Equipment	704	70411	02000	0	0	200,000	119,998		205,000	210,119	210,108
	38005001/22020405		Maintenance of Plants & Generators	704	70411	02000	0	0	300,000	179,997		307,500	315,178	315,174
	38005001/22020501		Local Training	704	70411	02000	0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919
	38005001/22020701		Financial Consulting	704	70411	02000	0	0	1,400,000	839,986		1,435,000	1,470,869	1,470,864
	38005001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	0	0	2,500,000	1,499,976		2,562,500	2,626,559	2,626,555
	38005001/22020803		Plant/Generator Fuel Cost	704	70411	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
	38005001/22020901		Bank Charges (Other Than Interest)	704	70411	02000	0	0	100,000	59,999		102,500	105,059	105,054
	38005001/22020902		Insurance Premium	704	70411	02000	0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919
	38005001/22021001		Refreshment & Meals	704	70411	02000	0	0	400,000	239,996		410,000	420,250	420,240
	38005001/22021002		Honorarium & Sitting Allowance	704	70411	02000	0	0	3,600,000	2,159,965		3,690,000	3,782,250	3,782,245
	38005001/22021003		Publicity and Advertisements	704	70411	02000	0	0	750,000	449,992		768,750	787,959	787,948
	38005001/22021014		Annual Budget Expenses & Administration	704	70411	02000	0	0	250,000	149,997		256,250	262,649	262,642
	<b>Abia State Community &amp; Social Development Agency Total</b>						<b>0</b>	<b>0</b>	<b>111,432,000</b>	<b>103,451,801</b>	<b>1,199,980</b>	<b>114,217,800</b>	<b>20,959,873</b>	<b>20,959,726</b>
<b>52001001</b>	<b>Ministry of Public Utilities and Water Resources</b>													
	<b>Personnel Cost</b>						<b>131,299,138</b>	<b>100,794,114</b>	<b>119,584,650</b>	<b>119,584,650</b>		<b>122,574,184</b>	<b>125,638,460</b>	<b>125,638,460</b>
	52001001/21010101		Basic Salary	704	70411	02000	131,299,138	100,794,114	66,547,840	66,547,840		68,211,526	69,916,808	69,916,808
	52001001/21010102		Overtime Payments	704	70411	02000	0	0	6,665,000	6,665,000		6,831,615	7,002,396	7,002,396
	52001001/21010103		Consolidated Revenue Fund Charges – Salaries	704	70411	02000	0	0	783,600	783,600		803,180	823,252	823,252
	52001001/21020101		Housing/Rent Allowance	704	70411	02000	0	0	21,761,250	21,761,250		22,305,272	22,862,895	22,862,895
	52001001/21020102		Transport Allowance	704	70411	02000	0	0	7,240,800	7,240,800		7,421,809	7,607,344	7,607,344
	52001001/21020103		Meal Subsidy	704	70411	02000	0	0	3,166,800	3,166,800		3,245,960	3,327,101	3,327,101
	52001001/21020104		Utility Allowance	704	70411	02000	0	0	1,770,000	1,770,000		1,814,249	1,859,603	1,859,603
	52001001/21020105		Entertainment Allowance	704	70411	02000	0	0	198,630	198,630		203,588	208,666	208,666
	52001001/21020106		Leave Allowance	704	70411	02000	0	0	6,415,980	6,415,980		6,576,376	6,740,782	6,740,782
	52001001/21020107		Domestic Staff Allowance	704	70411	02000	0	0	5,034,750	5,034,750		5,160,609	5,289,613	5,289,613

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Overhead Cost</b>							<b>25,300,000</b>	<b>200,000</b>	<b>53,000,000</b>	<b>31,799,482</b>	<b>4,439,928</b>	<b>58,425,000</b>	<b>59,885,533</b>	<b>59,885,400</b>
		52001001/22020101	Local Travel and Transport – Training	704	70411	02000	0	0	2,600,000	0		2,665,000	2,731,619	2,731,609
		52001001/22020102	Local Travel and Transport – Others	704	70411	02000	0	0	1,500,000	2,459,961	2,459,961	1,537,500	1,575,928	1,575,919
		52001001/22020201	Electricity Charges	704	70411	02000	0	0	26,000,000	15,599,750		30,750,000	31,518,750	31,518,740
		52001001/22020205	Water Rates	704	70411	02000	0	0	100,000	59,999		102,500	105,059	105,054
		52001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	69,600	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
		52001001/22020309	Uniforms and other Clothing	704	70411	02000	0	0	300,000	179,997		307,500	315,178	315,174
		52001001/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000	0	33,500	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		52001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		52001001/22020403	Maintenance of Office Buildg Residential Qtrs	704	70411	02000	45,000	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		52001001/22020404	Maintenance of office /IT Equipment	704	70411	02000	0	0	1,300,000	779,987		1,332,500	1,365,809	1,365,799
		52001001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	1,200,000	719,988		1,230,000	1,260,750	1,260,744
		52001001/22020406	Other Maintenance Services	704	70411	02000	25,050,000	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		52001001/22020410	Maintenance of Street Lightings	704	70411	02000	0	0	4,000,000	2,399,961		4,100,000	4,202,500	4,202,497
		52001001/22020501	Local Training	704	70411	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		52001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	65,400	0	1,200,000	719,988		1,230,000	1,260,750	1,260,744
		52001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
		52001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	70,000	166,500	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
		52001001/22021004	Medical Expenses	704	70411	02000	0	0	2,000,000	1,199,980	1,199,980	2,050,000	2,101,250	2,101,248
		52001001/22021006	Postage and Courier Services	704	70411	02000	0	0	100,000	59,999		102,500	105,059	105,054
		52001001/22021007	Welfare Packages	704	70411	02000	0	0	1,000,000	779,987	779,987	1,025,000	1,050,619	1,050,612
		52001001/22021009	Sporting Activities	704	70411	02000	0	0	300,000	0		307,500	315,178	315,174
		52001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	0	0	250,000	149,997		256,250	262,649	262,642
		52001001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998		153,750	157,589	157,586
<b>Ministry of Public Utilities and Water Resources Total</b>							<b>156,599,138</b>	<b>100,994,114</b>	<b>172,584,650</b>	<b>151,384,132</b>	<b>4,439,928</b>	<b>180,999,184</b>	<b>185,523,993</b>	<b>185,523,860</b>

## 52102001 Abia State Water and Sewerage Corporation

<b>Personnel Cost</b>							<b>87,335,757</b>	<b>27,582,454</b>	<b>63,568,210</b>	<b>63,568,210</b>		<b>65,157,392</b>	<b>66,786,276</b>	<b>66,786,276</b>
		52102001/21010101	Basic Salary	704	70411	02000	81,126,898	27,582,454	27,810,350	27,810,350		28,505,608	29,218,238	29,218,238
		52102001/21010102	Overtime Payments	704	70411	02000	0	0	2,000,000	2,000,000		2,050,000	2,101,248	2,101,248
		52102001/21020101	Housing /Rent Allowance	704	70411	02000	0	0	19,596,880	19,596,880		20,086,796	20,588,957	20,588,957
		52102001/21020102	Transport Allowance	704	70411	02000	0	0	5,727,792	5,727,792		5,870,985	6,017,756	6,017,756
		52102001/21020103	Meal Subsidy	704	70411	02000	0	0	2,607,600	2,607,600		2,672,786	2,739,604	2,739,604
		52102001/21020104	Utility Allowance	704	70411	02000	0	0	1,474,920	1,474,920		1,511,787	1,549,578	1,549,578
		52102001/21020106	Leave Allowance	704	70411	02000	6,208,859	0	3,781,040	3,781,040		3,875,565	3,972,444	3,972,444
		52102001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	569,628	569,628		583,865	598,451	598,451
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>17,999,703</b>	<b>2,999,952</b>	<b>34,850,000</b>	<b>35,721,152</b>	<b>35,721,019</b>
		52102001/22020101	Local Travel and Transport – Training	704	70411	02000	0	0	2,000,000	0		2,050,000	2,101,250	2,101,248
		52102001/22020102	Local Travel and Transport – Others	704	70411	02000	0	0	1,000,000	1,799,971	1,799,971	2,050,000	2,101,250	2,101,248
		52102001/22020201	Electricity Charges	704	70411	02000	0	0	100,000	59,999		102,500	105,059	105,054
		52102001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		52102001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	100,000	59,999		102,500	105,059	105,054	
		52102001/22020306	Printing of Security Documents	704	70411	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		52102001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	100,000	59,999		102,500	105,059	105,054	
		52102001/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
		52102001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	2,000,000	1,199,980		3,075,000	3,151,869	3,151,861	
		52102001/22020403	Maintenance of Office Buildg Residential Qtrs	704	70411	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
		52102001/22020404	Maintenance of office /IT Equipment	704	70411	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
		52102001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	2,500,000	1,499,976		2,562,500	2,626,559	2,626,555	
		52102001/22020406	Other Maintenance Services	704	70411	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
		52102001/22020501	Local Training	704	70411	02000	0	0	3,000,000	1,799,971		5,125,000	5,253,119	5,253,110	
		52102001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	50,000	29,999		51,250	52,529	52,521	
		52102001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	650,000	389,993		666,250	682,899	682,894	
		52102001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		52102001/22021001	Refreshment & Meals	704	70411	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
		52102001/22021002	Honourarium & Sitting Allowance	704	70411	02000	0	0	3,500,000	2,099,966		3,587,500	3,677,178	3,677,167	
		52102001/22021004	Medical Expenses	704	70411	02000	0	0	300,000	179,997	179,997	307,500	315,178	315,174	
		52102001/22021006	Postage and Courier Services	704	70411	02000	0	0	100,000	59,999		102,500	105,059	105,054	
		52102001/22021007	Welfare Packages	704	70411	02000	0	0	1,500,000	1,019,984	1,019,984	1,537,500	1,575,928	1,575,919	
		52102001/22021009	Sporting Activities	704	70411	02000	0	0	200,000	0		205,000	210,119	210,108	
		52102001/22021014	Annual Budget Expenses & Administration	704	70411	02000	0	0	250,000	149,997		256,250	262,649	262,642	
		52102001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998		153,750	157,589	157,586	
		<b>Abia State Water and Sewerage Corporation Total</b>						<b>87,335,757</b>	<b>27,582,454</b>	<b>93,568,210</b>	<b>81,567,913</b>	<b>2,999,952</b>	<b>100,007,392</b>	<b>102,507,428</b>	<b>102,507,295</b>

## 52103001 Abia State Rural Water Sanitation Agency

## Personnel Cost

							<b>17,503,710</b>	<b>5,762,899</b>	<b>31,727,130</b>	<b>31,727,130</b>		<b>32,520,264</b>	<b>33,333,229</b>	<b>33,333,229</b>
		52103001/21010101	Basic Salary	704	70452	02000	17,503,710	5,762,899	23,239,190	23,239,190		23,820,162	24,415,660	24,415,660
		52103001/21010102	Overtime Payments	704	70452	02000	0	0	1,086,000	1,086,000		1,113,143	1,140,970	1,140,970
		52103001/21020101	Housing /Rent Allowance	704	70452	02000	0	0	4,508,510	4,508,510		4,621,212	4,736,734	4,736,734
		52103001/21020102	Transport Allowance	704	70452	02000	0	0	1,012,800	1,012,800		1,038,118	1,064,061	1,064,061
		52103001/21020103	Meal Subsidy	704	70452	02000	0	0	430,800	430,800		441,568	452,600	452,600
		52103001/21020104	Utility Allowance	704	70452	02000	0	0	238,800	238,800		244,766	250,877	250,877
		52103001/21020106	Leave Allowance	704	70452	02000	0	0	1,211,030	1,211,030		1,241,295	1,272,327	1,272,327

## Overhead Cost

							<b>300,000</b>	<b>200,000</b>	<b>4,000,000</b>	<b>2,399,954</b>	<b>899,985</b>	<b>4,100,000</b>	<b>4,202,403</b>	<b>4,202,316</b>
		52103001/22020101	Local Travel and Transport – Training	704	70452	02000	0	0	500,000	0		512,500	525,309	525,306
		52103001/22020102	Local Travel and Transport – Others	704	70452	02000	0	0	500,000	599,990	599,990	512,500	525,309	525,306
		52103001/22020301	Office Stationaries/Computer Consumables	704	70452	02000	132,300	0	183,750	110,248		188,344	193,044	193,042
		52103001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	78,750	47,249		80,719	82,736	82,734
		52103001/22020401	Maintenance of Motor Veh/Transport Equip	704	70452	02000	167,700	101,500	277,500	166,497		284,438	291,538	291,534
		52103001/22020402	Maintenance of Office Furniture	704	70452	02000	0	0	220,000	131,997		225,500	231,135	231,128
		52103001/22020403	Maintenance of Office Buildg Residential Qtrs	704	70452	02000	0	98,500	200,000	119,998		205,000	210,119	210,108
		52103001/22020501	Local Training	704	70452	02000	0	0	250,000	149,997		256,250	262,649	262,642

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		52103001/22020701	Financial Consulting	704	70411	02000	0	0	420,000	251,995		430,500	441,254	441,248
		52103001/22020801	Motor Vehicle Fuel Cost	704	70452	02000	0	0	120,000	71,998		123,000	126,065	126,063
		52103001/22020802	Other Transport Equipment Fuel Cost	704	70452	02000	0	0	130,000	77,998		133,250	136,573	136,567
		52103001/22020803	Plant/Generator Fuel Cost	704	70452	02000	0	0	220,000	131,997		225,500	231,135	231,128
		52103001/22021004	Medical Expenses	704	70452	02000	0	0	200,000	119,998	119,998	205,000	210,119	210,108
		52103001/22021007	Welfare Packages	704	70452	02000	0	0	300,000	179,997	179,997	307,500	315,178	315,174
		52103001/22021014	Annual Budget Expenses & Administration	704	70452	02000	0	0	250,000	149,997		256,250	262,649	262,642
		52103001/22021016	Servicom	704	70452	02000	0	0	150,000	89,998		153,750	157,589	157,586
<b>Abia State Rural Water Sanitation Agency Total</b>							<b>17,803,710</b>	<b>5,962,899</b>	<b>35,727,130</b>	<b>34,127,084</b>	<b>899,985</b>	<b>36,620,264</b>	<b>37,535,632</b>	<b>37,535,545</b>

**53001001 Ministry of Housing****Personnel Cost**

							<b>99,123,177</b>	<b>37,884,338</b>	<b>117,087,827</b>	<b>117,087,827</b>		<b>120,014,958</b>	<b>123,015,291</b>	<b>123,015,291</b>
53001001/21010101			Basic Salary	706	70610	02000	99,123,177	37,884,338	62,153,760	62,153,760		63,707,601	65,300,290	65,300,290
53001001/21010102			Overtime	706	70610	02000	0	0	4,942,549	4,942,549		5,066,103	5,192,753	5,192,753
53001001/21020101			Housing/Rent Allowance	706	70610	02000	0	0	26,216,170	26,216,170		26,871,572	27,543,360	27,543,360
53001001/21020102			Transport Allowance	706	70610	02000	0	0	5,579,080	5,579,080		5,718,552	5,861,506	5,861,506
53001001/21020103			Meal Subsidy	706	70610	02000	0	0	2,716,760	2,716,760		2,784,671	2,854,286	2,854,286
53001001/21020104			Utility Allowance	706	70610	02000	0	0	1,824,380	1,824,380		1,869,986	1,916,732	1,916,732
53001001/21020105			Entertainment Allowance	706	70610	02000	0	0	618,770	618,770		634,232	650,079	650,079
53001001/21020106			Leave Allowance	706	70610	02000	0	0	6,215,370	6,215,370		6,370,748	6,530,015	6,530,015
53001001/21020107			Domestic Staff Allowance	706	70610	02000	0	0	6,453,673	6,453,673		6,615,006	6,780,372	6,780,372
53001001/21020118			Duty Allowance	706	70610	02000	0	0	367,315	367,315		376,487	385,898	385,898

**Overhead Cost**

							<b>40,089,000</b>	<b>19,860,000</b>	<b>100,000,000</b>	<b>59,999,034</b>	<b>1,139,981</b>	<b>123,000,000</b>	<b>126,074,912</b>	<b>126,074,775</b>
53001001/22020101			Local Travel and Transport – Training	706	70650	02000	1,500,000	0	1,000,000	0		1,025,000	1,050,619	1,050,612
53001001/22020102			Local Travel and Transport – Others	706	70650	02000	0	0	300,000	779,987	779,987	307,500	315,178	315,174
53001001/22020301			Office Stationaries /Computer Consumables	706	70650	02000	0	0	400,000	239,996		410,000	420,250	420,240
53001001/22020309			Uniform and Other Clothing	706	70650	02000	0	0	100,000	59,999		102,500	105,059	105,054
53001001/22020401			Maintenance of Motor Veh/Transport Equip	706	70650	02000	0	0	150,000	89,998		153,750	157,589	157,586
53001001/22020402			Maintenance of Office Furniture	706	70650	02000	6,000,000	0	150,000	89,998		153,750	157,589	157,586
53001001/22020403			Maintenance of Office Bldg Residential Qtrs	706	70650	02000	15,000,000	0	7,000,000	4,199,932		10,250,000	10,506,250	10,506,243
53001001/22020404			Maintenance of office /IT Equipment	706	70650	02000	0	0	200,000	119,998		205,000	210,119	210,108
53001001/22020405			Maintenance of Plants & Generators	706	70650	02000	0	0	100,000	59,999		102,500	105,059	105,054
53001001/22020501			Local Training	706	70650	02000	0	0	100,000	59,999		102,500	105,059	105,054
53001001/22020602			Office Rent	706	70650	02000	17,289,000	19,660,000	89,000,000	53,399,145		108,650,000	111,366,250	111,366,243
53001001/22020801			Motor Vehicle Fuel Cost	706	70650	02000	150,000	0	150,000	89,998		153,750	157,589	157,586
53001001/22020803			Plant/Generator Fuel Cost	706	70650	02000	150,000	200,000	200,000	119,998		205,000	210,119	210,108
53001001/22021003			Publicity & Advertisements	706	70650	02000	0	0	50,000	29,999		51,250	52,529	52,521
53001001/22021004			Medical Expenses	706	70650	02000	0	0	200,000	119,998	119,998	205,000	210,119	210,108
53001001/22021006			Postage and Courier Services	706	70650	02000	0	0	100,000	59,999		102,500	105,059	105,054
53001001/22021007			Welfare Packages	706	70650	02000	0	0	200,000	239,996	239,996	205,000	210,119	210,108
53001001/22021009			Sporting Activities	706	70650	02000	0	0	200,000	0		205,000	210,119	210,108

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		53001001/22021014	Annual Budget Expenses & Administration	706	70650	02000	0	0	250,000	149,997		256,250	262,649	262,642
		53001001/22021016	Servicom	706	70650	02000	0	0	150,000	89,998		153,750	157,589	157,586
<b>Ministry of Housing Total</b>							<b>139,212,177</b>	<b>57,744,338</b>	<b>217,087,827</b>	<b>177,086,861</b>	<b>1,139,981</b>	<b>243,014,958</b>	<b>249,090,203</b>	<b>249,090,066</b>

**53010001 Abia State Housing and Property Corporation****Personnel Cost**

							<b>60,173,585</b>	<b>29,492,311</b>	<b>52,968,420</b>	<b>52,968,420</b>		<b>54,292,574</b>	<b>55,649,838</b>	<b>55,649,838</b>
53010001/21010101	Basic Salary	706	70650	02000	58,157,379	29,492,311	29,155,010	29,155,010	29,883,881	30,630,976	30,630,976			
53010001/21010102	Overtime Payment	706	70650	02000	0	0	2,316,000	2,316,000	2,373,899	2,433,239	2,433,239			
53010001/21010103	Consolidated Revenue Fund Charges – Salaries	706	70650	02000	2,000,000	0	2,166,060	2,166,060	2,220,202	2,275,700	2,275,700			
53010001/21020101	Housing/Rent Allowance	706	70650	02000	0	0	10,233,080	10,233,080	10,488,902	10,751,122	10,751,122			
53010001/21020102	Transport Allowance	706	70650	02000	0	0	3,045,600	3,045,600	3,121,735	3,199,778	3,199,778			
53010001/21020103	Meal Subsidy	706	70650	02000	0	0	1,311,600	1,311,600	1,344,385	1,377,987	1,377,987			
53010001/21020104	Utility Allowance	706	70650	02000	0	0	711,600	711,600	729,380	747,604	747,604			
53010001/21020105	Entertainment Allowance	706	70650	02000	0	0	54,060	54,060	55,405	56,786	56,786			
53010001/21020106	Leave Allowance	706	70650	02000	16,206	0	2,915,470	2,915,470	2,988,351	3,063,057	3,063,057			
53010001/21020107	Domestic Allowance	706	70650	02000	0	0	1,059,940	1,059,940	1,086,434	1,113,589	1,113,589			

**Overhead Cost**

							<b>2,425,000</b>	<b>6,000,000</b>	<b>15,000,000</b>	<b>9,239,842</b>	<b>2,279,963</b>	<b>15,375,000</b>	<b>15,759,233</b>	<b>15,759,065</b>
53010001/22020101	Local Travel and Transport – Training	706	70610	02000	425,000	0	1,500,000	0	1,537,500	1,575,928	1,575,919			
53010001/22020102	Local Travel and Transport – Others	706	70610	02000	0	0	1,200,000	1,859,970	1,859,970	1,230,000	1,260,750	1,260,744		
53010001/22020301	Office Stationaries/Computer Consumables	706	70610	02000	0	0	500,000	299,995	512,500	525,309	525,306			
53010001/22020302	Books	706	70610	02000	0	0	50,000	29,999	51,250	52,529	52,521			
53010001/22020401	Maintenance of Motor Vehicle	706	70610	02000	0	0	350,000	209,996	358,750	367,709	367,707			
53010001/22020402	Maintenance of Office Furniture	706	70610	02000	0	0	250,000	149,997	256,250	262,649	262,642			
53010001/22020403	Maintenance of Office Building	706	70610	02000	0	0	1,500,000	899,985	1,537,500	1,575,928	1,575,919			
53010001/22020404	Maintenance of Office/IT Equipment	706	70610	02000	0	0	300,000	179,997	307,500	315,178	315,174			
53010001/22020405	Maintenance of Plants & Generators	706	70610	02000	0	0	250,000	149,997	256,250	262,649	262,642			
53010001/22020406	Other Maintenance Services	706	70610	02000	0	0	500,000	299,995	512,500	525,309	525,306			
53010001/22020501	Local Training	706	70610	02000	0	0	500,000	299,995	512,500	525,309	525,306			
53010001/22020605	Cleaning & Fumigation Services	706	70610	02000	0	0	50,000	29,999	51,250	52,529	52,521			
53010001/22020701	Financial Consulting	706	70610	02000	0	0	150,000	89,998	153,750	157,589	157,586			
53010001/22020703	Legal Services	706	70610	02000	0	0	500,000	299,995	512,500	525,309	525,306			
53010001/22020704	Engineering Services	706	70610	02000	0	0	450,000	269,995	461,250	472,779	472,773			
53010001/22020705	Architectural Services	706	70610	02000	0	0	450,000	269,995	461,250	472,779	472,773			
53010001/22020706	Surveying Services	706	70610	02000	0	0	450,000	269,995	461,250	472,779	472,773			
53010001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	0	0	800,000	479,992	820,000	840,500	840,492			
53010001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	0	0	300,000	179,997	307,500	315,178	315,174			
53010001/22020803	Plant/Generator Fuel Cost	706	70610	02000	0	0	250,000	149,997	256,250	262,649	262,642			
53010001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	0	0	100,000	59,999	102,500	105,059	105,054			
53010001/22021002	Honourarium & Sitting Allowance	706	70610	02000	2,000,000	0	3,500,000	2,099,966	3,587,500	3,677,178	3,677,167			
53010001/22021004	Medical Expenses	706	70610	02000	0	0	300,000	179,997	179,997	307,500	315,178	315,174		
53010001/22021007	Welfare Packages	706	70610	02000	0	6,000,000	200,000	239,996	239,996	205,000	210,119	210,108		

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		53010001/22021009	Sporting Activities	706	70610	02000	0	0	200,000	0		205,000	210,119	210,108
		53010001/22021014	Annual Budget Expenses & Administration	706	70610	02000	0	0	250,000	149,997		256,250	262,649	262,642
		53010001/22021016	Servicom	706	70610	02000	0	0	150,000	89,998		153,750	157,589	157,586
<b>Abia State Housing and Property Corporation Total</b>							<b>62,598,585</b>	<b>35,492,311</b>	<b>67,968,420</b>	<b>62,208,262</b>	<b>2,279,963</b>	<b>69,667,574</b>	<b>71,409,071</b>	<b>71,408,903</b>

**53056001 Umuahia Capital Development Authority (UCDA)****Personnel Cost**

							<b>67,190,243</b>	<b>24,492,104</b>	<b>37,536,070</b>	<b>37,536,070</b>		<b>38,474,402</b>	<b>39,436,212</b>	<b>39,436,212</b>
53056001/21010101			Basic Salary	706	70650	02000	67,190,243	24,492,104	21,719,850	21,719,850		22,262,839	22,819,405	22,819,405
53056001/21010102			Overtime Payment	706	70650	02000	0	0	1,608,000	1,608,000		1,648,192	1,689,392	1,689,392
53056001/21020101			Housing /Rent Allowance	706	70650	02000	0	0	6,807,330	6,807,330		6,977,510	7,151,940	7,151,940
53056001/21020102			Transport Allowance	706	70650	02000	0	0	1,965,600	1,965,600		2,014,736	2,065,096	2,065,096
53056001/21020103			Meal Subsidy	706	70650	02000	0	0	850,800	850,800		872,061	893,861	893,861
53056001/21020104			Utility Allowance	706	70650	02000	0	0	465,600	465,600		477,233	489,154	489,154
53056001/21020105			Entertainment Allowance	706	70650	02000	0	0	18,040	18,040		18,484	18,940	18,940
53056001/21020106			Leave Allowance	706	70650	02000	0	0	3,494,880	3,494,880		3,582,250	3,671,805	3,671,805
53056001/21020107			Domestic Staff Allowance	706	70650	02000	0	0	545,970	545,970		559,608	573,594	573,594
53056001/21020111			Hazard Allowance	706	70650	02000	0	0	60,000	60,000		61,489	63,025	63,025

**Overhead Cost**

							<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>6,119,898</b>	<b>929,984</b>	<b>10,250,000</b>	<b>10,506,126</b>	<b>10,505,989</b>
53056001/22020101			Local Travel and Transport – Training	706	70610	02000	0	0	500,000	0		512,500	525,309	525,306
53056001/22020102			Local Travel and Transport – Others	706	70610	02000	0	0	200,000	419,993	419,993	205,000	210,119	210,108
53056001/22020203			Internet Access Charges	704	70474	02000	0	0	150,000	89,998		153,750	157,589	157,586
53056001/22020301			Office Stationaries /Computer Consumables	706	70610	02000	0	0	200,000	119,998		205,000	210,119	210,108
53056001/22020401			Maintenance of Motor Veh/Transport Equip	706	70610	02000	0	0	500,000	299,995		512,500	525,309	525,306
53056001/22020402			Maintenance of Office Furniture	706	70610	02000	0	0	200,000	119,998		205,000	210,119	210,108
53056001/22020403			Maintenance of Office Buildg Residential Qtrs	706	70610	02000	0	0	300,000	179,997		307,500	315,178	315,174
53056001/22020405			Maintenance of Plants & Generators	706	70610	02000	0	0	300,000	179,997		307,500	315,178	315,174
53056001/22020406			Other Maintenance Services	706	70610	02000	0	0	100,000	59,999		102,500	105,059	105,054
53056001/22020703			Legal Services	706	70610	02000	0	0	200,000	119,998		205,000	210,119	210,108
53056001/22020801			Motor Vehicle Fuel Cost	706	70610	02000	0	0	500,000	299,995		512,500	525,309	525,306
53056001/22020802			Other Transport Equipment Fuel Cost	706	70610	02000	0	0	200,000	119,998		205,000	210,119	210,108
53056001/22020803			Plant/Generator Fuel Cost	706	70610	02000	0	0	300,000	179,997		307,500	315,178	315,174
53056001/22020901			Bank Charges (Other Than Interest)	706	70610	02000	0	0	200,000	119,998		205,000	210,119	210,108
53056001/22020902			Insurance Premium	706	70610	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
53056001/22021004			Medical Expenses	706	70610	02000	0	0	300,000	479,992	479,992	307,500	315,178	315,174
53056001/22021006			Postage and Courier Services	706	70610	02000	0	0	50,000	29,999	29,999	51,250	52,529	52,521
53056001/22021007			Welfare Packages	706	70610	02000	0	0	100,000	59,999		102,500	105,059	105,054
53056001/22021009			Sporting Activities	706	70610	02000	0	0	300,000	0		307,500	315,178	315,174
53056001/22021014			Annual Budget Expenses & Administration	706	70610	02000	0	0	250,000	149,997		256,250	262,649	262,642
53056001/22021016			Servicom	706	70610	02000	0	0	150,000	89,998		153,750	157,589	157,586
<b>Umuahia Capital Development Authority (UCDA) Total</b>							<b>67,190,243</b>	<b>24,492,104</b>	<b>47,536,070</b>	<b>43,655,968</b>	<b>929,984</b>	<b>48,724,402</b>	<b>49,942,338</b>	<b>49,942,201</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
<b>54001001</b>	<b>Min of Rural Development, Cooperative &amp; Poverty Reduction</b>														
	<b>Personnel Cost</b>							<b>157,370,966</b>	<b>88,666,163</b>	<b>164,998,110</b>	<b>164,998,110</b>		<b>169,122,996</b>	<b>173,351,014</b>	<b>173,351,014</b>
	54001001/21010101		Basic Salary	706	70610	02000	157,258,544	88,666,163	85,179,360	85,179,360		87,308,843	89,491,556	89,491,556	
	54001001/21010102		Overtime Payments	706	70610	02000	0	0	9,762,310	9,762,310		10,006,367	10,256,523	10,256,523	
	54001001/21010103		Consolidated Revenue Fund Charges – Salaries	706	70610	02000	0	0	8,704,410	8,704,410		8,922,010	9,145,059	9,145,059	
	54001001/21020101		Housing /Rent Allowance	706	70610	02000	0	0	32,935,170	32,935,170		33,758,543	34,602,504	34,602,504	
	54001001/21020102		Transport Allowance	706	70610	02000	0	0	8,583,870	8,583,870		8,798,456	9,018,408	9,018,408	
	54001001/21020103		Meal Subsidy	706	70610	02000	0	0	3,643,200	3,643,200		3,734,269	3,827,618	3,827,618	
	54001001/21020104		Utility Allowance	706	70610	02000	0	0	2,521,580	2,521,580		2,584,617	2,649,227	2,649,227	
	54001001/21020105		Entertainment Allowance	706	70610	02000	0	0	654,780	654,780		671,143	687,914	687,914	
	54001001/21020106		Leave Allowance	706	70610	02000	112,422	0	8,089,720	8,089,720		8,291,953	8,499,251	8,499,251	
	54001001/21020107		Domestic Staff Allowance	706	70610	02000	0	0	4,923,710	4,923,710		5,046,795	5,172,954	5,172,954	
	<b>Overhead Cost</b>							<b>300,000</b>	<b>1,070,000</b>	<b>7,600,000</b>	<b>4,649,921</b>	<b>2,489,961</b>	<b>7,790,000</b>	<b>7,984,665</b>	<b>7,984,573</b>
	54001001/22020101		Local Travel and Transport – Training	706	70610	02000	0	870,000	1,600,000	0		1,640,000	1,681,000	1,680,996	
	54001001/22020102		Local Travel and Transport – Others	706	70610	02000	0	0	1,600,000	1,919,970	1,919,970	1,640,000	1,681,000	1,680,996	
	54001001/22020205		Water Rates	706	70610	02000	0	0	60,000	35,999		61,500	63,026	63,025	
	54001001/22020301		Office Stationaries /Computer Consumables	706	70610	02000	300,000	200,000	800,000	479,992		820,000	840,500	840,492	
	54001001/22020402		Maintenance of Office Furniture	706	70610	02000	0	0	340,000	203,996		348,500	357,211	357,203	
	54001001/22020403		Maintenance of Office Buildg Residential Qtrs	706	70610	02000	0	0	400,000	239,996		410,000	420,250	420,240	
	54001001/22020405		Maintenance of Plants & Generators	706	70610	02000	0	0	200,000	119,998		205,000	210,119	210,108	
	54001001/22020501		Local Training	706	70610	02000	0	0	350,000	209,996		358,750	367,709	367,707	
	54001001/22020801		Motor Vehicle Fuel Cost	706	70610	02000	0	0	250,000	149,997		256,250	262,649	262,642	
	54001001/22020802		Other Transport Equipment Fuel Cost	706	70610	02000	0	0	250,000	149,997		256,250	262,649	262,642	
	54001001/22020803		Plant/Generator Fuel Cost	706	70610	02000	0	0	300,000	179,997		307,500	315,178	315,174	
	54001001/22021004		Medical Expenses	706	70610	02000	0	0	300,000	269,996	269,996	307,500	315,178	315,174	
	54001001/22021006		Postages & Courier Services	706	70610	02000	0	0	100,000	59,999		102,500	105,059	105,054	
	54001001/22021007		Welfare Packages	706	70610	02000	0	0	500,000	299,995	299,995	512,500	525,309	525,306	
	54001001/22021009		Sporting Activities	706	70610	02000	0	0	150,000	89,998		153,750	157,589	157,586	
	54001001/22021014		Annual Budget Expenses & Administration	706	70610	02000	0	0	250,000	149,997		256,250	262,649	262,642	
	54001001/22021016		Servicom	706	70610	02000	0	0	150,000	89,998		153,750	157,589	157,586	
	<b>Min of Rural Development, Cooperative &amp; Poverty Reduction Total</b>							<b>157,670,966</b>	<b>89,736,163</b>	<b>172,598,110</b>	<b>169,648,031</b>	<b>2,489,961</b>	<b>176,912,996</b>	<b>181,335,679</b>	<b>181,335,587</b>
<b>60001001</b>	<b>Ministry of Lands, Survey and Urban Planning</b>														
	<b>Personnel Cost</b>							<b>243,140,195</b>	<b>97,688,079</b>	<b>197,000,000</b>	<b>197,000,000</b>		<b>201,924,937</b>	<b>206,973,016</b>	<b>206,973,016</b>
	60001001/21010101		Basic Salary	706	70610	02000	243,140,195	97,688,079	107,044,180	107,044,180		109,720,279	112,463,280	112,463,280	
	60001001/21020101		Housing/Rent Allowance	706	70610	02000	0	0	40,126,030	40,126,030		41,129,175	42,157,398	42,157,398	
	60001001/21020102		Transport Allowance	706	70610	02000	0	0	14,327,900	14,327,900		14,686,088	15,053,231	15,053,231	
	60001001/21020103		Meal Subsidy	706	70610	02000	0	0	6,271,160	6,271,160		6,427,931	6,588,627	6,588,627	
	60001001/21020104		Utility Allowance	706	70610	02000	0	0	3,712,760	3,712,760		3,805,569	3,900,707	3,900,707	
	60001001/21020105		Entertainment Allowance	706	70610	02000	0	0	1,076,360	1,076,360		1,103,263	1,130,838	1,130,838	
	60001001/21020106		Leave Allowance	706	70610	02000	0	0	10,704,420	10,704,420		10,972,020	11,246,318	11,246,318	
	60001001/21020107		Domestic Staff Allowances	706	70610	02000	0	0	13,737,190	13,737,190		14,080,612	14,432,617	14,432,617	

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
<b>Overhead Cost</b>							<b>300,000</b>	<b>200,000</b>	<b>30,000,000</b>	<b>17,919,703</b>	<b>3,099,947</b>	<b>34,850,000</b>	<b>35,721,139</b>	<b>35,721,008</b>	
		60001001/22020101	Local Travel and Transport – Training	704	70411	02000	0	0	1,000,000	0		1,025,000	1,050,619	1,050,612	
		60001001/22020102	Local Travel and Transport – Others	704	70411	02000	0	0	1,000,000	1,119,980	1,119,980	1,025,000	1,050,619	1,050,612	
		60001001/22020205	Water Rates	704	70411	02000	0	0	100,000	59,999		102,500	105,059	105,054	
		60001001/22020207	Leased Communication Lines(s)	704	70411	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		60001001/22020208	Software Charges/License Renewal	704	70411	02000	0	0	3,000,000	1,799,971		5,125,000	5,253,119	5,253,110	
		60001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	150,000	0	2,600,000	1,559,975		2,665,000	2,731,619	2,731,609	
		60001001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	100,000	59,999		102,500	105,059	105,054	
		60001001/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861	
		60001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		60001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	2,000,000	1,199,980		3,075,000	3,151,869	3,151,861	
		60001001/22020404	Maintenance of Office/IT Equipment	704	70411	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861	
		60001001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919	
		60001001/22020406	Other Maintenance Services	704	70411	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		60001001/22020501	Local Training	704	70411	02000	0	0	2,000,000	1,199,980		3,075,000	3,151,869	3,151,861	
		60001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	150,000	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
		60001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	200,000	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
		60001001/22021004	Medical Expenses	704	70411	02000	0	0	1,000,000	779,987	779,987	1,025,000	1,050,619	1,050,612	
		60001001/22021006	Postages & Courier Services	704	70411	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		60001001/22021007	Welfare Packages	704	70411	02000	0	0	2,000,000	1,199,980	1,199,980	2,050,000	2,101,250	2,101,248	
		60001001/22021009	Sporting Activities	704	70411	02000	0	0	300,000	0		307,500	315,178	315,174	
		60001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	250,000	149,997		256,250	262,649	262,642	
		60001001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998		153,750	157,589	157,586	
<b>Ministry of Lands, Survey and Urban Planning Total</b>							<b>243,440,195</b>	<b>97,888,079</b>	<b>227,000,000</b>	<b>214,919,703</b>	<b>3,099,947</b>	<b>236,774,937</b>	<b>242,694,155</b>	<b>242,694,024</b>	
<b>60001002</b>	<b>Abia State Estate Development Agency</b>														
		<b>Personnel Cost</b>					<b>115,295,681</b>	<b>49,328,000</b>	<b>52,962,840</b>	<b>52,962,840</b>			<b>54,286,850</b>	<b>55,643,981</b>	<b>55,643,981</b>
		60001002/21010101	Basic Salary	704	70411	02000	115,295,681	49,328,000	34,420,010	34,420,010		35,280,502	36,162,507	36,162,507	
		60001002/21020101	Housing/Rent Allowance	704	70411	02000	0	0	9,644,810	9,644,810		9,885,926	10,133,069	10,133,069	
		60001002/21020102	Transport Allowance	704	70411	02000	0	0	2,291,400	2,291,400		2,348,675	2,407,390	2,407,390	
		60001002/21020103	Meal Subsidy	704	70411	02000	0	0	1,566,800	1,566,800		1,605,960	1,646,104	1,646,104	
		60001002/21020104	Utility Allowance	704	70411	02000	0	0	942,070	942,070		965,612	989,742	989,742	
		60001002/21020105	Entertainment Allowance	704	70411	02000	0	0	28,000	28,000		28,696	29,405	29,405	
		60001002/21020106	Leave Allowance	704	70411	02000	0	0	3,886,090	3,886,090		3,983,233	4,082,813	4,082,813	
		60001002/21020107	Domestic Staff Allowance	704	70411	02000	0	0	183,660	183,660		188,246	192,951	192,951	
		<b>Overhead Cost</b>					<b>0</b>	<b>0</b>	<b>46,000,000</b>	<b>27,599,548</b>	<b>2,639,957</b>		<b>51,250,000</b>	<b>52,531,102</b>	<b>52,530,921</b>
		60001002/22020101	Local Travel and Transport – Training	704	70411	02000	0	0	2,000,000	0		2,050,000	2,101,250	2,101,248	
		60001002/22020102	Local Travel and Transport – Others	704	70411	02000	0	0	1,000,000	1,799,971	1,799,971	1,025,000	1,050,619	1,050,612	
		60001002/22020201	Electricity Charges	704	70411	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		60001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
		60001002/22020305	Printing and Non Security Documents	704	70411	02000	0	0	500,000	299,995		512,500	525,309	525,306	



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		60001002/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		60001002/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
		60001002/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		60001002/22020403	Maintenance of Office Bldg Residential Qtrs	704	70411	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861	
		60001002/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
		60001002/22020406	Other Maintenance Services	704	70411	02000	0	0	6,000,000	3,599,942		7,175,000	7,354,369	7,354,358	
		60001002/22020413	Minor Road Maintenance	704	70411	02000	0	0	8,000,000	4,799,923		10,250,000	10,506,250	10,506,243	
		60001002/22020501	Local Training	704	70411	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		60001002/22020601	Security Services	704	70411	02000	0	0	6,000,000	3,599,942		7,175,000	7,354,369	7,354,358	
		60001002/22020605	Cleaning &Fumigation Services	704	70411	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		60001002/22020701	Financial Consulting	704	70411	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		60001002/22020703	Legal Services	704	70411	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		60001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		60001002/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		60001002/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919	
		60001002/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		60001002/22021001	Refreshment & Meals	704	70411	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		60001002/22021003	Publicity and Advertisements	704	70411	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		60001002/22021004	Medical Expenses	704	70411	02000	0	0	1,000,000	599,990	599,990	1,025,000	1,050,619	1,050,612	
		60001002/22021006	Postages & Courier Services	704	70411	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		60001002/22021007	Welfare Packages	704	70411	02000	0	0	100,000	239,996	239,996	102,500	105,059	105,054	
		60001002/22021009	Sporting Activities	704	70411	02000	0	0	300,000	0		307,500	315,178	315,174	
		60001002/22021013	Promotion (SERVICE WIDE)	704	70411	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		60001002/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	250,000	149,997		256,250	262,649	262,642	
		60001002/22021016	Servicom	704	70411	02000	0	0	150,000	89,998		153,750	157,589	157,586	
		60001002/22021021	Special Days/Celebrations	704	70411	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		<b>Abia State Estate Development Agency Total</b>						<b>115,295,681</b>	<b>49,328,000</b>	<b>98,962,840</b>	<b>80,562,388</b>	<b>2,639,957</b>	<b>105,536,850</b>	<b>108,175,083</b>	<b>108,174,902</b>
<b>62001001</b>	<b>Ministry of Physical Urban Planning &amp; Infrastructural Dev.</b>	<b>Personnel Cost</b>						<b>3,937,242</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
		62001001/21020106	Leave Allowance	704	70411	02000	3,937,242	0	0	0		0	0	0	
		<b>Ministry of Physical Urban Planning &amp; Infrastructural Dev. Total</b>						<b>3,937,242</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>62001002</b>	<b>Open Spaces Development Commission</b>	<b>Personnel Cost</b>						<b>8,985,859</b>	<b>4,267,663</b>	<b>12,372,160</b>	<b>12,372,160</b>		<b>12,681,427</b>	<b>12,998,438</b>	<b>12,998,438</b>
		62001002/21010101	Basic Salary	704	70481	02000	8,985,859	4,267,663	7,774,620	7,774,620		7,968,978	8,168,198	8,168,198	
		62001002/21020101	Housing/Rent Allowance	704	70481	02000	0	0	2,416,070	2,416,070		2,476,466	2,538,374	2,538,374	
		62001002/21020102	Transport Allowance	704	70481	02000	0	0	864,000	864,000		885,596	907,733	907,733	
		62001002/21020103	Meal Subsidy	704	70481	02000	0	0	360,000	360,000		368,992	378,212	378,212	
		62001002/21020104	Utility Allowance	704	70481	02000	0	0	180,000	180,000		184,490	189,100	189,100	
		62001002/21020106	Leave Allowance	704	70481	02000	0	0	777,470	777,470		796,905	816,821	816,821	

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Overhead Cost</b>							<b>0</b>	<b>200,000</b>	<b>3,750,000</b>	<b>2,249,960</b>	<b>779,987</b>	<b>3,843,750</b>	<b>3,939,754</b>	<b>3,939,642</b>
		62001002/22020101	Local Travel and Transport – Training	704	70411	02000	0	0	200,000	0		205,000	210,119	210,108
		62001002/22020102	Local Travel and Transport – Others	704	70411	02000	0	0	200,000	239,996	239,996	205,000	210,119	210,108
		62001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	200,000	250,000	149,997		256,250	262,649	262,642
		62001002/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000	0	0	300,000	179,997		307,500	315,178	315,174
		62001002/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	200,000	119,998		205,000	210,119	210,108
		62001002/22020403	Maintenance of Office Building Residential Qtrs.	704	70411	02000	0	0	200,000	119,998		205,000	210,119	210,108
		62001002/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	450,000	269,995		461,250	472,779	472,773
		62001002/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	250,000	149,997		256,250	262,649	262,642
		62001002/22020803	Plants and Generator Fuel Cost	704	70411	02000	0	0	200,000	119,998		205,000	210,119	210,108
		62001002/22021002	Honourarium/Sitting Allowance	704	70411	02000	0	0	300,000	179,997		307,500	315,178	315,174
		62001002/22021004	Medical Expenses	704	70411	02000	0	0	300,000	179,997	179,997	307,500	315,178	315,174
		62001002/22021006	Postages & Courier Services	704	70411	02000	0	0	50,000	29,999		51,250	52,529	52,521
		62001002/22021007	Welfare Packages	704	70411	02000	0	0	600,000	359,994	359,994	615,000	630,369	630,360
		62001002/22021014	Annual Budget Expenses & Administration	704	70411	02000	0	0	250,000	149,997		256,250	262,649	262,642
<b>Open Spaces Development Commission Total</b>							<b>8,985,859</b>	<b>4,467,663</b>	<b>16,122,160</b>	<b>14,622,120</b>	<b>779,987</b>	<b>16,525,177</b>	<b>16,938,192</b>	<b>16,938,080</b>

## 71001001 Ministry of Industry

## Personnel Cost

							<b>41,342,890</b>	<b>19,744,272</b>	<b>26,372,680</b>	<b>26,372,680</b>		<b>27,031,947</b>	<b>27,707,708</b>	<b>27,707,708</b>
		71001001/21010101	Basic Salary	704	70411	02000	41,342,890	19,744,272	2,289,780	2,289,780		2,347,019	2,405,687	2,405,687
		71001001/21010102	Overtime Payments	704	70411	02000	0	0	202,380	202,380		207,434	212,609	212,609
		71001001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	750,080	750,080		768,831	788,050	788,050
		71001001/21020102	Transport Allowance	704	70411	02000	0	0	251,590	251,590		257,869	264,315	264,315
		71001001/21020103	Meal Subsidy	704	70411	02000	0	0	106,400	106,400		109,053	111,778	111,778
		71001001/21020104	Utility Allowance	704	70411	02000	0	0	720,100	720,100		738,095	756,546	756,546
		71001001/21020105	Entertainment Allowance	704	70411	02000	0	0	35,700	35,700		36,588	37,500	37,500
		71001001/21020106	Leave Allowance	704	70411	02000	0	0	21,825,330	21,825,330		22,370,960	22,930,228	22,930,228
		71001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	166,320	166,320		170,474	174,735	174,735
		71001001/21020111	Hazard Allowance	704	70442	02000	0	0	25,000	25,000		25,624	26,260	26,260

## Overhead Cost

							<b>0</b>	<b>0</b>	<b>8,650,380</b>	<b>5,190,136</b>	<b>2,184,084</b>	<b>8,866,640</b>	<b>9,088,152</b>	<b>9,088,037</b>
		71001001/22020101	Local Travel and Transport – Training	704	70411	02000	0	0	1,000,100	0		1,025,103	1,050,721	1,050,713
		71001001/22020102	Local Travel and Transport – Others	704	70411	02000	0	0	700,100	1,020,103	1,020,103	717,603	735,532	735,527
		71001001/22020203	Internet Access Charge	704	70411	02000	0	0	60,000	35,999		61,500	63,026	63,025
		71001001/22020208	Software Charges/ Licence Renewal	704	70411	02000	0	0	110,000	65,998		112,750	115,568	115,558
		71001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	810,000	485,992		830,250	850,996	850,985
		71001001/22020401	Maintenance of Motor Vehicle /Transport Equip	704	70411	02000	0	0	600,180	360,102		615,185	630,553	630,552
		71001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	410,000	245,996		420,250	430,746	430,744
		71001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	0	0	410,000	245,996		420,250	430,746	430,744
		71001001/22020404	Maintenance of Office /IT Equipment	704	70411	02000	0	0	110,000	65,998		112,750	115,568	115,558
		71001001/22020405	Maintenance of Plants and Generators	704	70411	02000	0	0	250,000	149,997		256,250	262,649	262,642
		71001001/22020406	Other Maintenance Services	704	70411	02000	0	0	420,000	251,995		430,500	441,254	441,248

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		71001001/22020501	Local Training	704	70411	02000	0	0	210,000	125,997		215,250	220,627	220,624
		71001001/22020702	Information Technology Consulting	704	70411	02000	0	0	160,000	95,998		164,000	168,097	168,091
		71001001/22020801	Motor Vehicle and Fuel Cost	704	70411	02000	0	0	320,000	191,996		328,000	336,195	336,194
		71001001/22020803	Plants/Generator Fuel Cost	704	70411	02000	0	0	410,000	245,996		420,250	430,746	430,744
		71001001/22021001	Refreshment and Meals	704	70411	02000	0	0	100,000	59,999		102,500	105,059	105,054
		71001001/22021003	Publicity and Advertisement	704	70411	02000	0	0	100,000	59,999		102,500	105,059	105,054
		58001001/22021004	Medical Expenses	704	70411	02000	0	0	310,000	185,997	185,997	317,750	325,687	325,678
		71001001/22021006	Postages and Courier Services	704	70411	02000	0	0	60,000	35,999		61,500	63,026	63,025
		71001001/22021007	Welfare Packages	704	70411	02000	0	0	1,310,000	977,984	977,984	1,342,750	1,376,318	1,376,314
		71001001/22021009	Sporting Activities	704	70411	02000	0	0	320,000	0		328,000	336,195	336,194
		71001001/22021014	Annual Budget Expenses	704	70411	02000	0	0	300,000	179,997		307,500	315,178	315,174
		71001001/22021016	Servicom	704	70411	02000	0	0	170,000	101,998		174,250	178,605	178,595
<b>Ministry of Industry Total</b>							<b>41,342,890</b>	<b>19,744,272</b>	<b>35,023,060</b>	<b>31,562,816</b>	<b>2,184,084</b>	<b>35,898,587</b>	<b>36,795,860</b>	<b>36,795,745</b>

**72001001 Ministry of Small and Medium Enterprise Development**

**Personnel Cost**

							21,505,595	12,677,061	26,420,749	26,420,749		27,081,216	27,758,169	27,758,169
72001001/21010101	Basic Salary	704	70471	02000			21,505,595	12,677,061	14,558,560	14,558,560		14,922,521	15,295,582	15,295,582
72001001/21010102	Overtime Payment	704	70411	02000			0	0	816,000	816,000		836,396	857,297	857,297
72001001/21020101	Housing/Rent Allowance	704	70411	02000			0	0	3,000,000	3,000,000		3,074,994	3,151,861	3,151,861
72001001/21020102	Transport Allowance	704	70411	02000			0	0	1,364,680	1,364,680		1,398,786	1,433,744	1,433,744
72001001/21020103	Meal Subsidy	704	70411	02000			0	0	936,080	936,080		959,477	983,462	983,462
72001001/21020104	Utility Allowance	704	70411	02000			0	0	410,820	410,820		421,084	431,601	431,601
72001001/21020105	Entertainment Allowance	704	70411	02000			0	0	474,820	474,820		486,681	498,842	498,842
72001001/21020106	Leave Allowance	704	70411	02000			0	0	1,457,860	1,457,860		1,494,306	1,531,653	1,531,653
72001001/21020107	Domestic Staff Allowance	704	70411	02000			0	0	2,213,929	2,213,929		2,269,271	2,325,994	2,325,994
72001001/21020118	Duty Allowance	704	70442	02000			0	0	1,188,000	1,188,000		1,217,700	1,248,133	1,248,133

**Overhead Cost**

							300,000	200,000	10,500,000	6,869,922	2,879,987	10,762,500	11,031,450	11,031,345
72001001/22020101	Local Travel and Transport – Training	704	70481	02000			150,000	0	1,500,000	0	0	1,537,500	1,575,928	1,575,919
72001001/22020102	Local Travel and Transport – Others	704	70481	02000			0	0	1,000,000	2,100,000	2,100,000	1,025,000	1,050,619	1,050,612
72001001/22020203	Internet Access Charges	704	70481	02000			0	0	100,000	59,999		102,500	105,059	105,054
72001001/22020301	Office Stationeries/Computer Consumables	704	70481	02000			0	200,000	780,000	467,992		799,500	819,483	819,472
72001001/22020401	Maintenance of Motor Veh/Transport Equip	704	70481	02000			0	0	500,000	299,995		512,500	525,309	525,306
72001001/22020402	Maintenance of Office Furniture	704	70481	02000			0	0	500,000	299,995		512,500	525,309	525,306
72001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70481	02000			0	0	500,000	299,995		512,500	525,309	525,306
72001001/22020404	Maintenance of Office / IT Equipment	704	70481	02000			0	0	500,000	299,995		512,500	525,309	525,306
72001001/22020405	Maintenance of Plants & Generators	704	70481	02000			0	0	300,000	179,997		307,500	315,178	315,174
72001001/22020406	Other Maintenance Services	704	70481	02000			0	0	300,000	150,000		307,500	315,178	315,174
72001001/22020501	Local Training	704	70481	02000			0	0	500,000	299,995		512,500	525,309	525,306
72001001/22020801	Motor Vehicle Fuel Cost	704	70481	02000			0	0	700,000	419,993		717,500	735,428	735,426
72001001/22020803	Plant/Generator Fuel Cost	704	70481	02000			0	0	200,000	119,998		205,000	210,119	210,108
72001001/22021001	Refreshment and Meal	704	70481	02000			0	0	500,000	299,995		512,500	525,309	525,306

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		72001001/22021003	Publicity and Advertisements	704	70481	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		72001001/22021004	Medical Expenses	704	70481	02000	0	0	300,000	179,997	179,997	307,500	315,178	315,174
		72001001/22021006	Postages & Courier Services	704	70481	02000	0	0	70,000	41,999		71,750	73,535	73,530
		72001001/22021007	Welfare Packages	704	70481	02000	0	0	1,000,000	599,990	599,990	1,025,000	1,050,619	1,050,612
		72001001/22021014	Annual Budget Expenses	704	70481	02000	150,000	0	250,000	149,997		256,250	262,649	262,642
	<b>Ministry of Small and Medium Enterprise Development Total</b>						<b>21,805,595</b>	<b>12,877,061</b>	<b>36,920,749</b>	<b>33,290,671</b>	<b>2,879,987</b>	<b>37,843,716</b>	<b>38,789,619</b>	<b>38,789,514</b>
<b>Grand Total</b>							<b>22,820,180,887</b>	<b>4,129,063,548</b>	<b>15,584,465,969</b>	<b>10,139,760,595</b>	<b>75,757,110</b>	<b>18,221,974,763</b>	<b>18,410,625,434</b>	<b>18,410,622,597</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
LAW AND JUSTICE SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>18011001</b>	<b>Judicial Service Commission</b>													
	<b>Personnel Cost</b>						<b>102,356,413</b>	<b>48,967,766</b>	<b>112,361,550</b>	<b>112,361,550</b>		<b>113,120,541</b>	<b>115,948,489</b>	<b>115,948,489</b>
		18011001/21010101	Basic Salary	703	70330	02000	102,356,413	48,967,766	50,957,370	50,957,370		52,231,296	53,537,070	53,537,070
		18011001/21020101	Housing/Rent Allowance	703	70330	02000	0	0	16,981,700	16,981,700		17,406,238	17,841,388	17,841,388
		18011001/21020102	Transport Allowance	703	70330	02000	0	0	11,757,850	11,757,850		12,051,788	12,353,073	12,353,073
		18011001/21020103	Meal Subsidy	703	70330	02000	0	0	6,589,210	6,589,210		6,753,939	6,922,786	6,922,786
		18011001/21020104	Utility Allowance	703	70330	02000	0	0	11,673,570	11,673,570		11,965,406	12,264,530	12,264,530
		18011001/21020105	Entertainment Allowance	703	70330	02000	0	0	613,590	613,590		628,920	644,635	644,635
		18011001/21020106	Leave Allowance	703	70330	02000	0	0	2,321,390	2,321,390		2,379,421	2,438,904	2,438,904
		18011001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	2,266,870	2,266,870		2,323,533	2,381,613	2,381,613
		18011001/21020127	Consolidated Allowance	703	70330	02000	0	0	9,200,000	9,200,000		7,380,000	7,564,490	7,564,490
	<b>Overhead Cost</b>						<b>6,350,000</b>	<b>6,700,000</b>	<b>20,000,000</b>	<b>12,000,000</b>	<b>1,300,000</b>	<b>15,375,000</b>	<b>15,759,271</b>	<b>15,759,158</b>
		18011001/22020101	Local Travel and Transport – Training	703	70330	02000	4,350,000	0	3,000,000	1,000,000		1,025,000	1,050,619	1,050,612
		18011001/22020102	Local Travel and Transport – Others	703	70330	02000	2,000,000	860,000	2,000,000	1,000,000		512,500	525,309	525,306
		18011001/22020103	International Travel and Transport – Training	703	70330	02000	0	0	1,000,000	600,000		1,025,000	1,050,619	1,050,612
		18011001/22020104	International Travel and Transport – Others	703	70330	02000	0	0	500,000	300,000		512,500	525,309	525,306
		18011001/22020201	Electricity Charges	703	70330	02000	0	0	500,000	300,000		512,500	525,309	525,306
		18011001/22020208	Software Charges/License Renewal	703	70330	02000	0	0	200,000	120,000		205,000	210,119	210,108
		18011001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	0	1,000,000	750,000	450,000		256,250	262,649	262,642
		18011001/22020309	Uniforms & Other Clothing	703	70330	02000	0	0	300,000	180,000		307,500	315,178	315,174
		18011001/22020401	Maintenance of Motor Veh/Transport Equip	703	70330	02000	0	200,000	500,000	300,000		512,500	525,309	525,306
		18011001/22020402	Maintenance of Office Furniture	703	70330	02000	0	500,000	500,000	300,000		512,500	525,309	525,306
		18011001/22020403	Maintenance of Office Buildg Residential Qtrs	703	70330	02000	0	500,000	500,000	300,000		512,500	525,309	525,306
		18011001/22020405	Maintenance of Plants & Generators	703	70330	02000	0	150,000	1,500,000	900,000		512,500	525,309	525,306
		18011001/22020406	Other Maintenance Services	703	70330	02000	0	0	500,000	300,000		512,500	525,309	525,306
		18011001/22020501	Local Training	703	70330	02000	0	0	500,000	300,000		512,500	525,309	525,306
		18011001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	0	350,000	500,000	300,000		512,500	525,309	525,306
		18011001/22020803	Plant/Generator Fuel Cost	703	70330	02000	0	600,000	1,000,000	600,000		1,025,000	1,050,619	1,050,612
		18011001/22021001	Refreshment & Meals	703	70330	02000	0	540,000	1,000,000	600,000		1,025,000	1,050,619	1,050,612
		18011001/22021002	Honourarium & Sitting Allowance	703	70330	02000	0	0	500,000	300,000		512,500	525,309	525,306
		18011001/22021003	Publicity and Advertisements	703	70330	02000	0	0	500,000	300,000		512,500	525,309	525,306
		18011001/22021004	Medical Expenses	703	70330	02000	0	0	500,000	1,300,000	1,300,000	512,500	525,309	525,306
		18011001/22021006	Postage and Courier Services	703	70330	02000	0	0	500,000	300,000		512,500	525,309	525,306
		18011001/22021007	Welfare Packages	703	70330	02000	0	2,000,000	2,000,000	1,200,000		2,050,000	2,101,250	2,101,248
		18011001/22021009	Sporting Activities	703	70330	02000	0	0	500,000	300,000		512,500	525,309	525,306
		18011001/22021014	Annual Budget Expenses & Administration	703	70330	02000	0	0	250,000	150,000		256,250	262,649	262,642
		18011001/22021016	Servicom	703	70330	02000	0	0	500,000	300,000		512,500	525,309	525,306
	<b>Judicial Service Commission Total</b>						<b>108,706,413</b>	<b>55,667,766</b>	<b>132,361,550</b>	<b>124,361,550</b>	<b>1,300,000</b>	<b>128,495,541</b>	<b>131,707,760</b>	<b>131,707,647</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
LAW AND JUSTICE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>26001001</b>	<b>Ministry of Justice</b>													
	<b>Personnel Cost</b>						<b>785,502,083</b>	<b>282,105,006</b>	<b>286,920,660</b>	<b>286,920,660</b>		<b>294,093,625</b>	<b>301,445,905</b>	<b>301,445,905</b>
	26001001/21010101		Basic Salary	703	70330	02000	773,840,223	282,105,006	145,046,030	145,046,030		148,672,176	152,388,971	152,388,971
	26001001/21010102		Overtime Payments	703	70330	02000	0	0	4,440,000	4,440,000		4,550,996	4,664,765	4,664,765
	26001001/21020101		Housing/Rent Allowance	703	70330	02000	0	0	64,629,380	64,629,380		66,245,106	67,901,228	67,901,228
	26001001/21020102		Transport Allowance	703	70330	02000	0	0	12,806,300	12,806,300		13,126,456	13,454,608	13,454,608
	26001001/21020103		Meal Subsidy	703	70330	02000	0	0	5,700,080	5,700,080		5,842,577	5,988,639	5,988,639
	26001001/21020104		Utility Allowance	703	70330	02000	0	0	3,143,220	3,143,220		3,221,792	3,302,332	3,302,332
	26001001/21020105		Entertainment Allowance	703	70330	02000	0	0	1,140,780	1,140,780		1,169,292	1,198,523	1,198,523
	26001001/21020106		Leave Allowance	703	70330	02000	11,661,860	0	14,485,370	14,485,370		14,847,495	15,218,672	15,218,672
	26001001/21020107		Domestic Staff Allowance	703	70330	02000	0	0	35,529,500	35,529,500		36,417,735	37,328,167	37,328,167
	<b>Overhead Cost</b>						<b>34,450,000</b>	<b>200,000</b>	<b>90,000,000</b>	<b>54,000,000</b>	<b>1,120,000</b>	<b>102,500,000</b>	<b>105,062,401</b>	<b>105,062,232</b>
	26001001/22020101		Local Travel and Transport – Training	703	70330	02000	150,000	0	500,000	300,000		512,500	525,309	525,306
	26001001/22020102		Local Travel and Transport – Others	703	70330	02000	1,150,000	0	500,000	300,000		512,500	525,309	525,306
	26001001/22020103		International Transport and Travels – Training	703	70330	02000	0	0	500,000	300,000		512,500	525,309	525,306
	26001001/22020201		Electricity Charges	703	70330	02000	0	0	100,000	60,000		102,500	105,059	105,054
	26001001/22020205		Water Rate	703	70330	02000	0	0	50,000	30,000		51,250	52,529	52,521
	26001001/22020301		Office Stationeries/Computer Consumables	703	70330	02000	0	0	200,000	120,000		205,000	210,119	210,108
	26001001/22020305		Printing of Non Security Documents	703	70330	02000	0	0	200,000	120,000		205,000	210,119	210,108
	26001001/22020401		Maintenance of Motor Veh/Transport Equip	703	70330	02000	0	0	200,000	120,000		205,000	210,119	210,108
	26001001/22020402		Maintenance of Office Furniture	703	70330	02000	0	0	100,000	60,000		102,500	105,059	105,054
	26001001/22020403		Maintenance of Office Buidlg Residential Qtrs	703	70330	02000	0	0	200,000	120,000		205,000	210,119	210,108
	26001001/22020404		Maintenance of Office/IT Equipment	703	70330	02000	0	0	100,000	60,000		102,500	105,059	105,054
	26001001/22020405		Maintenance of Plants & Generators	703	70330	02000	5,000,000	0	200,000	120,000		205,000	210,119	210,108
	26001001/22020406		Other Maintenance Services	703	70330	02000	0	0	200,000	120,000		205,000	210,119	210,108
	26001001/22020703		Legal Services	703	70330	02000	28,000,000	0	85,000,000	50,000,000		97,375,000	99,809,369	99,809,364
	26001001/22020801		Motor Vehicle Fuel Cost	703	70330	02000	0	0	200,000	120,000		205,000	210,119	210,108
	26001001/22020803		Plant/Generator Fuel Cost	703	70330	02000	150,000	200,000	400,000	240,000		410,000	420,250	420,240
	26001001/22021004		Medical Expenses	703	70330	02000	0	0	200,000	1,120,000	1,120,000	205,000	210,119	210,108
	26001001/22021006		Postages & Courier Services	703	70330	02000	0	0	50,000	30,000		51,250	52,529	52,521
	26001001/22021007		Welfare Packages	703	70330	02000	0	0	500,000	300,000		512,500	525,309	525,306
	26001001/22021009		Sporting Activities	703	70330	02000	0	0	200,000	120,000		205,000	210,119	210,108
	26001001/22021014		Annual Budget Expenses & Administration	703	70330	02000	0	0	250,000	150,000		256,250	262,649	262,642
	26001001/22021016		Servicom	703	70330	02000	0	0	150,000	90,000		153,750	157,589	157,586
	<b>Ministry of Justice Total</b>						<b>819,952,083</b>	<b>282,305,006</b>	<b>376,920,660</b>	<b>340,920,660</b>	<b>1,120,000</b>	<b>396,593,625</b>	<b>406,508,306</b>	<b>406,508,137</b>
<b>26002001</b>	<b>Abia State Law Review and Reform Commission</b>													
	<b>Personnel Cost</b>						<b>16,258,781</b>	<b>7,163,541</b>	<b>19,367,890</b>	<b>19,367,890</b>		<b>19,852,032</b>	<b>20,348,263</b>	<b>20,348,263</b>
	26002001/21010101		Basic Salary	703	70330	02000	16,258,781	7,163,541	3,108,360	3,108,360		3,186,067	3,265,707	3,265,707
	26002001/21010102		Overtime Payments	703	70330	02000	0	0	348,000	348,000		356,692	365,600	365,600

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
LAW AND JUSTICE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		26002001/21010103	Consolidated Revenue Fund Charges – Salaries	703	70330	02000	0	0	13,909,100	13,909,100		14,256,819	14,613,230	14,613,230	
		26002001/21020101	Housing/Rent Allowance	703	70330	02000	0	0	1,030,390	1,030,390		1,056,140	1,082,538	1,082,538	
		26002001/21020102	Transport Allowance	703	70330	02000	0	0	403,200	403,200		413,272	423,596	423,596	
		26002001/21020103	Meal Subsidy	703	70330	02000	0	0	170,400	170,400		174,650	179,008	179,008	
		26002001/21020104	Utility Allowance	703	70330	02000	0	0	87,600	87,600		89,785	92,018	92,018	
		26002001/21020106	Leave Allowance	703	70330	02000	0	0	310,840	310,840		318,607	326,566	326,566	
		<b>Overhead Cost</b>						<b>450,000</b>	<b>200,000</b>	<b>5,500,000</b>	<b>3,300,000</b>	<b>180,036</b>	<b>5,637,500</b>	<b>5,778,328</b>	<b>5,778,233</b>
		26002001/22020101	Local Travel and Transport – Training	703	70330	02000	0	0	700,000	420,000		717,500	735,428	735,426	
		26002001/22020102	Local Travel and Transport – Others	703	70330	02000	0	0	700,140	420,084		717,644	735,583	735,577	
		26002001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	0	0	300,000	180,000		307,500	315,178	315,174	
		26002001/22020305	Printing and Non Security Documents	703	70330	02000	0	0	299,180	179,508		306,660	314,324	314,317	
		26002001/22020401	Maintenance of Motor Veh/Transport Equip	703	70330	02000	150,000	0	500,100	300,060		512,603	525,412	525,406	
		26002001/22020402	Maintenance of Office Furniture	703	70330	02000	0	200,000	200,040	120,024		205,041	210,160	210,149	
		26002001/22020404	Maintenance of Office/IT Equipment	703	70330	02000	0	0	100,200	60,120		102,705	105,264	105,254	
		26002001/22020405	Maintenance of Plants & Generators	703	70330	02000	0	0	300,060	180,036		307,562	315,240	315,234	
		26002001/22020501	Local Training	703	70330	02000	0	0	500,100	300,060		512,603	525,412	525,406	
		26002001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	150,000	0	300,060	180,036		307,562	315,240	315,234	
		26002001/22020803	Plant/Generator Fuel Cost	703	70330	02000	150,000	0	300,060	180,036		307,562	315,240	315,234	
		26002001/22021002	Honorarium & Sitting Allowance	703	70330	02000	0	0	600,000	360,000		615,000	630,369	630,360	
		26002001/22021004	Medical Expenses	703	70330	02000	0	0	300,060	180,036	180,036	307,562	315,240	315,234	
		26002001/22021014	Annual Budget Expenses & Administration	703	70330	02000	0	0	250,000	150,000		256,250	262,649	262,642	
		26002001/22021016	Servicom	703	70330	02000	0	0	150,000	90,000		153,750	157,589	157,586	
		<b>Abia State Law Review and Reform Commission Total</b>						<b>16,708,781</b>	<b>7,363,541</b>	<b>24,867,890</b>	<b>22,667,890</b>	<b>180,036</b>	<b>25,489,532</b>	<b>26,126,591</b>	<b>26,126,496</b>

**26051001 Judiciary – High Court  
Personnel Cost**

							<b>1,488,212,032</b>	<b>575,667,761</b>	<b>1,036,540,459</b>	<b>1,036,540,459</b>		<b>1,062,453,940</b>	<b>1,089,015,236</b>	<b>1,089,015,236</b>
		26051001/21010101	Basic Salary	703	70330	02000	1,488,212,032	575,667,761	439,109,879	439,109,879		450,087,622	461,339,807	461,339,807
		26051001/21010102	Overtime Payments	703	70330	02000	0	0	11,260,560	11,260,560		11,542,072	11,830,619	11,830,619
		26051001/21010103	Consolidated Revenue Fund Charges – Salaries	703	70330	02000	0	0	420,000,000	420,000,000		430,500,000	441,262,497	441,262,497
		26051001/21020102	Transport Allowance	703	70330	02000	0	0	26,966,320	26,966,320		27,640,474	28,331,482	28,331,482
		26051001/21020103	Meal Subsidy	703	70330	02000	0	0	59,992,870	59,992,870		61,492,690	63,030,001	63,030,001
		26051001/21020104	Utility Allowance	703	70330	02000	0	0	26,966,320	26,966,320		27,640,474	28,331,482	28,331,482
		26051001/21020105	Entertainment Allowance	703	70330	02000	0	0	4,517,780	4,517,780		4,630,721	4,746,483	4,746,483
		26051001/21020106	Leave Allowance	703	70330	02000	0	0	21,196,720	21,196,720		21,726,636	22,269,794	22,269,794
		26051001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	25,030,010	25,030,010		25,655,760	26,297,152	26,297,152
		26051001/21020114	Duty Allowance	703	70330	02000	0	0	1,500,000	1,500,000		1,537,491	1,575,919	1,575,919



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
LAW AND JUSTICE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Overhead Cost</b>							<b>122,340,318</b>	<b>107,276,488</b>	<b>120,000,000</b>	<b>72,000,000</b>	<b>4,300,000</b>	<b>143,500,000</b>	<b>147,087,426</b>	<b>147,087,299</b>
		26051001/22020101	Local Travel and Transport – Training	703	70330	02000	5,000,000	10,000,000	15,000,000	8,000,000		25,625,000	26,265,619	26,265,618
		26051001/22020102	Local Travel and Transport – Others	703	70330	02000	11,000,000	10,000,000	15,000,000	8,000,000		15,375,000	15,759,369	15,759,364
		26051001/22020103	International Transport and Travels – Training	703	70330	02000	16,740,318	9,321,837	20,000,000	10,000,000		30,750,000	31,518,750	31,518,740
		26051001/22020201	Electricity Charges	703	70330	02000	0	0	7,000,000	4,200,000		7,175,000	7,354,369	7,354,358
		26051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	20,000,000	0	10,000,000	6,000,000		10,250,000	10,506,250	10,506,243
		26051001/22020305	Printing and Non Security Documents	703	70330	02000	0	0	1,000,000	600,000		1,025,000	1,050,619	1,050,612
		26051001/22020309	Uniforms & Other Clothing	703	70330	02000	0	0	100,000	60,000		102,500	105,059	105,054
		26051001/22020401	Maintenance of Motor Veh/Transport Equip	703	70330	02000	10,000,000	10,000,000	2,000,000	1,200,000		2,050,000	2,101,250	2,101,248
		26051001/22020402	Maintenance of Office Furniture	703	70330	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,250	2,101,248
		26051001/22020403	Maintenance of Office Buildg Residential Qtrs	703	70330	02000	10,000,000	0	2,000,000	1,200,000		2,050,000	2,101,250	2,101,248
		26051001/22020405	Maintenance of Plants & Generators	703	70330	02000	0	6,000,000	2,500,000	1,500,000		2,562,500	2,626,559	2,626,555
		26051001/22020406	Other Maintenance Services	703	70330	02000	0	0	200,000	120,000		205,000	210,119	210,108
		26051001/22020501	Local Training	703	70330	02000	0	0	3,000,000	1,800,000		3,075,000	3,151,869	3,151,861
		26051001/22020601	Security Services	703	70330	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,250	2,101,248
		26051001/22020604	Security Vote (Including Operations)	703	70330	02000	27,000,000	56,000,000	30,000,000	18,000,000		30,750,000	31,518,750	31,518,740
		26051001/22020803	Plant/Generator Fuel Cost	703	70330	02000	10,000,000	0	0	0		0	0	0
		26051001/22021001	Refreshment & Meals	703	70330	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,250	2,101,248
		26051001/22021004	Medical Expenses	703	70330	02000	0	0	500,000	4,300,000	4,300,000	512,500	525,309	525,306
		26051001/22021006	Postages & Courier Services	703	70330	02000	0	0	100,000	60,000		102,500	105,059	105,054
		26051001/22021007	Welfare Packages	703	70330	02000	12,600,000	0	2,500,000	1,500,000		2,562,500	2,626,559	2,626,555
		26051001/22021009	Sporting Activities	703	70330	02000	0	0	200,000	120,000		205,000	210,119	210,108
		26051001/22021014	Annual Budget Expenses & Administration	703	70330	02000	0	0	250,000	150,000		256,250	262,649	262,642
		26051001/22021016	Servicom	703	70330	02000	0	0	150,000	90,000		153,750	157,589	157,586
		26051001/22021021	Special Day Celebration	703	70330	02000	0	5,954,651	2,500,000	1,500,000		2,562,500	2,626,559	2,626,555
<b>Judiciary – High Court Total</b>							<b>1,610,552,350</b>	<b>682,944,249</b>	<b>1,156,540,459</b>	<b>1,108,540,459</b>	<b>4,300,000</b>	<b>1,205,953,940</b>	<b>1,236,102,662</b>	<b>1,236,102,535</b>

## 26052001 Judiciary – Customary Court of Appeal

<b>Personnel Cost</b>							<b>1,304,210,706</b>	<b>585,737,151</b>	<b>1,349,592,920</b>	<b>1,349,592,920</b>		<b>1,280,832,682</b>	<b>1,312,853,447</b>	<b>1,312,853,447</b>
		26052001/21010101	Basic Salary	703	70330	02000	1,304,210,706	585,737,151	550,000,000	550,000,000		461,250,000	472,781,248	472,781,248
		26052001/21010102	Overtime Payments	703	70330	02000	0	0	6,344,130	6,344,130		6,502,726	6,665,283	6,665,283
		26052001/21020101	Housing/Rent Allowance	703	70330	02000	0	0	156,159,770	156,159,770		160,063,756	164,065,341	164,065,341
		26052001/21020102	Transport Allowance	703	70330	02000	0	0	133,176,420	133,176,420		136,505,820	139,918,461	139,918,461
		26052001/21020103	Meal Subsidy	703	70330	02000	0	0	79,903,960	79,903,960		81,901,559	83,949,097	83,949,097
		26052001/21020104	Utility Allowance	703	70330	02000	0	0	136,856,520	136,856,520		140,277,925	143,784,864	143,784,864
		26052001/21020105	Entertainment Allowance	703	70330	02000	0	0	10,788,650	10,788,650		11,058,362	11,334,820	11,334,820
		26052001/21020106	Leave Allowance	703	70330	02000	0	0	54,496,420	54,496,420		55,858,821	57,255,291	57,255,291
		26052001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	33,425,210	33,425,210		34,260,840	35,117,358	35,117,358

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
LAW AND JUSTICE SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		26052001/22020111	Hazard Allowance	703	70330	02000	0	0	32,147,780	32,147,780		32,951,466	33,775,247	33,775,247	
		26052001/22020114	Duty Allowance	710	71080	02000	0	0	156,294,060	156,294,060		160,201,407	164,206,437	164,206,437	
		<b>Overhead Cost</b>						<b>27,509,196</b>	<b>33,600,000</b>	<b>60,600,000</b>	<b>36,360,000</b>	<b>3,300,000</b>	<b>72,365,000</b>	<b>74,174,009</b>	<b>74,173,856</b>
		26052001/22020101	Local Travel and Transport – Training	703	70330	02000	1,000,000	5,000,000	4,000,000	1,400,000		6,150,000	6,303,750	6,303,745	
		26052001/22020102	Local Travel and Transport – Others	703	70330	02000	3,400,000	5,000,000	5,000,000	2,000,000		5,125,000	5,253,119	5,253,110	
		26052001/22020103	International Travel and Transport – Training	703	70330	02000	0	0	8,000,000	3,800,000		10,250,000	10,506,250	10,506,243	
		26052001/22020205	Water Rate	703	70330	02000	0	0	500,000	300,000		512,500	525,309	525,306	
		26052001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	0	0	3,450,000	2,070,000		3,536,250	3,624,649	3,624,646	
		26052001/22020309	Uniforms & Other Clothing	703	70330	02000	10,000,000	0	300,000	180,000		307,500	315,178	315,174	
		26052001/22020401	Maintenance of Motor Veh/Transport Equip	703	70330	02000	5,000,000	5,000,000	5,000,000	3,000,000		5,125,000	5,253,119	5,253,110	
		26052001/22020402	Maintenance of Office Furniture	703	70330	02000	0	0	1,000,000	600,000		1,025,000	1,050,619	1,050,612	
		26052001/22020403	Maintenance of Office Buildg Residential Qtrs	703	70330	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,250	2,101,248	
		26052001/22020404	Maintenance of Office/IT Equipment	703	70330	02000	0	0	4,000,000	2,400,000		4,100,000	4,202,500	4,202,497	
		26052001/22020405	Maintenance of Plants & Generators	703	70330	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,250	2,101,248	
		26052001/22020406	Other Maintenance Services	703	70330	02000	600,000	0	1,000,000	600,000		1,025,000	1,050,619	1,050,612	
		26052001/22020501	Local Training	703	70330	02000	0	5,000,000	3,000,000	1,800,000		5,125,000	5,253,119	5,253,110	
		26052001/22020601	Security Services	703	70330	02000	2,400,000	3,600,000	3,000,000	1,800,000		3,075,000	3,151,869	3,151,861	
		26052001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,250	2,101,248	
		26052001/22020803	Plant/Generator Fuel Cost	703	70330	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,250	2,101,248	
		26052001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	0	0	500,000	300,000		512,500	525,309	525,306	
		26052001/22020902	Insurance Premium	703	70330	02000	0	0	1,500,000	900,000		1,537,500	1,575,928	1,575,919	
		26052001/22021001	Refreshment & Meals	703	70330	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,250	2,101,248	
		26052001/22021003	Publicity and Advertisements	703	70330	02000	0	10,000,000	3,000,000	1,800,000		5,125,000	5,253,119	5,253,110	
		26052001/22021004	Medical Expenses	703	70330	02000	0	0	500,000	3,300,000	3,300,000	512,500	525,309	525,306	
		26052001/22021006	Postages & Courier Services	703	70330	02000	0	0	200,000	120,000		205,000	210,119	210,108	
		26052001/22021007	Welfare Packages	703	70330	02000	5,109,196	0	3,000,000	1,800,000		5,125,000	5,253,119	5,253,110	
		26052001/22021009	Sporting Activities	703	70330	02000	0	0	250,000	150,000		256,250	262,649	262,642	
		26052001/22021014	Annual Budget Expenses & Administration	703	70330	02000	0	0	250,000	150,000		256,250	262,649	262,642	
		26052001/22021016	Servicom	703	70330	02000	0	0	150,000	90,000		153,750	157,589	157,586	
		26052001/22021019	Medical Expenses – International	703	70330	02000	0	0	3,000,000	1,800,000		3,075,000	3,151,869	3,151,861	
		<b>Judiciary – Customary Court of Appeal Total</b>						<b>1,331,719,902</b>	<b>619,337,151</b>	<b>1,410,192,920</b>	<b>1,385,952,920</b>	<b>3,300,000</b>	<b>1,353,197,682</b>	<b>1,387,027,456</b>	<b>1,387,027,303</b>
		<b>Grand Total</b>						<b>3,887,639,528</b>	<b>1,647,617,714</b>	<b>3,100,883,479</b>	<b>2,982,443,479</b>	<b>10,200,036</b>	<b>3,109,730,320</b>	<b>3,187,472,775</b>	<b>3,187,472,118</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>13001001</b>	<b>Ministry of Youth and Sports Development</b>													
	<b>Personnel Cost</b>						<b>87,727,215</b>	<b>49,919,056</b>	<b>87,843,680</b>	<b>87,843,680</b>		<b>90,039,729</b>	<b>92,290,678</b>	<b>92,290,678</b>
	13001001/21010101		Basic Salary	708	70810	02000	87,727,215	49,919,056	48,682,170	48,682,170		49,899,217	51,146,696	51,146,696
	13001001/21020101		Housing/Rent Allowance	708	70810	02000	0	0	20,168,690	20,168,690		20,672,903	21,189,722	21,189,722
	13001001/21020102		Transport Allowance	708	70810	02000	0	0	4,539,930	4,539,930		4,653,423	4,769,750	4,769,750
	13001001/21020103		Meal Subsidy	708	70810	02000	0	0	1,882,200	1,882,200		1,929,247	1,977,471	1,977,471
	13001001/21020104		Utility Allowance	708	70810	02000	0	0	1,725,980	1,725,980		1,769,125	1,813,350	1,813,350
	13001001/21020105		Entertainment Allowance	708	70810	02000	0	0	582,770	582,770		597,332	612,254	612,254
	13001001/21020106		Leave Allowance	708	70810	02000	0	0	4,868,210	4,868,210		4,989,914	5,114,656	5,114,656
	13001001/21020107		Domestic Staff Allowance	708	70810	02000	0	0	5,393,730	5,393,730		5,528,568	5,666,779	5,666,779
	<b>Overhead Cost</b>						<b>22,750,600</b>	<b>5,865,000</b>	<b>8,500,000</b>	<b>5,099,913</b>		<b>8,712,500</b>	<b>8,930,210</b>	<b>8,930,083</b>
	13001001/22020101		Local Transport & Travel-Training	710	71080	02000	0	0	500,000	299,995		512,500	525,309	525,306
	13001001/22020102		Local Transport & Travel-Others	710	71080	02000	1,800,000	165,000	500,000	299,995		512,500	525,309	525,306
	13001001/22020301		Office Stationeries/Computer Consumables	710	71080	02000	0	0	200,000	119,998		205,000	210,119	210,108
	13001001/22020309		Uniforms & Other Clothing	710	71080	02000	0	0	50,000	29,999		51,250	52,529	52,521
	13001001/22020401		Maintenance of Motor Veh/Transport Equip	710	71080	02000	320,400	0	200,000	119,998		205,000	210,119	210,108
	13001001/22020402		Maintenance of Office Furniture	710	71080	02000	0	0	150,000	89,998		153,750	157,589	157,586
	13001001/22020403		Maintenance of Office Buildg Residential Qtrs	710	71080	02000	0	0	400,000	239,996		410,000	420,250	420,240
	13001001/22020405		Maintenance of Plants & Generators	710	71080	02000	150,000	200,000	400,000	239,996		410,000	420,250	420,240
	13001001/22020501		Local Training	710	71080	02000	0	0	300,000	179,997		307,500	315,178	315,174
	13001001/22020801		Motor Vehicle Fuel Cost	710	71080	02000	0	0	300,000	179,997		307,500	315,178	315,174
	13001001/22020803		Plants and Generator Fuel Cost	708	70820	02000	0	0	300,000	179,997		307,500	315,178	315,174
	13001001/22021003		Publicity and Advertisements	710	71080	02000	0	0	200,000	119,998		205,000	210,119	210,108
	13001001/22021004		Medical Expenses	710	71080	02000	0	0	300,000	179,997		307,500	315,178	315,174
	13001001/22021006		Postages & Courier Services	710	71080	02000	0	0	50,000	29,999		51,250	52,529	52,521
	13001001/22021007		Welfare Packages	710	71080	02000	480,200	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861
	13001001/22021009		Sporting Activities	710	71080	02000	20,000,000	5,500,000	250,000	149,997		256,250	262,649	262,642
	13001001/22021014		Annual Budget Expenses and Administrative	710	71040	02000	0	0	250,000	149,997		256,250	262,649	262,642
	13001001/22021016		Servicom	710	71080	02000	0	0	150,000	89,998		153,750	157,589	157,586
	13001001/22021021		Special Day Celebration	710	71080	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
	<b>Ministry of Youth and Sports Development Total</b>						<b>110,477,815</b>	<b>55,784,056</b>	<b>96,343,680</b>	<b>92,943,593</b>		<b>98,752,229</b>	<b>101,220,888</b>	<b>101,220,761</b>
<b>14001001</b>	<b>Ministry of Women Affairs and Social Development</b>													
	<b>Personnel Cost</b>						<b>89,448,039</b>	<b>57,743,714</b>	<b>104,801,640</b>	<b>104,801,640</b>		<b>107,421,627</b>	<b>110,107,104</b>	<b>110,107,104</b>
	14001001/21010101		Basic Salary	704	70411	02000	89,388,796	57,743,714	52,770,730	52,770,730		54,089,997	55,442,242	55,442,242
	14001001/21010102		Overtime Payments	704	70411	02000	0	0	4,524,000	4,524,000		4,637,097	4,753,016	4,753,016
	14001001/21020101		Housing/Rent Allowance	704	70411	02000	0	0	21,850,510	21,850,510		22,396,765	22,956,681	22,956,681
	14001001/21020102		Transport Allowance	704	70411	02000	0	0	5,662,990	5,662,990		5,804,562	5,949,676	5,949,676
	14001001/21020103		Meal Subsidy	704	70411	02000	0	0	2,406,080	2,406,080		2,466,224	2,527,869	2,527,869
	14001001/21020104		Utility Allowance	704	70411	02000	0	0	1,598,780	1,598,780		1,638,744	1,679,705	1,679,705
	14001001/21020105		Entertainment Allowance	704	70411	02000	0	0	582,720	582,720		597,282	612,204	612,204

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		14001001/21020106	Leave Allowance	704	70411	02000	59,243	0	5,277,070	5,277,070		5,408,991	5,544,213	5,544,213	
		14001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	5,128,760	5,128,760		5,256,971	5,388,388	5,388,388	
		14001001/21020111	Hazard Allowance	710	71040	02000	0	0	5,000,000	5,000,000		5,124,994	5,253,110	5,253,110	
		<b>Overhead Cost</b>						<b>51,832,950</b>	<b>2,700,000</b>	<b>80,000,000</b>	<b>47,999,227</b>		<b>82,000,000</b>	<b>84,049,888</b>	<b>84,049,736</b>
		14001001/22020101	Local Traveling and Transport -Training	704	70411	02000	4,200,000	0	8,000,000	799,923		8,200,000	8,405,000	8,404,994	
		14001001/22020102	Local Travel and Transport – Others	704	70411	02000	0	0	3,000,000	5,799,971		3,075,000	3,151,869	3,151,861	
		14001001/22020202	Telephone Charge	704	70411	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		14001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	10,300,000	200,000	600,000	359,994		615,000	630,369	630,360	
		14001001/22020304	Magazines & Periodicals	704	70411	02000	0	0	50,000	29,999		51,250	52,529	52,521	
		14001001/22020305	Printing and Non Security Documents	704	70411	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		14001001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	50,000	29,999		51,250	52,529	52,521	
		14001001/22020310	Teaching aids/Instruction Materials	704	70411	02000	0	0	2,500,000	1,499,976		2,562,500	2,626,559	2,626,555	
		14001001/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000	10,000,000	0	500,000	299,995		512,500	525,309	525,306	
		14001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		14001001/22020403	Maintenance of Office Buildg Residential Qtrs	704	70411	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		14001001/22020404	Maintenance of Office/IT Equipment	704	70411	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		14001001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		14001001/22020501	Local Training	704	70411	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		14001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	600,000	359,994		615,000	630,369	630,360	
		14001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		14001001/22021001	Refreshment & Meals	704	70411	02000	0	0	150,000	89,998		153,750	157,589	157,586	
		14001001/22021003	Publicity and Advertisements	704	70411	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		14001001/22021004	Medical Expenses	704	70411	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		14001001/22021006	Postages & Courier Services	704	70411	02000	0	0	100,000	59,999		102,500	105,059	105,054	
		14001001/22021007	Welfare Packages	704	70411	02000	27,000,000	2,500,000	30,000,000	17,999,712		30,750,000	31,518,750	31,518,740	
		14001001/22021009	Sporting Activities	704	70411	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		14001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	0	0	250,000	149,997		256,250	262,649	262,642	
		14001001/22021016	Servicom	704	70411	02000	0	0	100,000	59,999		102,500	105,059	105,054	
		14001001/22021019	Medical Expenses – International	704	70411	02000	332,950	0	0	0		0	0	0	
		14001001/22021021	Special Days Celebrations	704	70411	02000	0	0	30,000,000	17,999,712		30,750,000	31,518,750	31,518,740	
		<b>Ministry of Women Affairs and Social Development Total</b>						<b>141,280,989</b>	<b>60,443,714</b>	<b>184,801,640</b>	<b>152,800,867</b>		<b>189,421,627</b>	<b>194,156,992</b>	<b>194,156,840</b>
14002001	Skill Acquisition Centre							0	0	2,500,000	1,499,976		2,562,500	2,626,559	2,626,555
	Overhead Cost							0	0	2,500,000	1,499,976		2,562,500	2,626,559	2,626,555
		14002001/22020312	Service Material	709	70970	02000	0	0	2,500,000	1,499,976		2,562,500	2,626,559	2,626,555	
		<b>Skill Acquisition Centre Total</b>						<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>1,499,976</b>		<b>2,562,500</b>	<b>2,626,559</b>	<b>2,626,555</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>17001001</b>	<b>Ministry of Education</b>													
	<b>Personnel Cost</b>						<b>793,628,650</b>	<b>256,412,112</b>	<b>779,427,530</b>	<b>779,427,530</b>		<b>696,413,160</b>	<b>713,823,437</b>	<b>713,823,437</b>
		17001001/21010101	Basic Salary	709	70970	02000	775,719,851	256,412,112	393,764,810	393,764,810		301,108,927	308,636,646	308,636,646
		17001001/21010102	Overtime Payments	710	71040	02000	0	0	33,528,000	33,528,000		34,366,199	35,225,347	35,225,347
		17001001/21020101	Housing/Rent Allowance	709	70950	02000	0	0	180,360,610	180,360,610		184,869,614	189,491,343	189,491,343
		17001001/21020102	Transport Allowance	709	70950	02000	0	0	53,862,270	53,862,270		55,208,824	56,589,040	56,589,040
		17001001/21020103	Meal Subsidy	709	70950	02000	0	0	22,136,360	22,136,360		22,689,758	23,256,997	23,256,997
		17001001/21020104	Utility Allowance	709	70950	02000	0	0	12,543,980	12,543,980		12,857,570	13,178,999	13,178,999
		17001001/21020105	Entertainment Allowance	709	70950	02000	0	0	1,536,780	1,536,780		1,575,195	1,614,571	1,614,571
		17001001/21020106	Leave Allowance	709	70950	02000	17,908,799	0	51,392,440	51,392,440		52,677,242	53,994,169	53,994,169
		17001001/21020107	Domestic Staff Allowance	709	70950	02000	0	0	30,302,280	30,302,280		31,059,831	31,836,325	31,836,325
	<b>Overhead Cost</b>						<b>17,907,190</b>	<b>19,200,000</b>	<b>43,500,000</b>	<b>26,109,982</b>	<b>10,000,000</b>	<b>44,587,500</b>	<b>45,702,068</b>	<b>45,701,955</b>
		17001001/22020101	Local Traveling and Transport -Training	709	70970	02000	1,800,000	0	7,000,000	0		7,175,000	7,354,369	7,354,358
		17001001/22020102	Local Traveling and Transport -Others	709	70970	02000	9,700,000	0	6,000,000	10,000,000	10,000,000	6,150,000	6,303,750	6,303,745
		17001001/22020205	Water Rate	709	70950	02000	0	0	100,000	100,000		102,500	105,059	105,054
		17001001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	300,000	200,000	300,000	300,000		307,500	315,178	315,174
		17001001/22020302	Books	709	70970	02000	0	2,000,000	0	0		0	0	0
		17001001/22020306	Printing of Security Documents	709	70950	02000	500,000	2,000,000	200,000	150,000		205,000	210,119	210,108
		17001001/22020310	Teaching aids/Instruction Materials	709	70970	02000	0	2,000,000	0	0		0	0	0
		17001001/22020401	Maintenance of Motor Veh/Transport Equip	709	70970	02000	1,650,000	0	1,800,000	1,079,982		1,845,000	1,891,119	1,891,116
		17001001/22020402	Maintenance of Office Furniture	709	70970	02000	0	0	700,000	700,000		717,500	735,428	735,426
		17001001/22020403	Maintenance of Office Buildg Residential Qtrs	709	70970	02000	0	13,000,000	2,000,000	1,000,000		2,050,000	2,101,250	2,101,248
		17001001/22020404	Maintenance of Office/IT Equipment	709	70970	02000	0	0	300,000	250,000		307,500	315,178	315,174
		17001001/22020405	Maintenance of Plants & Generators	709	70970	02000	0	0	300,000	300,000		307,500	315,178	315,174
		17001001/22020501	Local Training	709	70970	02000	0	0	500,000	400,000		512,500	525,309	525,306
		17001001/22020605	Cleaning and Fumigation services	709	70950	02000	3,000,000	0	0	0		0	0	0
		17001001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	0	0	1,500,000	1,500,000		1,537,500	1,575,928	1,575,919
		17001001/22020803	Plant/Generator Fuel Cost	709	70970	02000	150,000	0	600,000	600,000		615,000	630,369	630,360
		17001001/22021003	Publicity and Advertisement	709	70950	02000	0	0	800,000	500,000		820,000	840,500	840,492
		17001001/22021004	Medical Expenses	709	70970	02000	507,190	0	300,000	300,000		307,500	315,178	315,174
		17001001/22021006	Postages & Courier Services	709	70970	02000	0	0	100,000	80,000		102,500	105,059	105,054
		17001001/22021007	Welfare Packages	709	70970	02000	300,000	0	300,000	300,000		307,500	315,178	315,174
		17001001/22021009	Sporting Activities	709	70950	02000	0	0	300,000	200,000		307,500	315,178	315,174
		17001001/22021014	Annual Budget Expenses & Administration	709	70950	02000	0	0	250,000	250,000		256,250	262,649	262,642
		17001001/22021016	Servicom	709	70950	02000	0	0	150,000	100,000		153,750	157,589	157,586
		17001001/22021020	Foreign Scholarship Scheme	709	70970	02000	0	0	20,000,000	8,000,000		20,500,000	21,012,500	21,012,497
	<b>Ministry of Education Total</b>						<b>811,535,840</b>	<b>275,612,112</b>	<b>822,927,530</b>	<b>805,537,512</b>	<b>10,000,000</b>	<b>741,000,660</b>	<b>759,525,505</b>	<b>759,525,392</b>



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
17001002	Abia State Education for Employment Agency (EforE)														
			<b>Overhead Cost</b>				<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>11,999,801</b>	<b>2,439,976</b>	<b>20,500,000</b>	<b>21,012,376</b>	<b>21,012,207</b>	
		17001002/22020101	Local Travel and Transport – Training	709	70950	02000	0	0	2,000,000	199,980		2,050,000	2,101,250	2,101,248	
		17001002/22020102	Local Travel and Transport – Others	709	70950	02000	0	0	2,000,000	2,199,980	2,199,980	2,050,000	2,101,250	2,101,248	
		17001002/22020104	International & Transport & Travel – Others	709	70950	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861	
		17001002/22020301	Office Stationeries/Computer Consumables	709	70950	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
		17001002/22020305	Printing of Non Security Document	709	70950	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		17001002/22020309	Uniforms and Clothing	709	70950	02000	0	0	50,000	29,999		51,250	52,529	52,521	
		17001002/22020310	Teaching aids/Instruction Materials	709	70950	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		17001002/22020401	Maintenance of Motor Veh/Transport Equip	709	70950	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		17001002/22020402	Maintenance of Office Furniture	709	70950	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		17001002/22020403	Maintenance of Office Bldgs/Residential Qtrs	709	70950	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		17001002/22020404	Maintenance of Office/IT Equipment	709	70950	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110	
		17001002/22020405	Maintenance of Plants & Generators	709	70950	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		17001002/22020501	Local Training	709	70950	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		17001002/22020602	Office Rent	709	70950	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		17001002/22020605	Cleaning & Fumigation Services	709	70950	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		17001002/22020801	Motor Vehicle Fuel Cost	709	70950	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		17001002/22020803	Plant/Generator Fuel Cost	709	70950	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		17001002/22021001	Refreshment & Meals	709	70950	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		17001002/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		17001002/22021003	Publicity and Advertisements	709	70950	02000	0	0	100,000	59,999		102,500	105,059	105,054	
		17001002/22021004	Medical Expenses	709	70950	02000	0	0	300,000	239,996	239,996	307,500	315,178	315,174	
		17001002/22021006	Postages & Courier Services	709	70950	02000	0	0	50,000	29,999		51,250	52,529	52,521	
		17001002/22021007	Welfare Packages	709	70950	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		17001002/22021009	Sporting Activities	709	70950	02000	0	0	100,000	0		102,500	105,059	105,054	
		17001002/22021014	Annual Budget Expenses & Administration	709	70950	02000	0	0	250,000	149,997		256,250	262,649	262,642	
		17001002/22021016	Servicom	709	70950	02000	0	0	150,000	89,998		153,750	157,589	157,586	
		<b>Abia State Education for Employment Agency (EforE) Total</b>						<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>11,999,801</b>	<b>2,439,976</b>	<b>20,500,000</b>	<b>21,012,376</b>	<b>21,012,207</b>
17003001	Abia State Universal Basic Education Board (ASUBEB)														
			<b>Personnel Cost</b>				<b>192,595,632</b>	<b>0</b>	<b>340,198,940</b>	<b>340,198,940</b>		<b>348,703,861</b>	<b>357,421,399</b>	<b>357,421,399</b>	
		17003001/21010101	Basic Salary	709	70970	02000	177,274,846	0	192,675,100	192,675,100		197,491,967	202,429,265	202,429,265	
		17003001/21010102	Overtime Payments	709	70970	02000	0	0	8,371,300	8,371,300		8,580,580	8,795,093	8,795,093	
		17003001/21010103	Consolidated Revenue Fund Charges – Salaries	709	70970	02000	0	0	5,797,530	5,797,530		5,942,464	6,091,023	6,091,023	
		17003001/21020101	Housing/Rent Allowance	709	70970	02000	0	0	72,125,100	72,125,100		73,928,221	75,776,420	75,776,420	
		17003001/21020102	Transport Allowance	709	70970	02000	0	0	8,574,940	8,574,940		8,789,309	9,009,033	9,009,033	
		17003001/21020103	Meal Subsidy	709	70970	02000	0	0	6,065,400	6,065,400		6,217,032	6,372,447	6,372,447	
		17003001/21020104	Utility Allowance	709	70970	02000	0	0	3,560,400	3,560,400		3,649,404	3,740,629	3,740,629	
		17003001/21020105	Entertainment Allowance	709	70970	02000	0	0	2,099,130	2,099,130		2,151,603	2,205,385	2,205,385	
		17003001/21010106	Leave Allowance	709	70970	02000	15,320,786	0	20,661,390	20,661,390		21,177,920	21,707,367	21,707,367	
		17003001/21000000	Domestic Staff Allowance	709	70950	02000	0	0	20,268,650	20,268,650		20,775,361	21,294,737	21,294,737	

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
<b>Overhead Cost</b>							<b>4,000,000</b>	<b>0</b>	<b>17,500,000</b>	<b>10,499,870</b>	<b>2,700,000</b>	<b>17,937,500</b>	<b>18,385,804</b>	<b>18,385,664</b>	
		17003001/22020101	Local Travel and Transport – Training	709	70970	02000	0	0	2,000,000	800,000	800,000	2,050,000	2,101,250	2,101,248	
		17003001/22020102	Local Travel and Transport – Others	709	70970	02000	0	0	2,500,000	1,900,000	1,900,000	2,562,500	2,626,559	2,626,555	
		17003001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110	
		17003001/22020305	Printing of Non Security Document	709	70950	02000	0	0	100,000	59,999		102,500	105,059	105,054	
		17003001/22020309	Uniforms and Clothing	709	70950	02000	0	0	100,000	59,999		102,500	105,059	105,054	
		17003001/22020310	Teaching aids/Instruction Materials	709	70970	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		17003001/22020401	Maintenance of Motor Veh/Transport Equip	709	70970	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		17003001/22020402	Maintenance of Office Furniture	709	70970	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		17003001/22020403	Maintenance of Office Bldgs/Residential Qtrs	709	70950	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		17003001/22020404	Maintenance of Office/IT Equipment	709	70970	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		17003001/22020405	Maintenance of Plants & Generators	709	70970	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		17003001/22020501	Local Training	709	70970	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		17003001/22020602	Office Rent	709	70970	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		17003001/22020605	Cleaning & Fumigation Services	709	70970	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		17003001/22020701	Financial Consulting	709	70970	02000	0	0	100,000	59,999		102,500	105,059	105,054	
		17003001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		17003001/22020803	Plant/Generator Fuel Cost	709	70970	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		17003001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		17003001/22021001	Refreshment & Meals	709	70970	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		17003001/22021002	Honorarium & Sitting Allowance	709	70970	02000	0	0	150,000	89,998		153,750	157,589	157,586	
		17003001/22021003	Publicity and Advertisements	709	70970	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		17003001/22021004	Medical Expenses	709	70970	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		17003001/22021006	Postages & Courier Services	709	70970	02000	0	0	50,000	29,999		51,250	52,529	52,521	
		17003001/22021007	Welfare Packages	709	70950	02000	4,000,000	0	500,000	299,995		512,500	525,309	525,306	
		17003001/22021009	Sporting Activities	709	70970	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		17003001/22021014	Annual Budget Expenses & Administration	709	70950	02000	0	0	250,000	149,997		256,250	262,649	262,642	
		17003001/22021016	Servicom	709	70950	02000	0	0	150,000	89,998		153,750	157,589	157,586	
<b>Abia State Universal Basic Education Board (ASUBEB) Total</b>							<b>196,595,632</b>	<b>0</b>	<b>357,698,940</b>	<b>350,698,810</b>	<b>2,700,000</b>	<b>366,641,361</b>	<b>375,807,203</b>	<b>375,807,063</b>	
<b>17003002</b>	<b>Abia State Continuing Teachers Training Board</b>														
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>38,385,941</b>	<b>38,385,941</b>			<b>39,345,581</b>	<b>40,329,218</b>	<b>40,329,218</b>
		17003002/21010101	Basic Salary	709	70950	02000	0	0	38,385,941	38,385,941		39,345,581	40,329,218	40,329,218	
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>5,999,897</b>	<b>1,199,980</b>		<b>10,250,000</b>	<b>10,506,126</b>	<b>10,505,965</b>
		17003002/22020101	Local Travel and Transport – Training	709	70950	02000	0	0	1,000,000	0		1,025,000	1,050,619	1,050,612	
		17003002/22020102	Local Travel and Transport – Others	709	70950	02000	0	0	1,000,000	1,199,980	1,199,980	1,025,000	1,050,619	1,050,612	
		17003002/22020301	Office Stationeries/Computer Consumables	709	70950	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		17003002/22020305	Printing of Non Security Document	709	70950	02000	0	0	100,000	59,999		102,500	105,059	105,054	
		17003002/22020309	Uniforms and Clothing	709	70950	02000	0	0	50,000	29,999		51,250	52,529	52,521	
		17003002/22020310	Teaching aids/Instruction Materials	709	70950	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
		17003002/22020401	Maintenance of Motor Veh/Transport Equip	709	70950	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		17003002/22020402	Maintenance of Office Furniture	709	70950	02000	0	0	100,000	59,999		102,500	105,059	105,054
		17003002/22020403	Maint. Of Office Buildings /Residential Qtrs	709	70950	02000	0	0	200,000	119,998		205,000	210,119	210,108
		17003002/22020404	Maintenance of Office/IT Equipment	709	70950	02000	0	0	100,000	59,999		102,500	105,059	105,054
		17003002/22020405	Maintenance of Plants & Generators	709	70950	02000	0	0	100,000	59,999		102,500	105,059	105,054
		17003002/22020501	Local Training	709	70950	02000	0	0	300,000	179,997		307,500	315,178	315,174
		17003002/22020602	Office Rent	709	70950	02000	0	0	500,000	299,995		512,500	525,309	525,306
		17003002/22020605	Cleaning & Fumigation Services	709	70950	02000	0	0	100,000	59,999		102,500	105,059	105,054
		17003002/22020801	Motor Vehicle Fuel Cost	709	70950	02000	0	0	300,000	179,997		307,500	315,178	315,174
		17003002/22020803	Plant/Generator Fuel Cost	709	70950	02000	0	0	200,000	119,998		205,000	210,119	210,108
		17003002/22021001	Refreshment & Meals	709	70950	02000	0	0	100,000	59,999		102,500	105,059	105,054
		17003002/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	300,000	179,997		307,500	315,178	315,174
		17003002/2202103	Publicity and Advertisements	709	70950	02000	0	0	50,000	29,999		51,250	52,529	52,521
		17003002/22021004	Medical Expenses	709	70950	02000	0	0	100,000	59,999		102,500	105,059	105,054
		17003002/22021006	Postages & Courier Services	709	70950	02000	0	0	50,000	29,999		51,250	52,529	52,521
		17003002/22021007	Welfare Packages	709	70950	02000	0	0	750,000	449,992		768,750	787,959	787,948
		17003002/22021009	Sporting Activities	709	70950	02000	0	0	200,000	119,998		205,000	210,119	210,108
		17003002/22021014	Annual Budget Expenses & Administration	709	70950	02000	0	0	250,000	149,997		256,250	262,649	262,642
		17003002/22021016	Servicom	709	70950	02000	0	0	150,000	89,998		153,750	157,589	157,586
<b>Abia State Continuing Teachers Training Board Total</b>							<b>0</b>	<b>0</b>	<b>48,385,941</b>	<b>44,385,838</b>	<b>1,199,980</b>	<b>49,595,581</b>	<b>50,835,344</b>	<b>50,835,183</b>

**17008001 Abia State Library Board****Personnel Cost**

							<b>123,522,431</b>	<b>33,765,184</b>	<b>78,986,910</b>	<b>78,986,910</b>		<b>80,961,519</b>	<b>82,985,504</b>	<b>82,985,504</b>
17008001/21010101	Basic Salary	709	70970	02000			123,522,431	33,765,184	42,107,310	42,107,310		43,159,987	44,238,979	44,238,979
17008001/21010102	Overtime Payments	709	70970	02000			0	0	1,339,530	1,339,530		1,373,011	1,407,332	1,407,332
17008001/21010103	Consolidated Revenue Fund Charges – Salaries	709	70970	02000			0	0	3,312,760	3,312,760		3,395,569	3,480,455	3,480,455
17008001/21020101	Housing/Rent Allowance	709	70970	02000			0	0	16,428,110	16,428,110		16,838,806	17,259,767	17,259,767
17008001/21020102	Transport Allowance	709	70970	02000			0	0	3,943,200	3,943,200		4,041,772	4,142,816	4,142,816
17008001/21020103	Meal Subsidy	709	70970	02000			0	0	1,726,000	1,726,000		1,769,145	1,813,370	1,813,370
17008001/21020104	Utility Allowance	709	70970	02000			0	0	1,336,860	1,336,860		1,370,281	1,404,531	1,404,531
17008001/21020105	Entertainment Allowance	709	70970	02000			0	0	536,300	536,300		549,698	563,432	563,432
17008001/21020106	Leave Allowance	709	70970	02000			0	0	4,546,130	4,546,130		4,659,779	4,776,273	4,776,273
17008001/21020107	Domestic Staff Allowance	709	70970	02000			0	0	3,710,710	3,710,710		3,803,471	3,898,549	3,898,549

**Overhead Cost**

							<b>0</b>	<b>200,000</b>	<b>6,000,000</b>	<b>3,599,934</b>		<b>6,150,000</b>	<b>6,303,590</b>	<b>6,303,408</b>
17008001/22020101	Local Travel and Transport – Training	709	70970	02000			0	0	200,000	119,998		205,000	210,119	210,108
17008001/22020102	Local Travel and Transport – Others	709	70970	02000			0	0	200,000	119,998		205,000	210,119	210,108
17008001/22020201	Electricity Charges	709	70970	02000			0	0	150,000	89,998		153,750	157,589	157,586
17008001/22020202	Telephone Charge	709	70970	02000			0	0	100,000	59,999		102,500	105,059	105,054
17008001/22020203	Internet Access Charges	709	70970	02000			0	0	150,000	89,998		153,750	157,589	157,586
17008001/22020301	Office Stationeries/Computer Consumables	709	70970	02000			0	200,000	200,000	119,998		205,000	210,119	210,108
17008001/22020302	Books	709	70970	02000			0	0	300,000	179,997		307,500	315,178	315,174
17008001/22020303	Newspapers	709	70950	02000			0	0	300,000	179,997		307,500	315,178	315,174

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		17008001/22020304	Magazines & Periodicals	709	70970	02000	0	0	100,000	59,999		102,500	105,059	105,054	
		17008001/22020401	Maintenance of Motor Veh/Transport Equip	709	70970	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		17008001/22020402	Maintenance of Office Furniture	709	70970	02000	0	0	100,000	59,999		102,500	105,059	105,054	
		17008001/22020403	Maintenance of Office Buildg Residential Qtrs	709	70970	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		17008001/22020404	Maintenance of Office/IT Equipment	709	70970	02000	0	0	100,000	59,999		102,500	105,059	105,054	
		17008001/22020501	Local Training	709	70970	02000	0	0	250,000	149,997		256,250	262,649	262,642	
		17008001/22020605	Cleaning & Fumigation Services	709	70970	02000	0	0	250,000	149,997		256,250	262,649	262,642	
		17008001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		17008001/22020802	Other Transport Equipment Fuel Cost	709	70970	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		17008001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	0	0	100,000	59,999		102,500	105,059	105,054	
		17008001/22021001	Refreshment & Meals	709	70970	02000	0	0	150,000	89,998		153,750	157,589	157,586	
		17008001/22021002	Honorarium & Sitting Allowance	709	70970	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		17008001/22021003	Publicity and Advertisements	709	70970	02000	0	0	100,000	59,999		102,500	105,059	105,054	
		17008001/22021004	Medical Expenses	709	70970	02000	0	0	250,000	149,997		256,250	262,649	262,642	
		17008001/22021006	Postages & Courier Services	709	70970	02000	0	0	150,000	89,998		153,750	157,589	157,586	
		17008001/22021007	Welfare Packages	709	70970	02000	0	0	250,000	149,997		256,250	262,649	262,642	
		17008001/22021008	Subscription to Professional Bodies	709	70970	02000	0	0	150,000	89,998		153,750	157,589	157,586	
		17008001/22021009	Sporting Activities	709	70970	02000	0	0	250,000	149,997		256,250	262,649	262,642	
		17008001/22021014	Annual Budget Expenses & Administration	709	70970	02000	0	0	250,000	149,997		256,250	262,649	262,642	
		17008001/22021016	Servicom	709	70970	02000	0	0	150,000	89,998		153,750	157,589	157,586	
		<b>Abia State Library Board Total</b>						<b>123,522,431</b>	<b>33,965,184</b>	<b>84,986,910</b>	<b>82,586,844</b>		<b>87,111,519</b>	<b>89,289,094</b>	<b>89,288,912</b>

## 17008002 E- Library

## Overhead Cost

							<b>0</b>	<b>0</b>	<b>5,100,000</b>	<b>3,059,946</b>		<b>5,227,500</b>	<b>5,358,079</b>	<b>5,357,945</b>
		17008002/22020101	Local Travel and Transport – Training	709	70950	02000	0	0	500,000	299,995		512,500	525,309	525,306
		17008002/22020102	Local Travel and Transport – Others	709	70950	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		17008002/22020301	Office Stationaries/ Computer Consumables	709	70950	02000	0	0	500,000	299,995		512,500	525,309	525,306
		17008002/22020305	Printing of Non Security Documents	709	70950	02000	0	0	40,000	23,999		41,000	42,021	42,016
		17008002/22020309	Uniforms And Other Clothing	709	70950	02000	0	0	10,000	5,999		10,250	10,496	10,492
		17008002/22020401	Maintenance of Motor Veh/Transport Equip	709	70950	02000	0	0	300,000	179,997		307,500	315,178	315,174
		17008002/22020402	Maintenance of Office Furniture	709	70950	02000	0	0	50,000	29,999		51,250	52,529	52,521
		17008002/22020403	Maintenance of Office Buildg / Residential Qtrs	709	70950	02000	0	0	200,000	119,998		205,000	210,119	210,108
		17008002/22020405	Maintenance of plants & Generators	709	70950	02000	0	0	200,000	119,998		205,000	210,119	210,108
		17008002/22020501	Local Training	709	70950	02000	0	0	200,000	119,998		205,000	210,119	210,108
		17008002/22020801	Motor Vehicle Fuel Cost	709	70950	02000	0	0	200,000	119,998		205,000	210,119	210,108
		17008002/22020803	Plants and Generator Fuel Cost	709	70950	02000	0	0	100,000	59,999		102,500	105,059	105,054
		17008002/22021001	Refreshment and Meals	709	70950	02000	0	0	100,000	59,999		102,500	105,059	105,054
		17008002/22021003	Publicity and Advertisements	709	70950	02000	0	0	100,000	59,999		102,500	105,059	105,054
		17008002/22021004	Medical Expenses	709	70950	02000	0	0	200,000	119,998		205,000	210,119	210,108
		17008002/22021007	Welfare Packages	709	70950	02000	0	0	300,000	179,997		307,500	315,178	315,174
		17008002/22021009	Sporting Activities	709	70950	02000	0	0	200,000	119,998		205,000	210,119	210,108

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		17008002/22021014	Annual Budget Expenses & Administration	709	70950	02000	0	0	250,000	149,997		256,250	262,649	262,642
		17008002/22021016	Servicom	709	70950	02000	0	0	150,000	89,998		153,750	157,589	157,586
		17008002/22021019	Medical Expenses = International	709	70950	02000	0	0	500,000	299,995		512,500	525,309	525,306
<b>E- Library Total</b>							<b>0</b>	<b>0</b>	<b>5,100,000</b>	<b>3,059,946</b>		<b>5,227,500</b>	<b>5,358,079</b>	<b>5,357,945</b>

**17010001 Agency for Mass Literacy, Adult and Non – Formal Education**

**Personnel Cost**

							15,030,000	50,000	981,250	981,250		1,005,752	1,030,866	1,030,866
17010001/21010101	Basic Salary	709	70970	02000	15,030,000	50,000	900,250	900,250				922,747	945,808	945,808
17010001/21020101	Housing/Rent Allowance	709	70970	02000	0	0	1,000	1,000				1,024	1,048	1,048
17010001/21020102	Transport Allowance	709	70970	02000	0	0	1,000	1,000				1,024	1,048	1,048
17010001/21020103	Meal Subsidy	709	70970	02000	0	0	1,000	1,000				1,024	1,048	1,048
17010001/21020104	Utility Allowance	709	70970	02000	0	0	2,000	2,000				2,048	2,096	2,096
17010001/21020105	Entertainment Allowance	709	70970	02000	0	0	3,000	3,000				3,072	3,144	3,144
17010001/21020106	Leave Allowance	709	70970	02000	0	0	70,000	70,000				71,741	73,530	73,530
17010001/21020107	Domestic Staff Allowance	709	70970	02000	0	0	3,000	3,000				3,072	3,144	3,144

**Overhead Cost**

							3,000,000	4,000,000	17,550,000	10,529,827	1,679,974	17,988,750	18,438,385	18,438,284
17010001/22020101	Local Travel and Transport – Training	709	70970	02000	0	0	1,500,000	0				1,537,500	1,575,928	1,575,919
17010001/22020102	Local Travel and Transport – Others	709	70970	02000	0	0	1,300,000	1,679,974	1,679,974			1,332,500	1,365,809	1,365,799
17010001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	0	0	2,000,000	1,199,980				2,050,000	2,101,250	2,101,248
17010001/22020302	Books	709	70950	02000	0	0	100,000	59,999				102,500	105,059	105,054
17010001/22020305	Printing of Non Security Documents	709	70950	02000	0	0	2,000,000	1,199,980				2,050,000	2,101,250	2,101,248
17010001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	3,000,000	3,000,000	5,000,000	2,999,952				5,125,000	5,253,119	5,253,110
17010001/22020401	Maintenance of Motor Veh/Transport Equip	709	70970	02000	0	0	1,200,000	719,988				1,230,000	1,260,750	1,260,744
17010001/22020403	Maint. Of Office Buildg Residential Qtrs	709	70970	02000	0	0	300,000	179,997				307,500	315,178	315,174
17010001/22020405	Maintenance of Plants & Generators	709	70970	02000	0	0	500,000	299,995				512,500	525,309	525,306
17010001/22020501	Local Training	709	70970	02000	0	0	500,000	299,995				512,500	525,309	525,306
17010001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	0	0	500,000	299,995				512,500	525,309	525,306
17010001/22020803	Plant/Generator Fuel Cost	709	70970	02000	0	0	400,000	239,996				410,000	420,250	420,240
17010001/22021003	Publicity and Advertisements	709	70970	02000	0	0	250,000	149,997				256,250	262,649	262,642
17010001/22021004	Medical Expenses	709	70970	02000	0	0	300,000	179,997				307,500	315,178	315,174
17010001/22021007	Welfare Packages	709	70970	02000	0	1,000,000	1,000,000	599,990				1,025,000	1,050,619	1,050,612
17010001/22021009	Sporting Activities	709	70950	02000	0	0	300,000	179,997				307,500	315,178	315,174
17010001/22021014	Annual Budget Expenses & Administration	709	70950	02000	0	0	250,000	149,997				256,250	262,649	262,642
17010001/22021016	Servicom	709	70950	02000	0	0	150,000	89,998				153,750	157,589	157,586

<b>Agency for Mass Literacy, Adult and Non – Formal Education Total</b>							<b>18,030,000</b>	<b>4,050,000</b>	<b>18,531,250</b>	<b>11,511,077</b>	<b>1,679,974</b>	<b>18,994,502</b>	<b>19,469,251</b>	<b>19,469,150</b>
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**17018001 Abia State Polytechnic, Aba**

**Personnel Cost**

							2,240,283,461	110,000,000	1,634,011,140	1,634,011,140		1,674,861,347	1,716,732,800	1,716,732,800
17018001/21010101	Basic Salary	709	70970	02000	2,240,283,461	110,000,000	800,000,000	800,000,000				820,000,000	840,500,000	840,500,000
17018001/21010102	Overtime Allowance	709	70941	02000	0	0	15,861,410	15,861,410				16,257,941	16,664,387	16,664,387
17018001/21010103	Consolidated Rev Fund Charges – Salaries	709	70970	02000	0	0	71,633,740	71,633,740				73,424,580	75,260,186	75,260,186

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		17018001/21020101	Housing/Rent Allowance	709	70970	02000	0	0	189,829,430	189,829,430		194,575,156	199,439,526	199,439,526
		17018001/21020102	Transport Allowance	709	70941	02000	0	0	158,614,150	158,614,150		162,579,493	166,643,971	166,643,971
		17018001/21020103	Meal Subsidy	709	70941	02000	0	0	142,752,730	142,752,730		146,321,542	149,979,573	149,979,573
		17018001/21020104	Utility Allowance	709	70941	02000	0	0	32,235,180	32,235,180		33,041,051	33,867,066	33,867,066
		17018001/21020105	Entertainment Allowance	709	70941	02000	0	0	35,816,870	35,816,870		36,712,284	37,630,087	37,630,087
		17018001/21020106	Leave Allowance	709	70941	02000	0	0	15,861,410	15,861,410		16,257,941	16,664,387	16,664,387
		17018001/21020107	Domestic Staff Allowance	709	70941	02000	0	0	17,908,430	17,908,430		18,356,137	18,815,033	18,815,033
		17018001/21020113	Teaching Allowance	709	70911	02000	0	0	142,752,730	142,752,730		146,321,542	149,979,573	149,979,573
		17018001/21020114	Duty Allowance	709	70970	02000	0	0	10,745,060	10,745,060		11,013,680	11,289,011	11,289,011
			<b>Overhead Cost</b>				<b>0</b>	<b>0</b>	<b>375,400,000</b>	<b>225,236,385</b>	<b>20,199,836</b>	<b>395,035,000</b>	<b>404,910,709</b>	<b>404,910,386</b>
		17018001/22020101	Local Travel and Transport – Training	709	70970	02000	0	0	17,000,000	199,836		20,500,000	21,012,500	21,012,497
		17018001/22020102	Local Travel and Transport – Others	709	70970	02000	0	0	17,000,000	20,199,836	20,199,836	20,500,000	21,012,500	21,012,497
		17018001/22020103	International Transport & Travels – Training	709	70970	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		17018001/22020201	Electricity Charges	709	70970	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		17018001/22020202	Telephone Charge	709	70970	02000	0	0	400,000	239,996		410,000	420,250	420,240
		17018001/22020203	Internet Access Charges	709	70941	02000	0	0	15,000,000	8,999,856		15,375,000	15,759,369	15,759,364
		17018001/22020208	Software Charges/Licensed Renewal	709	70970	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		17018001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	0	0	15,000,000	8,999,856		15,375,000	15,759,369	15,759,364
		17018001/22020302	Books	709	70970	02000	0	0	10,300,000	6,179,901		10,557,500	10,821,428	10,821,417
		17018001/22020303	Newspapers	709	70970	02000	0	0	500,000	299,995		512,500	525,309	525,306
		17018001/22020304	Magazines & Periodicals	709	70970	02000	0	0	500,000	299,995		512,500	525,309	525,306
		17018001/22020305	Printing and Non Security Documents	709	70970	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		17018001/22020306	Printing of Security Documents	709	70970	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243
		17018001/22020307	Drugs and Medical Supplies	709	70970	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243
		17018001/22020308	Field & Camping Materials Supplies	709	70970	02000	0	0	300,000	179,997		307,500	315,178	315,174
		17018001/22020309	Uniforms & Other Clothing	709	70970	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		17018001/22020310	Teaching aids/Instruction Materials	709	70970	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243
		17018001/22020311	Food Stuff/Catering Materials Supplies	709	70970	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		17018001/22020401	Maintenance of Motor Veh/Transport Equip	709	70970	02000	0	0	15,000,000	8,999,856		15,375,000	15,759,369	15,759,364
		17018001/22020402	Maintenance of Office Furniture	709	70970	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243
		17018001/22020403	Maint. Of Office Buildg Residential Qtrs	709	70970	02000	0	0	19,000,000	11,399,817		20,500,000	21,012,500	21,012,497
		17018001/22020404	Maintenance of Office/IT Equipment	709	70970	02000	0	0	8,000,000	4,799,923		8,200,000	8,405,000	8,404,994
		17018001/22020405	Maintenance of Plants & Generators	709	70970	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243
		17018001/22020406	Other Maintenance Services	709	70970	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		17018001/22020413	Minor Road Maintenance	709	70970	02000	0	0	4,000,000	2,399,961		4,100,000	4,202,500	4,202,497
		17018001/22020501	Local Training	709	70970	02000	0	0	15,000,000	8,999,856		15,375,000	15,759,369	15,759,364
		17018001/22020601	Security Services	709	70970	02000	0	0	17,000,000	10,199,836		20,500,000	21,012,500	21,012,497
		17018001/22020602	Office Rent	709	70970	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		17018001/22020604	Security Vote (Including Operations)	709	70941	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		17018001/22020605	Cleaning & Fumigation Services	709	70970	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
		17018001/22020701	Financial Consulting	709	70970	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		17018001/22020703	Legal Services	709	70970	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243	
		17018001/22020704	Engineering Consulting	709	70941	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243	
		17018001/22020706	Surveying Services	709	70941	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
		17018001/22020708	Medical Consulting	709	70941	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
		17018001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243	
		17018001/22020802	Other Transport Equipment Fuel Cost	709	70970	02000	0	0	2,500,000	1,499,976		2,562,500	2,626,559	2,626,555	
		17018001/22020803	Plant/Generator Fuel Cost	709	70970	02000	0	0	20,000,000	11,999,808		20,500,000	21,012,500	21,012,497	
		17018001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110	
		17018001/22020902	Insurance Premium	709	70930	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243	
		17018001/22021001	Refreshment & Meals	709	70970	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110	
		17018001/22021002	Honorarium & Sitting Allowance	709	70970	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110	
		17018001/22021003	Publicity and Advertisements	709	70970	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861	
		17018001/22021004	Medical Expenses	709	70970	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
		17018001/22021005	Service School Fees Payment	709	70950	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861	
		17018001/22021006	Postages & Courier Services	709	70970	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
		17018001/22021007	Welfare Packages	709	70970	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243	
		17018001/22021008	Subscription to Professional Bodies	709	70970	02000	0	0	2,500,000	1,499,976		2,562,500	2,626,559	2,626,555	
		17018001/22021009	Sporting Activities	709	70970	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861	
		17018001/22021014	Annual Budget Expenses & Administration	709	70941	02000	0	0	250,000	149,997		256,250	262,649	262,642	
		17018001/22021016	Servicom	709	70950	02000	0	0	150,000	89,998		153,750	157,589	157,586	
		17018001/22021020	Foreign Scholarship Scheme	709	70941	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		17018001/22021021	Special Day Celebration	709	70970	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243	
		<b>Consolidated Rev Fund Charges</b>						<b>2,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>100,000,000</b>		<b>95,018,970</b>	<b>95,047,530</b>	<b>95,047,530</b>
		17018001/22010101	Gratuity	710	71020	02000	2,000,000	0	40,000,000	40,000,000		40,008,040	40,020,040	40,020,040	
		17018001/22010102	Pension	710	71020	02000	0	0	50,000,000	50,000,000		50,009,970	50,024,970	50,024,970	
		17018001/22010103	Death Benefit	710	71020	02000	0	0	10,000,000	10,000,000		5,000,960	5,002,520	5,002,520	
		<b>Abia State Polytechnic, Aba Total</b>						<b>2,242,283,461</b>	<b>110,000,000</b>	<b>2,109,411,140</b>	<b>1,959,247,525</b>	<b>20,199,836</b>	<b>2,164,915,317</b>	<b>2,216,691,039</b>	<b>2,216,690,716</b>

**17019001 Abia State College of Education (Technical), Arochuku****Personnel Cost**

							<b>78,814,500</b>	<b>30,791,900</b>	<b>419,000,000</b>	<b>419,000,000</b>		<b>429,474,994</b>	<b>440,211,860</b>	<b>440,211,860</b>
		17019001/21010101	Basic Salary	709	70970	02000	78,814,500	30,791,900	417,000,000	417,000,000		427,424,994	438,110,612	438,110,612
		17019001/21020107	Domestic Staff Allowance	709	70911	02000	0	0	2,000,000	2,000,000		2,050,000	2,101,248	2,101,248

**Overhead Cost**

							<b>0</b>	<b>0</b>	<b>48,000,000</b>	<b>28,799,528</b>		<b>49,200,000</b>	<b>50,429,852</b>	<b>50,429,666</b>
		17019001/22020101	Local Travel and Transport – Training	709	70941	02000	0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919
		17019001/22020102	Local Travel and Transport – Others	709	70941	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		17019001/22020103	International Transport and Travels – Training	709	70941	02000	0	0	500,000	299,995		512,500	525,309	525,306
		17019001/22020201	Electricity Charges	709	70941	02000	0	0	500,000	299,995		512,500	525,309	525,306
		17019001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		17019001/22020302	Books	709	70941	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		17019001/22020307	Drugs and Medical Supplies	709	70941	02000	0	0	8,000,000	4,799,923		8,200,000	8,405,000	8,404,994
		17019001/22020310	Teaching aids/Instruction Materials	709	70941	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		17019001/22020401	Maintenance of Motor Veh/Transport Equip	709	70941	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
		17019001/22020402	Maintenance of Office Furniture	709	70941	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		17019001/22020403	Maint. Of Office Buildg Residential Qtrs	709	70941	02000	0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919	
		17019001/22020404	Maintenance of Office/IT Equipment	709	70941	02000	0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919	
		17019001/22020405	Maintenance of Plants & Generators	709	70941	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		17019001/22020601	Security Services	709	70941	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		17019001/22020701	Financial Consulting	709	70941	02000	0	0	1,300,000	779,987		1,332,500	1,365,809	1,365,799	
		17019001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919	
		17019001/22020803	Plant/Generator Fuel Cost	709	70941	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		17019001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		17019001/22021001	Refreshment & Meals	709	70941	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		17019001/22021002	Honourarium & Sitting Allowance	709	70941	02000	0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919	
		17019001/22021003	Publicity and Advertisement	709	70941	02000	0	0	100,000	59,999		102,500	105,059	105,054	
		17019001/22021004	Medical Expenses	709	70941	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
		17019001/22021007	Welfare Packages	709	70941	02000	0	0	7,000,000	4,199,932		7,175,000	7,354,369	7,354,358	
		17019001/22021009	Sporting Activities	709	70941	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		17019001/22021014	Annual Budget Expenses & Administration	709	70941	02000	0	0	250,000	149,997		256,250	262,649	262,642	
		17019001/22021016	Servicom	709	70941	02000	0	0	150,000	89,998		153,750	157,589	157,586	
		17019001/22021021	Special Days/Celebrations	709	70941	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110	
		<b>Abia State College of Education (Technical), Arochukwu Total</b>						<b>78,814,500</b>	<b>30,791,900</b>	<b>467,000,000</b>	<b>447,799,528</b>		<b>478,674,994</b>	<b>490,641,712</b>	<b>490,641,526</b>

**17021001 Abia State University, Uturu****Personnel Cost**

							<b>3,624,945,761</b>	<b>1,414,148,342</b>	<b>3,366,458,680</b>	<b>3,366,458,680</b>		<b>3,450,620,143</b>	<b>3,536,885,629</b>	<b>3,536,885,629</b>
		17021001/21010101	Basic Salary	709	70941	02000	3,624,945,761	1,414,148,342	1,600,000,000	1,600,000,000		1,640,000,000	1,681,000,000	1,681,000,000
		17021001/21010103	Consolidated Rev Fund Charges – Salaries	709	70941	02000	0	0	32,180,110	32,180,110		32,984,611	33,809,221	33,809,221
		17021001/21020101	Housing/Rent Allow./Responsibility Allow.	709	70942	02000	0	0	734,278,570	734,278,570		752,635,532	771,451,414	771,451,414
		17021001/21020113	Teaching Allowance	709	70911	02000	0	0	1,000,000,000	1,000,000,000		1,025,000,000	1,050,624,994	1,050,624,994

**Overhead Cost**

							<b>0</b>	<b>0</b>	<b>1,900,000,000</b>	<b>939,981,751</b>	<b>118,999,040</b>	<b>2,050,000,000</b>	<b>2,101,249,890</b>	<b>2,101,249,668</b>
		17023001/22020101	Local Travel and Transport – Training	709	70941	02000	0	0	100,000,000	999,040		102,500,000	105,062,500	105,062,497
		17023001/22020102	Local Travel and Transport – Others	709	70941	02000	0	0	100,000,000	118,999,040	118,999,040	102,500,000	105,062,500	105,062,497
		17023001/22020103	International Transport and Travels – Training	709	70941	02000	0	0	50,000,000	29,999,520		51,250,000	52,531,250	52,531,248
		17023001/22020203	Internet Access Charges	709	70941	02000	0	0	16,770,000	10,061,839		17,189,250	17,618,975	17,618,968
		17023001/22020105	Water Rate	709	70941	02000	0	0	19,378,000	11,626,613		19,862,450	20,359,003	20,358,997
		17023001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	0	0	50,000,000	29,999,520		51,250,000	52,531,250	52,531,248
		17023001/22020302	Books	709	70941	02000	0	0	180,000,000	57,998,080		184,500,000	189,112,500	189,112,497
		17023001/22020303	Newspapers	709	70941	02000	0	0	9,354,640	5,612,694		9,588,506	9,828,218	9,828,216
		17023001/22020304	Magazines and Periodicals	709	70941	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243
		17023001/22020305	Printing of Non Security Documents	709	70941	02000	0	0	15,000,000	8,999,856		15,375,000	15,759,369	15,759,364
		17023001/22020306	Printing of Security Documents	709	70941	02000	0	0	30,000,000	17,999,712		30,750,000	31,518,750	31,518,740
		17023001/22020309	Uniforms & Other Clothing	709	70941	02000	0	0	4,800,000	2,879,953		4,920,000	5,043,000	5,042,990
		17023001/22020310	Teaching aids/Instruction Materials	709	70941	02000	0	0	200,000,000	69,998,080		256,250,000	262,656,250	262,656,243

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		17023001/22020401	Maintenance of Motor Vehicle/Transport	709	70941	02000	0	0	66,803,775	40,081,623		68,473,869	70,185,707	70,185,697	
		17023001/22020402	Maintenance of Office Furniture	709	70941	02000	0	0	15,000,000	8,999,856		15,375,000	15,759,369	15,759,364	
		17023001/22020403	Maint. Of Office Buildg Residential Qtrs	709	70941	02000	0	0	30,000,000	17,999,712		30,750,000	31,518,750	31,518,740	
		17023001/22020404	Maintenance of Office/IT Equipment	709	70941	02000	0	0	83,899,995	40,339,191		85,997,495	88,147,423	88,147,414	
		17023001/22020405	Maintenance of Plants & Generators	709	70941	02000	0	0	120,000,000	51,998,848		133,250,000	136,581,250	136,581,248	
		17023001/22020406	Other Maintenance Services	709	70941	02000	0	0	39,450,000	23,669,621		40,436,250	41,447,149	41,447,143	
		17023001/22020413	Minor Road Maintenance	709	70941	02000	0	0	20,000,000	11,999,808		20,500,000	21,012,500	21,012,497	
		17023001/22020501	Local Training	709	70941	02000	0	0	46,833,300	28,099,530		48,004,133	49,204,231	49,204,224	
		17023001/22020502	International Training	709	70941	02000	0	0	50,000,000	29,999,520		51,250,000	52,531,250	52,531,248	
		17023001/22020601	Security Services	709	70941	02000	0	0	41,800,000	25,079,598		42,845,000	43,916,119	43,916,111	
		17023001/22020602	Office Rent	709	70941	02000	0	0	22,000,000	13,199,788		22,550,000	23,113,750	23,113,745	
		17023001/22020604	Security Vote (Including Operations)	709	70941	02000	0	0	20,000,000	11,999,808		20,500,000	21,012,500	21,012,497	
		17023001/22020605	Cleaning & Fumigation Services	709	70941	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243	
		17023001/22020701	Financial Consulting	709	70941	02000	0	0	20,000,000	11,999,808		20,500,000	21,012,500	21,012,497	
		17023001/22020703	Legal Services	709	70941	02000	0	0	15,000,000	8,999,856		15,375,000	15,759,369	15,759,364	
		17023001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	0	0	15,000,000	8,999,856		15,375,000	15,759,369	15,759,364	
		17023001/22020803	Plant/Generator Fuel Cost	709	70941	02000	0	0	200,000,000	69,998,080		246,000,000	252,150,000	252,150,000	
		17023001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	0	0	52,000,000	31,199,500		53,300,000	54,632,500	54,632,497	
		17023001/22020902	Insurance Premium	709	70941	02000	0	0	80,000,000	37,999,424		82,000,000	84,050,000	84,050,000	
		17023001/22021001	Refreshment & Meals	709	70941	02000	0	0	29,500,000	17,699,716		30,237,500	30,993,428	30,993,421	
		17023001/22021002	Honourarium & Sitting Allowance	709	70941	02000	0	0	40,000,000	23,999,616		41,000,000	42,025,000	42,024,994	
		17023001/22021003	Publicity and Advertisements	709	70941	02000	0	0	9,210,290	5,526,085		9,440,547	9,676,556	9,676,545	
		17023001/22021004	Medical Expenses	709	70941	02000	0	0	12,800,000	7,679,877		13,120,000	13,448,000	13,447,995	
		17023001/22021007	Welfare Packages	709	70941	02000	0	0	60,000,000	25,999,424		61,500,000	63,037,500	63,037,491	
		17023001/22021009	Sporting Activities	709	70941	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110	
		17023001/22021014	Annual Budget Expenses & Administration	709	70941	02000	0	0	250,000	149,997		256,250	262,649	262,642	
		17023001/22021016	Servicom	709	70941	02000	0	0	150,000	89,998		153,750	157,589	157,586	
		17023001/22021021	Special Days/Celebrations	709	70941	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>450,000,000</b>	<b>450,000,000</b>		<b>270,054,010</b>	<b>270,135,060</b>	<b>270,135,060</b>
		17021001/22010101	Gratuity	709	70942	02000	0	0	250,000,000	250,000,000		100,020,040	100,050,060	100,050,060	
		17021001/22010102	Pension	709	70942	02000	0	0	150,000,000	150,000,000		150,030,010	150,075,030	150,075,030	
		17021001/22010103	Death Benefit	709	70942	02000	0	0	50,000,000	50,000,000		20,003,960	20,009,970	20,009,970	
		<b>Abia State University, Uturu Total</b>						<b>3,624,945,761</b>	<b>1,414,148,342</b>	<b>5,716,458,680</b>	<b>4,756,440,431</b>	<b>118,999,040</b>	<b>5,770,674,153</b>	<b>5,908,270,579</b>	<b>5,908,270,357</b>
<b>17051001</b>	<b>Secondary Education Management Board (SEMB)</b>														
	<b>Personnel Cost</b>						<b>2,990,487,280</b>	<b>1,211,076,373</b>	<b>3,932,329,120</b>	<b>3,932,329,120</b>		<b>4,030,637,307</b>	<b>4,131,403,201</b>	<b>4,131,403,201</b>	
		17051001/21010101	Basic Salary	709	70922	02000	2,979,463,520	1,211,076,373	2,000,000,000	2,000,000,000		2,050,000,000	2,101,250,000	2,101,250,000	
		17051001/21020101	Housing/Rent Allowance	709	70922	02000	0	0	1,119,830,180	1,119,830,180		1,147,825,930	1,176,521,572	1,176,521,572	
		17051001/21020102	Transport Allowance	709	70922	02000	0	0	148,898,300	148,898,300		152,620,749	156,436,260	156,436,260	
		17051001/21020103	Meal Subsidy	709	70922	02000	0	0	69,633,570	69,633,570		71,374,399	73,158,757	73,158,757	
		17051001/21020104	Utility Allowance	709	70922	02000	0	0	42,623,550	42,623,550		43,689,132	44,781,353	44,781,353	

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦		
		17051001/21020105	Entertainment Allowance	709	70922	02000	0	0	22,118,350	22,118,350		22,671,303	23,238,085	23,238,085		
		17051001/21020106	Leave Allowance	709	70922	02000	11,023,760	0	229,225,170	229,225,170		234,955,794	240,829,683	240,829,683		
		17051001/21020107	Domestic Staff Allowance	709	70922	02000	0	0	300,000,000	300,000,000		307,500,000	315,187,491	315,187,491		
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>109,400,000</b>	<b>65,638,942</b>	<b>16,999,808</b>	<b>112,135,000</b>	<b>114,938,307</b>	<b>114,938,167</b>	
		17051001/22020101	Local Travel and Transport – Training	709	70922	02000	0	0	10,000,000	999,904		10,250,000	10,506,250	10,506,243		
		17051001/22020102	Local Travel and Transport – Others	709	70922	02000	0	0	20,000,000	16,999,808	16,999,808	20,500,000	21,012,500	21,012,497		
		17051001/22020103	International Transport and Travels – Training	704	70411	02000	0	0	4,000,000	2,399,961		4,100,000	4,202,500	4,202,497		
		17051001/22020301	Office Stationeries/Computer Consumables	709	70922	02000	0	0	2,500,000	1,499,976		2,562,500	2,626,559	2,626,555		
		17051001/22020302	Books	709	70922	02000	0	0	400,000	239,996		410,000	420,250	420,240		
		17051001/22020305	Printing of Non Security Documents	709	70922	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243		
		17051001/22020310	Teaching aids/Instruction Materials	709	70922	02000	0	0	4,000,000	2,399,961		4,100,000	4,202,500	4,202,497		
		17051001/22020401	Maintenance of Motor Vehicle/Transport	709	70922	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110		
		17051001/22020402	Maintenance of Office Furniture	709	70922	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110		
		17051001/22020404	Maintenance of Office/IT Equipment	709	70922	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110		
		17051001/22020405	Maintenance of Plants & Generators	709	70922	02000	0	0	6,000,000	3,599,942		6,150,000	6,303,750	6,303,745		
		17051001/22020501	Local Training	709	70922	02000	0	0	12,000,000	7,199,884		12,300,000	12,607,500	12,607,491		
		17051001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861		
		17051001/22020803	Plant/Generator Fuel Cost	709	70922	02000	0	0	4,000,000	2,399,961		4,100,000	4,202,500	4,202,497		
		17051001/22020901	Bank Charges (Other Than Interest)	709	70922	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248		
		17051001/22021002	Honourarium & Sitting Allowance	709	70922	02000	0	0	4,000,000	2,399,961		4,100,000	4,202,500	4,202,497		
		17051001/22021003	Publicity and Advertisements	709	70922	02000	0	0	600,000	359,994		615,000	630,369	630,360		
		17051001/22021004	Medical Expenses	709	70922	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861		
		17051001/22021006	Postages & Courier Services	709	70922	02000	0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919		
		17051001/22021007	Welfare Packages	709	70922	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110		
		17051001/22021009	Sporting Activities	709	70922	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248		
		17051001/22021014	Annual Budget Expenses & Administration	709	70941	02000	0	0	250,000	149,997		256,250	262,649	262,642		
		17051001/22021016	Servicom	709	70922	02000	0	0	150,000	89,998		153,750	157,589	157,586		
		<b>Secondary Education Management Board (SEMB) Total</b>						<b>2,990,487,280</b>	<b>1,211,076,373</b>	<b>4,041,729,120</b>	<b>3,997,968,062</b>	<b>16,999,808</b>	<b>4,142,772,307</b>	<b>4,246,341,508</b>	<b>4,246,341,368</b>	
<b>17056001</b>	<b>Abia State Scholarship Board</b>															
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>5,999,903</b>		<b>10,250,000</b>	<b>10,506,250</b>	<b>10,506,242</b>	
		17056001/22020101	Local Travel and Transport – Training	709	70950	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248		
		17056001/22021007	Welfare Packages	709	70950	02000	0	0	8,000,000	4,799,923		8,200,000	8,405,000	8,404,994		
		<b>Abia State Scholarship Board Total</b>						<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>5,999,903</b>		<b>10,250,000</b>	<b>10,506,250</b>	<b>10,506,242</b>	
<b>17064001</b>	<b>Abia State Examinations Development Commission</b>															
		<b>Personnel Cost</b>						<b>304,794,500</b>	<b>197,346,000</b>	<b>236,828,870</b>	<b>236,828,870</b>		<b>242,749,590</b>	<b>248,818,329</b>	<b>248,818,329</b>	
		17064001/21010101	Basic Salary	709	70950	02000	304,794,500	197,346,000	236,828,870	236,828,870		242,749,590	248,818,329	248,818,329		
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>89,500,000</b>	<b>53,699,137</b>	<b>15,319,787</b>	<b>91,737,500</b>	<b>94,030,842</b>	<b>94,030,702</b>	
		17064001/22020103	Local Travel and Transport – Training	709	70950	02000	0	0	5,000,000	999,952		5,125,000	5,253,119	5,253,110		
		17064001/22020102	Local Travel and Transport – Others	709	70950	02000	0	0	8,000,000	6,799,923	6,799,923	8,200,000	8,405,000	8,404,994		
		17064001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243		

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		17064001/22020305	Printing of Non Security Documents	709	70950	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		17064001/22020306	Printing of Security Documents	709	70950	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		17064001/22020309	Uniforms & Other Clothing	709	70950	02000	0	0	300,000	179,997		307,500	315,178	315,174
		17064001/22020401	Maintenance of Motor Veh/Transport Equip	709	70950	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861
		17064001/22020402	Maintenance of Office Furniture	709	70950	02000	0	0	1,300,000	779,987		1,332,500	1,365,809	1,365,799
		17064001/22020403	Maint. Of Office Buildg Residential Qtrs	709	70950	02000	0	0	500,000	299,995		512,500	525,309	525,306
		17064001/22020405	Maintenance of Plants & Generators	709	70950	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		17064001/22020501	Local Training	709	70950	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		17064001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	0	0	2,300,000	1,379,977		2,357,500	2,416,428	2,416,423
		17064001/22020803	Plant/Generator Fuel Cost	709	70950	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861
		17064001/22021001	Refreshment & Meals	709	70950	02000	0	0	500,000	299,995		512,500	525,309	525,306
		17064001/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	20,000,000	11,999,808		20,500,000	21,012,500	21,012,497
		17064001/22021003	Publicity & Advertisements	709	70950	02000	0	0	500,000	299,995		512,500	525,309	525,306
		17064001/22021004	Medical Expenses	709	70950	02000	0	0	500,000	299,995		512,500	525,309	525,306
		17064001/22021007	Welfare Packages	709	70950	02000	0	0	14,000,000	8,519,864	8,519,864	14,350,000	14,708,750	14,708,740
		17064001/22021009	Sporting Activities	709	70950	02000	0	0	200,000	0		205,000	210,119	210,108
		17064001/22021014	Annual Budget Expenses & Administration	709	70950	02000	0	0	250,000	149,997		256,250	262,649	262,642
		17064001/22021016	Servicom	709	70950	02000	0	0	150,000	89,998		153,750	157,589	157,586
<b>Abia State Examinations Development Commission Total</b>							<b>304,794,500</b>	<b>197,346,000</b>	<b>326,328,870</b>	<b>290,528,007</b>	<b>15,319,787</b>	<b>334,487,090</b>	<b>342,849,171</b>	<b>342,849,031</b>

**21001001 Ministry of Health****Personnel Cost**

							<b>1,421,257,078</b>	<b>673,328,767</b>	<b>1,145,290,100</b>	<b>1,699,570,100</b>	<b>1,386,686,000</b>	<b>1,173,922,262</b>	<b>1,203,270,235</b>	<b>1,203,270,235</b>
21001001/21010101	Basic Salary	707	70731	02000			1,421,162,599	673,328,767	800,000,000	1,345,000,000	1,345,000,000	820,000,000	840,500,000	840,500,000
21001001/21010102	Overtime Payments	707	70731	02000			0	0	191,170	191,170		195,948	200,846	200,846
21001001/21020101	Housing/Rent Allowance	707	70731	02000			0	0	56,862,890	56,862,890		58,284,451	59,741,558	59,741,558
21001001/21020102	Transport Allowance	707	70731	02000			0	0	6,948,000	6,948,000		7,121,697	7,299,729	7,299,729
21001001/21020103	Meal Subsidy	707	70731	02000			0	0	3,175,200	3,175,200		3,254,576	3,335,933	3,335,933
21001001/21020104	Utility Allowance	707	70731	02000			0	0	1,759,200	1,759,200		1,803,174	1,848,252	1,848,252
21001001/21020105	Entertainment Allowance	707	70731	02000			0	0	183,330	183,330		187,904	192,598	192,598
21001001/21020106	Leave Allowance	707	70731	02000			94,478	0	9,580,130	9,580,130		9,819,626	10,065,112	10,065,112
21001001/21020107	Domestic Staff Allowance	707	70731	02000			0	0	2,669,840	2,669,840		2,736,575	2,804,979	2,804,979
21001001/21020108	Shift Allowance	707	70731	02000			0	0	13,625,410	13,625,410		13,966,035	14,315,182	14,315,182
21001001/21020109	Call Duty Allowance	707	70721	02000			0	0	65,526,700	65,526,700		67,164,863	68,843,975	68,843,975
21001001/21020110	Clinical Allowance	707	70731	02000			0	0	1,464,430	1,464,430		1,501,033	1,538,548	1,538,548
21001001/21020111	Hazard Allowance	707	70731	02000			0	0	32,406,000	41,686,000	41,686,000	33,216,144	34,046,540	34,046,540
21001001/21020112	Rural Posting Allowance	707	70731	02000			0	0	26,612,070	26,612,070		27,277,364	27,959,297	27,959,297
21001001/21020113	Teaching Allowance	707	70731	02000			0	0	24,285,730	24,285,730		24,892,872	25,515,189	25,515,189
21001001/21020119	Non Clinical Allowance	707	70731	02000			0	0	100,000,000	100,000,000		102,500,000	105,062,497	105,062,497
<b>Overhead Cost</b>							<b>4,552,000</b>	<b>3,200,000</b>	<b>26,000,680</b>	<b>21,840,209</b>		<b>26,650,697</b>	<b>27,316,825</b>	<b>27,316,659</b>
21001001/22020101	Local Travel and Transport – Training	707	70721	02000			0	0	3,000,000	2,519,959		3,075,000	3,151,869	3,151,861
21001001/22020102	Local Travel and Transport – Others	707	70721	02000			252,000	0	3,000,000	2,519,959		3,075,000	3,151,869	3,151,861

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		21001001/22020103	International Transport and Travels – Training	707	70721	02000	0	0	3,000,000	2,519,959		3,075,000	3,151,869	3,151,861
		21001001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	0	0	1,000,000	839,986		1,025,000	1,050,619	1,050,612
		21001001/22020307	Drugs & Medical Supply	707	70721	02000	0	0	1,600,000	1,343,978		1,640,000	1,681,000	1,680,996
		21001001/22020309	Uniforms & Other Clothing	707	70721	02000	0	0	200,000	167,997		205,000	210,119	210,108
		21001001/22020401	Maintenance of Motor Veh/Transport Equip	707	70721	02000	0	1,000,000	2,000,000	1,679,973		2,050,000	2,101,250	2,101,248
		21001001/22020402	Maintenance of Office Furniture	707	70721	02000	0	0	600,000	503,991		615,000	630,369	630,360
		21001001/22020403	Maint of Office Buildings/Residential Qtrs	707	70740	02000	0	0	1,000,000	839,986		1,025,000	1,050,619	1,050,612
		21001001/22020404	Maintenance of Office/IT Equipment	707	70721	02000	0	0	500,000	419,993		512,500	525,309	525,306
		21001001/22020405	Maintenance of Plants and Generators	707	70740	02000	0	2,000,000	1,000,000	839,986		1,025,000	1,050,619	1,050,612
		21001001/22020406	Other Maintenance Services	707	70721	02000	0	0	500,000	419,993		512,500	525,309	525,306
		21001001/22020501	Local Training	707	70721	02000	0	0	1,500,000	1,259,979		1,537,500	1,575,928	1,575,919
		21001001/22020601	Security Service	707	70733	02000	0	0	500,000	419,993		512,500	525,309	525,306
		21001001/22020605	Cleaning and Fumigation services	707	70740	02000	0	0	400,000	335,994		410,000	420,250	420,240
		21001001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	0	0	1,000,000	839,986		1,025,000	1,050,619	1,050,612
		21001001/22020803	Plant/Generator Fuel Cost	707	70721	02000	300,000	200,000	1,600,320	1,344,247		1,640,328	1,681,328	1,681,317
		21001001/22021003	Publicity and Advertisements	707	70721	02000	0	0	350,000	293,995		358,750	367,709	367,707
		21001001/22021004	Medical Services	707	70740	02000	0	0	1,000,000	839,986		1,025,000	1,050,619	1,050,612
		21001001/22021006	Postages and Courier Services	707	70740	02000	0	0	100,000	83,998		102,500	105,059	105,054
		21001001/22021007	Welfare Packages	707	70721	02000	4,000,000	0	1,000,200	840,154		1,025,205	1,050,824	1,050,813
		21001001/22021009	Sporting Activities	707	70740	02000	0	0	300,060	252,046		307,562	315,240	315,234
		21001001/22021010	Direct Teaching & Laboratory Cost	707	70721	02000	0	0	500,100	420,077		512,603	525,412	525,406
		21001001/22021014	Annual Budget Expenses & Administration	707	70740	02000	0	0	250,000	209,996		256,250	262,649	262,642
		21001001/22021016	Servicom	707	70740	02000	0	0	100,000	83,998		102,500	105,059	105,054
<b>Ministry of Health Total</b>							<b>1,425,809,078</b>	<b>676,528,767</b>	<b>1,171,290,780</b>	<b>1,721,410,309</b>	<b>1,386,686,000</b>	<b>1,200,572,959</b>	<b>1,230,587,060</b>	<b>1,230,586,894</b>

**21002001 Abia State Health Insurance Agency****Overhead Cost**

							<b>0</b>	<b>0</b>	<b>8,950,000</b>	<b>5,369,908</b>		<b>9,173,750</b>	<b>9,402,992</b>	<b>9,402,871</b>
		21002001/22020101	Local Travel and Transport – Training	707	70721	02000	0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919
		21002001/22020102	Local Travel and Transport – Others	707	70721	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		21002001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	0	0	750,000	449,992		768,750	787,959	787,948
		21002001/22020305	Printing of Non Security Documents	707	70721	02000	0	0	250,000	149,997		256,250	262,649	262,642
		21002001/22020401	Maintenance of Motor Veh/Transport Equip	707	70721	02000	0	0	400,000	239,996		410,000	420,250	420,240
		21002001/22020403	Maint. Of Office Building/Residential Qtrs	707	70721	02000	0	0	100,000	59,999		102,500	105,059	105,054
		21002001/22020404	Maintenance of Office / IT Equipment	707	70721	02000	0	0	200,000	119,998		205,000	210,119	210,108
		21002001/22020405	Maintenance of Plants & Generators	707	70721	02000	0	0	500,000	299,995		512,500	525,309	525,306
		21002001/22020501	Local Training	707	70721	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		21002001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	0	0	200,000	119,998		205,000	210,119	210,108
		21002001/22020803	Plant/Generator Fuel Cost	707	70721	02000	0	0	300,000	179,997		307,500	315,178	315,174
		21002001/22021001	Refreshment and Meals	707	70721	02000	0	0	600,000	359,994		615,000	630,369	630,360
		21002001/22021003	Publicity and Advertisements	707	70721	02000	0	0	500,000	299,995		512,500	525,309	525,306
		21002001/22021006	Postages & Courier Services	707	70721	02000	0	0	200,000	119,998		205,000	210,119	210,108



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		21002001/22021007	Welfare Packages	707	70721	02000	0	0	1,050,000	629,989		1,076,250	1,103,149	1,103,146
		21002001/22021014	Annual Budget Expenses & Administration	707	70721	02000	0	0	250,000	149,997		256,250	262,649	262,642
		21002001/22021016	Servicom	707	70721	02000	0	0	150,000	89,998		153,750	157,589	157,586
<b>Abia State Health Insurance Agency Total</b>							<b>0</b>	<b>0</b>	<b>8,950,000</b>	<b>5,369,908</b>		<b>9,173,750</b>	<b>9,402,992</b>	<b>9,402,871</b>

**21003001 Abia State Primary Health Care Management Agency****Overhead Cost**

							0	0	21,750,000	13,049,784	4,999,952	22,293,750	22,851,003	22,850,864
		21003001/22020101	Local Travel and Transport – Training	707	70733	02000	0	0	5,000,000	999,952		5,125,000	5,253,119	5,253,110
		21003001/22020102	Local Travel and Transport – Others	707	70733	02000	0	0	5,000,000	4,999,952	4,999,952	5,125,000	5,253,119	5,253,110
		21003001/22020301	Office Stationeries/Computer Consumables	707	70733	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
		21003001/22020305	Printing of Non Security Documents	707	70733	02000	0	0	200,000	119,998		205,000	210,119	210,108
		21003001/22020309	Uniforms and other Clothing	707	70733	02000	0	0	50,000	29,999		51,250	52,529	52,521
		21003001/22020401	Maintenance of Motor Veh/Transport Equip	707	70733	02000	0	0	500,000	299,995		512,500	525,309	525,306
		21003001/22020402	Maintenance of Office Furniture	707	70733	02000	0	0	250,000	149,997		256,250	262,649	262,642
		21003001/22020403	Maint. Of Office Buildg Residential Qtrs	707	70731	02000	0	0	500,000	299,995		512,500	525,309	525,306
		21003001/22020404	Maintenance of Office / IT Equipment	707	70731	02000	0	0	500,000	299,995		512,500	525,309	525,306
		21003001/22020405	Maintenance of Plants & Generators	707	70733	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		21003001/22020501	Local Training	707	70733	02000	0	0	500,000	299,995		512,500	525,309	525,306
		21003001/22020601	Security Services	707	70733	02000	0	0	800,000	479,992		820,000	840,500	840,492
		21003001/22020605	Cleaning and Fumigation Services	707	70733	02000	0	0	200,000	119,998		205,000	210,119	210,108
		21003001/22020801	Motor Vehicle Fuel Cost	707	70733	02000	0	0	600,000	359,994		615,000	630,369	630,360
		21003001/22020803	Plant/Generator Fuel Cost	707	70733	02000	0	0	500,000	299,995		512,500	525,309	525,306
		21003001/22021002	Honorarium & Sitting Allow. For Board Members	707	70740	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
		21003001/22021004	Medical Expenses	707	70733	02000	0	0	500,000	299,995		512,500	525,309	525,306
		21003001/22021006	Postage and Courier Services	707	70733	02000	0	0	50,000	29,999		51,250	52,529	52,521
		21003001/22021007	Welfare Packages	707	70733	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		21003001/22021009	Sporting Activities	707	70733	02000	0	0	200,000	119,998		205,000	210,119	210,108
		21003001/22021014	Annual Budget Expenses & Administration	707	70733	02000	0	0	250,000	149,997		256,250	262,649	262,642
		21003001/22021016	Servicom	707	70733	02000	0	0	150,000	89,998		153,750	157,589	157,586
<b>Abia State Primary Health Care Management Agency Total</b>							<b>0</b>	<b>0</b>	<b>21,750,000</b>	<b>13,049,784</b>	<b>4,999,952</b>	<b>22,293,750</b>	<b>22,851,003</b>	<b>22,850,864</b>

**21026001 Abia State University Teaching Hospital – Aba****Personnel Cost**

							1,110,787,497	403,465,819	2,082,624,060	2,082,624,060		2,134,689,642	2,188,056,857	2,188,056,857
		21026001/21010101	Basic Salary	707	70731	02000	1,110,787,497	403,465,819	1,600,000,000	1,600,000,000		1,640,000,000	1,681,000,000	1,681,000,000
		21026001/21020108	Shift Duty Allowance	707	70731	02000	0	0	99,305,860	99,305,860		101,788,501	104,333,207	104,333,207
		21026001/21020110	Clinical Allowance	707	70731	02000	0	0	200,000,000	200,000,000		205,000,000	210,124,994	210,124,994
		21026001/21020111	Hazard Allowance	707	70731	02000	0	0	52,000,000	52,000,000		53,300,000	54,632,497	54,632,497
		21026001/21020113	Teaching Allowance	707	70731	02000	0	0	39,500,000	39,500,000		40,487,491	41,499,676	41,499,676
		21026001/21020118	Call Duties Allowance	707	70731	02000	0	0	91,818,200	91,818,200		94,113,650	96,466,483	96,466,483



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Overhead Cost</b>							<b>1,800,000</b>	<b>0</b>	<b>300,000,000</b>	<b>179,997,108</b>	<b>27,199,932</b>	<b>322,875,000</b>	<b>330,946,709</b>	<b>330,946,454</b>
		21026001/22020101	Local Travel and Transport – Training	707	70731	02000	0	0	40,000,000	999,616		51,250,000	52,531,250	52,531,248
		21026001/22020102	Local Travel and Transport – Others	707	70731	02000	0	0	7,000,000	27,199,932	27,199,932	7,175,000	7,354,369	7,354,358
		21026001/22020103	International Transport and Travels – Training	707	70731	02000	0	0	15,000,000	8,999,856		15,375,000	15,759,369	15,759,364
		21026001/22020201	Electricity Charges	707	70731	02000	0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919
		21026001/22020203	Internet Access Charges	707	70731	02000	0	0	101,000	60,599		103,525	106,109	106,102
		21026001/22020208	Software Charges/Licensed Renewal	707	70731	02000	0	0	100,000	59,999		102,500	105,059	105,054
		21026001/22020301	Office Stationeries/Computer Consumables	707	70731	02000	0	0	5,500,000	3,299,947		5,637,500	5,778,428	5,778,427
		21026001/22020305	Printing and Non Security Documents	707	70731	02000	0	0	7,000,000	4,199,932		7,175,000	7,354,369	7,354,358
		21026001/22020306	Printing of Security Documents	707	70731	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
		21026001/22020307	Drugs and Medical Supplies	707	70731	02000	0	0	80,000,000	47,999,232		82,000,000	84,050,000	84,050,000
		21026001/22020309	Uniforms & Other Clothing	707	70731	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243
		21026001/22020310	Teaching aids/ Instruction Materials	707	70731	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243
		21026001/22020311	Food Stuff/Catering Materials Supplies	707	70731	02000	0	0	15,000,000	8,999,856		20,500,000	21,012,500	21,012,497
		21026001/22020401	Maintenance of Motor Vehicle/Transport	707	70731	02000	0	0	7,000,000	4,199,932		7,175,000	7,354,369	7,354,358
		21026001/22020402	Maintenance of Office Furniture	707	70731	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861
		21026001/22020403	Maint. Of Office Buildg Residential Qtrs	707	70731	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861
		21026001/22020404	Maintenance of Office/IT Equipment	707	70731	02000	0	0	6,000,000	3,599,942		6,150,000	6,303,750	6,303,745
		21026001/22020405	Maintenance of Plants & Generators	707	70731	02000	0	0	8,000,000	4,799,923		8,200,000	8,405,000	8,404,994
		21026001/22020406	Other Maintenance Services	707	70731	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		21026001/22020501	Local Training	707	70731	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243
		21026001/22020601	Security Services	707	70731	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		21026001/22020605	Cleaning & Fumigation Services	707	70731	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861
		21026001/22020701	Financial Consulting	707	70731	02000	0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919
		21026001/22020703	Legal Services	707	70731	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		21026001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		21026001/22020802	Other Transport Equipment Fuel Cost	707	70731	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		21026001/22020803	Plant/Generator Fuel Cost	707	70731	02000	0	0	7,000,000	4,199,932		7,175,000	7,354,369	7,354,358
		21026001/22020806	Cooking Gas/Fuel Cost	707	70731	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
		21026001/22020901	Bank Charges (Other Than Interest)	707	70731	02000	0	0	500,000	299,995		512,500	525,309	525,306
		21026001/22021001	Refreshment & Meals	707	70731	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
		21026001/22021002	Honourarium & Sitting Allowance	707	70731	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		21026001/22021003	Publicity and Advertisements	707	70731	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
		21026001/22021004	Medical Expenses	707	70731	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		21026001/22021005	Service School Fees Payment	707	70721	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		21026001/22021006	Postages & Courier Services	707	70731	02000	0	0	1,150,000	689,988		1,178,750	1,208,209	1,208,200
		21026001/22021007	Welfare Packages	707	70731	02000	1,800,000	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243
		21026001/22021009	Sporting Activities	707	70731	02000	0	0	249,000	149,397		255,225	261,598	261,592
		21026001/22021014	Annual Budget Expenses & Administration	707	70731	02000	0	0	250,000	149,997		256,250	262,649	262,642
		21026001/22021016	Servicom	707	70750	02000	0	0	150,000	89,998		153,750	157,589	157,586

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Consolidated Rev Fund Charges</b>							<b>5,800,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
		21026001/22010101	Gratuity	707	70731	02000	5,800,000	1,000,000	0	0		0	0	0
<b>Abia State University Teaching Hospital – Aba Total</b>							<b>1,118,387,497</b>	<b>404,465,819</b>	<b>2,382,624,060</b>	<b>2,262,621,168</b>	<b>27,199,932</b>	<b>2,457,564,642</b>	<b>2,519,003,566</b>	<b>2,519,003,311</b>

## 21026002 Abia State College of Health Sciences &amp; Mgt Technology – Aba

**Personnel Cost**

							<b>424,761,608</b>	<b>177,402,620</b>	<b>351,673,520</b>	<b>354,673,520</b>		<b>360,465,356</b>	<b>369,476,977</b>	<b>369,476,977</b>
21026002/21010101	Basic Salary		707	70721	02000		424,761,608	177,402,620	200,000,000	200,000,000		205,000,000	210,124,994	210,124,994
21026002/21020101	Housing/Rent Allowance		707	70721	02000		0	0	100,000,000	100,000,000		102,500,000	105,062,497	105,062,497
21026002/21020114	Duty Allowance		707	70721	02000		0	0	51,673,520	54,673,520		52,965,356	54,289,486	54,289,486

**Overhead Cost**

							<b>0</b>	<b>0</b>	<b>75,250,000</b>	<b>45,149,263</b>	<b>4,099,966</b>	<b>77,131,250</b>	<b>79,059,369</b>	<b>79,059,160</b>
21104001/22020101	Local Travel and Transport – Training		707	70721	02000		0	0	4,000,000	399,961		4,100,000	4,202,500	4,202,497
21104001/22020102	Local Travel and Transport – Others		707	70721	02000		0	0	3,500,000	4,099,966	4,099,966	3,587,500	3,677,178	3,677,167
21104001/22020201	Electricity Charges		707	70721	02000		0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
21104001/22020203	Internet Access Charges		707	70733	02000		0	0	2,200,000	1,319,978		2,255,000	2,311,369	2,311,368
21104001/22020208	Software Charges		707	70721	02000		0	0	500,000	299,995		512,500	525,309	525,306
21104001/22020301	Office Stationeries/Computer Consumables		707	70721	02000		0	0	2,200,000	1,319,978		2,255,000	2,311,369	2,311,368
21104001/22020304	Magazine & Periodicals		707	70721	02000		0	0	600,000	359,994		615,000	630,369	630,360
21104001/22020305	Printing of Non Security Documents		707	70721	02000		0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
21104001/22020306	Printing of Security Documents		707	70721	02000		0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919
21104001/22020309	Uniforms & Other Clothing		707	70721	02000		0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
21104001/22020310	Teaching aids/Instruction Materials		707	70721	02000		0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861
21104001/22020401	Maintenance of Motor Veh/Transport Equip		707	70721	02000		0	0	4,000,000	2,399,961		4,100,000	4,202,500	4,202,497
21104001/22020402	Maintenance of Office Furniture		707	70721	02000		0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
21104001/22020403	Maint. Of Office Buildg Residential Qtrs		707	70721	02000		0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919
21104001/22020404	Maintenance of Office / IT Equipment		707	70721	02000		0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
21104001/22020405	Maintenance of Plants & Generators		707	70721	02000		0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243
21104001/22020406	Other Maintenance Services		707	70721	02000		0	0	1,750,000	1,049,983		1,793,750	1,838,589	1,838,583
21104001/22020501	Local Training		707	70721	02000		0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919
21104001/22020701	Financial Consulting		707	70721	02000		0	0	500,000	299,995		512,500	525,309	525,306
21104001/22020703	Legal Services		707	70721	02000		0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
21104001/22020801	Motor Vehicle Fuel Cost		707	70721	02000		0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
21104001/22020803	Plant/Generator Fuel Cost		707	70721	02000		0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
21104001/22020901	Bank Charges (Other Than Interest)		707	70721	02000		0	0	600,000	359,994		615,000	630,369	630,360
21104001/22021001	Refreshment & Meals		707	70721	02000		0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
21104001/22021002	Honorarium & Sitting Allowance		707	70721	02000		0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
21104001/22021003	Publicity and Advertisements		707	70721	02000		0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
21104001/22021004	Medical Expenses		707	70721	02000		0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919
21104001/22021005	Accreditation Exercise		707	70721	02000		0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
21104001/22021006	Postages & Courier Services		707	70721	02000		0	0	200,000	119,998		205,000	210,119	210,108
21104001/22021007	Welfare Packages		707	70721	02000		0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
21104001/22021009	Sporting Activities		707	70721	02000		0	0	800,000	479,992		820,000	840,500	840,492

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		21104001/22021014	Annual Budget Expenses & Administration	707	70721	02000	0	0	250,000	149,997		256,250	262,649	262,642
		21104001/22021016	Servicom	707	70721	02000	0	0	150,000	89,998		153,750	157,589	157,586
		21104001/22021021	Special Days/Celebrations	707	70721	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
<b>Abia State College of Health Sciences &amp; Mgt Technology – Aba Total</b>							<b>424,761,608</b>	<b>177,402,620</b>	<b>426,923,520</b>	<b>399,822,783</b>	<b>4,099,966</b>	<b>437,596,606</b>	<b>448,536,346</b>	<b>448,536,137</b>

**21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuahia****Personnel Cost**

							<b>230,274,276</b>	<b>83,242,039</b>	<b>174,789,170</b>	<b>174,789,170</b>		<b>179,158,799</b>	<b>183,637,682</b>	<b>183,637,682</b>
21027010/21010101	Basic Salary	707	70721	02000			230,274,276	83,242,039	100,000,000	100,000,000		102,500,000	105,062,497	105,062,497
21027010/21020101	Housing/Rent Allowance	707	70712	02000			0	0	30,872,960	30,872,960		31,644,773	32,435,889	32,435,889
21027010/21020102	Transport Allowance	707	70712	02000			0	0	4,494,920	4,494,920		4,607,285	4,722,459	4,722,459
21027010/21020103	Meal Subsidy	707	70712	02000			0	0	1,264,800	1,264,800		1,296,409	1,328,810	1,328,810
21027010/21020104	Utility Allowance	707	70712	02000			0	0	602,400	602,400		617,454	632,881	632,881
21027010/21020105	Entertainment Allowance	707	70731	02000			0	0	18,000	18,000		18,444	18,900	18,900
21027010/21020106	Leave Allowance	707	70712	02000			0	0	2,369,060	2,369,060		2,428,280	2,488,977	2,488,977
21027010/21020107	Domestic Staff Allowance	707	70731	02000			0	0	264,980	264,980		271,595	278,378	278,378
21027010/21020108	Shift Allowance	707	70712	02000			0	0	5,828,380	5,828,380		5,974,082	6,123,433	6,123,433
21027010/21020110	Clinical Allowance	707	70731	02000			0	0	489,010	489,010		501,231	513,752	513,752
21027010/21020111	Hazard Allowance	707	70712	02000			0	0	645,000	645,000		661,122	677,641	677,641
21027010/21020113	Teaching Allowance	707	70731	02000			0	0	433,530	433,530		444,359	455,463	455,463
21027010/21020114	Duty Allowance	707	70712	02000			0	0	1,813,080	1,813,080		1,858,398	1,904,856	1,904,856
21027010/21020118	Call Duty Allowance	707	70712	02000			0	0	25,693,050	25,693,050		26,335,367	26,993,746	26,993,746

**Overhead Cost**

							<b>0</b>	<b>0</b>	<b>55,110,000</b>	<b>33,065,457</b>		<b>56,487,750</b>	<b>57,899,790</b>	<b>57,899,640</b>
21027010/22020101	Local Travel and Transport – Training	707	70721	02000			0	0	600,000	359,994		615,000	630,369	630,360
21027010/22020102	Local Travel and Transport – Others	707	70721	02000			0	0	1,180,000	707,988		1,209,500	1,239,733	1,239,724
21027010/22020201	Electricity Charges	707	70721	02000			0	0	240,000	143,997		246,000	252,141	252,137
21027010/22020202	Telephone Charges	707	70732	02000			0	0	1,200,000	719,988		1,230,000	1,260,750	1,260,744
21027010/22020203	Internet Access Charges	707	70721	02000			0	0	150,000	89,998		153,750	157,589	157,586
21027010/22020301	Office Stationeries/Computer Consumables	707	70722	02000			0	0	1,360,000	815,986		1,394,000	1,428,847	1,428,846
21027010/22020307	Drugs and Medical Supplies	707	70721	02000			0	0	7,000,000	4,199,932		7,175,000	7,354,369	7,354,358
21027010/22020309	Uniforms & Other Clothing	707	70721	02000			0	0	350,000	209,996		358,750	367,709	367,707
21027010/22020401	Maintenance of Motor Veh/Transport Equip	707	70721	02000			0	0	1,230,000	737,988		1,260,750	1,292,263	1,292,257
21027010/22020402	Maintenance of Office Furniture	707	70721	02000			0	0	1,800,000	1,079,982		1,845,000	1,891,119	1,891,116
21027010/22020405	Maintenance of Plants & Generators	707	70721	02000			0	0	1,210,000	725,988		1,240,250	1,271,246	1,271,237
21027010/22020406	Other Maintenance Services	707	70721	02000			0	0	720,000	431,993		738,000	756,445	756,435
21027010/22020601	Security Services	707	70722	02000			0	0	180,000	107,998		184,500	189,102	189,100
21027010/22020605	Cleaning & Fumigation Services	707	70722	02000			0	0	2,400,000	1,439,976		2,460,000	2,521,500	2,521,489
21027010/22020701	Financial Consulting	707	70722	02000			0	0	500,000	299,995		512,500	525,309	525,306
21027010/22020708	Medical Consulting	707	70732	02000			0	0	720,000	431,993		738,000	756,445	756,435
21027010/22020801	Motor Vehicle Fuel Cost	707	70722	02000			0	0	1,800,000	1,079,982		1,845,000	1,891,119	1,891,116
21027010/22020803	Plant/Generator Fuel Cost	707	70721	02000			0	0	3,670,000	2,201,964		3,761,750	3,855,785	3,855,775
21027010/22020901	Bank Charges (Other Than Interest)	707	70722	02000			0	0	500,000	299,995		512,500	525,309	525,306

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		21027010/22021001	Refreshment & Meals	707	70721	02000	0	0	480,000	287,995		492,000	504,293	504,286
		21027010/22021002	Honorarium & Sitting Allowance	707	70721	02000	0	0	21,800,000	13,079,790		22,345,000	22,903,619	22,903,613
		21027010/22021003	Publicity and Advertisements	707	70721	02000	0	0	360,000	215,996		369,000	378,217	378,212
		21027010/22021004	Medical Expenses	707	70721	02000	0	0	4,000,000	2,399,961		4,100,000	4,202,500	4,202,497
		21027010/22021006	Postages & Courier Services	707	70721	02000	0	0	70,000	41,999		71,750	73,535	73,530
		21027010/22021007	Welfare Packages	707	70721	02000	0	0	1,190,000	713,988		1,219,750	1,250,242	1,250,240
		21027010/22021014	Annual Budget Expenses & Administration	707	70740	02000	0	0	250,000	149,997		256,250	262,649	262,642
		21027010/22021016	Servicom	707	70740	02000	0	0	150,000	89,998		153,750	157,589	157,586
<b>Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia Total</b>							<b>230,274,276</b>	<b>83,242,039</b>	<b>229,899,170</b>	<b>207,854,627</b>		<b>235,646,549</b>	<b>241,537,472</b>	<b>241,537,322</b>

**21102001 Abia State Hospitals Management Board****Personnel Cost**

							<b>585,210,600</b>	<b>261,780,600</b>	<b>1,288,354,970</b>	<b>1,288,354,970</b>		<b>1,320,563,829</b>	<b>1,353,577,887</b>	<b>1,353,577,887</b>
		21102001/21010101	Basic Salary	707	70731	02000	570,748,869	261,780,600	1,000,000,000	1,000,000,000		1,025,000,000	1,050,624,994	1,050,624,994
		21102001/21020105	Entertainment Allowance	707	70740	02000	0	0	1,037,880	1,037,880		1,063,822	1,090,413	1,090,413
		21102001/21020106	Leave Allowance	707	70731	02000	14,461,731	0	0	0		0	0	0
		21102001/21020108	Shift Allowance	707	70731	02000	0	0	50,000,000	50,000,000		51,250,000	52,531,248	52,531,248
		21102001/21020110	Clinical Allowance	707	70731	02000	0	0	31,986,710	31,986,710		32,786,374	33,606,026	33,606,026
		21102001/21020111	Hazard Allowance	707	70712	02000	0	0	71,400,000	71,400,000		73,184,994	75,014,610	75,014,610
		21102001/21020112	Rural Posting Allowance	707	70712	02000	0	0	80,000,000	80,000,000		82,000,000	84,050,000	84,050,000
		21102001/21020114	Duty Allowance	707	70712	02000	0	0	53,930,380	53,930,380		55,278,639	56,660,596	56,660,596

**Overhead Cost**

							<b>0</b>	<b>0</b>	<b>66,500,000</b>	<b>39,899,349</b>		<b>68,162,500</b>	<b>69,866,387</b>	<b>69,866,160</b>
		21102001/22020101	Local Travel and Transport – Training	707	70731	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
		21102001/22020102	Local Travel and Transport – Others	707	70731	02000	0	0	2,950,000	1,769,971		3,023,750	3,099,339	3,099,328
		21102001/22020301	Office Stationeries/Computer Consumables	707	70731	02000	0	0	3,500,000	2,099,966		3,587,500	3,677,178	3,677,167
		21102001/22020305	Printing and Non Security Documents	707	70731	02000	0	0	3,500,000	2,099,966		3,587,500	3,677,178	3,677,167
		21102001/22020306	Printing of Security Documents	707	70731	02000	0	0	3,500,000	2,099,966		3,587,500	3,677,178	3,677,167
		21102001/22020309	Uniforms & Other Clothing	707	70731	02000	0	0	300,000	179,997		307,500	315,178	315,174
		21102001/22020401	Maintenance of Motor Veh/Transport Equip	707	70731	02000	0	0	6,000,000	3,599,942		6,150,000	6,303,750	6,303,745
		21102001/22020402	Maintenance of Office Furniture	707	70731	02000	0	0	4,400,000	2,639,957		4,510,000	4,622,750	4,622,749
		21102001/22020403	Maint. Of Office Building & Residential Qtrs	707	70731	02000	0	0	7,000,000	4,199,932		7,175,000	7,354,369	7,354,358
		21102001/22020404	Maintenance of Office/IT Equipment	707	70731	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861
		21102001/22020405	Maintenance of Plants & Generators	707	70731	02000	0	0	3,500,000	2,099,966		3,587,500	3,677,178	3,677,167
		21102001/22020406	Other Maintenance Services	707	70731	02000	0	0	200,000	119,998		205,000	210,119	210,108
		21102001/22020501	Local Training	707	70731	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
		21102001/22020601	Security Services	707	70731	02000	0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919
		21102001/22020605	Cleaning & Fumigation Services	707	70721	02000	0	0	300,000	179,997		307,500	315,178	315,174
		21102001/22020701	Financial Consulting	707	70731	02000	0	0	1,200,000	719,988		1,230,000	1,260,750	1,260,744
		21102001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	0	0	3,500,000	2,099,966		3,587,500	3,677,178	3,677,167
		21102001/22020802	Other Transport Equipment Fuel Cost	707	70731	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861
		21102001/22020803	Plant/Generator Fuel Cost	707	70731	02000	0	0	3,500,000	2,099,966		3,587,500	3,677,178	3,677,167
		21102001/22020901	Bank Charges (Other Than Interest)	707	70731	02000	0	0	800,000	479,992		820,000	840,500	840,492

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		21102001/22021001	Refreshment & Meals	707	70731	02000	0	0	1,700,000	1,019,983		1,742,500	1,786,059	1,786,051
		21102001/22021002	Honorarium & Sitting Allowance	707	70731	02000	0	0	3,500,000	2,099,966		3,587,500	3,677,178	3,677,167
		21102001/22021003	Publicity and Advertisements	707	70731	02000	0	0	750,000	449,992		768,750	787,959	787,948
		21102001/22021004	Medical Expenses	707	70731	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861
		21102001/22021006	Postages & Courier Services	707	70731	02000	0	0	200,000	119,998		205,000	210,119	210,108
		21102001/22021007	Welfare Packages	707	70731	02000	0	0	1,100,000	659,989		1,127,500	1,155,678	1,155,678
		21102001/22021009	Sporting Activities	707	70731	02000	0	0	200,000	119,998		205,000	210,119	210,108
		21102001/22021014	Annual Budget Expenses & Administration	707	70731	02000	0	0	250,000	149,997		256,250	262,649	262,642
		21102001/22021016	Servicom	707	70731	02000	0	0	150,000	89,998		153,750	157,589	157,586
<b>Abia State Hospitals Management Board Total</b>							<b>585,210,600</b>	<b>261,780,600</b>	<b>1,354,854,970</b>	<b>1,328,254,319</b>		<b>1,388,726,329</b>	<b>1,423,444,274</b>	<b>1,423,444,047</b>

**35001001 Ministry of Environment**

**Personnel Cost**

							<b>143,547,876</b>	<b>54,545,498</b>	<b>175,269,990</b>	<b>175,269,990</b>	<b>0</b>	<b>179,651,680</b>	<b>184,142,916</b>	<b>184,142,916</b>
35001001/21010101		Basic Salary	705	70560	02000	143,547,876	54,545,498	114,592,410	114,592,410			117,457,212	120,393,635	120,393,635
35001001/21010102		Overtime Payment	705	70560	02000	0	0	5,352,480	5,352,480			5,486,285	5,623,439	5,623,439
35001001/21010103		Consolidated Rev Fund Charges – Salaries	705	70560	02000	0	0	8,283,760	8,283,760			8,490,843	8,703,112	8,703,112
35001001/21020101		Housing/Rent Allowance	705	70560	02000	0	0	24,335,760	24,335,760			24,944,151	25,567,752	25,567,752
35001001/21020102		Transport Allowance	705	70560	02000	0	0	6,642,140	6,642,140			6,808,190	6,978,394	6,978,394
35001001/21020103		Meal Subsidy	705	70560	02000	0	0	2,489,080	2,489,080			2,551,301	2,615,082	2,615,082
35001001/21020104		Utility Allowance	705	70560	02000	0	0	1,442,780	1,442,780			1,478,842	1,515,805	1,515,805
35001001/21020105		Entertainment Allowance	705	70560	02000	0	0	564,760	564,760			578,877	593,343	593,343
35001001/21020106		Leave Allowance	705	70560	02000	0	0	5,892,960	5,892,960			6,040,282	6,191,279	6,191,279
35001001/21020107		Domestic Staff Allowance	705	70560	02000	0	0	3,273,860	3,273,860			3,355,697	3,439,586	3,439,586
35001001/21020111		Hazard Allowance	705	70560	02000	0	0	2,400,000	2,400,000			2,460,000	2,521,489	2,521,489

**Overhead Cost**

							<b>28,000,000</b>	<b>27,838,500</b>	<b>55,728,000</b>	<b>33,436,307</b>	<b>26,213,425</b>	<b>57,121,200</b>	<b>58,549,123</b>	<b>58,549,072</b>
35001001/22020101		Local Travel and Transport – Training	705	70560	02000	0	0	2,750,000	500,000			2,818,750	2,889,209	2,889,208
35001001/22020102		Local Travel and Transport – Others	705	70560	02000	0	0	2,750,000	2,800,000	2,800,000		2,818,750	2,889,209	2,889,208
35001001/22020301		Office Stationeries/Computer Consumables	705	70560	02000	0	0	1,100,000	659,989			1,127,500	1,155,678	1,155,678
35001001/22020309		Uniforms and other Clothing	705	70560	02000	0	0	110,000	65,998			112,750	115,568	115,558
35001001/22020401		Maintenance of Motor Veh/Transport Equip	705	70560	02000	0	0	330,000	197,996			338,250	346,703	346,698
35001001/22020402		Maintenance of Office Furniture	705	70560	02000	0	0	440,000	263,995			451,000	462,271	462,268
35001001/22020403		Maint. Of Office Buidlg Residential Qtrs	705	70560	02000	0	0	550,000	329,994			563,750	577,839	577,838
35001001/22020405		Maintenance of Plants & Generators	705	70560	02000	0	0	330,000	197,996			338,250	346,703	346,698
35001001/22020501		Local Training	705	70560	02000	0	0	2,200,000	1,319,978			2,255,000	2,311,369	2,311,368
35001001/22020605		Cleaning & Fumigation Services	705	70560	02000	28,000,000	27,500,000	39,023,000	23,413,425	23,413,425		39,998,575	40,998,534	40,998,533
35001001/22020801		Motor Vehicle Fuel Cost	705	70560	02000	0	0	1,100,000	659,989			1,127,500	1,155,678	1,155,678
35001001/22020803		Plant/Generator Fuel Cost	705	70560	02000	0	200,000	1,100,000	659,989			1,127,500	1,155,678	1,155,678
35001001/22021004		Medical Expenses	705	70560	02000	0	138,500	330,000	197,996			338,250	346,703	346,698
35001001/22021006		Postages and Courier Services	705	70560	02000	0	0	110,000	65,998			112,750	115,568	115,558
35001001/22021007		Welfare Packages	705	70560	02000	0	0	2,750,000	1,649,973			2,818,750	2,889,209	2,889,208
35001001/22021009		Sporting Activities	705	70560	02000	0	0	330,000	197,996			338,250	346,703	346,698



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		35001001/22021014	Annual Budget Expenses & Administration	705	70560	02000	0	0	275,000	164,997		281,875	288,914	288,913
		35001001/22021016	Servicom	705	70560	02000	0	0	150,000	89,998		153,750	157,589	157,586
<b>Ministry of Environment Total</b>							<b>171,547,876</b>	<b>82,383,998</b>	<b>230,997,990</b>	<b>208,706,297</b>	<b>26,213,425</b>	<b>236,772,880</b>	<b>242,692,039</b>	<b>242,691,988</b>

**35016001 Abia State Environmental Protection Agency (ASEPA)****Personnel Cost**

							<b>170,544,643</b>	<b>62,883,525</b>	<b>173,899,020</b>	<b>173,899,020</b>		<b>178,246,440</b>	<b>182,702,529</b>	<b>182,702,529</b>
35055001/21010101	Basic Salary	705	70560	02000		164,206,060	62,883,525	97,419,950	97,419,950		99,855,448	102,351,823	102,351,823	
35055001/21010102	Overtime Payment	705	70560	02000		0	0	6,079,000	6,079,000		6,230,969	6,386,743	6,386,743	
35055001/21020101	Housing/Rent Allowance	705	70560	02000		0	0	27,346,750	27,346,750		28,030,412	28,731,168	28,731,168	
35055001/21020102	Transport Allowance	705	70560	02000		0	0	6,857,600	6,857,600		7,029,029	7,204,744	7,204,744	
35055001/21020103	Meal Subsidy	705	70560	02000		0	0	2,962,200	2,962,200		3,036,246	3,112,141	3,112,141	
35055001/21020104	Utility Allowance	705	70560	02000		0	0	1,623,600	1,623,600		1,664,188	1,705,785	1,705,785	
35055001/21020106	Leave Allowance	705	70560	02000		6,338,582	0	9,741,990	9,741,990		9,985,532	10,235,160	10,235,160	
35055001/21020107	Domestic Staff Allowances	705	70560	02000		0	0	1,059,930	1,059,930		1,086,424	1,113,579	1,113,579	
35055001/21020111	Hazard Allowance	705	70560	02000		0	0	13,680,000	13,680,000		14,021,993	14,372,534	14,372,534	
35055001/21020114	Duty Allowance	710	71080	02000		0	0	7,128,000	7,128,000		7,306,199	7,488,852	7,488,852	

**Overhead Cost**

							<b>150,000</b>	<b>0</b>	<b>19,860,000</b>	<b>11,915,801</b>		<b>20,356,500</b>	<b>20,865,296</b>	<b>20,865,139</b>
35016001/22020101	Local Travel and Transport – Training	705	70560	02000		0	0	1,350,000	809,987		1,383,750	1,418,339	1,418,331	
35016001/22020102	Local Travel and Transport – Others	705	70560	02000		0	0	600,000	359,994		615,000	630,369	630,360	
35016001/22020203	Internet Access Charges	705	70560	02000		0	0	250,000	149,997		256,250	262,649	262,642	
35016001/22020208	Software Charges/Licensed Renewal	705	70560	02000		0	0	170,000	101,998		174,250	178,605	178,595	
35016001/22020301	Office Stationeries/Computer Consumables	705	70560	02000		0	0	700,000	419,993		717,500	735,428	735,426	
35016001/22020309	Uniforms & Other Clothing	705	70560	02000		0	0	100,000	59,999		102,500	105,059	105,054	
35016001/22020401	Maintenance of Motor Veh/Transport Equip	705	70560	02000		0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110	
35016001/22020402	Maintenance of Office Furniture	705	70560	02000		0	0	300,000	179,997		307,500	315,178	315,174	
35016001/22020404	Maintenance of Office/IT Equipment	705	70560	02000		0	0	800,000	479,992		820,000	840,500	840,492	
35016001/22020406	Other Maintenance Services	705	70560	02000		0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919	
35016001/22020501	Local Training	705	70560	02000		0	0	250,000	149,997		256,250	262,649	262,642	
35016001/22020801	Motor Vehicle Fuel Cost	705	70560	02000		0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
35016001/22020802	Other Transport Equipment Fuel Cost	705	70560	02000		0	0	1,600,000	959,984		1,640,000	1,681,000	1,680,996	
35016001/22020803	Plant/Generator Fuel Cost	705	70560	02000		150,000	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919	
35016001/22020901	Bank Charges (Other Than Interest)	705	70560	02000		0	0	800,000	479,992		820,000	840,500	840,492	
35016001/22021001	Refreshment & Meals	705	70560	02000		0	0	600,000	359,994		615,000	630,369	630,360	
35016001/22021003	Publicity and Advertisement	705	70560	02000		0	0	200,000	119,998		205,000	210,119	210,108	
35016001/22021004	Medical Expenses	705	70560	02000		0	0	500,000	299,995		512,500	525,309	525,306	
35016001/22021006	Postages & Courier Services	705	70560	02000		0	0	150,000	89,998		153,750	157,589	157,586	
35016001/22021007	Welfare Packages	705	70560	02000		0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
35055001/22021009	Sporting Activities	705	70560	02000		0	0	100,000	59,999		102,500	105,059	105,054	
35016001/22021014	Annual Budget Expenses & Administration	705	70550	02000		0	0	250,000	149,997		256,250	262,649	262,642	
35055001/22021016	Servicom	705	70550	02000		0	0	140,000	83,998		143,500	147,080	147,071	

<b>Abia State Environmental Protection Agency (ASEPA) Total</b>							<b>170,694,643</b>	<b>62,883,525</b>	<b>193,759,020</b>	<b>185,814,821</b>		<b>198,602,940</b>	<b>203,567,825</b>	<b>203,567,668</b>
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**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>39001001</b>	<b>Ministry of Sports</b>													
	<b>Personnel Cost</b>						<b>54,225,414</b>	<b>0</b>	<b>66,442,380</b>	<b>66,442,380</b>		<b>68,103,379</b>	<b>69,805,913</b>	<b>69,805,913</b>
		39001001/21010101	Basic Salary	708	70810	02000	54,225,414	0	31,835,520	31,835,520		32,631,402	33,447,177	33,447,177
		39002001/21010102	Overtime Payments	708	70810	02000	0	0	2,082,000	2,082,000		2,134,041	2,187,390	2,187,390
		39001001/21010103	Consolidated Rev Fund Charges – Salaries	708	70810	02000	0	0	8,888,490	8,888,490		9,110,699	9,338,466	9,338,466
		39001001/21020101	Housing/Rent Allowance	708	70810	02000	0	0	11,277,460	11,277,460		11,559,393	11,848,373	11,848,373
		39001001/21020102	Transport Allowance	708	70810	02000	0	0	4,110,890	4,110,890		4,213,652	4,318,983	4,318,983
		39001001/21020103	Meal Subsidy	708	70810	02000	0	0	961,600	961,600		985,634	1,010,268	1,010,268
		39001001/21020104	Utility Allowance	708	70810	02000	0	0	2,263,820	2,263,820		2,320,411	2,378,418	2,378,418
		39002001/21020105	Entertainment Allowance	708	70810	02000	0	0	474,770	474,770		486,631	498,792	498,792
		39001001/21020106	Leave Allowance	708	70810	02000	0	0	2,068,920	2,068,920		2,120,637	2,173,650	2,173,650
		39002001/21020107	Domestic Staff Allowance	708	70810	02000	0	0	2,478,910	2,478,910		2,540,879	2,604,396	2,604,396
	<b>Overhead Cost</b>						<b>74,982,900</b>	<b>3,500,000</b>	<b>9,050,000</b>	<b>5,429,906</b>		<b>9,276,250</b>	<b>9,508,050</b>	<b>9,507,922</b>
		39001001/22020101	Local Travel and Transport – Training	708	70810	02000	0	0	600,000	359,994		615,000	630,369	630,360
		39001001/22020102	Local Travel and Transport – Others	708	70810	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		39001001/22020103	International Transport and Travels – Training	708	70810	02000	10,000,000	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		39001001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	450,000	0	700,000	419,993		717,500	735,428	735,426
		39001001/22020309	Uniforms & Other Clothing	708	70810	02000	0	0	50,000	29,999		51,250	52,529	52,521
		39001001/22020401	Maintenance of Motor Veh/Transport Equip	708	70810	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		39001001/22020402	Maintenance of Office Furniture	708	70810	02000	0	0	450,000	269,995		461,250	472,779	472,773
		39001001/22020403	Maint. Of Office Buidg Residential Qtrs	708	70810	02000	0	0	200,000	119,998		205,000	210,119	210,108
		39001001/22020404	Maintenance of Office/IT Equipment	708	70810	02000	0	0	500,000	299,995		512,500	525,309	525,306
		39001001/22020405	Maintenance of Plants & Generators	708	70810	02000	0	0	600,000	359,994		615,000	630,369	630,360
		39001001/22020406	Other Maintenance Services	708	70810	02000	0	0	300,000	179,997		307,500	315,178	315,174
		39001001/22020501	Local Training	708	70810	02000	0	0	500,000	299,995		512,500	525,309	525,306
		39001001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	400,000	239,996		410,000	420,250	420,240
		39001001/22020802	Other Transport Equipment Fuel Cost	708	70810	02000	0	0	400,000	239,996		410,000	420,250	420,240
		39001001/22020803	Plant/Generator Fuel Cost	708	70810	02000	0	0	250,000	149,997		256,250	262,649	262,642
		39001001/22021004	Medical Expenses	708	70810	02000	232,900	0	250,000	149,997		256,250	262,649	262,642
		39001001/22021007	Welfare Packages	708	70810	02000	0	0	300,000	179,997		307,500	315,178	315,174
		39001001/22021009	Sporting Activities	708	70810	02000	64,300,000	3,500,000	150,000	89,998		153,750	157,589	157,586
		39001001/22021014	Annual Budget Expenses & Administration	708	70810	02000	0	0	250,000	149,997		256,250	262,649	262,642
		39001001/22021016	Servicom	708	70810	02000	0	0	150,000	89,998		153,750	157,589	157,586
	<b>Ministry of Sports Total</b>						<b>129,208,314</b>	<b>3,500,000</b>	<b>75,492,380</b>	<b>71,872,286</b>		<b>77,379,629</b>	<b>79,313,963</b>	<b>79,313,835</b>
<b>39002001</b>	<b>Eyimba Football Club</b>													
	<b>Personnel Cost</b>						<b>592,943,050</b>	<b>152,000,000</b>	<b>700,000,000</b>	<b>700,000,000</b>		<b>717,500,000</b>	<b>735,437,491</b>	<b>735,437,491</b>
		39002001/21010101	Basic Salary	708	70810	02000	592,943,050	152,000,000	700,000,000	700,000,000		717,500,000	735,437,491	735,437,491

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Overhead Cost</b>							<b>170,000,000</b>	<b>100,000,000</b>	<b>338,000,000</b>	<b>202,796,750</b>		<b>356,700,000</b>	<b>365,617,440</b>	<b>365,617,348</b>
		39002001/22020101	Local Travel and Transport – Training	708	70810	02000	10,000,000	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243
		39002001/22020102	Local Travel and Transport – Others	708	70810	02000	0	0	9,000,000	5,399,913		9,225,000	9,455,619	9,455,618
		39002001/22020103	International Transport and Travels – Training	708	70810	02000	45,000,000	0	60,000,000	35,999,424		61,500,000	63,037,500	63,037,491
		39002001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		39002001/22020309	Uniforms & Other Clothing	708	70810	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		39002001/22020401	Maintenance of Motor Veh/Transport Equip	708	70810	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		39002001/22020405	Maintenance of Plants & Generators	708	70810	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		39002001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		39002001/22020803	Plant/Generator Fuel Cost	708	70810	02000	0	0	750,000	449,992		768,750	787,959	787,948
		39002001/22020901	Bank Charges (Other Than Interest)	708	70810	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612
		39002001/22021004	Medical Expenses	708	70810	02000	0	0	10,000,000	5,999,904		10,250,000	10,506,250	10,506,243
		39002001/22021007	Welfare Packages	708	70810	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
		39002001/22021009	Sporting Activities	708	70810	02000	115,000,000	100,000,000	240,000,000	143,997,696		256,250,000	262,656,250	262,656,243
		39002001/22021014	Annual Budget Expenses & Administration	705	70560	02000	0	0	250,000	149,997		256,250	262,649	262,642
<b>Eyimba Football Club Total</b>							<b>762,943,050</b>	<b>252,000,000</b>	<b>1,038,000,000</b>	<b>902,796,750</b>		<b>1,074,200,000</b>	<b>1,101,054,931</b>	<b>1,101,054,839</b>
<b>39002002</b>	<b>Abia Warriors Football Club</b>													
	<b>Personnel Cost</b>						<b>341,000,000</b>	<b>124,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>		<b>410,000,000</b>	<b>420,250,000</b>	<b>420,250,000</b>
		39002002/21010101	Basic Salary	708	70810	02000	341,000,000	124,000,000	400,000,000	400,000,000		410,000,000	420,250,000	420,250,000
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>330,000,000</b>	<b>194,976,971</b>		<b>348,500,000</b>	<b>357,212,426</b>	<b>357,212,331</b>
		39002002/22020101	Local Travel and Transport – Training	708	70810	02000	0	0	20,000,000	11,999,808		20,500,000	21,012,500	21,012,497
		39002002/22020102	Local Travel and Transport – Others	708	70810	02000	0	0	20,000,000	11,999,808		20,500,000	21,012,500	21,012,497
		39002002/22020301	Office Stationeries & Computer Consumables	705	70560	02000	0	0	250,000	149,997		256,250	262,649	262,642
		39002002/22020309	Uniforms and other Clothing	708	70810	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110
		39002002/22020402	Maintenance of Office Furniture	708	70810	02000	0	0	540,000	323,994		553,500	567,330	567,323
		39002002/22020403	Maintenance of Office Buildg Residential Qtrs	708	70810	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861
		39002002/22020405	Maintenance of Plants and Generators	708	70810	02000	0	0	4,000,000	2,399,961		4,100,000	4,202,500	4,202,497
		39002002/22020502	International Travel and Transport – Training	708	70810	02000	0	0	43,849,000	23,289,123		44,945,225	46,068,848	46,068,843
		39002002/22020701	Financial Consulting	708	70810	02000	0	0	611,000	366,594		626,275	641,927	641,924
		39002002/22020801	Motor Vehicle Fuel Costs	708	70810	02000	0	0	750,000	449,992		768,750	787,959	787,948
		39002002/22020803	Plants/Generator Fuel Costs	708	70810	02000	0	0	5,200,000	3,119,950		5,330,000	5,463,250	5,463,242
		39002002/22021003	Publicity and Advertisements	708	70810	02000	0	0	500,000	299,995		512,500	525,309	525,306
		39002002/22021004	Medical Expenses	708	70810	02000	0	0	900,000	539,991		922,500	945,559	945,558
		39002002/22021007	Welfare Packages	708	70810	02000	0	0	40,000,000	23,999,616		41,000,000	42,025,000	42,024,994
		39002002/22021009	Sporting Activities	708	70810	02000	0	0	185,000,000	110,998,224		199,875,000	204,871,869	204,871,861
		39002002/22021014	Annual Budget Expenses & Administration	708	70810	02000	0	0	250,000	149,997		256,250	262,649	262,642
		39002002/22021006	Servicom	708	70810	02000	0	0	150,000	89,998		153,750	157,589	157,586
<b>Abia Warriors Football Club Total</b>							<b>341,000,000</b>	<b>124,000,000</b>	<b>730,000,000</b>	<b>594,976,971</b>		<b>758,500,000</b>	<b>777,462,426</b>	<b>777,462,331</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>39002003</b>	<b>Abia Comets Football Club</b>													
	<b>Personnel Cost</b>						<b>157,368,798</b>	<b>56,482,752</b>	<b>170,000,000</b>	<b>170,000,000</b>		<b>174,250,000</b>	<b>178,606,243</b>	<b>178,606,243</b>
		39002003/21010101	Basic Salary	708	70810	02000	157,368,798	56,482,752	170,000,000	170,000,000		174,250,000	178,606,243	178,606,243
	<b>Overhead Cost</b>						<b>17,500,000</b>	<b>0</b>	<b>40,000,000</b>	<b>23,999,614</b>		<b>41,000,000</b>	<b>42,024,975</b>	<b>42,024,935</b>
		39002003/22020101	Local Travel and Transport – Training	708	70810	02000	0	0	8,000,000	4,799,923		8,200,000	8,405,000	8,404,994
		39002003/22020102	Local Travel and Transport – Others	708	70810	02000	0	0	7,000,000	4,199,932		7,175,000	7,354,369	7,354,358
		39002003/22020401	Maintenance of Motor Veh/Transport Equip	708	70810	02000	0	0	1,700,000	1,019,983		1,742,500	1,786,059	1,786,051
		39002003/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	300,000	179,997		307,500	315,178	315,174
		39002003/22021007	Welfare Packages	708	70810	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861
		39002003/22021009	Sporting Activities	708	70810	02000	17,500,000	0	20,000,000	11,999,808		20,500,000	21,012,500	21,012,497
	<b>Abia Comets Football Club Total</b>						<b>174,868,798</b>	<b>56,482,752</b>	<b>210,000,000</b>	<b>193,999,614</b>		<b>215,250,000</b>	<b>220,631,218</b>	<b>220,631,178</b>
<b>39051001</b>	<b>Abia State Sports Council</b>													
	<b>Personnel Cost</b>						<b>222,802,293</b>	<b>86,138,475</b>	<b>278,603,600</b>	<b>278,603,600</b>		<b>285,568,643</b>	<b>292,707,814</b>	<b>292,707,814</b>
		39051001/21010101	Basic Salary	708	70810	02000	209,429,574	86,138,475	159,510,550	159,510,550		163,498,305	167,585,760	167,585,760
		39051001/21010102	Overtime Payments	708	70810	02000	0	0	11,076,000	11,076,000		11,352,891	11,636,708	11,636,708
		39051001/21020101	Housing Allowance	708	70810	02000	0	0	59,442,740	59,442,740		60,928,803	62,452,020	62,452,020
		39051001/21020102	Transport Allowance	708	70810	02000	0	0	13,826,400	13,826,400		14,172,054	14,526,352	14,526,352
		39051001/21020103	Meal Subsidy	708	70810	02000	0	0	6,054,000	6,054,000		6,205,345	6,360,471	6,360,471
		39051001/21020104	Utility Allowance	708	70810	02000	0	0	3,250,800	3,250,800		3,332,061	3,415,362	3,415,362
		39051001/21020105	Entertainment Allowance	708	70810	02000	0	0	594,000	594,000		608,850	624,061	624,061
		39051001/21020106	Leave Allowance	708	70810	02000	13,372,719	0	15,574,670	15,574,670		15,964,034	16,363,133	16,363,133
		39051001/21020107	Domestic Staff Allowance	708	70810	02000	0	0	9,274,440	9,274,440		9,506,300	9,743,947	9,743,947
	<b>Overhead Cost</b>						<b>800,000</b>	<b>2,500,000</b>	<b>13,000,000</b>	<b>7,799,868</b>		<b>13,325,000</b>	<b>13,658,045</b>	<b>13,657,957</b>
		39051001/22020101	Local Travel and Transport – Training	708	70810	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
		39051001/22020102	Local Travel and Transport – Others	708	70810	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248
		39051001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	0	0	500,000	299,995		512,500	525,309	525,306
		39051001/22020305	Printing and Non Security Documents	708	70810	02000	0	0	200,000	119,998		205,000	210,119	210,108
		39051001/22020309	Uniforms & Other Clothing	708	70810	02000	0	0	50,000	29,999		51,250	52,529	52,521
		39051001/22020401	Maintenance of Motor Veh/Transport Equip	708	70810	02000	0	0	500,000	299,995		512,500	525,309	525,306
		39051001/22020402	Maintenance of Office Furniture	708	70810	02000	0	0	500,000	299,995		512,500	525,309	525,306
		39051001/22020403	Maintenance of Office Buildg Residential Qtrs	708	70810	02000	0	0	500,000	299,995		512,500	525,309	525,306
		39051001/22020405	Maintenance of Plants and Generators	708	70810	02000	0	0	500,000	299,995		512,500	525,309	525,306
		39051001/22020406	Other Maintenance Services	708	70810	02000	0	0	300,000	179,997		307,500	315,178	315,174
		39051001/22020501	Local Training	708	70810	02000	0	0	500,000	299,995		512,500	525,309	525,306
		39051001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	500,000	299,995		512,500	525,309	525,306
		39051001/22020803	Plant/Generator Fuel Cost	708	70810	02000	0	0	500,000	299,995		512,500	525,309	525,306
		39051001/22020901	Bank Charges (Other Than Interest)	708	70810	02000	0	0	500,000	299,995		512,500	525,309	525,306
		39051001/22021001	Refreshment & Meals	708	70810	02000	0	0	300,000	179,997		307,500	315,178	315,174
		39051001/22021004	Medical Expenses	708	70810	02000	0	0	500,000	299,995		512,500	525,309	525,306
		39051001/22021006	Postage and Courier Services	708	70810	02000	0	0	250,000	149,997		256,250	262,649	262,642

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		39051001/22021007	Welfare Packages	708	70810	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		39051001/22021009	Sporting Activities	708	70810	02000	800,000	2,500,000	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248	
		39051001/22021014	Annual Budget Expenses & Administration	708	70810	02000	0	0	250,000	149,997		256,250	262,649	262,642	
		39051001/22020000	Servicom	708	70810	02000	0	0	150,000	89,998		153,750	157,589	157,586	
<b>Abia State Sports Council Total</b>							<b>223,602,293</b>	<b>88,638,475</b>	<b>291,603,600</b>	<b>286,403,468</b>		<b>298,893,643</b>	<b>306,365,859</b>	<b>306,365,771</b>	
<b>39051002</b>	<b>Youths Sports Federation of Nigeria (YSFON)</b>														
	<b>Personnel Cost</b>						<b>12,000,000</b>	<b>11,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>		<b>18,450,000</b>	<b>18,911,248</b>	<b>18,911,248</b>	
	39051002/21010101	Basic Salary	708	70810	02000	12,000,000	11,000,000	18,000,000	18,000,000		18,450,000	18,911,248	18,911,248		
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>3,599,940</b>		<b>6,150,000</b>	<b>6,303,713</b>	<b>6,303,672</b>	
	39051002/22020101	Local Travel & Transport – Training	708	70810	02000	0	0	700,000	419,993		717,500	735,428	735,426		
	39051002/22021005	Local Travel and Transport – Others	708	70810	02000	0	0	700,000	419,993		717,500	735,428	735,426		
	39051002/22020301	Office Stationary/ Computer Consumables	708	70810	02000	0	0	800,000	479,992		820,000	840,500	840,492		
	39051002/22020401	Maintenance of Motor Veh/Transport Equip	708	70810	02000	0	0	800,000	479,992		820,000	840,500	840,492		
	39051002/22020405	Maintenance of Plants and Generators	708	70810	02000	0	0	1,200,000	719,988		1,230,000	1,260,750	1,260,744		
	39051002/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	500,000	299,995		512,500	525,309	525,306		
	39051002/22020803	Plants/Generator Fuel Cost	708	70810	02000	0	0	600,000	359,994		615,000	630,369	630,360		
	39051002/22021007	Welfare Packages	708	70810	02000	0	0	700,000	419,993		717,500	735,428	735,426		
<b>Youths Sports Federation of Nigeria (YSFON) Total</b>							<b>12,000,000</b>	<b>11,000,000</b>	<b>24,000,000</b>	<b>21,599,940</b>		<b>24,600,000</b>	<b>25,214,961</b>	<b>25,214,920</b>	
<b>39051003</b>	<b>Abia Angels Football Club</b>														
	<b>Personnel Cost</b>						<b>84,000,000</b>	<b>28,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>		<b>123,000,000</b>	<b>126,074,994</b>	<b>126,074,994</b>	
	39051003/21010101	Basic Salary	708	70810	02000	84,000,000	28,000,000	120,000,000	120,000,000		123,000,000	126,074,994	126,074,994		
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>20,150,000</b>	<b>12,089,802</b>		<b>20,653,750</b>	<b>21,170,005</b>	<b>21,169,918</b>	
	39051003/22020101	Local Travel and Transport – Training	708	70810	02000	0	0	3,500,000	2,099,966		3,587,500	3,677,178	3,677,167		
	39051003/22020102	Local Travel and Transport – Others	708	70810	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861		
	39051003/22020103	International Transport and Travels – Training	708	70810	02000	0	0	2,000,000	1,199,980		2,050,000	2,101,250	2,101,248		
	39051003/22020301	Office Stationeries/Computer Consumables	708	70810	02000	0	0	300,000	179,997		307,500	315,178	315,174		
	39051003/22020309	Uniforms & Other Clothing	708	70810	02000	0	0	500,000	299,995		512,500	525,309	525,306		
	39051003/22020401	Maintenance of Motor Vehicle/Transport	708	70810	02000	0	0	250,000	149,997		256,250	262,649	262,642		
	39051003/22020406	Other Maintenance Services	708	70810	02000	0	0	2,500,000	1,499,976		2,562,500	2,626,559	2,626,555		
	39051003/22020802	Other Transport Equipment Fuel Cost	708	70810	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612		
	39051003/22020803	Plant/Generator Fuel Cost	708	70810	02000	0	0	350,000	209,996		358,750	367,709	367,707		
	39051003/22021001	Refreshment and Meals	708	70810	02000	0	0	300,000	179,997		307,500	315,178	315,174		
	39051003/22021004	Medical Expenses	708	70810	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861		
	39051003/22021007	Welfare Packages	708	70810	02000	0	0	3,000,000	1,799,971		3,075,000	3,151,869	3,151,861		
	39051003/22021009	Sporting Activities	708	70810	02000	0	0	200,000	119,998		205,000	210,119	210,108		
	39051003/22021014	Annual Budget Expenses & Administration	708	70810	02000	0	0	250,000	149,997		256,250	262,649	262,642		
<b>Abia Angels Football Club Total</b>							<b>84,000,000</b>	<b>28,000,000</b>	<b>140,150,000</b>	<b>132,089,802</b>		<b>143,653,750</b>	<b>147,244,999</b>	<b>147,244,912</b>	

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>51001001</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>													
	<b>Personnel Cost</b>						<b>95,398,897</b>	<b>38,993,134</b>	<b>104,109,430</b>	<b>104,109,430</b>		<b>106,712,096</b>	<b>109,379,818</b>	<b>109,379,818</b>
	51001001/21010101		Basic Salary	701	70111	02000	95,398,897	38,993,134	49,940,450	49,940,450		51,188,950	52,468,663	52,468,663
	51001001/21010102		Overtime Payments	701	70111	02000	0	0	3,186,000	3,186,000		3,265,640	3,347,273	3,347,273
	51001001/21010103		Consolidated Revenue Fund Charges – Salaries	701	70111	02000	0	0	15,940,840	15,940,840		16,339,352	16,747,828	16,747,828
	51001001/21020101		Housing/Rent Allowance	701	70111	02000	0	0	19,890,710	19,890,710		20,387,973	20,897,661	20,897,661
	51001001/21020102		Transport Allowance	701	70111	02000	0	0	4,346,400	4,346,400		4,455,055	4,566,424	4,566,424
	51001001/21020103		Meal Subsidy	701	70111	02000	0	0	1,899,600	1,899,600		1,947,079	1,995,747	1,995,747
	51001001/21020104		Utility Allowance	701	70111	02000	0	0	1,065,600	1,065,600		1,092,238	1,119,537	1,119,537
	51001001/21020105		Entertainment Allowance	701	70111	02000	0	0	108,000	108,000		110,690	113,451	113,451
	51001001/21020106		Leave Allowance	701	70111	02000	0	0	5,081,990	5,081,990		5,209,037	5,339,253	5,339,253
	51001001/21020107		Domestic Staff Allowance	701	70111	02000	0	0	2,649,840	2,649,840		2,716,082	2,783,981	2,783,981
	<b>Overhead Cost</b>						<b>8,922,844</b>	<b>6,217,200</b>	<b>14,900,000</b>	<b>8,939,996</b>	<b>1,920,112</b>	<b>15,272,500</b>	<b>15,654,222</b>	<b>15,654,103</b>
	51001001/22020101		Local Transport & Travel-Training	701	70111	02000	830,000	0	2,000,000	100,000	100,000	2,050,000	2,101,250	2,101,248
	51001001/22020102		Local Transport & Travel-Others	701	70111	02000	385,000	0	1,000,000	1,399,980	1,399,980	1,025,000	1,050,619	1,050,612
	51001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	0	0	100,000	59,999		102,500	105,059	105,054
	51001001/22020305		Printing of Non Security Documents	701	70111	02000	0	0	100,000	59,999		102,500	105,059	105,054
	51001001/22020401		Maintenance of Motor Veh/Transport Equip	701	70111	02000	0	0	150,000	89,998		153,750	157,589	157,586
	51001001/22020402		Maintenance of Office Furniture	701	70111	02000	0	0	200,000	119,998		205,000	210,119	210,108
	51001001/22020403		Maint. Of Office Building/ Residential Qtrs	701	70111	02000	0	0	200,000	119,998		205,000	210,119	210,108
	51001001/22020404		Maintenance of Office IT Equipment	701	70111	02000	0	0	100,000	59,999		102,500	105,059	105,054
	51001001/22020405		Maintenance of Plants and Generators	701	70111	02000	0	0	300,000	179,997		307,500	315,178	315,174
	51001001/22020501		Local Training	701	70111	02000	0	0	200,000	119,998		205,000	210,119	210,108
	51001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	0	0	600,000	359,994		615,000	630,369	630,360
	51001001/22020803		Plants/Generator Fuel Cost	701	70111	02000	300,000	200,000	500,000	299,995		512,500	525,309	525,306
	51001001/22021002		Honorarium & Sitting Allowance	701	70111	02000	3,046,570	3,683,750	6,000,000	3,599,942		6,150,000	6,303,750	6,303,745
	51001001/22021004		Medical Expenses	701	70111	02000	0	0	200,000	420,132	420,132	205,000	210,119	210,108
	51001001/22021006		Postages and Courier Services	701	70111	02000	0	0	50,000	29,999		51,250	52,529	52,521
	51001001/22021007		Welfare Packages	701	70111	02000	4,361,274	2,333,450	2,500,000	1,499,976		2,562,500	2,626,559	2,626,555
	51001001/22021009		Sporting Activities	701	70111	02000	0	0	300,000	179,997		307,500	315,178	315,174
	51001001/22021014		Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	149,997		256,250	262,649	262,642
	51001001/22021016		Servicom	701	70111	02000	0	0	150,000	89,998		153,750	157,589	157,586
	<b>Ministry of Local Government and Chieftaincy Affairs Total</b>						<b>104,321,742</b>	<b>45,210,334</b>	<b>119,009,430</b>	<b>113,049,426</b>	<b>1,920,112</b>	<b>121,984,596</b>	<b>125,034,040</b>	<b>125,033,921</b>
<b>69001001</b>	<b>Ministry of Strategy &amp; Social Development</b>													
	<b>Personnel Cost</b>						<b>37,241,614</b>	<b>0</b>	<b>75,000,000</b>	<b>75,000,000</b>		<b>76,874,982</b>	<b>78,796,828</b>	<b>78,796,828</b>
	69001001/21010101		Basic Salary	710	71080	02000	36,241,614	0	50,000,000	50,000,000		51,250,000	52,531,248	52,531,248
	69001001/21010102		Overtime Payments	710	71080	02000	0	0	2,000,000	2,000,000		2,050,000	2,101,248	2,101,248
	69001001/21010103		Consolidated Revenue Fund Charges	710	71080	02000	1,000,000	0	0	0		0	0	0
	69001001/21020101		Housing / Rent Allowances	710	71080	02000	0	0	9,000,000	9,000,000		9,224,994	9,455,618	9,455,618
	69001001/21020102		Transport Allowance	710	71080	02000	0	0	3,000,000	3,000,000		3,074,994	3,151,861	3,151,861

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		69001001/21020103	Meal Subsidy	710	71080	02000	0	0	2,000,000	2,000,000		2,050,000	2,101,248	2,101,248	
		69001001/21020104	Utility Allowance	710	71080	02000	0	0	1,000,000	1,000,000		1,024,994	1,050,612	1,050,612	
		69001001/21020105	Entertainment Allowance	710	71080	02000	0	0	2,000,000	2,000,000		2,050,000	2,101,248	2,101,248	
		69001001/21020106	Leave Allowance	710	71080	02000	0	0	2,000,000	2,000,000		2,050,000	2,101,248	2,101,248	
		69001001/21020107	Domestic Staff Allowance	710	71080	02000	0	0	4,000,000	4,000,000		4,100,000	4,202,497	4,202,497	
		<b>Overhead Cost</b>						<b>2,000,000</b>	<b>0</b>	<b>10,150,000</b>	<b>6,089,897</b>		<b>10,403,750</b>	<b>10,663,728</b>	<b>10,663,602</b>
		69001001/22020101	Local Travels and Transport – Training	710	71080	02000	0	0	1,000,000	599,990		1,025,000	1,050,619	1,050,612	
		69001001/22020102	Local Travels and Transport – Other	710	71080	02000	0	0	1,500,000	899,985		1,537,500	1,575,928	1,575,919	
		69001001/22020301	Office Stationary and Computer Consumables	710	71080	02000	0	0	250,000	149,997		256,250	262,649	262,642	
		69001001/22020301	Uniform and Other Clothing	710	71080	02000	0	0	50,000	29,999		51,250	52,529	52,521	
		69001001/22020401	Maintenance of Motor Vehicle	710	71080	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		69001001/22020402	Maintenance of Office Furniture	710	71080	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		69001001/22020404	Maintenance of Office and ICT Equipment	710	71080	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		69001001/22020405	Maintenance of Plant and Generator	710	71080	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		69001001/22020406	Other Maintenance Services	710	71080	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		69001001/22020501	Local Training	710	71080	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		69001001/22020801	Motor Vehicle Fuel Costs	710	71080	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		69001001/22020802	Other Transport Equipment Fuel Costs	710	71080	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		69001001/22020803	Plant / Generator Fuel Cost	710	71080	02000	0	0	50,000	29,999		51,250	52,529	52,521	
		69001001/22021004	Medical Expenses	710	71080	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		69001001/22021007	Welfare Package	710	71080	02000	2,000,000	0	4,400,000	2,639,957		4,510,000	4,622,750	4,622,749	
		69001001/22021009	Sporting Activities	710	71080	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		69001001/22021014	Annual Budget Expenses & Administration	710	71080	02000	0	0	250,000	149,997		256,250	262,649	262,642	
		69001001/22021016	Servicom	710	71080	02000	0	0	150,000	89,998		153,750	157,589	157,586	
		<b>Ministry of Strategy &amp; Social Development Total</b>						<b>39,241,614</b>	<b>0</b>	<b>85,150,000</b>	<b>81,089,897</b>		<b>87,278,732</b>	<b>89,460,556</b>	<b>89,460,430</b>

## 7001001 Ministry of Joint Projects

## Personnel Cost

							<b>25,413,197</b>	<b>4,185,977</b>	<b>15,515,550</b>	<b>15,515,550</b>		<b>15,903,377</b>	<b>16,300,904</b>	<b>16,300,904</b>	
		70001001/21010101	Basic Salary	710	71080	02000	25,413,197	4,185,977	8,083,890	8,083,890		8,285,979	8,493,122	8,493,122	
		70001001/21010102	Overtime Payment	710	71080	02000	0	0	848,970	848,970		870,183	891,935	891,935	
		70001001/21020101	Housing / Rent Subsidy	710	71080	02000	0	0	2,135,700	2,135,700		2,189,085	2,243,803	2,243,803	
		70001001/21020102	Transport Allowance	710	71080	02000	0	0	804,800	804,800		824,920	845,533	845,533	
		70001001/21020103	Meal Subsidy	710	71080	02000	0	0	333,300	333,300		341,631	350,166	350,166	
		70001001/21020104	Utility Allowance	710	71080	02000	0	0	695,180	695,180		712,551	730,355	730,355	
		70001001/21020105	Entertainment Allowance	710	71080	02000	0	0	456,770	456,770		468,186	479,890	479,890	
		70001001/21020106	Leave Allowance	710	71080	02000	0	0	1,683,960	1,683,960		1,726,049	1,769,194	1,769,194	
		70001001/21020107	Domestic Staff Allowance	710	71080	02000	0	0	472,980	472,980		484,793	496,906	496,906	
		<b>Overhead Cost</b>						<b>150,000</b>	<b>0</b>	<b>39,130,000</b>	<b>23,477,666</b>		<b>40,108,250</b>	<b>41,110,830</b>	<b>41,110,671</b>
		70001001/22020101	Local Travel and Transport - Training	710	71080	02000	0	0	2,000,000	1,200,000		2,050,000	2,101,250	2,101,248	
		70001001/22020102	Local Travel and Transport Others	710	71080	02000	0	0	3,000,000	1,800,000		3,075,000	3,151,869	3,151,861	
		70001001/22020202	Telephone Charges	701	70111	02000	0	0	150,000	89,998		153,750	157,589	157,586	



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		70001001/22020205	Water Rates	710	71080	02000	0	0	80,000	47,999		82,000	84,043	84,034	
		70001001/22020301	Office Stationary and Computer Consumables	710	71080	02000	150,000	0	800,000	479,992		820,000	840,500	840,492	
		70001001/22020305	Printing of Non Security Documents	710	71080	02000	0	0	400,000	239,996		410,000	420,250	420,240	
		70001001/22020309	Uniform and Other Clothing	710	71080	02000	0	0	50,000	29,999		51,250	52,529	52,521	
		70001001/22020401	Maintenance of Motor Veh/ Transport Equip	710	71080	02000	0	0	600,000	359,994		615,000	630,369	630,360	
		70001001/22020402	Maintenance of Office Furniture	710	71080	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		70001001/22020403	Maint. Of Office Building / Residential Qtrs	710	71080	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		70001001/22020405	Maintenance of Plant and Generators	710	71080	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		70001001/22020406	Other Maintenance Services	710	71080	02000	0	0	400,000	239,996		410,000	420,250	420,240	
		70001001/22020501	Local Training	710	71080	02000	0	0	11,300,000	6,779,891		11,582,500	11,872,059	11,872,053	
		70001001/22020801	Motor Vehicle Fuel Cost	710	71080	02000	0	0	600,000	359,994		615,000	630,369	630,360	
		70001001/22020803	Plant and Generator Fuel Cost	710	71080	02000	0	0	500,000	299,995		512,500	525,309	525,306	
		70001001/22020901	Bank Charges	701	70111	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		70001001/22021001	Refreshment and Meals	710	71080	02000	0	0	200,000	119,998		205,000	210,119	210,108	
		70001001/22021003	Publicity and Advertisement	701	70111	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110	
		70001001/22021004	Medical Expenses	710	71080	02000	0	0	350,000	209,996		358,750	367,709	367,707	
		70001001/22021006	Postage and Courier Services	701	70111	02000	0	0	300,000	179,997		307,500	315,178	315,174	
		70001001/22021007	Welfare Packages	710	71080	02000	0	0	6,000,000	3,599,942		6,150,000	6,303,750	6,303,745	
		70001001/22021009	Sporting Activities	710	71080	02000	0	0	700,000	419,993		717,500	735,428	735,426	
		70001001/22021014	Annual Budget Expenses & Administration	710	71080	02000	0	0	250,000	149,997		256,250	262,649	262,642	
		70001001/22021016	Servicom	710	71080	02000	0	0	150,000	89,998		153,750	157,589	157,586	
		70001001/22021021	Special Day Celebration	701	70111	02000	0	0	5,000,000	2,999,952		5,125,000	5,253,119	5,253,110	
		<b>Ministry of Joint Projects Total</b>						<b>25,563,197</b>	<b>4,185,977</b>	<b>54,645,550</b>	<b>38,993,216</b>		<b>56,011,627</b>	<b>57,411,734</b>	<b>57,411,575</b>
<b>Grand Total</b>							<b>16,666,202,793</b>	<b>5,754,922,588</b>	<b>23,101,304,171</b>	<b>21,784,783,106</b>	<b>1,640,657,788</b>	<b>23,526,283,722</b>	<b>24,105,418,816</b>	<b>24,105,414,062</b>	

# **DETAILED CAPITAL EXPENDITURE BY ORGANISATION**

*2020 Approved Estimates ..... Budget of Economic Repositioning .....*

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**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>11001001</b>	<b>Office of the Governor – Government House</b>													
	<b>Capital Expenditure</b>						<b>525,404,128</b>	<b>225,916,826</b>	<b>2,600,000,000</b>	<b>1,114,290,200</b>	<b>251,150,000</b>	<b>2,720,350,000</b>	<b>2,788,358,725</b>	<b>2,788,358,630</b>
		11001001/23010122/04000003	Purchase of Health/Medical Equipment for Govt House Clinic	701	70111	03000	0	0	40,000,000	119,150,000	119,150,000	41,000,000	42,025,000	42,024,994
		11001001/23030110/05000002	Abia State E-Library	701	70111	03000	2,000,000	0	0	0	0	0	0	0
		11001001/23010124/05000003	Procurement of Equipment for Education of Employment (EforE)	709	70950	03000	6,000,000	0	0	0	0	0	0	0
		11001001/23010112/09000002	Procurement of Mowers and Accessories for Government House	701	70111	03000	0	0	2,000,000	1,100,000	0	2,050,000	2,101,250	2,101,248
		11001001/23020127/11000001	Purchase of Camera & Video Recording Machines for the Press	701	70111	03000	0	0	5,000,000	2,750,000	2,750,000	5,125,000	5,253,119	5,253,110
		11001001/23020118/12000001	Establishment of Export Processing Zone at Ukwa East	704	70471	03000	0	0	230,000,000	121,500,000	121,500,000	235,750,000	241,643,750	241,643,745
		11001001/23050101/12000002	Abia State Quality Management and Standard Programme	704	70471	03000	0	0	15,000,000	8,250,000	0	15,375,000	15,759,369	15,759,364
		11001001/23050101/12000003	Abia State Small and Medium Enterprises Development Trade and Investment Promotion Scheme	704	70471	03000	4,000,000	0	5,000,000	7,750,000	7,750,000	5,125,000	5,253,119	5,253,110
		11001001/23010105/13000001	Acquisition of Capital Assets (Purch of Veh & Other Cap Asset)	701	70111	03000	105,022,968	0	18,000,000	9,900,000	0	18,450,000	18,911,250	18,911,248
		11001001/23010124/13000002	Government Publicity	701	70111	03000	4,455,000	0	0	0	0	0	0	0
		11001001/23010105/13000003	Purchase of Motor Vehicles for Government House/MDAs	701	70111	03000	267,926,159	83,500,000	900,000,000	230,850,000	0	922,500,000	945,562,500	945,562,497
		11001001/23010106/13000004	Purchase of Motor Vans for Government House	701	70111	03000	0	0	200,000,000	110,000,000	0	205,000,000	210,125,000	210,124,994
		11001001/23010107/13000005	Purchase of Trucks for Government House	701	70111	03000	46,500,000	0	50,000,000	27,500,000	0	51,250,000	52,531,250	52,531,248
		11001001/23010108/13000006	Purchase of Buses for Government House/MDAs	701	70111	03000	39,500,000	0	546,000,000	153,500,200	0	615,000,000	630,375,000	630,374,994
		11001001/23010112/13000007	Purchase of Office Furniture	701	70111	03000	20,000,000	0	50,000,000	25,590,000	0	51,250,000	52,531,250	52,531,248
		11001001/23010119/13000008	Purchase of Power Generating Set for Govt House/Liaison Office	701	70111	03000	0	0	100,000,000	55,000,000	0	102,500,000	105,062,500	105,062,497
		11001001/23010128/13000009	Purchase of Security Equipment	701	70111	03000	23,000,000	0	50,000,000	27,500,000	0	51,250,000	52,531,250	52,531,248
		11001001/23050103/13000010	Monitoring and Evaluation of Projects in MDAs	701	70111	03000	0	0	2,000,000	1,100,000	0	2,050,000	2,101,250	2,101,248
		11001001/23010119/13000011	Provision of Sporting Facilities at new Governors Lodge	701	70111	03000	0	22,500,000	5,000,000	2,750,000	0	5,125,000	5,253,119	5,253,110
		11001001/23010123/13000012	Purchase of Fire Fighting Equipment	701	70111	03000	7,000,000	0	40,000,000	22,000,000	0	41,000,000	42,025,000	42,024,994
		11001001/23030123/13000013	Rehabilitation of Traffic Light in Ogorube Layout	701	70111	03000	0	0	0	0	0	0	0	0
		11001001/23030123/13000014	Rehabilitation of Street Light in Government House	701	70111	03000	0	0	20,000,000	11,000,000	0	20,500,000	21,012,500	21,012,497
		11001001/23010120/13000015	Purchase of Canteen/Kitchen Equipment	701	70111	03000	0	0	2,000,000	1,100,000	0	2,050,000	2,101,250	2,101,248
		11001001/23010112/13000018	Purchase of Office Furniture (Office of the SA to the Governor on Economic Matters)	701	70111	03000	0	0	20,000,000	11,000,000	0	20,500,000	21,012,500	21,012,497
		11001001/23020115/19000001	Construction of Seaport Project at Obeaku -in – Ukwa East LGA	704	70452	03000	0	119,916,826	300,000,000	165,000,000	0	307,500,000	315,187,500	315,187,491
	<b>Office of the Governor – Government House Total</b>						<b>525,404,128</b>	<b>225,916,826</b>	<b>2,600,000,000</b>	<b>1,114,290,200</b>	<b>251,150,000</b>	<b>2,720,350,000</b>	<b>2,788,358,725</b>	<b>2,788,358,630</b>
<b>11001002</b>	<b>Office of the Deputy Governor – Government House</b>													
	<b>Capital Expenditure</b>						<b>24,000,000</b>	<b>3,700,000</b>	<b>254,000,000</b>	<b>237,700,000</b>	<b>210,700,000</b>	<b>270,600,000</b>	<b>277,364,988</b>	<b>277,364,958</b>
		11001002/23020118/01000003	Cocoa Beans Processing Factory at Ikwuano LGA	701	70111	03000	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500	105,062,497
		11001002/23020118/12000001	Construction/Establishment of Inland Container Depot	701	70111	03000	0	0	100,000,000	100,000,000	100,000,000	112,750,000	115,568,750	115,568,740
		11001002/23030121/13000001	Renovation of Office Complex	701	70111	03000	20,000,000	3,700,000	22,000,000	10,000,000	0	22,550,000	23,113,750	23,113,745
		11001002/23010100/13000004	Acquisition of Capital Assets	701	70111	03000	1,500,000	0	21,000,000	6,000,000	0	21,525,000	22,063,119	22,063,110
		11001001/23030121/13000008	Rehabilitation/Repair of Office Buildings	701	70133	03000	2,500,000	0	11,000,000	11,000,000	0	11,275,000	11,556,869	11,556,866
		11001002/23050103/13000009	Provision of Relief Materials	701	70111	03000	0	0	0	10,700,000	10,700,000	0	0	0
	<b>Office of the Deputy Governor – Government House Total</b>						<b>24,000,000</b>	<b>3,700,000</b>	<b>254,000,000</b>	<b>237,700,000</b>	<b>210,700,000</b>	<b>270,600,000</b>	<b>277,364,988</b>	<b>277,364,958</b>
<b>11008001</b>	<b>Abia State Emergency Management Agency</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>12,100,000</b>	<b>12,000,000</b>	<b>22,550,000</b>	<b>23,113,750</b>	<b>23,113,745</b>
		11008001/23050101/03000001	Prepositioning & Stockpiling of Relief Materials for Victims	701	70133	03000	0	0	20,000,000	12,000,000	12,000,000	20,500,000	21,012,500	21,012,497
		11008001/23010112/13000003	Office Equipment	701	70133	03000	0	0	2,000,000	100,000	0	2,050,000	2,101,250	2,101,248
	<b>Abia State Emergency Management Agency Total</b>						<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>12,100,000</b>	<b>12,000,000</b>	<b>22,550,000</b>	<b>23,113,750</b>	<b>23,113,745</b>



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>11010001</b>	<b>Bureau of Public Procurement(Due Process)</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>10,500,000</b>		<b>18,450,000</b>	<b>18,911,250</b>	<b>18,911,236</b>
		11010001/23010105/13000003	Purchase of Vehicles	701	70150	03000	0	0	12,000,000	2,600,000		12,300,000	12,607,500	12,607,491
		11010001/23010101/13000004	Acquisition of Capital Assets	701	70150	03000	0	0	6,000,000	300,000		6,150,000	6,303,750	6,303,745
		11010001/23010101/13000005	Establishment of Abia State Due Process Website/Portal	701	70150	03000	0	0	32,000,000	7,600,000		0	0	0
	<b>Bureau of Public Procurement(Due Process) Total</b>						<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>10,500,000</b>		<b>18,450,000</b>	<b>18,911,250</b>	<b>18,911,236</b>
<b>11013001</b>	<b>Office of the Secretary to the State Government</b>													
	<b>Capital Expenditure</b>						<b>25,000,000</b>	<b>56,000,000</b>	<b>27,000,000</b>	<b>132,850,000</b>	<b>118,000,000</b>	<b>27,675,000</b>	<b>28,366,857</b>	<b>28,366,821</b>
		11013001/23010105/13000001	Purchase of Road Motor Vehicles	701	70111	03000	8,000,000	0	0	0		0	0	0
		11013001/23010112/13000002	Purchase of Office Furniture	701	70111	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		11013001/23010112/13000003	Purchase of Office Equipment	701	70111	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		11013001/23030121/13000006	Rehabilitation of Offices	701	70111	03000	17,000,000	5,000,000	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		11013001/23010112/13000009	Acquisition of Capital Assets	701	70111	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		11013001/23030111/13000014	Renovation of Michael Okpara Auditorium	701	70111	03000	0	51,000,000	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		11013001/23050103/13000015	Purchase of Food ( Palliatives)	701	70111	03000	0	0	0	118,000,000	118,000,000	0	0	0
	<b>Office of the Secretary to the State Government Total</b>						<b>25,000,000</b>	<b>56,000,000</b>	<b>27,000,000</b>	<b>132,850,000</b>	<b>118,000,000</b>	<b>27,675,000</b>	<b>28,366,857</b>	<b>28,366,821</b>
<b>11014001</b>	<b>Bureau of Political Affairs</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>4,950,000</b>		<b>9,225,000</b>	<b>9,455,607</b>	<b>9,455,583</b>
		11014001/23010101/13000001	Acquisition of Fixed Assets	701	70133	03000	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		11014001/23000000/13000002	Purchase of Office Furniture	701	70133	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		11014001/23010112/13000003	Purchase of 6 Flat Screen TVs /Stabilizers	701	70133	03000	0	0	500,000	275,000		512,500	525,309	525,306
		11014001/23010112/13000004	Purchase of Air conditioners and Ceiling	701	70133	03000	0	0	500,000	275,000		512,500	525,309	525,306
	<b>Bureau of Political Affairs Total</b>						<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>4,950,000</b>		<b>9,225,000</b>	<b>9,455,607</b>	<b>9,455,583</b>
<b>11016001</b>	<b>Bureau of Economic Affairs</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>2,200,000</b>		<b>4,100,000</b>	<b>4,202,500</b>	<b>4,202,496</b>
		11016001/23010112/13000001	Purchase of Office Equipment	701	70111	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		11016001/23010112/13000002	Purchase Of Office Furniture And Fittings	701	70133	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
	<b>Bureau of Economic Affairs Total</b>						<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>2,200,000</b>		<b>4,100,000</b>	<b>4,202,500</b>	<b>4,202,496</b>
<b>11017001</b>	<b>Executive Council Secretariat</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>3,850,000</b>		<b>7,175,000</b>	<b>7,354,369</b>	<b>7,354,358</b>
		11017001/23020101/13000001	Construction of Exco Secretariat	701	70133	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		11017001/23010112/13000003	Purchase of Furniture and Equipment	701	70133	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
	<b>Executive Council Secretariat Total</b>						<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>3,850,000</b>		<b>7,175,000</b>	<b>7,354,369</b>	<b>7,354,358</b>
<b>11018001</b>	<b>Bureau of Special Services</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>4,800,000</b>	<b>2,640,000</b>		<b>4,920,000</b>	<b>5,043,000</b>	<b>5,042,990</b>
		11018001/23020118/13000007	Procurement /Installation of CCTV Camera in selected flashpoint in Umuahia	701	70111	03000	0	0	4,800,000	2,640,000		4,920,000	5,043,000	5,042,990
	<b>Bureau of Special Services Total</b>						<b>0</b>	<b>0</b>	<b>4,800,000</b>	<b>2,640,000</b>		<b>4,920,000</b>	<b>5,043,000</b>	<b>5,042,990</b>
<b>11021001</b>	<b>Abia State Liaison Office, Lagos</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>8,250,000</b>	<b>3,850,000</b>	<b>20,500,000</b>	<b>21,012,500</b>	<b>21,012,486</b>
		11021001/23040105/09000001	Industrial Pollution Preservation & control 214ailed complex/Gov. lodge	705	70530	03000	0	0	7,000,000	3,850,000	3,850,000	10,250,000	10,506,250	10,506,243
		11021001/23030101/13000001	Rehabilitation/Repair of Residential Building/Staff Quarters	701	70133	03000	0	0	8,000,000	4,400,000		10,250,000	10,506,250	10,506,243
	<b>Abia State Liaison Office, Lagos Total</b>						<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>8,250,000</b>	<b>3,850,000</b>	<b>20,500,000</b>	<b>21,012,500</b>	<b>21,012,486</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>11021002</b>	<b>Abia State Liaison Office, Abuja</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>5,500,000</b>	<b>1,100,000</b>	<b>13,325,000</b>	<b>13,658,119</b>	<b>13,658,104</b>
		11021002/23040104/09000001	Industrial Pollution Preservation & control 21sailed complex/Gov. lodge	705	70530	03000	0	0	2,000,000	1,100,000	1,100,000	3,075,000	3,151,869	3,151,861
		11021002/23030101/13000001	Rehabilitation/Repair of Residential Building/Staff Quarters	701	70133	03000	0	0	8,000,000	4,400,000		10,250,000	10,506,250	10,506,243
	<b>Abia State Liaison Office, Abuja Total</b>						<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>5,500,000</b>	<b>1,100,000</b>	<b>13,325,000</b>	<b>13,658,119</b>	<b>13,658,104</b>
<b>11033001</b>	<b>Abia State Agency For the Control of HIV/AIDS</b>													
	<b>Capital Expenditure</b>						<b>3,300,000</b>	<b>0</b>	<b>160,000,000</b>	<b>88,000,000</b>	<b>83,000,000</b>	<b>184,500,000</b>	<b>189,112,500</b>	<b>189,112,497</b>
		11033001/23050103/04000004	Monitoring and Evaluation	701	70111	03000	0	0	20,000,000	5,000,000		20,500,000	21,012,500	21,012,497
		11033001/23030105/04000005	Abia State Aids Control Programme	707	70750	03000	3,300,000	0	140,000,000	83,000,000	83,000,000	164,000,000	168,100,000	168,100,000
	<b>Abia State Agency For the Control of HIV/AIDS Total</b>						<b>3,300,000</b>	<b>0</b>	<b>160,000,000</b>	<b>88,000,000</b>	<b>83,000,000</b>	<b>184,500,000</b>	<b>189,112,500</b>	<b>189,112,497</b>
<b>11035001</b>	<b>Abia State Pensions Board</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>1,375,000</b>		<b>2,562,500</b>	<b>2,626,559</b>	<b>2,626,554</b>
		11035001/23010112/13000001	Purchase of Office Furniture and Office Equipment	701	70111	03000	0	0	500,000	275,000		512,500	525,309	525,306
		11035001/23010101/13000002	Acquisition of Capital Assets	701	70111	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
	<b>Abia State Pensions Board Total</b>						<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>1,375,000</b>		<b>2,562,500</b>	<b>2,626,559</b>	<b>2,626,554</b>
<b>11037001</b>	<b>Christian Pilgrims Welfare Board</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,750,000</b>		<b>5,125,000</b>	<b>5,253,119</b>	<b>5,253,110</b>
		11038001/23020119/13000001	Pilgrims Welfare Operations	701	70133	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
	<b>Christian Pilgrims Welfare Board Total</b>						<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,750,000</b>		<b>5,125,000</b>	<b>5,253,119</b>	<b>5,253,110</b>
<b>11101001</b>	<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC)</b>													
	<b>Capital Expenditure</b>						<b>1,949,606,182</b>	<b>0</b>	<b>1,600,000,000</b>	<b>1,500,000,000</b>	<b>1,468,000,000</b>	<b>1,742,500,000</b>	<b>1,786,062,475</b>	<b>1,786,062,393</b>
		11101001/23020105/03000001	Construction/Provision of Water Facilities	701	70133	03000	111,200,000	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500	105,062,497
		11101001/23020107/03000002	Rehabilitation of Ogwe Golden Chicken Farm in Ukwa West LGA	701	70133	03000	164,225,000	0	100,000,000	100,000,000	100,000,000	0	0	0
		11101001/23020106/03000003	Construction/Provision of Hospitals/Health Centres	701	70133	03000	177,434,000	0	0	0	0	0	0	0
		11101001/23020118/03000004	Construction/Provision of Skill Acquisition Center	701	70133	03000	415,100,000	0	20,000,000	200,000,000	200,000,000	20,500,000	21,012,500	21,012,497
		11101001/23020118/03000005	Construction/Provision of Environmental Maintenance	701	70133	03000	933,400,000	0	0	0	0	0	0	0
		11101001/23010122/03000006	Procurement and Supply of Medical Equipment	701	70133	03000	148,247,182	0	10,000,000	20,000,000	20,000,000	10,250,000	10,506,250	10,506,243
		11101001/23050104/03000008	Donations to Charity Homes in the State both financial and Material	701	70133	03000	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
		11101001/23010127/04000001	Purchase and Distribution of Food items to indigents Citizens	701	70111	03000	0	0	0	60,000,000	60,000,000	0	0	0
		11101001/23010122/04000002	Procurement of Sanitizers, Facemasks and other PPE	701	70111	03000	0	0	0	20,000,000	20,000,000	0	0	0
		11101001/23010122/04000003	Purchase of Drugs and Disinfectants	701	70111	03000	0	0	0	10,000,000	10,000,000	0	0	0
		11101001/23050103/04000004	Cash Support to Abia State Marketing and Quality Management Agency	701	70111	03000	0	0	0	10,000,000	10,000,000	0	0	0
		11101001/23020107/05000001	Construction Supply of 5000 Unit of Galvanised School Desks	701	70133	03000	0	0	5,000,000	5,000,000		5,125,000	5,253,119	5,253,110
		11101001/23030106/05000002	Renovation of Primary School at Umumba/Umu Community	709	70912	03000	0	0	10,000,000	10,000,000		10,250,000	10,506,250	10,506,243
		11101001/23020107/05000004	Establishment of ICT centre & Science Lab @ Community Sec. Sch Umuda Isingwu Umuahia	709	70970	03000	0	0	8,000,000	8,000,000	8,000,000	8,200,000	8,405,000	8,404,994
		11101001/23020111/05000005	Distribution of books an learning materials to selected schools in the State	709	70912	03000	0	0	2,000,000	2,000,000		2,050,000	2,101,250	2,101,248
		11101001/23020111/05000006	ASOPADEC School Quiz / Debate Competition in the State	709	70970	03000	0	0	5,000,000	0		5,125,000	5,253,119	5,253,110
		11101001/23030103/06000001	Reconstruction and fencing of Umuada village hall in Isiala Ngwa South LGA	706	70610	03000	0	0	5,000,000	5,000,000		5,125,000	5,253,119	5,253,110
		11101001/23020123/06000002	Construction/Installation of Solar Street light at Ihiorji @ Isiala Ngwa South	706	70640	03000	0	0	10,000,000	10,000,000		10,250,000	10,506,250	10,506,243
		11101001/23020116/10000005	Building of Motorized Borehole Reticulation at Umueze Nvosi Isiala Ngwa South	706	70630	03000	0	0	5,000,000	0		5,125,000	5,253,119	5,253,110

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		11101001/23020124/12000001	Construction of Market at Umumba/Umuru Autonomous Community	704	70411	03000	0	0	0	0		0	0	0	
		11101001/23010105/13000003	Purchase of 15Nos Vehicles for Official Use	701	70111	03000	0	0	0	0		0	0	0	
		11101001/23030113/1700001	Remedial Works on some 216ailed roads in Aba	706	70620	03000	0	0	700,000,000	520,000,000	520,000,000	717,500,000	735,437,500	735,437,491	
		11101001/23030113/1700002	Remedial Works on some selected roads in Ukwa west LGA	706	70620	03000	0	0	600,000,000	400,000,000	400,000,000	820,000,000	840,500,000	840,500,000	
		<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC) Total</b>						<b>1,949,606,182</b>	<b>0</b>	<b>1,600,000,000</b>	<b>1,500,000,000</b>	<b>1,468,000,000</b>	<b>1,742,500,000</b>	<b>1,786,062,475</b>	<b>1,786,062,393</b>
<b>11101002</b>	<b>Abia State Marketing &amp; Quality Management Agency</b>														
		<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>101,925,000</b>	<b>100,000,000</b>	<b>3,587,500</b>	<b>3,677,166</b>	<b>3,677,142</b>
		11101002/23010122/04000001	Support to 2000 Abia Tailors to Produce Face Mask and Other PPEs	701	70133	03000	0	0	0	70,000,000	70,000,000	0	0	0	
		11101002/23010122/04000002	Support for Manufacturing of Alcohol-based Hand Sanitizers	701	70133	03000	0	0	0	30,000,000	30,000,000	0	0	0	
		11101002/23010119/13000001	Procurement of 350 KVA Generator Set	701	70133	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248	
		11101002/23010112/13000002	Purchase of Office Furniture/Fittings	701	70133	03000	0	0	200,000	110,000		205,000	210,119	210,108	
		11101002/23010113/13000003	Purchase of Computer Printers for Internet Transaction	701	70133	03000	0	0	300,000	165,000		307,500	315,178	315,174	
		11101002/23010112/13000004	Purchase of (8No) Fridges	701	70133	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612	
		<b>Abia State Marketing &amp; Quality Management Agency Total</b>						<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>101,925,000</b>	<b>100,000,000</b>	<b>3,587,500</b>	<b>3,677,166</b>	<b>3,677,142</b>
<b>11101003</b>	<b>Abia State Infrastructure Development Initiative (ASTIDI)</b>														
		<b>Capital Expenditure</b>						<b>113,003,000</b>	<b>20,000,000</b>	<b>200,000,000</b>	<b>60,000,000</b>	<b>11,000,000</b>	<b>220,375,000</b>	<b>225,884,369</b>	<b>225,884,346</b>
		11101003/23020105/10000001	Construction of 20 Boreholes	701	70133	03000	30,000,000	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497	
		11101003/23020107/13000001	Construction of 6 Classroom Block	701	70133	03000	2,000,000	0	55,000,000	10,250,000		61,500,000	63,037,500	63,037,491	
		11101003/23020124/13000002	Construction of Market Stores @Ndi Ukpai Ndukwe	701	70133	03000	30,000,000	0	75,000,000	10,250,000		87,125,000	89,303,119	89,303,110	
		11101003/23020118/13000003	Construction of Town hall Block	701	70133	03000	51,003,000	20,000,000	50,000,000	17,500,000		51,250,000	52,531,250	52,531,248	
		11101003/23020124/13000004	Construction of Market Stores@Umuogele	704	70411	03000	0	0	0	11,000,000		0	0	0	
		<b>Abia State Infrastructure Development Initiative (ASTIDI) Total</b>						<b>113,003,000</b>	<b>20,000,000</b>	<b>200,000,000</b>	<b>60,000,000</b>	<b>11,000,000</b>	<b>220,375,000</b>	<b>225,884,369</b>	<b>225,884,346</b>
<b>11101004</b>	<b>Abia State Signage &amp; Advertisement Agency (ABSSAA)</b>														
		<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>3,850,000</b>		<b>7,175,000</b>	<b>7,354,344</b>	<b>7,354,310</b>
		11101004/23010115/13000001	Purchase of Photocopier Machine	701	70133	03000	0	0	200,000	110,000		205,000	210,119	210,108	
		11101004/23050101/13000003	Installation of Internet Services Umuahia	701	70133	03000	0	0	50,000	27,500		51,250	52,529	52,521	
		11101004/23020118/13000004	Construction of Bill Board of ABSAA	701	70133	03000	0	0	300,000	165,000		307,500	315,178	315,174	
		11101004/23020118/13000005	Construction & Beautification of Umuahia & Aba 17 LGA	701	70133	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248	
		11101004/23010119/13000006	Purchase of Generator Set	701	70133	03000	0	0	500,000	275,000		512,500	525,309	525,306	
		11101004/23030121/13000007	Rehabilitation of Area Office at Aba	701	70133	03000	0	0	3,950,000	2,172,500		4,048,750	4,149,959	4,149,953	
		<b>Abia State Signage &amp; Advertisement Agency (ABSSAA) Total</b>						<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>3,850,000</b>		<b>7,175,000</b>	<b>7,354,344</b>	<b>7,354,310</b>
<b>11101005</b>	<b>Public Private Partnership &amp; Investment Promotions Office</b>														
		<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>950,000</b>		<b>5,125,000</b>	<b>5,253,107</b>	<b>5,253,086</b>
		11101005/23010113/13000001	Purchase of Office Equipment	701	70111	03000	0	0	3,000,000	350,000		3,075,000	3,151,869	3,151,861	
		11101005/23010119/13000003	Procurement of Gen Set	701	70111	03000	0	0	500,000	275,000		512,500	525,309	525,306	
		11101005/23010101/13000004	Procurement of Capital Asset	701	70111	03000	0	0	1,500,000	325,000		1,537,500	1,575,928	1,575,919	
		<b>Public Private Partnership &amp; Investment Promotions Office Total</b>						<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>950,000</b>		<b>5,125,000</b>	<b>5,253,107</b>	<b>5,253,086</b>
<b>12003001</b>	<b>Abia State House of Assembly (The Legislature)</b>														
		<b>Capital Expenditure</b>						<b>745,000,000</b>	<b>300,000,000</b>	<b>2,060,000,000</b>	<b>1,108,000,000</b>	<b>128,050,000</b>	<b>1,332,500,000</b>	<b>1,365,812,463</b>	<b>1,365,812,365</b>
		12003001/23030105/04000001	Renovation/Expansion of ABHA Clinic	701	70111	03000	0	0	0	100,000,000	100,000,000	0	0	0	
		12003001/23010122/04000002	Purchase of [1in no) Hummer Ambulance Bus	701	70111	03000	0	0	15,000,000	8,250,000	8,250,000	8,200,000	8,405,000	8,404,994	
		12003001/23020101/13000001	Purchase of 30 Vehicles (25 Prado jeep,2 hummer buses,1coaster bus)	701	70111	03000	205,000,000	30,000,000	800,000,000	415,000,000		820,000,000	840,500,000	840,500,000	

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DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		12003001/23030106/13000002	Constituency Projects(10 classrooms) 24 Constituencies	701	70111	03000	57,000,000	0	500,000,000	275,000,000		307,500,000	315,187,500	315,187,491	
		12003001/23010101/13000004	Development Project/Acquisition of Capital Assets	701	70111	03000	110,000,000	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110	
		12003001/23020127/13000005	Installation of solar light to beef up security in ABHA	701	70111	03000	3,000,000	10,000,000	10,000,000	5,500,000		5,125,000	5,253,119	5,253,110	
		12003001/23020101/13000006	Establishment of Abia State House of Assembly Service Comm.	701	70111	03000	50,000,000	0	0	0		30,750,000	31,518,750	31,518,740	
		12003001/23010115/13000007	Purchase of Office equipment including photocopier etc.	701	70111	03000	10,000,000	0	0	0		0	0	0	
		12003001/23040102/13000008	Flood control and Landscaping in ABHA complex	701	70111	03000	0	60,000,000	30,000,000	16,500,000		0	0	0	
		12003001/23020101/13000009	Library Development and ICT for ABHA	701	70111	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612	
		12003001/23010114/13000010	Provision of Digital (automation) printing devices in ABHA	701	70111	03000	0	0	20,000,000	11,000,000		0	0	0	
		12003001/23030121/13000011	Renovation of Office Block in Abia State House of Assembly	701	70111	03000	80,000,000	0	400,000,000	120,000,000		0	0	0	
		12003001/23020102/13000012	Construction of Guest House at Speaker's Residence	701	70111	03000	0	30,000,000	31,000,000	17,050,000		10,250,000	10,506,250	10,506,243	
		12003001/23010122/13000013	Equipment for Medical Unit	701	70111	03000	0	0	1,000,000	550,000	550,000	1,025,000	1,050,619	1,050,612	
		12003001/23010119/13000014	Purchase of Ino 350KVA Gen Set for ABHA	701	70111	03000	0	0	0	0		0	0	0	
		12003001/23020118/13000015	Construction of 1000 Capacity Auditorium at ABHA	701	70111	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243	
		12003001/23040102/13000016	Flood Control of Ring Rd around Abia State House of Assembly	701	70111	03000	0	20,000,000	20,000,000	11,000,000		9,225,000	9,455,619	9,455,618	
		12003001/23020104/13000018	Construction of Store House & Technical Unit in ABHA	701	70111	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612	
		12003001/23020110/13000019	Re-construction of House Functionary/Library Complex	701	70111	03000	10,000,000	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248	
		12003001/23030118/13000020	Renov of Hon. Speaker's Lodge/Installation of External Light	701	70111	03000	0	0	14,000,000	7,700,000		2,050,000	2,101,250	2,101,248	
		12003001/23010112/13000023	Purchase of office furniture for ABHA	701	70111	03000	110,000,000	0	15,000,000	8,250,000		10,250,000	10,506,250	10,506,243	
		12003001/23020102/13000024	Const. of Legislative quarters (30 duplexes) for Hon. Memb.	701	70111	03000	100,000,000	150,000,000	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497	
		12003001/23030105/13000025	Refurbishment of the ABHA clinic	701	70111	03000	0	0	20,000,000	11,000,000	11,000,000	2,050,000	2,101,250	2,101,248	
		12003001/23010129/13000026	Purchase of Public Address System	701	70111	03000	0	0	10,000,000	5,500,000		0	0	0	
		12003001/23020106/13000028	Repair of collapsed ABHA perimeter Fencing	701	70111	03000	0	0	10,000,000	5,500,000		0	0	0	
		12003001/23020127/13000029	Installation of Website and Internet Facilities	704	70460	03000	10,000,000	0	15,000,000	8,250,000	8,250,000	2,050,000	2,101,250	2,101,248	
		12003001/23010125/13000030	Purchase of Hansard Equipment for Official Reporters	701	70111	03000	0	0	20,000,000	11,000,000		2,050,000	2,101,250	2,101,248	
		12003001/23050103/13000031	Production of Compendium of Laws passed in six House	701	70111	03000	0	0	10,000,000	5,500,000		0	0	0	
		<b>Abia State House of Assembly (The Legislature) Total</b>						<b>745,000,000</b>	<b>300,000,000</b>	<b>2,060,000,000</b>	<b>1,108,000,000</b>	<b>128,050,000</b>	<b>1,332,500,000</b>	<b>1,365,812,463</b>	<b>1,365,812,365</b>
<b>12004001</b>	<b>Abia State House of Assembly Service Commission</b>														
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>110,000,000</b>	<b>16,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		12004001/23050101/11000001	Digitalization of the Office	701	70111	03000	0	0	30,000,000	16,500,000	16,500,000	0	0	0	
		12004001/23020101/13000001	Establishment/Construction of Office Complex	701	70111	03000	0	0	130,000,000	71,500,000		0	0	0	
		12004001/23010112/13000002	Procurement of Lister Plant and other Office Equipment	701	70111	03000	0	0	40,000,000	22,000,000		0	0	0	
		<b>Abia State House of Assembly Service Commission Total</b>						<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>110,000,000</b>	<b>16,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23001001</b>	<b>Ministry of Information and Strategy</b>														
	<b>Capital Expenditure</b>						<b>225,990,000</b>	<b>40,000,000</b>	<b>100,000,000</b>	<b>55,000,000</b>	<b>50,000,000</b>	<b>153,750,000</b>	<b>157,593,738</b>	<b>157,593,708</b>	
		23001001/23020118/02000001	Government Press (Relocation/Renovation)	701	70133	03000	0	0	30,000,000	5,000,000		51,250,000	52,531,250	52,531,248	
		23001001/23010129/02000002	Procurement of Video Production & Post Production Equipment	701	70133	03000	0	5,000,000	5,000,000	0		5,125,000	5,253,119	5,253,110	
		23001001/23010129/02000003	Procurement of Film Library Equipment	701	70133	03000	0	0	2,000,000	0		2,050,000	2,101,250	2,101,248	
		23001001/23020107/02000004	Procurement of Public Address System	701	70133	03000	6,500,000	0	1,000,000	0		1,025,000	1,050,619	1,050,612	
		23001001/23050103/02000005	Government Information Publications	701	70133	03000	12,000,000	0	15,000,000	8,000,000	8,000,000	20,500,000	21,012,500	21,012,497	
		23001001/23010101/02000010	Acquisition of Capital Assets	701	70133	03000	5,500,000	5,000,000	0	0		0	0	0	
		23001001/23010129/02000011	Procurement of Digital Video Studio Equipment	701	70133	03000	4,000,000	0	0	0		0	0	0	
		23001001/23050101/02000013	Social Media Network	701	70133	03000	43,020,000	6,500,000	17,000,000	12,000,000	12,000,000	22,550,000	23,113,750	23,113,745	
		23001001/23050101/02000014	Government Publicity	701	70133	03000	154,970,000	23,500,000	30,000,000	30,000,000	30,000,000	51,250,000	52,531,250	52,531,248	
		23001001/23050101/02000015	Abia State Tourism Board	701	70133	03000	0	0	0	0		0	0	0	
		<b>Ministry of Information and Strategy Total</b>						<b>225,990,000</b>	<b>40,000,000</b>	<b>100,000,000</b>	<b>55,000,000</b>	<b>50,000,000</b>	<b>153,750,000</b>	<b>157,593,738</b>	<b>157,593,708</b>

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>23003001</b>	<b>Broadcasting Corporation of Abia State</b>													
	<b>Capital Expenditure</b>						<b>3,400,000</b>	<b>47,888,000</b>	<b>150,000,000</b>	<b>82,500,000</b>	<b>82,500,000</b>	<b>205,000,000</b>	<b>210,125,000</b>	<b>210,124,993</b>
	23003001/23010129/11000001		Purchase of Broadcasting Equipment/digitalization	701	70133	03000	3,400,000	46,888,000	100,000,000	55,000,000	55,000,000	153,750,000	157,593,750	157,593,745
	23003001/23010119/11000002		Purchase of 2 Generating Sets	701	70133	03000	0	1,000,000	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
	<b>Broadcasting Corporation of Abia State Total</b>						<b>3,400,000</b>	<b>47,888,000</b>	<b>150,000,000</b>	<b>82,500,000</b>	<b>82,500,000</b>	<b>205,000,000</b>	<b>210,125,000</b>	<b>210,124,993</b>
<b>23055001</b>	<b>Abia State Printing &amp; Publishing Corporation</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>12,100,000</b>	<b>1,100,000</b>	<b>22,550,000</b>	<b>23,113,738</b>	<b>23,113,711</b>
	23055001/23020105/02000001		Sinking of Borehole, Reticulation & Overhead Tank	701	70133	03000	0	0	2,000,000	1,100,000	1,100,000	2,050,000	2,101,250	2,101,248
	23055001/23020101/02000002		Rehabilitation/Construction of Office Complex	701	70133	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
	23055001/23010114/02000003		Procurement & Installation of Modern Printing Press	701	70133	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
	23055001/23010119/02000004		Procurement & Installation of 500KVA Generating Set	701	70133	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
	<b>Abia State Printing &amp; Publishing Corporation Total</b>						<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>12,100,000</b>	<b>1,100,000</b>	<b>22,550,000</b>	<b>23,113,738</b>	<b>23,113,711</b>
<b>25001001</b>	<b>Office of the Head of Service</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>90,000,000</b>	<b>49,500,000</b>	<b>20,000,000</b>	<b>102,500,000</b>	<b>105,062,488</b>	<b>105,062,450</b>
	25001001/23020107/06000001		Construction/Provision of Abia State Public Service Academy	701	70133	03000	0	0	25,000,000	9,750,000		30,750,000	31,518,750	31,518,740
	25001001/23020101/06000002		Renovation/Re-Roofing of Office of HOS	701	70133	03000	0	0	28,000,000	10,400,000		33,825,000	34,670,619	34,670,612
	25001001/23050102/11000001		Computerization of Database Management Information System	701	70133	03000	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
	25001001/23010101/13000001		Acquisition of Capital Assets	701	70133	03000	0	0	7,000,000	3,850,000		7,175,000	7,354,369	7,354,358
	25001001/23010102/13000005		Procurement of (1in No. coaster Bus and 1 in NO. Double Cabin )	701	70111	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
	<b>Office of the Head of Service Total</b>						<b>0</b>	<b>0</b>	<b>90,000,000</b>	<b>49,500,000</b>	<b>20,000,000</b>	<b>102,500,000</b>	<b>105,062,488</b>	<b>105,062,450</b>
<b>25005001</b>	<b>Bureau of Training</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>17,500,000</b>	<b>9,625,000</b>		<b>17,937,500</b>	<b>18,385,928</b>	<b>18,385,907</b>
	25005001/23010101/13000001		Acquisition of Capital Assets	701	70133	03000	0	0	2,500,000	1,375,000		2,562,500	2,626,559	2,626,555
	25005001/23010112/13000005		Purchase of 150 sets of table and chairs for ICT School	701	70133	03000	0	0	2,500,000	1,375,000		2,562,500	2,626,559	2,626,555
	25005001/23010124/13000006		Purchase of white board (Korea) Teaching Aid	701	70133	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
	25005001/23010116/13000007		Purchase of 50 jumbo Typewriters	701	70133	03000	0	0	500,000	275,000		512,500	525,309	525,306
	25005001/23050101/13000008		Capacity Building	701	70133	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
	<b>Bureau of Training Total</b>						<b>0</b>	<b>0</b>	<b>17,500,000</b>	<b>9,625,000</b>		<b>17,937,500</b>	<b>18,385,928</b>	<b>18,385,907</b>
<b>25005002</b>	<b>Bureau of Common Services &amp; Service Monitoring</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>1,650,000</b>		<b>3,075,000</b>	<b>3,151,869</b>	<b>3,151,861</b>
	25005002/23010112/13000001		Purchase of Sundry Office Furniture and Fittings	701	70131	03000	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
	<b>Bureau of Common Services &amp; Service Monitoring Total</b>						<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>1,650,000</b>		<b>3,075,000</b>	<b>3,151,869</b>	<b>3,151,861</b>
<b>25005003</b>	<b>Bureau of Service Welfare</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>8,250,000</b>	<b>7,150,000</b>	<b>5,125,000</b>	<b>5,253,119</b>	<b>5,253,108</b>
	25005003/23010122/04000001		Purchase of Ultra Sound Machines for Civil Service Clinic	701	70133	03000	0	0	2,000,000	5,100,000	5,100,000	2,050,000	2,101,250	2,101,248
	25005003/23010122/04000002		Purchase of X-ray Machine for Civil Service Clinic	701	70133	03000	0	0	1,000,000	2,050,000	2,050,000	1,025,000	1,050,619	1,050,612
	25005003/23010101/13000002		Acquisition of Capital Assets	701	70133	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
	<b>Bureau of Service Welfare Total</b>						<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>8,250,000</b>	<b>7,150,000</b>	<b>5,125,000</b>	<b>5,253,119</b>	<b>5,253,108</b>
<b>25005004</b>	<b>Bureau of Administration</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>2,475,000</b>		<b>4,612,500</b>	<b>4,727,809</b>	<b>4,727,803</b>
	25005004/23010112/13000002		Purchase of Office furniture/Equipment	701	70133	03000	0	0	4,500,000	2,475,000		4,612,500	4,727,809	4,727,803
	<b>Bureau of Administration Total</b>						<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>2,475,000</b>		<b>4,612,500</b>	<b>4,727,809</b>	<b>4,727,803</b>



APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
 DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
25005007	<b>Bureau of Establishments and Pensions</b>													
	<b>Capital Expenditure</b>													
							0	0	27,000,000	14,850,000		27,675,000	28,366,869	28,366,855
	25005007/23050102/11000003		Computerization of Central Records	701	70133	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
	25005007/23020101/13000002		Construction of Office Building	701	70133	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
	25005007/23010112/13000004		Purchase Of Office Furniture And Fittings	701	70133	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
	<b>Bureau of Establishments and Pensions Total</b>													
							0	0	27,000,000	14,850,000		27,675,000	28,366,869	28,366,855
36052001	<b>Abia State Tourism Board</b>													
	<b>Capital Expenditure</b>													
							0	0	70,000,000	38,500,000		78,925,000	80,898,094	80,898,032
	36052001/23020101/02000001		Completion of Tourism Board Office Building	701	70133	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
	36052001/23050101/02000002		Setting of Tourism Cuisine	701	70133	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
	36052001/23050101/02000003		Projecting and Revamping of State Domestic Tourism site	701	70133	03000	0	0	26,000,000	14,300,000		30,750,000	31,518,750	31,518,740
	36052001/23050101/02000004		Enyi Abia Development of Tourism Carnivals	701	70133	03000	0	0	17,000,000	9,350,000		20,500,000	21,012,500	21,012,497
	36052001/23050101/02000005		Development of made in Abia Tourism Materials	701	70133	03000	0	0	8,400,000	4,620,000		8,610,000	8,825,250	8,825,246
	36052001/23010108/13000001		Purchase of Operational Office Buses (Hiace)	701	70133	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
	36052001/23010113/13000002		Purchase of Projectors & Laptops	701	70133	03000	0	0	300,000	165,000		307,500	315,178	315,174
	36052001/23010113/13000003		Purchase of 1 in no desk-top Laser jet Computer	701	70133	03000	0	0	100,000	55,000		102,500	105,059	105,054
	36052001/23010115/13000004		Purchase of brand new photocopying machine	701	70133	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
	36052001/23010129/13000005		Purchase of 2 in no digital cameras and digital video	701	70133	03000	0	0	200,000	110,000		205,000	210,119	210,108
	<b>Abia State Tourism Board Total</b>													
							0	0	70,000,000	38,500,000		78,925,000	80,898,094	80,898,032
40001001	<b>Office of the Auditor General (State)</b>													
	<b>Capital Expenditure</b>													
							115,000,000	944,000	30,000,000	16,500,000	2,650,000	35,875,000	36,771,857	36,771,815
	40001001/23050102/13000001		Computerization of Audit System	701	70133	03000	0	0	8,000,000	4,400,000		10,250,000	10,506,250	10,506,243
	40001001/23040102/13000002		Water Drainage/Flood Control	701	70133	03000	0	944,000	3,000,000	2,650,000	2,650,000	3,075,000	3,151,869	3,151,861
	40001001/23010101/13000003		Acquisition of Capital Assets	701	70133	03000	0	0	6,000,000	2,300,000		7,175,000	7,354,369	7,354,358
	40001001/23010112/13000004		Purchase of Office Furniture and Fittings Umuahia	701	70133	03000	115,000,000	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
	40001001/23010102/13000005		Automation of Office of the State Auditor General	701	70133	03000	0	0	8,000,000	4,400,000		10,250,000	10,506,250	10,506,243
	<b>Office of the Auditor General (State) Total</b>													
							115,000,000	944,000	30,000,000	16,500,000	2,650,000	35,875,000	36,771,857	36,771,815
47001001	<b>Civil Service Commission</b>													
	<b>Capital Expenditure</b>													
							0	0	10,000,000	6,500,000	1,850,000	10,250,000	10,506,213	10,506,170
	47001001/23010122/04000001		Purchase of Chemical for Fumigation	701	70111	03000	0	0	0	300,000	300,000	0	0	0
	47001001/23010112/13000001		Furnishing of the Offices	701	70111	03000	0	0	1,500,000	525,000		1,537,500	1,575,928	1,575,919
	47001001/23020105/13000002		Drilling of Borehole and the Reticulation	701	70111	03000	0	0	1,000,000	1,550,000	1,550,000	1,025,000	1,050,619	1,050,612
	47001001/23050102/13000003		Installation of Website and Internal Accessories	701	70111	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
	39002001/23010101/13000004		Acquisition of Capital Assets	701	70111	03000	0	0	1,800,000	990,000		1,845,000	1,891,119	1,891,116
	47001001/23010115/13000009		Purchase of Photocopying Machine 2nos	701	70111	03000	0	0	500,000	275,000		512,500	525,309	525,306
	47001001/23010118/13000011		Purchase of Scanning 5nos	701	70111	03000	0	0	200,000	110,000		205,000	210,119	210,108
	47001001/23040102/13000015		Erosion and Flood Control	701	70111	03000	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
	<b>Civil Service Commission Total</b>													
							0	0	10,000,000	6,500,000	1,850,000	10,250,000	10,506,213	10,506,170
48001001	<b>Abia State Independent Electoral Commission (ABSIEC)</b>													
	<b>Capital Expenditure</b>													
							2,060,000	0	460,000,000	253,000,000		522,750,000	535,818,738	535,818,716
	48001001/23050101/13000001		Conduct of Local Government Elections	701	70133	03000	0	0	450,000,000	247,500,000		512,500,000	525,312,500	525,312,497
	48001001/23010119/13000005		Purchase of 2 Power Generating Sets	701	70133	03000	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
	48001001/23010112/13000006		Purchase Of Office Furniture And Fittings	701	70133	03000	2,060,000	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
	48001001/23010115/13000007		Purchase of Photocopying Machine	701	70133	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
	<b>Abia State Independent Electoral Commission (ABSIEC) Total</b>													
							2,060,000	0	460,000,000	253,000,000		522,750,000	535,818,738	535,818,716



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>63001001</b>	<b>Office of the Auditor General (Local Government)</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>2,500,000</b>		<b>4,100,000</b>	<b>4,202,500</b>	<b>4,202,496</b>
	63001001/23010101/13000001		Acquisition of Capital Assets	701	70133	03000	0	0	2,000,000	1,300,000		2,050,000	2,101,250	2,101,248
	63001001/23010119/13000005		Purchase of Powers Generating Set	701	70133	03000	0	0	2,000,000	1,200,000		2,050,000	2,101,250	2,101,248
	<b>Office of the Auditor General (Local Government) Total</b>						<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>2,500,000</b>		<b>4,100,000</b>	<b>4,202,500</b>	<b>4,202,496</b>
<b>64001001</b>	<b>Local Government Service Commission</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>95,000,000</b>	<b>33,250,000</b>		<b>102,500,000</b>	<b>105,062,488</b>	<b>105,062,472</b>
	64001001/23010112/13000006		Purchase of Office Furniture & Fittings	701	70133	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
	64001001/23010113/13000007		Acquisition of Computer and Accessories/Installation	701	70133	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
	64001001/23010119/13000008		Purchase of Generating Set	701	70133	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
	64001001/23050101/13000009		Capacity Building for Local Govt Staff	701	70133	03000	0	0	90,000,000	30,500,000		97,375,000	99,809,369	99,809,364
	<b>Local Government Service Commission Total</b>						<b>0</b>	<b>0</b>	<b>95,000,000</b>	<b>33,250,000</b>		<b>102,500,000</b>	<b>105,062,488</b>	<b>105,062,472</b>
<b>65001001</b>	<b>Ministry of Boundary Matters &amp; Conflict Resolution</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>		<b>20,500,000</b>	<b>21,012,488</b>	<b>21,012,472</b>
	65001001/23050101/13000001		Provision of Relief Materials	704	70411	03000	0	0	17,000,000	0		17,425,000	17,860,619	17,860,612
	65001001/23050101/13000003		Acquisition Of Capital Assets	704	70411	03000	0	0	2,000,000	0		2,050,000	2,101,250	2,101,248
	65001001/23010119/13000004		Purchase of Generating Set	704	70411	03000	0	0	1,000,000	0		1,025,000	1,050,619	1,050,612
	<b>Ministry of Boundary Matters &amp; Conflict Resolution Total</b>						<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>		<b>20,500,000</b>	<b>21,012,488</b>	<b>21,012,472</b>
<b>66001001</b>	<b>Ministry of Special Duties (Establishment &amp; Training)</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>2,200,000</b>		<b>4,100,000</b>	<b>4,202,500</b>	<b>4,202,496</b>
	66001001/23010113/13000002		Purchase of Computer/Printer 6Nos Each	701	70111	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
	66001001/23050101/13000004		Fund for Training (Political Appointees, Artisans, ITF & ICT Personnel)	701	70111	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
	<b>Ministry of Special Duties (Establishment &amp; Training) Total</b>						<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>2,200,000</b>		<b>4,100,000</b>	<b>4,202,500</b>	<b>4,202,496</b>
<b>68001001</b>	<b>Ministry of Inter State Affairs</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>		<b>4,100,000</b>	<b>4,202,488</b>	<b>4,202,472</b>
	68001001/23010119/13000001		Purchase Of Generating Set	704	70411	03000	0	0	1,000,000	0		1,025,000	1,050,619	1,050,612
	68001001/23010115/13000002		Purchase Of Photocopying Machine	704	70411	03000	0	0	500,000	0		512,500	525,309	525,306
	68001001/23020105/13000003		Construction Of Water Borehole/ Water Reticulation	704	70411	03000	0	0	2,000,000	0		2,050,000	2,101,250	2,101,248
	68001001/23010112/13000004		Purchase of Office Equipment	704	70411	03000	0	0	500,000	0		512,500	525,309	525,306
	<b>Ministry of Inter State Affairs Total</b>						<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>		<b>4,100,000</b>	<b>4,202,488</b>	<b>4,202,472</b>
<b>73001001</b>	<b>Ministry of Home Land Security</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>330,000,000</b>	<b>42,500,000</b>	<b>92,250,000</b>	<b>94,556,250</b>	<b>94,556,231</b>
	73001001/23010122/04000001		Purchase of COVID 19 Rapid Response Uniform for 700 Personnel	701	70111	03000	0	0	0	17,500,000	17,500,000	0	0	0
	73001001/23050101/04000002		Technical Training for 700 COVID 19 Response Newly Employed Personnel	701	70111	03000	0	0	0	25,000,000	25,000,000	0	0	0
	73001001/23020104/13000001		Construction of Police Quarters @ Umuku-uko Ukwu West	706	70610	03000	0	0	20,000,000	20,000,000		0	0	0
	73001001/23010105/13000002		Purchase of Office Vehicles	701	70133	03000	0	0	30,000,000	8,000,000		30,750,000	31,518,750	31,518,740
	73001001/23010104/13000003		Purchase of Motor Cycles	701	70133	03000	0	0	50,000,000	17,500,000		10,250,000	10,506,250	10,506,243
	73001001/23010132/13000004		Purchase of Security Equipment	701	70133	03000	0	0	500,000,000	242,000,000		51,250,000	52,531,250	52,531,248
	<b>Ministry of Home Land Security Total</b>						<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>330,000,000</b>	<b>42,500,000</b>	<b>92,250,000</b>	<b>94,556,250</b>	<b>94,556,231</b>
<b>Grand Total</b>							<b>3,731,763,309</b>	<b>694,448,826</b>	<b>8,961,800,000</b>	<b>5,430,080,200</b>	<b>2,611,100,000</b>	<b>8,039,895,000</b>	<b>8,240,891,938</b>	<b>8,240,890,978</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
15001001	Ministry of Agriculture													
	Capital Expenditure						1,428,369,875	0	730,000,000	1,464,220,000	1,346,170,000	953,250,000	977,081,164	977,080,967
15001001/23050101/01000001			Abia Participating in the ECOWAS Fund Accelerated Fish Production	704	70421	03000	2,030,000	0	0	0		0	0	0
15001001/23050105/01000003			Raising of 2M genetically Improved Tenera specie Oil Palm Seed	704	70421	03000	6,000,000	0	50,000,000	104,220,000	104,220,000	71,750,000	73,543,750	73,543,745
15001001/23010127/01000007			Procurement of 2 No Agric Tractors	704	70421	03000	0	0	40,000,000	5,000,000		61,500,000	63,037,500	63,037,491
15001001/23050105/01000009			S. M. U. (Raising of 100,000 Improved F3 Amazon Cocoa Seedling	704	70421	03000	0	0	10,000,000	53,000,000	53,000,000	10,250,000	10,506,250	10,506,243
15001001/23050103/01000010			Farmers Census Analysis & Production	704	70421	03000	0	0	8,000,000	2,000,000	2,000,000	8,200,000	8,405,000	8,404,994
15001001/23040101/01000014			Raising of 40,000 Indigenous Fruit Trees	704	70421	03000	0	0	0	3,000,000	3,000,000	0	0	0
15001001/23030112/01000020			Renovation and Stocking Three Concrete Fish Pond	704	70421	03000	0	0	2,500,000	1,375,000		2,562,500	2,626,559	2,626,555
15001001/23010127/01000021			Procurement of Agrochemicals for Cocoa and other Seedlings	704	70421	03000	0	0	0	50,000,000	50,000,000	0	0	0
15001001/23050105/01000022			Procurement of Fertilizer for the State	704	70421	03000	0	0	24,000,000	46,000,000	46,000,000	29,725,000	30,468,119	30,468,115
15001001/23030112/01000026			Renovation of Agric Department	704	70421	03000	0	0	0	50,000,000	50,000,000	0	0	0
15001001/23010127/01000030			Procurement of Engineering Workshop Equipment & Tools	704	70421	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
15001001/23050105/01000031			Raising of 25,000 Budded Citrus ( 15000 from FADAMA)	704	70421	03000	0	0	500,000	6,275,000	6,275,000	512,500	525,309	525,306
15001001/23050105/01000033			Community Based Rice Production Project/Establishment of Rice Milling Machines	704	70421	03000	45,000,000	0	26,000,000	150,000,000	150,000,000	31,775,000	32,569,369	32,569,364
15001001/23050105/01000037			Pig Breed Improvement and Production	704	70421	03000	0	0	3,000,000	5,650,000	5,650,000	3,075,000	3,151,869	3,151,861
15001001/23010127/01000052			Purchase of Agric Equipment (Chemicals and Fumigants)	704	70421	03000	0	0	4,000,000	31,200,000	31,200,000	4,100,000	4,202,500	4,202,497
15001001/23020113/01000063			Stocking of Snailary Poultry Through	704	70421	03000	0	0	500,000	1,275,000	1,275,000	512,500	525,309	525,306
15001001/23020113/01000065			Establishment of Slaughter Farm	704	70421	03000	0	0	5,000,000	10,000,000	10,000,000	5,125,000	5,253,119	5,253,110
15001001/23050101/01000069			Avian Influenza Control Check Point	704	70421	03000	0	0	5,000,000	22,000,000	22,000,000	5,125,000	5,253,119	5,253,110
15001001/23020113/01000075			Poultry Cluster in the Three Senatorial Zone	704	70421	03000	0	0	70,000,000	229,500,000	229,500,000	102,500,000	105,062,500	105,062,497
15001001/23020113/01000076			Renovation of Vet Clinic in the State	704	70421	03000	0	0	10,000,000	13,000,000		10,250,000	10,506,250	10,506,243
15001001/23050101/01000079			Emergency Response Deposit Fund 221aile Outbreak of Disease	704	70421	03000	0	0	3,000,000	16,650,000	16,650,000	3,075,000	3,151,869	3,151,861
15001001/23020113/01000080			Prod of (10000) Broilers for 4 Cycle in a Year(Ogwe Golden Chicken	704	70421	03000	0	0	5,000,000	12,750,000	12,750,000	5,125,000	5,253,119	5,253,110
15001001/23020113/01000083			Constr. of Cattle Control Post Lokpanta	704	70421	03000	0	0	5,000,000	2,650,000		5,125,000	5,253,119	5,253,110
15001001/23020113/01000085			Expansion Of Poultry Project at the Ministry of Agriculture	704	70421	03000	0	0	5,000,000	6,750,000	6,750,000	5,125,000	5,253,119	5,253,110
15001001/23050101/01000086			Revolving Agro – input Intervention Loan to Rural Farmers	704	70421	03000	0	0	40,000,000	60,000,000	60,000,000	51,250,000	52,531,250	52,531,248
15001001/23050101/01000088			Cassava stem and root 221ailed221e221221tion	704	70421	03000	0	0	0	3,000,000	3,000,000	0	0	0
15001001/23010127/01000089			Procurement of tractor , Lowbed ,and D6 Dozer	704	70421	03000	0	0	50,000,000	15,000,000	15,000,000	61,500,000	63,037,500	63,037,491
15001001/23020114/01000090			Grading of farm Roads at Ulonna North and South	704	70421	03000	0	0	0	5,500,000	5,500,000	0	0	0
15001001/23010127/01000091			Establishment of Fish processing plant	704	70421	03000	0	0	0	5,000,000	5,000,000	0	0	0
15001001/23050101/01000092			Establishment of Abia farm Market	704	70421	03000	0	0	0	10,000,000	10,000,000	0	0	0
15001001/23050101/01000095			Establishment of Native Goat Ranch at Abia Farm , Okoko Item	704	70421	03000	0	0	10,000,000	13,000,000	13,000,000	10,250,000	10,506,250	10,506,243
15001001/23050101/01000097			Abia Community Based Oil Palm Project	704	70421	03000	1,375,339,875	0	0	20,000,000	20,000,000	0	0	0
15001001/23001001/01000098			Expansion of Oyst Mushroom Farm	704	70421	03000	0	0	10,000,000	5,000,000	5,000,000	10,250,000	10,506,250	10,506,243
15001001/23001001/01000099			National Egg Production Programme	704	70421	03000	0	0	0	50,000,000	50,000,000	0	0	0
15001001/23050101/01001102			Installation of Abia Green House in Aba South	704	70421	03000	0	0	7,000,000	18,850,000	18,850,000	7,175,000	7,354,369	7,354,358
15001001/23020113/01000104			Establishment of oil Palm Belts at the 3 senatorial zones	704	70421	03000	0	0	20,000,000	26,000,000		20,500,000	21,012,500	21,012,497
15001001/23020113/01000105			Processing and Utilization of Indigenous Food crops	704	70421	03000	0	0	1,000,000	550,000	550,000	1,025,000	1,050,619	1,050,612
15001001/23050103/01000106			Monitoring and Evaluation	704	70421	03000	0	0	500,000	275,000		512,500	525,309	525,306
15001001/23020113/01000107			Establishment of livestock Poultry cluster in Ukwa west LGA	704	70421	03000	0	0	20,000,000	6,000,000		20,500,000	21,012,500	21,012,497
15001001/23020113/01000108			Special Intervention Projects	704	70421	03000	0	0	250,000,000	50,000,000		358,750,000	367,718,750	367,718,740
15001001/23020113/01000109			Establishment of Commercial Palm Oil Processing Mill @ Umuaku 2 in Umunneochi LGA	704	70421	03000	0	0	20,000,000	6,000,000		20,500,000	21,012,500	21,012,497
15001001/23020113/01000110			Establishment of Commercial Palm Oil Processing Mill @ Lohum Imenyi Bende LGA	704	70421	03000	0	0	20,000,000	5,000,000		20,500,000	21,012,500	21,012,497

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		15001001/23050105/01000111	Acquisition and Preparation of Land for FG initiatives for food security and empowerment programme	704	70411	03000	0	0	0	300,000,000	300,000,000	0	0	0
		15001001/23050101/01000112	Capacity Building for commercial farmers at Community bases	704	70411	03000	0	0	0	40,000,000	40,000,000	0	0	0
<b>Ministry of Agriculture Total</b>							<b>1,428,369,875</b>	<b>0</b>	<b>730,000,000</b>	<b>1,464,220,000</b>	<b>1,346,170,000</b>	<b>953,250,000</b>	<b>977,081,164</b>	<b>977,080,967</b>
<b>15102001</b>	<b>Abia Agricultural Development Program (AADP)</b>						<b>0</b>	<b>0</b>	<b>35,000,000</b>	<b>231,805,346</b>	<b>215,855,346</b>	<b>41,000,000</b>	<b>42,024,988</b>	<b>42,024,959</b>
	<b>Capital Expenditure</b>													
		15102001/23020113/01000002	Expansion of POULTRY Houses (Layers & Broiler)	704	70421	03000	0	0	3,000,000	1,650,000	1,650,000	3,075,000	3,151,869	3,151,861
		15102001/23050101/01000003	PIG production Project	704	70421	03000	0	0	3,000,000	1,650,000	1,650,000	3,075,000	3,151,869	3,151,861
		15102001/23010127/01000002	Abia State Cassava and other Tubers Crop Production Programme	704	70421	03000	0	0	0	212,555,346	212,555,346	0	0	0
		15102001/23010105/01000007	Acquisition OF Vehicles	704	70421	03000	0	0	15,000,000	8,250,000		20,500,000	21,012,500	21,012,497
		15102001/23010127/13000008	Purchase of Plants & Office Equipment	704	70421	03000	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
		15102001/23010127/13000009	Purchase of Tractor(2 in NO)	704	70421	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
<b>Abia Agricultural Development Program (AADP) Total</b>							<b>0</b>	<b>0</b>	<b>35,000,000</b>	<b>231,805,346</b>	<b>215,855,346</b>	<b>41,000,000</b>	<b>42,024,988</b>	<b>42,024,959</b>
<b>20001001</b>	<b>Ministry of Finance</b>						<b>102,000,000</b>	<b>122,165,000</b>	<b>130,000,000</b>	<b>71,500,000</b>		<b>153,750,000</b>	<b>157,593,690</b>	<b>157,593,606</b>
	<b>Capital Expenditure</b>													
		20001001/23010113/11000002	SIF-MIS	704	70421	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		20001001/23050101/13000001	Micro-Finance Loans Scheme	704	70411	03000	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		20001001/23020118/13000002	Abia State Pools Betting & Control Board	704	70411	03000	0	0	250,000	137,500		256,250	262,649	262,642
		20001001/23020101/13000003	Debt Management Offices	704	70411	03000	971,000	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
		20001001/23050101/13000004	Project Insurance Brokers	704	70411	03000	45,985,000	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		20001001/23010101/13000006	Acquisition of Capital Assets	704	70411	03000	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364
		20001001/23050103/13000007	Revenue Mobilization Expenses	704	70411	03000	53,044,000	121,415,000	80,000,000	44,000,000		102,500,000	105,062,500	105,062,497
		20001001/23050103/13000008	Personnel Audit 1000 Reforce	704	70411	03000	2,000,000	0	0	0		0	0	0
		20001001/23050102/13000009	Centralized Payroll System	704	70411	03000	0	0	4,250,000	2,337,500		4,356,250	4,465,149	4,465,139
		20001001/23050101/13000012	Acquisition of Non-Tangible Assets	704	70411	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		20001001/23050101/13000013	Regulatory Assurance Service	704	70411	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		20001001/23050101/13000014	Production of Quarterly Journals	704	70411	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		20001001/23020118/13000015	Procurement of Public Address System	704	70411	03000	0	0	500,000	275,000		512,500	525,309	525,306
		20001001/23050101/3000016	OGP/SFTAS Expenses	704	70411	03000	0	750,000	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
<b>Ministry of Finance Total</b>							<b>102,000,000</b>	<b>122,165,000</b>	<b>130,000,000</b>	<b>71,500,000</b>		<b>153,750,000</b>	<b>157,593,690</b>	<b>157,593,606</b>
<b>20007001</b>	<b>Office of the Accountant- General</b>						<b>360,000</b>	<b>0</b>	<b>90,000,000</b>	<b>582,500,000</b>	<b>5,000,000</b>	<b>112,750,000</b>	<b>115,568,750</b>	<b>115,568,715</b>
	<b>Capital Expenditure</b>													
		20007001/23010101/13000001	Acquisition of Capital Assets	701	70112	03000	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
		20007001/23020127/13000002	Computerization and System Development	701	70112	03000	0	0	6,000,000	3,300,000		6,150,000	6,303,750	6,303,745
		20007001/23020104/13000003	Furnishing of the Computer Rooms	701	70112	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		20007001/23020101/13000004	Reconstruction of Accountant's General's Office	701	70112	03000	360,000	0	8,000,000	4,400,000		8,200,000	8,405,000	8,404,994
		20007001/23050107/13000005	Development of the New International Chart of Account & Budget Module	701	70112	03000	0	0	40,000,000	120,000,000		61,500,000	63,037,500	63,037,491
		20007001/23020101/13000006	Construction of Abia State Treasury House	704	70411	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		20007001/23050101/13000007	Capacity Building for IPSAS New Modules For Accounts And Budget	704	70411	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		20007001/23050103/13000008	Biometric Capture of Civil Servants/pensioners	704	70411	03000	0	0	0	280,000,000		0	0	0
		20007001/23050103/13000009	Implementation of TSA	704	70411	03000	0	0	0	75,000,000		0	0	0
		20007001/23050103/13000010	Establishment of central Purchase Order	704	70411	03000	0	0	0	75,000,000		0	0	0
		20007001/23010122/13000011	Purchase and distribution of Face Masks, Hand sanitizers, Detergents and Buckets	704	70411	03000	0	0	0	5,000,000	5,000,000	0	0	0
<b>Office of the Accountant- General Total</b>							<b>360,000</b>	<b>0</b>	<b>90,000,000</b>	<b>582,500,000</b>	<b>5,000,000</b>	<b>112,750,000</b>	<b>115,568,750</b>	<b>115,568,715</b>

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>20008001</b>	<b>Board of Internal Revenue</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>5,000,000</b>	<b>100,000,000</b>	<b>52,800,000</b>		<b>120,950,000</b>	<b>123,973,738</b>	<b>123,973,709</b>
		20008001/23010108/13000001	Purchase of Buses (15 hummer buses @ 3m each)	701	70112	03000	0	0	20,000,000	11,000,000		24,600,000	25,215,000	25,214,994
		20008001/23010113/13000004	Purchase of Computers	701	70112	03000	0	5,000,000	4,000,000	2,200,000		4,920,000	5,043,000	5,042,990
		20008001/23020127/13000005	Construction of ICT Infrastructure (Local Window Cloud Sever Backup)	701	70112	03000	0	0	4,000,000	0		4,100,000	4,202,500	4,202,497
		20008001/23010105/13000006	Purchase of Vehicles Hilux jeep (10 Nos @ 5m each)	701	70112	03000	0	0	36,000,000	19,800,000		46,125,000	47,278,119	47,278,115
		20008001/23010112/13000008	Purchase of Office Furniture and Fittings	701	70112	03000	0	0	18,000,000	9,900,000		18,450,000	18,911,250	18,911,248
		20008001/23030121/13000011	Rehabilitation/Repairs of Office Buildings	701	70112	03000	0	0	16,000,000	8,800,000		20,500,000	21,012,500	21,012,497
		20008001/23010104/13000014	Purchase of Motor Cycles	701	70112	03000	0	0	2,000,000	1,100,000		2,255,000	2,311,369	2,311,368
	<b>Board of Internal Revenue Total</b>						<b>0</b>	<b>5,000,000</b>	<b>100,000,000</b>	<b>52,800,000</b>		<b>120,950,000</b>	<b>123,973,738</b>	<b>123,973,709</b>
<b>22001001</b>	<b>Ministry of Trade and Investment</b>													
	<b>Capital Expenditure</b>						<b>93,000,000</b>	<b>5,000,000</b>	<b>1,200,600,000</b>	<b>560,330,000</b>	<b>458,525,000</b>	<b>1,397,690,000</b>	<b>1,432,632,213</b>	<b>1,432,632,081</b>
		22001001/23020101/12000004	Renovation and Refurbishing of Zonal Offices	704	70411	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		22001001/23020118/12000009	Construction of Produce Check Point in 7 Locations	704	70411	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		22001001/23020124/12000013	Ubani Ibeku Modern Market Project	704	70411	03000	50,000,000	0	0	0		0	0	0
		22001001/23030124/12000017	Development of Modern Electronics/Electrical Market at Aba	704	70411	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		22001001/23020101/12000018	Fund for Small Scale Industries (FUSSI)	704	70411	03000	5,000,000	0	0	0		0	0	0
		22001001/23030124/12000022	Rehabilitation of Infrastructure in State Own Market	704	70411	03000	27,000,000	5,000,000	60,000,000	33,000,000	33,000,000	61,500,000	63,037,500	63,037,491
		22001001/23050101/12000023	Trade fair & Exhibition	704	70471	03000	3,000,000	0	0	0		0	0	0
		22001001/23020104/12000028	Ariaria International Market Aba	704	70411	03000	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
		22001001/23050101/12000029	Relocation of Illegal Street Traders to Permanent Location	704	70411	03000	4,000,000	0	0	0		0	0	0
		22001001/23050101/12000030	National Council on Trade and Investment	704	70411	03000	4,000,000	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
		22001001/23030121/12000034	Renovation and Refurbishing of Produce Zonal Offices	704	70411	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		22001001/23010129/12000038	Enyimba Economic City Project(Investment Promotion)	704	70411	03000	0	0	7,000,000	3,850,000	3,850,000	7,175,000	7,354,369	7,354,358
		22001001/23050103/12000039	Project Monitoring and Evaluation	704	70411	03000	0	0	100,000	55,000		102,500	105,059	105,054
		22001001/23010129/12000040	Production of Business Directory in Abia State	704	70411	03000	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
		22001001/23050101/12000041	Enumeration of Markets in Abia State	704	70411	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		22001001/23050101/12000042	Design and hosting of Ministry's website	704	70411	03000	0	0	1,000,000	550,000	550,000	1,025,000	1,050,619	1,050,612
		22001001/23010119/12000043	Procurement of 50KVA Generating set	704	70411	03000	0	0	500,000	275,000	275,000	512,500	525,309	525,306
		22001001/23010129/12000044	Provision of markets @ Isiala Asa Okpauja Aba South	704	70411	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		22001001/23010129/12000045	Provision of Community Market at Eziukwu Aba, Aba South	704	70411	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		22001001/23010129/12000046	Provision of Community Market at Alaukwu umuobiakwa Obingwa LGA	704	70411	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		22001001/23010129/12000047	Provision of Multi-layer Car Park at Ariaria, Aba	704	70411	03000	0	0	337,000,000	185,350,000	185,350,000	410,000,000	420,250,000	420,250,000
		22001001/23010129/12000049	Provision of Shoe Plaza @ Aba	704	70411	03000	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
		22001001/23010129/12000050	Construction of Ultra Modern Shopping Plaza	704	70411	03000	0	0	450,000,000	147,500,000	147,500,000	563,750,000	577,843,750	577,843,745
		22001001/23050101/13000002	Organnizing Domestic Trade fair/Exhibition .	704	70411	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		22001001/23050101/13000003	RELOCATION of street traders to permanent market	704	70411	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		22001001/23050101/13000004	Oversea trade Mission/Conferences	704	70411	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
	<b>Ministry of Trade and Investment Total</b>						<b>93,000,000</b>	<b>5,000,000</b>	<b>1,200,600,000</b>	<b>560,330,000</b>	<b>458,525,000</b>	<b>1,397,690,000</b>	<b>1,432,632,213</b>	<b>1,432,632,081</b>
<b>22005001</b>	<b>Metallurgical Complex</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>10,250,000</b>	<b>10,506,250</b>	<b>10,506,243</b>
		22005001/23050101/03000001	Design & Prod. Of Equip./Machines for Small Scale Industries	704	70474	03000	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
	<b>Metallurgical Complex Total</b>						<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>10,250,000</b>	<b>10,506,250</b>	<b>10,506,243</b>



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>28001001</b>	<b>Ministry of Science and Technology</b>													
	<b>Capital Expenditure</b>						<b>2,500,000</b>	<b>0</b>	<b>60,000,000</b>	<b>33,000,000</b>	<b>9,900,000</b>	<b>65,600,000</b>	<b>67,239,988</b>	<b>67,239,954</b>
		28001001/23050101/05000001	Equipping of Standard Secondary School Laboratory Aba South	704	70411	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		28001001/23050102/05000002	Establishment of ICT HUB in Aba/Umuahia	704	70487	03000	0	0	18,000,000	9,900,000		20,500,000	21,012,500	21,012,497
		28001001/23050102/05000003	Provision broad Band Internet Access	704	70487	03000	0	0	18,000,000	9,900,000	9,900,000	20,500,000	21,012,500	21,012,497
		58001001/23050101/13000001	Establishment of Science Production workshop Apparatus	704	70411	03000	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
		58001001/23020103/13000002	Construction of Solar Voltaic cells and its installation in h	704	70411	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		58001001/23020103/13000003	Provision of solar street light on the street of the new sec	704	70411	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		28001001/23020118/13000004	Establishment of First Abia Science/Technology Directorate	704	70487	03000	2,500,000	0	0	0		0	0	0
	<b>Ministry of Science and Technology Total</b>						<b>2,500,000</b>	<b>0</b>	<b>60,000,000</b>	<b>33,000,000</b>	<b>9,900,000</b>	<b>65,600,000</b>	<b>67,239,988</b>	<b>67,239,954</b>
<b>29001001</b>	<b>Ministry of Transport</b>													
	<b>Capital Expenditure</b>						<b>14,000,000</b>	<b>2,000,000</b>	<b>40,000,000</b>	<b>22,000,000</b>		<b>51,250,000</b>	<b>52,531,225</b>	<b>52,531,169</b>
		29001001/23030121/02000005	Rehabilitation/Repairs of Office Buildings	704	70451	03000	0	0	5,000,000	2,750,000		10,250,000	10,506,250	10,506,243
		29001001/23050101/17000001	Abia State Transport Loan Scheme	704	70451	03000	3,000,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		29001001/23020114/17000002	Acquisition and Installation of Road Furniture Signs	704	70451	03000	0	0	5,000,000	2,750,000		10,250,000	10,506,250	10,506,243
		29001001/23010122/17000007	Acquisition of Diagnostic Equipment for Ministry of Transport Workshop	704	70451	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		29001001/23010112/17000010	Procurement of Office Furniture/Equipment	704	70451	03000	3,000,000	2,000,000	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		29001001/23050101/17000011	ASPIMS – Abia State Passengers Integrated Manifest Scheme	704	70451	03000	6,000,000	0	0	0		0	0	0
		29001001/23010105/17000014	Tyre/Wheel Clappers 20 Pieces 10 x 2 Categories	704	70451	03000	2,000,000	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		29001001/23050101/17000016	Establishment of 5 in No Manual Testing Stations	704	70411	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
	<b>Ministry of Transport Total</b>						<b>14,000,000</b>	<b>2,000,000</b>	<b>40,000,000</b>	<b>22,000,000</b>		<b>51,250,000</b>	<b>52,531,225</b>	<b>52,531,169</b>
<b>29001002</b>	<b>Abia State Fire Service</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>140,000,000</b>	<b>77,500,000</b>	<b>2,000,000</b>	<b>153,750,000</b>	<b>157,593,725</b>	<b>157,593,676</b>
		29001002/23010123/02000001	Purchase of Fire Fighting Equipment	703	70320	03000	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
		29001002/23030121/02000002	Rehabilitation/Repairs of Office Buildings	703	70320	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		29001002/23020110/02000003	Establishment of Fire Service Station at Ohafia	703	70320	03000	0	0	30,000,000	15,000,000		30,750,000	31,518,750	31,518,740
		29001002/23010115/02000006	Purchase of Photocopying Machine	703	70320	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
		29001002/23030118/02000007	Fumigation of all Markets, Motor Parks and other Public places	704	70411	03000	0	0	0	2,000,000	2,000,000	0	0	0
		29001002/23010123/13000001	Purchase of (3 in No) Fire Engine	703	70320	03000	0	0	70,000,000	38,500,000		82,000,000	84,050,000	84,050,000
		29001002/23010112/13000003	Procurement of Office Furniture/Equipment	703	70320	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		29001002/23010123/13000004	Procurement of (3 in No) Water Booster for Fire Service	703	70320	03000	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364
		29001002/23010123/13000005	Procurement of (2 in No) 60KVA Generator Set for Fire Service	703	70320	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
	<b>Abia State Fire Service Total</b>						<b>0</b>	<b>0</b>	<b>140,000,000</b>	<b>77,500,000</b>	<b>2,000,000</b>	<b>153,750,000</b>	<b>157,593,725</b>	<b>157,593,676</b>
<b>29007001</b>	<b>Abia State Passenger Integrated Manifest Scheme (ASPIMS)</b>													
	<b>Capital Expenditure</b>						<b>4,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>55,000,000</b>		<b>112,750,000</b>	<b>115,568,738</b>	<b>115,568,670</b>
		29007001/23010106/13000001	Purchase of 5 Medically Equipped Ambulance Vans	704	70451	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		29007001/23010105/13000002	Purchase of Executive Toyota Salon Car	704	70451	03000	0	0	12,000,000	6,600,000		12,300,000	12,607,500	12,607,491
		29007001/23010108/13000003	Purchase of Mitsubishi Buses	704	70451	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		29007001/23020114/13000005	Constr of Road Mapping/Right Ways in the Capital City & Other	704	70451	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		29007001/23010119/13000006	Purchase of Gen. Set (2 in No.)	704	70451	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		29007001/23010112/13000007	Purchase of Office Furniture & Fittings	704	70451	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
		29007001/23020118/13000008	Construction of Truma Centre	704	70443	03000	0	0	20,000,000	11,000,000		30,750,000	31,518,750	31,518,740
		29007001/23050101/13000009	RE -Roofing of Aspims Head office and Landscaping	704	70411	03000	4,000,000	0	20,000,000	11,000,000		30,750,000	31,518,750	31,518,740
		29007001/23050101/13000010	Purchase of Hilux Toyota Buses	704	70411	03000	0	0	20,000,000	11,000,000		10,250,000	10,506,250	10,506,243
	<b>Abia State Passenger Integrated Manifest Scheme (ASPIMS) Total</b>						<b>4,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>55,000,000</b>		<b>112,750,000</b>	<b>115,568,738</b>	<b>115,568,670</b>

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>29053001</b>	<b>Abia Transport Corporation (Abia Line Network)</b>						<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>165,000,000</b>		<b>410,000,000</b>	<b>420,250,000</b>	<b>420,249,988</b>
	<b>Capital Expenditure</b>													
		29053001/23010108/13000001	Purchase Of Buses	704	70451	03000	0	0	200,000,000	110,000,000		307,500,000	315,187,500	315,187,491
		29053001/23010105/13000002	Purchase of Motor Spare Parts	704	70451	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		29053001/23010101/13000003	Acquisition Of Loading Bays/Offices	704	70451	03000	0	0	80,000,000	44,000,000		82,000,000	84,050,000	84,050,000
	<b>Abia Transport Corporation (Abia Line Network) Total</b>						<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>165,000,000</b>		<b>410,000,000</b>	<b>420,250,000</b>	<b>420,249,988</b>
<b>29056003</b>	<b>Abia State Traffic &amp; Indiscipline Management Agency (TIMASS)</b>						<b>5,000,000</b>	<b>1,000,000</b>	<b>30,000,000</b>	<b>16,500,000</b>		<b>30,750,000</b>	<b>31,518,750</b>	<b>31,518,728</b>
	<b>Capital Expenditure</b>													
		29056003/23010129/13000001	Acquisition of Capital Asset	704	70474	03000	0	1,000,000	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		29056003/23010127/13000002	Purchase of ( 2 in no) Patrol Motor Van	704	70474	03000	5,000,000	0	8,000,000	4,400,000		8,200,000	8,405,000	8,404,994
		29056003/23020118/13000007	Constructing of Sign Post D- board	704	70474	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		29056003/23010127/17000013	Establishment of ( 3 in No) Govt Computerized Testing Station	704	70474	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
	<b>Abia State Traffic &amp; Indiscipline Management Agency (TIMASS) Total</b>						<b>5,000,000</b>	<b>1,000,000</b>	<b>30,000,000</b>	<b>16,500,000</b>		<b>30,750,000</b>	<b>31,518,750</b>	<b>31,518,728</b>
<b>31001001</b>	<b>Ministry of Energy and Mineral Resources</b>						<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>165,000,000</b>		<b>461,250,000</b>	<b>472,781,250</b>	<b>472,781,236</b>
	<b>Capital Expenditure</b>													
		31001001/23050101/13000001	Acquisition of Capital Assets	704	70411	03000	0	0	40,000,000	22,000,000		51,250,000	52,531,250	52,531,248
		31001001/23050101/13000002	Conduct Of Geological and Sismic Survey and Mapping of the State to indentify Hydrocarbon	704	70411	03000	0	0	130,000,000	71,500,000		205,000,000	210,125,000	210,124,994
		31001001/23050101/13000003	Generating Alternative Power Sources for Abia State	704	70411	03000	0	0	130,000,000	71,500,000		205,000,000	210,125,000	210,124,994
	<b>Ministry of Energy and Mineral Resources Total</b>						<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>165,000,000</b>		<b>461,250,000</b>	<b>472,781,250</b>	<b>472,781,236</b>
<b>32001001</b>	<b>Ministry of Petroleum and Mineral Resources</b>						<b>1,500,000</b>	<b>0</b>	<b>20,000,000</b>	<b>11,000,000</b>		<b>20,500,000</b>	<b>21,012,488</b>	<b>21,012,461</b>
	<b>Capital Expenditure</b>													
		32001001/23020118/14000006	Establishment of Quality Control Lab (Petroleum)	704	70432	03000	0	0	6,000,000	3,300,000		6,150,000	6,303,750	6,303,745
		32001001/23020118/14000007	Establishment of a Modular Refinery	704	70432	03000	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		32001001/23020111/14000009	Establishment of the Ministry's Reference Library	704	70432	03000	1,500,000	0	0	0		0	0	0
		32001001/23020101/14000010	Provision of Protective Wear (Other working Equipments)	704	70432	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		32001001/23020118/14000011	Establishment of Mining Sites, Oil Fields & Petroleum Sale Ou	704	70432	03000	0	0	0	0		0	0	0
		32001001/23020118/14000012	Monitoring/Securing of capital Assets ( Oilfield/pipelines)	704	70432	03000	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
		32001001/23050101/21000010	Upgrading of Government's Filling stations	704	70487	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
	<b>Ministry of Petroleum and Mineral Resources Total</b>						<b>1,500,000</b>	<b>0</b>	<b>20,000,000</b>	<b>11,000,000</b>		<b>20,500,000</b>	<b>21,012,488</b>	<b>21,012,461</b>
<b>34001001</b>	<b>Ministry of Works</b>						<b>20,474,349,469</b>	<b>344,500,000</b>	<b>16,500,000,000</b>	<b>9,030,000,000</b>	<b>7,308,500,000</b>	<b>18,450,000,000</b>	<b>18,911,249,988</b>	<b>18,911,249,324</b>
	<b>Capital Expenditure</b>													
		34001001/23020114/17000001	Construction of Greater Aba Drainage System	704	70443	03000	15,000,000	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
		34001001/23020114/17000004	Reconstruction/Dualization of Aba – Owerri Road	704	70443	03000	600,000,000	0	150,000,000	82,500,000		205,000,000	210,125,000	210,124,994
		34001001/23020114/17000005	Reconstruction of Omeba Road Ehery-Ukaegbu, Ogbo Hill, Aba	704	70443	03000	20,000,000	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
		34001001/23030113/17000006	Rehabilitation of A- & F, Lines Ariaria Market Road Aba	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000007	Construction of Old Timber Street, Ariaria	704	70443	03000	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
		34001001/23020114/17000009	Construction of Internal Roads of Timber & Allied Products Market	704	70443	03000	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
		34001001/23020114/17000010	Reconstruction of Uratha Road, Aba	704	70443	03000	5,000,000	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
		34001001/23020114/17000011	Reconstruction/Dualization of Port-Harcourt Road Aba	704	70443	03000	0	0	150,000,000	82,500,000	82,500,000	205,000,000	210,125,000	210,124,994
		34001001/23020114/17000013	Construction of Ozuabam – Ndi Okereke – Arochukwu Road	704	70443	03000	0	0	150,000,000	0		205,000,000	210,125,000	210,124,994
		34001001/23020114/17000014	Construction of Amangwu – Achara – Ihechiowa Road	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		34001001/23020114/17000015	Construction of Ihechiowa – Amuwi Ihechiowa Bye-Pass Road	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000016	Construction of Obinto Umuzomgbo Arochukwu Road	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000017	Construction of Bende – Idima Abam Road	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000020	Construction of Amankalu-Alayi Akoli Imenyi Road	704	70443	03000	200,000,000	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000022	Construction of Old Timber – SDA – Assemblies of God Church – Old Goat Mkt WBHE	704	70443	03000	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
		34001001/23020114/17000023	Construction of Lohum-Nkpa-Enugu/Port Harcourt Express Way	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000030	Construction of Nunya-Isuikwuato Road	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000031	Construction of Uturu Ring Road	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000032	Constr. of Arian Usaka Ikwuano Ring Road	704	70443	03000	0	0	150,000,000	82,500,000	82,500,000	205,000,000	210,125,000	210,124,994
		34001001/23020114/17000033	Constr. of Amaoba-Nnono-Ndoro-Oboro Road with spur to Ikputu	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000035	Construction of Ohanze-Ntighazu Abala-Ibeme Road	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000036	Construction of Umuokoro Rd Eghem Layout Umuahia	704	70443	03000	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
		34001001/23020114/17000037	Construction of Asaga-Amuke Amangwu Road	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000038	Construct of Abiriba Junction Etitama Nkporo Road (9.0km)	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000039	Construction of Unity Garden/Osisioma Ring Road	704	70443	03000	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
		34001001/23020114/17000040	Construction of Akanu-Abia Road Ohafia	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000045	Construction of Umuafia-World Bank-Low Cost-Agbama Road	704	70443	03000	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
		34001001/23020114/17000046	Construction of Uwalaka Orié-Ugba Amuzukwu Road	704	70443	03000	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
		34001001/23020114/17000049	Construction of Ehimiri – Housing Estate Roads (21 in Number)	704	70443	03000	20,000,000	0	150,000,000	82,500,000	82,500,000	205,000,000	210,125,000	210,124,994
		34001001/23020114/17000053	Construction of Umueze-Agbo-Ubani-Ibeku Ultra-Modern Market (6.0 km)	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000054	Construction of Agbo-Ameke Road	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000055	Construction of Umuezeagu-Mbom-Umueze Road	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000057	Construction of Amavum/Eporoneeyi-Nkaunta Road	704	70443	03000	0	0	150,000,000	82,500,000	82,500,000	205,000,000	210,125,000	210,124,994
		34001001/23020114/17000058	Rehabilitation of World Bank Estate Roads	704	70443	03000	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
		34001001/23020114/17000060	Construction of Nkata-Alike Umukabia Road	704	70443	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
		34001001/23020114/17000064	Construction of Afaraukwu Ring Road	704	70443	03000	20,000,000	5,000,000	80,000,000	44,000,000		82,000,000	84,050,000	84,050,000
		34001001/23020114/17000069	Reconstruction/Dualisation of Umuahia Ubakala Road	704	70443	03000	40,000,000	0	0	0		0	0	0
		34001001/23020114/17000071	Construction of Umuopara Ring Road	704	70443	03000	200,000,000	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000072	Construction of Eke Eziana – Obulo Osisankita – Umuada Road	704	70443	03000	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000073	Reconstruction of Amapu Ntigha-Umuogele-Nsirimo Road	704	70443	03000	0	30,000,000	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
		34001001/23020114/17000078	Construction of Umuimo – Arongwa Junction Road	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000079	Ahiakwu Olokoró – Amizi – NRCRI Road	704	70443	03000	0	0	150,000,000	82,500,000	82,500,000	205,000,000	210,125,000	210,124,994
		34001001/23020114/17000080	Construction of Mkporebe-Ohuru-Ohanku Road	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000081	Construction of 12KM Nkporo – Osso – Idda Road	704	70443	03000	0	0	300,000,000	165,000,000	165,000,000	717,500,000	735,437,500	735,437,491
		34001001/23020114/17000084	Construction of Amaeke-Akanu-Amekpu Item Road	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000085	Construction of Federal Girls College-Umuezeala-Umulem-Umunt	704	70443	03000	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
		34001001/23020114/17000090	Construction of Aro-Umuejea-Umuohu-Osokwa-Omoba Road	704	70443	03000	200,000,000	0	0	0		0	0	0
		34001001/23020114/17000093	Construction of Okpara Road Umuahia	704	70443	03000	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
		34001001/23020114/17000095	Construction of Ebem-Isuigwu-Ndi Oji Road	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000097	Construction of 3No Roads-Umuana 1 <sup>st</sup> Gate-IBB GRA &Ahieke Rd	704	70443	03000	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
		34001001/23020114/17000103	Reconstruction of Amawom-Okporoenyi-Nkalunta Road	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000114	Construction of House of Assembly Okwu-Eze-Bende Rd Umuahia	704	70443	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		34001001/23020114/17000117	Construction of Ubakala-Ntigha-Isiala Ngwa (Old Road)	704	70443	03000	0	0	150,000,000	82,500,000	82,500,000	205,000,000	210,125,000	210,124,994
		34001001/23020114/17000118	Construction of Samek Road, Aba	704	70443	03000	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		34001001/23020114/17000120	Reconstruction of Oba Omaghuzo Amaogudu Road, Abiriba	704	70443	03000	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000121	Construction of Umuaro-Ntigha-Umuununu-Umunkiri Ekwereazu Road	704	70443	03000	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000124	Construction of Agbama-Lodu Road	704	70443	03000	0	0	150,000,000	82,500,000	82,500,000	205,000,000	210,125,000	210,124,994
		34001001/23020114/17000125	Dualization/Expansion of Aba Road from Eastern Comfort Hotel to Old Umuahia	704	70443	03000	420,000,000	0	150,000,000	82,500,000		205,000,000	210,125,000	210,124,994
		34001001/23020114/17000126	Construction of 7up-House of Assembly Qtrs Rd Amuba	704	70443	03000	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000146	Construction of Azuka Road to Akpu Road Aba	704	70443	03000	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000149	Construction of Ukaebgu Road Aba	704	70443	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		34001001/23020114/17000153	Construction of Ama Ogbonna Osusu Road Aba	704	70443	03000	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000155	Construction of Ahiaba Umueze Road Aba	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000157	Construction of Okpu-Umuobo Road	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000164	Reconstruction/Dualization of Brass/Faulks Road	704	70443	03000	6,160,000	0	150,000,000	82,500,000	82,500,000	205,000,000	210,125,000	210,124,994
		34001001/23020114/17000165	Construction of Uzuakoli Nkpa-Umuhu Road	704	70443	03000	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000170	Construction of Uzuakoli – Ozuitem Road	704	70443	03000	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000173	Dualization of Entrance Road/Single Road into Industrial Market	704	70443	03000	10,000,000	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
		34001001/23020114/17000174	Rehabilitation of World Bank Housing-Estate Roads	704	70443	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		34001001/23020114/17000178	Construction of Ebelebe Ubahu-Akawu Umuawa Ibu Road	704	70443	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		34001001/23020114/17000181	Reconstruction of John Udeagbala Bypass (Ayaba Umueze Road)	704	70443	03000	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000182	Construction of Omme Bypass	704	70443	03000	0	0	0	0		0	0	0
		34001001/23030113/17000183	Rehabilitation of M.C.C. Road	704	70443	03000	1,930,000,000	0	0	0		0	0	0
		34001001/23020114/17000187	Dualization of Ubakala Road	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000188	Construction of Aba-Obikaobia Road	704	70443	03000	800,000,000	0	0	0		0	0	0
		34001001/23030113/17000189	Rehabilitation of Uratta-Umuezeke Umuekechi-Obokwe-Ogwe Road	704	70443	03000	0	30,000,000	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23030113/17000190	Rehabilitation of Ururuka Road	704	70443	03000	400,000,000	0	150,000,000	82,500,000	82,500,000	205,000,000	210,125,000	210,124,994
		34001001/23020114/17000192	Construction of Port-Harcourt Road	704	70443	03000	1,300,000,000	0	0	0		0	0	0
		34001001/23030113/17000194	Rehabilitation of Cemetery Road	704	70443	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
		34001001/23030113/17000198	Rehabilitation of Ama-Ogbonna-ACCM Headquarters	704	70443	03000	0	0	0	0		0	0	0
		34001001/23030113/17000199	Rehabilitation of Hospital Road	704	70443	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
		34001001/23030113/17000200	Rehabilitation of Kent Street	704	70443	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
		34001001/23030113/17000207	Rehabilitation of Ikot-Ekpen Road to Opobo Junction	704	70443	03000	6,000,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		34001001/23030113/17000208	Rehabilitation of Golf Course to Aba Govt House Lodge Road	704	70443	03000	0	0	0	0		0	0	0
		34001001/23030113/17000209	Reconstruction/Rehabilitation of Various Completely Failed Road	704	70443	03000	7,974,972,340	249,500,000	1,030,000,000	430,000,000	430,000,000	2,255,000,000	2,311,375,000	2,311,374,994
		34001001/23030113/17000210	Abia State Maintenance Agency (ABROMA)	704	70443	03000	0	30,000,000	0	0		0	0	0
		34001001/23020114/17000221	Construction of Ahieke -Umuzuoro-Umuhute Road (2.0km)	704	70443	03000	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000222	Construction of Okwoyi -Ozuitem Road (6.4km)	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000223	Construction of Internal Roads of Luxury Bus Terminal Umuahia	704	70443	03000	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
		34001001/23020114/17000224	Construction of Road 4 & 6 in Federal Low -Cost Housing	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000227	Construction of Ndagbo Afara Ukwu Road	704	70443	03000	7,217,129	0	0	0		0	0	0
		34001001/23020114/17000228	Construction of Ohokobe Afara – Umuobia Road	704	70443	03000	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000230	Construction of Ndi-oji Abam-Atan- Eziakor -Ndi Okarie	704	70443	03000	0	0	1,200,000,000	700,000,000	700,000,000	0	0	0
		34001001/23020114/17000231	Construction of Umulem Akwununu-Ohuhu Nsulu Road (5.0km)	704	70443	03000	0	0	0	0		0	0	0
		34001001/23020114/17000232	Construction of Amokwe By pass from Opp. Okigwe PK CBN behind Ojukwu Bunker	704	70443	03000	0	0	150,000,000	82,500,000	82,500,000	0	0	0
		34001001/23020114/17000233	Construction of Eketa-amraku-Eziala Road	704	70443	03000	0	0	0	0		0	0	0
		34001001/23020114/17000234	Construction of Owerrinta-Umuojima-Mbutu Road	704	70443	03000	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250	10,506,243
		34001001/23020114/17000235	Construction of Umuim-arongwa Junction Road	704	70443	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		34001001/23020114/17000236	Construction of Access Road to St. Bridget College	704	70443	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		34001001/23020114/17000237	Construction of Osisioma Modern Park	704	70443	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		34001001/23020114/17000238	Construction of Item Road Aba (3.2km)	704	70443	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		34001001/23020114/17000239	Construction of Aja Road Aba (2.2km)	704	70443	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		34001001/23020114/17000240	Construction of Uzodinma Ugele Road Layout Umuahia	704	70443	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		34001001/23020114/17000241	Construction of German Floor-Mbom-Agbo-Umueze Road Junction	704	70443	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		34001001/23020114/17000242	Construction of Okwe-Obohia-Umuemenike Inyila Road	704	70443	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		34001001/23030113/17000243	Rehabilitation and Disilting of Tunnels & Drainages in the State	704	70443	03000	50,000,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		34001001/23020114/17000245	Construction of Amanta Abiriba-NDI Ebe Abam Road (3.5km)	704	70443	03000	0	0	0	0		0	0	0
		34001001/23020114/17000246	Recons. Of Internal Roads in IBB Estates (1 x2)	704	70443	03000	0	0	150,000,000	82,500,000		0	0	0
		34001001/23020114/17000252	Construction of Amuda-Achara Ngada Road	704	70443	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		34001001/23030113/17000253	Const. of Umuokoo-Umun Leghe Amuzukwu Rd.	704	70443	03000	50,000,000	0	150,000,000	82,500,000	82,500,000	0	0	0
		34001001/23020114/17000255	Construction of Ave. Rd from Eket St-Amokwe Hall Ave Ugba	704	70443	03000	0	0	150,000,000	82,500,000		0	0	0
		34001001/23020114/17000257	Construction of Umuako-Amueke-Ngodo Road	704	70443	03000	0	0	0	0		0	0	0
		34001001/23020114/17000258	Construction of Bridges & Flyover in Abia State	704	70443	03000	2,400,000,000	0	300,000,000	165,000,000		512,500,000	525,312,500	525,312,497
		34001001/23020114/17000259	Construction of Agbama Housing Estate Ring Road	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000260	Distilling of Drainages & Tunnels in Aba	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	307,500,000	315,187,500	315,187,491
		34001001/23020114/17000262	Construction of Umuaro-umuokoro Ngbokoanya-Umuokegwu Umu Rd	704	70443	03000	0	0	200,000,000	110,000,000	110,000,000	205,000,000	210,125,000	210,124,994
		34001001/23020114/17000263	Construction of Uzuakoli High Way Road – Umuagu	704	70443	03000	0	0	40,000,000	22,000,000	22,000,000	41,000,000	42,025,000	42,024,994
		34001001/23020114/17000266	Construction of the Roads around new Govt HS Complex.	704	70443	03000	0	0	150,000,000	82,500,000		0	0	0
		34001001/23020114/17000268	Construction of Umuobikwa – Itokpa Crescent	704	70443	03000	1,270,000,000	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000269	Construction of Aboyi – Ariaria – Umuojima – Umuokpara Road	704	70443	03000	1,000,000,000	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000270	Constr of Glass Force Road (Okpunogbo Junction – Railway	704	70443	03000	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000271	Construction of Ndiebe Bridge	704	70443	03000	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000272	Construction of Olokoru – Umuobia – Old Umuahia Link Road	704	70443	03000	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
		34001001/23020114/17000274	Construction of 3 in Number Roads in Govt Station Layout Umuahia	704	70443	03000	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000275	Construction of Eziana – Obulo – Ngodo Road Umunneochi	704	70443	03000	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
		34001001/23020114/17000276	Construction of Abiriba Ring Road	704	70443	03000	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000277	Construction of Eluama – Amibo – Acha Otamkpa Road Isuikwato	704	70443	03000	700,000,000	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000278	Construction of Mbawsi Ezialu Nsulu Road	704	70443	03000	0	0	30,000,000	30,000,000	30,000,000	30,750,000	31,518,750	31,518,740
		34001001/23020114/17000279	Expansion & Dredging of Aba Urban Creek	704	70443	03000	10,000,000	0	0	0	0	30,750,000	31,518,750	31,518,740
		34001001/23020114/17000280	Construction of Ring Road, Umuagu Osaa – Nkwu – Itungwa Rd	704	70443	03000	0	0	50,000,000	100,000,000	100,000,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000281	Construction of Umuobiakwa – Owo – Onicha Ngwu Road	704	70443	03000	0	0	15,000,000	15,000,000	15,000,000	15,375,000	15,759,369	15,759,364
		34001001/23020114/17000283	Construction of Ahia Nkwo – Abia Glass-Force Umuchichi-okpolo	704	70443	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		34001001/23020114/17000284	Construction of Ameke Junction through Zion Heritage Church to Amuzukwu Rd Umuahia	704	70443	03000	0	0	50,000,000	27,500,000		10,250,000	10,506,250	10,506,243
		34001001/23020114/17000285	Construction of Owerri Street Aba	704	70443	03000	0	0	10,000,000	5,500,000		0	0	0
		34001001/23020114/17000286	Construction of Ihie-Ogwa road Ukwa West Local Government Area	704	70443	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
		34001001/23020114/17000287	Construction of Old Express way Road Aba	704	70443	03000	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
		34001001/23020114/17000289	Construction of Umuocheala/Abayi-Ihie Road	704	70443	03000	800,000,000	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000290	Construction of Access road to Uma Ukpai polytechnic Asaga Ohafia	704	70443	03000	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000291	Construction of Obchie Umukalu Road	704	70443	03000	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000292	Construction of Asonnento Road Network Aba	704	70443	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		34001001/23020114/17000293	Construction of Obuzor Ozatta Ugwuall road Ukwa West	704	70443	03000	0	0	30,000,000	30,000,000	30,000,000	30,750,000	31,518,750	31,518,740
		34001001/23020114/17000294	Construction of Osusu Aku Umunnesi Owerri Aba Ugwunagbo	704	70443	03000	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
		34001001/23020114/17000295	Construction of Ubakala Ring Rd, from Avodim to Nsukwe	704	70443	03000	0	0	50,000,000	50,000,000	50,000,000	0	0	0

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		34001001/23020114/17000296	Construction of Ahunnaya Street Aba	704	70443	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		34001001/23020114/17000298	Exp/Rehab of Umuruka Road from Waterside Abia-Umuobiokwu	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000300	Rehab of Umuocham Road Osisioma	704	70443	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		34001001/23020114/17000301	Reconstruction of Adaelu Road Aba	704	70443	03000	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
		34001001/23020114/17000302	Rehab. Of the Internal Rd. in Ehimiri Housing Estate.	704	70443	03000	0	0	50,000,000	27,500,000		0	0	0
		34001001/23020114/17000303	Construction of Flyover Ogbor Hill Aba and Osisioma	704	70443	03000	0	0	300,000,000	165,000,000		512,500,000	525,312,500	525,312,497
		34001001/23020114/17000304	Erosion Control of Nkwoaga Isouchi Road	704	70443	03000	0	0	300,000,000	115,000,000	115,000,000	512,500,000	525,312,500	525,312,497
		34001001/23020114/17000308	Rehabilitation of Ikot – Ekpene Road opobo Junction	704	70443	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		34001001/23020114/17000309	Construction of Mbawsi Township Road	704	70443	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000310	Construction of Obingwa – Omaozor Abbabi Road	704	70443	03000	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
		34001001/23020114/17000311	Construction of 170km rural Road in the 17 LGAs(10km/LGA)	704	70443	03000	0	0	1,000,000,000	350,000,000	350,000,000	1,025,000,000	1,050,625,000	1,050,624,994
		34001001/23020114/17017315	Construction of Umuala Uwakwu Road	704	70443	03000	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500	105,062,497
		34001001/23050101/17000316	Acquisition Of Capital Assets	704	70411	03000	20,000,000	0	20,000,000	20,000,000	200,000,000	307,500,000	315,187,500	315,187,491
		34001001/23020114/17000317	Reconstruction of etche road by East through Ajali road to Ngwa road	704	70443	03000	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
		34001001/23020114/17000318	Reconstruction of Road in Umuahia 5182km	704	70451	03000	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
		34001001/23020114/17000319	Construction of Amakama Ugwunagbo Bridge Aba- Azumini road	704	70451	03000	0	0	200,000,000	110,000,000	110,000,000	307,500,000	315,187,500	315,187,491
		34001001/23020114/17000320	Construction of Ohafia Township roads	704	70451	03000	0	0	200,000,000	110,000,000	110,000,000	205,000,000	210,125,000	210,124,994
		34001001/23020114/17000321	Construction of Akirika Ukwu – Nkpuribe Road in Ukwa East LGA	704	70451	03000	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250	10,506,243
		34001001/23020114/17000322	Construction of Flyover Bridge at Ala Ojii Junction Enugu – Port Harcourt Express way	704	70451	03000	0	0	700,000,000	0		1,025,000,000	1,050,625,000	1,050,624,994
		34001001/23020114/17000323	Construction of Apunmiri -umuoshi – umuejeaya Mgbarakuma Ahiamorie umuosu road Umuahia South LGA	704	70451	03000	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000324	Reconstruction of Bende – Itumbauzo Road Bende LGA	704	70451	03000	0	0	100,000,000	100,000,000	100,000,000	205,000,000	210,125,000	210,124,994
		34001001/23020114/17000325	Construction of Osisioma Ekeakpara – Umuekaa Road OSISOMA LGA	704	70451	03000	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000326	Construction of Ebelebe-Akawu-Ugbi Road in Umunneochi LGA	704	70443	03000	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
		34001001/23030113/17000327	Rehabilitation of Roads in Obete Umuodu Ibeme Uzor Okporo Umuokenyi LGA	704	70443	03000	0	0	35,000,000	35,000,000	35,000,000	35,875,000	36,771,869	36,771,861
		34001001/23030113/17000328	Rehabilitation of Roads in Etiti Ohazu Umumba Umuosi/Timber Road	704	70443	03000	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
		34001001/23030113/17000329	Rehabilitation of Road from Mbawsi Railway Crossing to Umuosos Nsulu in Isiala Ngwa South LGA	704	70443	03000	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
		34001001/23030113/17000330	Rehabilitation of Umuahia-Bende road	704	70443	03000	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500	105,062,497
		34001001/23030113/17000331	Uzuokoli-Bende Road	704	70443	03000	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500	105,062,497
		34001001/23030113/17000332	Umuahia-Uzuokoli-Ohafia Road	704	70443	03000	0	0	200,000,000	100,000,000	100,000,000	205,000,000	210,125,000	210,124,994
		34001001/23020112/17000333	Construction of Asaga-Akanu-Abia umuchiakuma ring road	704	70443	03000	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
		34001001/23030113/17000334	Construction of Presbyterian Church road Ehimiri Housing Estate, Umuahia	704	70443	03000	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
		34001001/23030113/17000335	Construction of Akpaa-Abala-Onisha Ngwa road in Obingwa	704	70443	03000	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
		34001001/23030113/17000336	Construction of Akanu Abia Road Ohafia	704	70443	03000	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500	105,062,497
		34001001/23020114/17000337	Rehabilitation of Ehimiri housing Estate Roads	704	70443	03000	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
		34001001/23030113/17000338	Reconstruction Umuchikwu Boundary Road	704	70443	03000	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
		34001001/23030113/17000339	Construction of Okonaku Road Ohafia	704	70443	03000	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
		34001001/23030113/17000340	Construction of Aba Leather garments and Allied products Access roads	704	70443	03000	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
		34001001/23020114/17000341	Construction of Cottage road at Mbawsi, Isiala Ngwa North	704	70443	03000	0	0	30,000,000	30,000,000	30,000,000	30,750,000	31,518,750	31,518,740
		34001001/23020114/17000342	Construction of Culverts/drainage System at ife Stream, Okpuola Umugwor Com. Osisioma LGA	704	70443	03000	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
		34001001/23020114/17000343	Construction of culverts with Big drainage @ Lodu II linking neighbouring village in Umuahia LGA	704	70443	03000	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
<b>Ministry of Works Total</b>							<b>20,474,349,469</b>	<b>344,500,000</b>	<b>16,500,000,000</b>	<b>9,030,000,000</b>	<b>7,308,500,000</b>	<b>18,450,000,000</b>	<b>18,911,249,988</b>	<b>18,911,249,324</b>

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>34004001</b>	<b>Abia State Road Maintenance Agency (ABROMA)</b>													
	<b>Capital Expenditure</b>						<b>13,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>137,500,000</b>	<b>137,500,000</b>	<b>358,750,000</b>	<b>367,718,750</b>	<b>367,718,740</b>
		34004001/23030113/17000001	Roads Rehabilitation and Maintenance	704	70451	03000	13,000,000	0	250,000,000	137,500,000	137,500,000	358,750,000	367,718,750	367,718,740
	<b>Abia State Road Maintenance Agency (ABROMA) Total</b>						<b>13,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>137,500,000</b>	<b>137,500,000</b>	<b>358,750,000</b>	<b>367,718,750</b>	<b>367,718,740</b>
<b>36001001</b>	<b>Ministry of Tourism, Arts &amp; Culture</b>													
	<b>Capital Expenditure</b>						<b>5,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>40,000,000</b>		<b>41,000,000</b>	<b>42,025,000</b>	<b>42,024,983</b>
		36001001/23020119/12000003	Ejirimara Cultural Festival	708	70820	03000	5,000,000	0	20,000,000	20,000,000		20,500,000	21,012,500	21,012,497
		36001001/23020119/12000010	Development of 4no. Abia Tourist sites	704	70473	03000	0	0	10,000,000	10,000,000		10,250,000	10,506,250	10,506,243
		36001001/23020119/12000011	Enumeration of Abia tourist Sites	704	70473	03000	0	0	10,000,000	10,000,000		10,250,000	10,506,250	10,506,243
	<b>Ministry of Tourism, Arts &amp; Culture Total</b>						<b>5,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>40,000,000</b>		<b>41,000,000</b>	<b>42,025,000</b>	<b>42,024,983</b>
<b>36004001</b>	<b>Abia State Council For Arts &amp; Culture</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>8,250,000</b>		<b>15,375,000</b>	<b>15,759,369</b>	<b>15,759,351</b>
		36004001/23010129/02000001	Purchase of Modern Band	708	70820	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		36004001/23020104/02000002	Construction of Abia Traditional Kitchen	708	70820	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
		36004001/23010108/02000003	Purchase of Vehicle (Coastal Bus)	708	70820	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		36004001/23050104/02000004	State Cultural Festivals	708	70820	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		36004001/23010113/13000001	Purchase of Computers	708	70820	03000	0	0	0	0		0	0	0
	<b>Abia State Council For Arts &amp; Culture Total</b>						<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>8,250,000</b>		<b>15,375,000</b>	<b>15,759,369</b>	<b>15,759,351</b>
<b>38002001</b>	<b>Abia State Planning Commission</b>													
	<b>Capital Expenditure</b>						<b>3,474,110,824</b>	<b>556,453,997</b>	<b>10,500,500,000</b>	<b>4,387,855,000</b>	<b>1,896,030,000</b>	<b>10,810,162,500</b>	<b>11,080,416,510</b>	<b>11,080,416,165</b>
		38002001/23050105/03000072	Agricultural Transformation Extension Agenda (A.T.E.A)	701	70132	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		38002001/23010129/13000001	Acquisition of Capital Assets	701	70132	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		38002001/23050101/13000002	UNFPA Government Counterpart Cash Contribution	701	70132	03000	0	0	15,000,000	8,250,000	8,250,000	15,375,000	15,759,369	15,759,364
		38002001/23050101/13000003	UNICEF Assisted Programme GCCC Funding	701	70132	03000	0	0	70,000,000	38,500,000	38,500,000	71,750,000	73,543,750	73,543,745
		38002001/23050101/13000004	Poverty Reduction Counterpart Fund	701	70132	03000	0	0	30,000,000	16,500,000	16,500,000	30,750,000	31,518,750	31,518,740
		38002001/23020106/13000006	Counterpart Funding for CGS -SDGs Project -State	701	70132	03000	3,900,000	0	800,000,000	340,000,000	340,000,000	820,000,000	840,500,000	840,500,000
		38002001/23050101/13000007	IFAD, Federal Government of Nigerian Community Based National Resource Management Programme	701	70132	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
		38002001/23050101/13000008	Counterpart Fund for NDDC /FGN /IFAD	701	70132	03000	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
		38002001/23050101/13000009	Counterpart Fund for FADAMA 111 /IDA Projects	701	70132	03000	231,383,465	0	200,000,000	110,000,000	110,000,000	205,000,000	210,125,000	210,124,994
		38002001/23050101/13000013	Tuberculosis & Leprosy Control Programme	701	70132	03000	0	0	500,000	275,000		512,500	525,309	525,306
		38002001/23020118/13000015	Government Counterpart Cash Contribution for CSDP	701	70132	03000	0	0	300,000,000	165,000,000	165,000,000	307,500,000	315,187,500	315,187,491
		38002001/23050101/13000016	Computerisation of Budget & Accounts Department and Planning Commission	701	70132	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		38002001/23050101/13000018	Design & Construction of Office Building	701	70132	03000	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
		38002001/23050101/13000019	UNITAR	701	70132	03000	0	0	0	0		0	0	0
		38002001/23050101/13000020	UNDP Counterpart Cash Contribution	701	70132	03000	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
		38002001/23050101/13000021	Consultancy Services	701	70132	03000	328,111,714	225,693,823	1,000,000,000	150,000,000		1,025,000,000	1,050,625,000	1,050,624,994
		38002001/23050101/13000022	Establishment of Abia State Data Bank	701	70132	03000	0	0	70,000,000	38,500,000		71,750,000	73,543,750	73,543,745
		38002001/23050102/13000023	Installation of Internet Infrastructure (Hotspot)	701	70132	03000	0	0	7,000,000	3,850,000		7,175,000	7,354,369	7,354,358
		38002001/23010113/13000024	Purchase of Computers for MDA's	701	70132	03000	0	0	600,000,000	130,000,000		615,000,000	630,375,000	630,374,994
		38002001/23050103/13000025	Survey of Infrastructure Facilities in Abia State	701	70132	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		38002001/23050101/13000026	Community Economic Empowerment	701	70132	03000	4,000,000	6,000,000	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		38002001/23050105/13000027	CN/BNRMP/RTEP/HSDP III/FADAMA	701	70132	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
		38002001/23050101/13000028	Abia State GCCC to Policy Reform	701	70132	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		38002001/23050103/13000030	State Emergency Mgt Agency Assisted Activity on Disaster Area	701	70132	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		38002001/23050101/13000031	World Bank State Youth Empowerment Social Support Operation-YESSO	701	70132	03000	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
		38002001/23050101/13000034	CBN-SME Micro-Credit Fund (CBN/FGN)	701	70132	03000	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
		38002001/23050101/13000035	United Kingdom Department for International Dev. (UK-DFID)	701	70132	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		38002001/23050105/13000036	JICA	701	70132	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		38002001/23010132/13000039	Purch. & Installation of Security Equip. (CCTV and Intercom)	701	70132	03000	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
		38002001/23050101/13000040	KOICA	701	70132	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		38002001/23040105/13000042	Extension of the Reticulation of the Borehole to the Old Building	701	70132	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		38002001/23050101/13000044	Prep. & Printing of ERGP 2020-2023	701	70132	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		38002001/23050103/13000045	State Budget Preparation Expenses	701	70132	03000	7,000,000	16,000,000	45,000,000	24,750,000		46,125,000	47,278,119	47,278,115
		38002001/23050103/13000046	Printing of Estimates	701	70132	03000	2,600,000	20,000,000	30,000,000	20,500,000		30,750,000	31,518,750	31,518,740
		38002001/23050103/13000047	State Budget Monitoring & Implementation Committee	701	70132	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		38002001/23050101/13000048	Abia State Primary Health Development Agency GCCC	701	70132	03000	0	0	540,000,000	297,000,000	297,000,000	553,500,000	567,337,500	567,337,491
		38002001/23050101/13000053	United Nations Industrial Development Organisation UNIDO (CFC)	701	70132	03000	0	0	70,000,000	38,500,000		71,750,000	73,543,750	73,543,745
		38002001/23050103/13000054	State Budget Monitoring and Control	701	70132	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		38002001/23050102/13000055	Counterpart Contribution to Computation of Abia State Gross Domestic Product	701	70132	03000	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364
		38002001/23050101/13000056	Preparation & Publication of Various State Policy Document & 3yrs Strategic Plan Document	701	70132	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		38002001/23050105/13000057	NPFS Programme Counterpart Fund	701	70132	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		38002001/23050101/13000062	Conduct of State Economic Summit	701	70132	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		38002001/23020127/13000065	Establishment of ICT Repair & Maintenance Workshop	701	70132	03000	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		38002001/23050103/13000075	State Project Monitoring & Evaluation	701	70132	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		38002001/23020118/13000076	Fund for Rural Access & Mobility Project (RAMP)	701	70132	03000	330,000,000	0	200,000,000	110,000,000	110,000,000	205,000,000	210,125,000	210,124,994
		38002001/23030121/13000077	Rehabilitation of ASPC Office Building	701	70132	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		38002001/23020127/13000082	Constr. & Linking ASPC to the Data Base @ AG's Office	701	70132	03000	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
		38002001/23010114/13000083	Purchase of Printers (300) for MDA's	701	70132	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		38002001/23050101/13000084	NEWMAP	701	70132	03000	0	0	700,000,000	385,000,000		717,500,000	735,437,500	735,437,491
		38002001/23050101/13000085	NHIS/MDG/MCH/Counterpart Contr.	704	70411	03000	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
		38002001/23050101/13000086	Health Insurance Scheme Quarterly Contribution	704	70481	03000	0	0	80,000,000	44,000,000		82,000,000	84,050,000	84,050,000
		38002001/23050101/13000087	Counterpart Funding for CGS ASUBEB Project	704	70481	03000	2,348,277,699	0	1,500,000,000	625,000,000	625,000,000	1,537,500,000	1,575,937,500	1,575,937,491
		38002001/23050101/13000092	Consultancy Services in the State	701	70133	03000	218,337,946	288,760,175	0	0		0	0	0
		38002001/23050101/13000093	Capacity Building Programme for ASPC	701	70133	03000	0	0	500,000,000	162,500,000		512,500,000	525,312,500	525,312,497
		38002001/23050101/13000094	State Supplementary Budget Preparation Expenses	701	70133	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		38002001/23050101/13000095	Counterpart Funding for Water Project	701	70133	03000	0	0	200,000,000	110,000,000		205,000,000	210,125,000	210,124,994
		38002001/23050101/13000096	Hosting Of The Council Of Niger Delta	701	70133	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
		38002001/23050101/13000099	EU/NDSP 4 Counterpart Funding	701	70133	03000	0	0	500,000,000	296,500,000		512,500,000	525,312,500	525,312,497
		38002001/23050100/13000100	Statewide (Others) Counterpart funding	701	70133	03000	0	0	1,954,000,000	521,500,000		2,050,000,000	2,101,250,000	2,101,250,000
		38002001/23050101/13000102	FSP -fiscal Sustainability Plan	701	70133	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		38002001/23050101/13000103	OGP-Open Government Partnership	701	70133	03000	0	0	220,000,000	121,000,000		225,500,000	231,137,500	231,137,491
		38002001/23050101/13000104	CCD-CMMMUNITY Charter of Demand	701	70133	03000	500,000	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		38002001/23050101/13000105	Capacity Building programme for Budget Preparation Officers in all MDAs in the State	701	70133	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		38002001/23050101/13000106	Abia State Operations Coordinating Units (ABSOCU)	701	70133	03000	0	0	150,000,000	82,500,000		153,750,000	157,593,750	157,593,745

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		38002001/23050101/13000107	Capacity Building on IPSAS based Budgeting	701	70133	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		38002001/23050103/13000108	Report Production of both TWG and Economic Advisory Committee on Abia Post COVID-19 post-economy	701	70133	03000	0	0	0	152,780,000	152,780,000	0	0	0
<b>Abia State Planning Commission Total</b>							<b>3,474,110,824</b>	<b>556,453,997</b>	<b>10,500,500,000</b>	<b>4,387,855,000</b>	<b>1,896,030,000</b>	<b>10,810,162,500</b>	<b>11,080,416,510</b>	<b>11,080,416,165</b>
<b>38004001</b>	<b>Abia State Bureau of Statistics</b>													
	<b>Capital Expenditure</b>													
		38004001/23050101/13000001	Research & Development	704	70412	03000	0	0	20,000,000	65,500,000	50,000,000	20,500,000	21,012,488	21,012,463
		38004001/23010114/13000003	Production of Statistical Book & Conduct of Social Economic Survey	701	70132	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		38004001/23050101/13000005	Production of Data Collection Tools	701	70133	03000	0	0	5,000,000	5,000,000		5,125,000	5,253,119	5,253,110
		38004001/23050103/13000006	Abia State Poverty mapping Survey	701	70132	03000	0	0	0	50,000,000	50,000,000	0	0	0
<b>Abia State Bureau of Statistics Total</b>							<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>65,500,000</b>	<b>50,000,000</b>	<b>20,500,000</b>	<b>21,012,488</b>	<b>21,012,463</b>
<b>38005001</b>	<b>Abia State Community &amp; Social Development Agency</b>													
	<b>Capital Expenditure</b>													
		38005001/23050101/03000001	Government Counterpart Contribution	706	70620	03000	0	0	250,000,000	250,000,000	250,000,000	307,500,000	315,187,500	315,187,491
<b>Abia State Community &amp; Social Development Agency Total</b>							<b>0</b>	<b>0</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>307,500,000</b>	<b>315,187,500</b>	<b>315,187,491</b>
<b>38006001</b>	<b>Abia State Social Safety Net Programme</b>													
	<b>Capital Expenditure</b>													
							<b>567,207,891</b>	<b>0</b>	<b>30,000,000</b>	<b>340,000,000</b>	<b>320,000,000</b>	<b>46,125,000</b>	<b>47,278,119</b>	<b>47,278,093</b>
		38006001/23010108/13000004	YESO	701	70112	03000	510,191,090	0	5,000,000	5,000,000		10,250,000	10,506,250	10,506,243
		38006001/23050101/13000005	SOCU	701	70112	03000	0	0	10,000,000	10,000,000		15,375,000	15,759,369	15,759,364
		38006001/23010108/13000006	N. POWER GEEP	701	70112	03000	0	0	5,000,000	5,000,000		10,250,000	10,506,250	10,506,243
		38006001/23010108/08000007	GOVT CCT	701	70112	03000	57,016,802	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250	10,506,243
		38006001/23010113/13000008	SOCU - Procurement of Tablets for PVHH Targeting and Enumeration to increase SSR in the remaining 11 LGAs	701	70112	03000	0	0	0	100,000,000	100,000,000	0	0	0
		38006001/23010113/13000009	Public Workfare Scheme (YESSO) as HUPs	701	70112	03000	0	0	0	10,000,000	10,000,000	0	0	0
		38006001/23050107/13000010	GOVT. Conditional Cash Transfer Additional financing HUPs	701	70112	03000	0	0	0	50,000,000	50,000,000	0	0	0
		38006001/23050103/13000011	Household Uplighting Programmes – Food Palliatives	701	70112	03000	0	0	0	50,000,000	50,000,000	0	0	0
		38006001/23050103/13000012	N-power/GEEP/N-Agro	701	70112	03000	0	0	0	100,000,000	100,000,000	0	0	0
<b>Abia State Social Safety Net Programme Total</b>							<b>567,207,891</b>	<b>0</b>	<b>30,000,000</b>	<b>340,000,000</b>	<b>320,000,000</b>	<b>46,125,000</b>	<b>47,278,119</b>	<b>47,278,093</b>
<b>52001001</b>	<b>Ministry of Public Utilities and Water Resources</b>													
	<b>Capital Expenditure</b>													
							<b>919,000,000</b>	<b>105,200,000</b>	<b>2,100,000,000</b>	<b>893,530,000</b>	<b>766,780,000</b>	<b>2,183,250,000</b>	<b>2,237,831,238</b>	<b>2,237,831,153</b>
		52001001/23020105/10000002	UNICEF Assisted Abia State Rural Water	706	70630	03000	0	0	20,000,000	10,000,000	10,000,000	20,500,000	21,012,500	21,012,497
		52001001/23020105/10000003	Provision of Water to Various Housing Estates	706	70630	03000	0	0	125,000,000	40,000,000	40,000,000	128,125,000	131,328,119	131,328,115
		52001001/23010133/10000007	Procurement of Drilling Rig & Accessories	706	70630	03000	0	0	0	40,780,000	40,780,000	0	0	0
		52001001/23030104/10000008	Rehabilitation of Umuahia Old Water Scheme	706	70630	03000	0	0	60,000,000	33,000,000	33,000,000	61,500,000	63,037,500	63,037,491
		52001001/23020105/10000009	Payment of Counterpart Fund for Specific Water Proj in the State	706	70630	03000	0	0	0	0	0	0	0	0
		52001001/23020105/10000010	Construction of New Water Scheme for Rural & Urban Development	706	70630	03000	0	0	200,000,000	80,000,000	80,000,000	205,000,000	210,125,000	210,124,994
		52001001/23030104/10000013	Rehabilitation & Maint. Of Rural Water Scheme in Abia	706	70630	03000	0	15,000,000	100,000,000	29,000,000	29,000,000	102,500,000	105,062,500	105,062,497
		52001001/23020105/10000014	Provision of Water Scheme in the State	706	70630	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
		52001001/23030104/10000015	Rehabilitation of Water Borehole & Reticulation at Nnamdi Azikiwe Secretariat	704	70452	03000	0	14,000,000	30,000,000	10,000,000	10,000,000	30,750,000	31,518,750	31,518,740
		52001001/23030104/10000016	PRO./installation of 500KVA Transformer at Obuzor Otuobi Comm. Osioma LGA	706	70630	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		52001001/23030104/10000017	Provision of 500 units Street Lights in Aba and Umuahia	706	70630	03000	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		52001001/23030104/10000018	Enumeration of Private & Commercial boreholes in the State	706	70640	03000	0	0	0	5,000,000		0	0	0
		52001001/23030103/14000001	Construction /Provision of Electricity in rural Communities in the State	704	70452	03000	3,000,000	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		52001001/23010119/14000002	Purchase of Power Generating Set Transformers	704	70452	03000	186,000,000	11,200,000	570,000,000	100,000,000	100,000,000	615,000,000	630,375,000	630,374,994
		52001001/23020103/14000003	Extension & improv. of Elect to Institution & State Secretariat	706	70630	03000	25,000,000	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
		52001001/23020123/14000004	Construction of Traffic/Street Light	704	70435	03000	120,000,000	65,000,000	600,000,000	100,000,000	100,000,000	615,000,000	630,375,000	630,374,994
		52001001/23020103/14000005	Purchase of Hiab Crane Vehicle/Electricity Equipment &Testing Instrument	706	70630	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		52001001/23030123/14000006	Rehabilitation/Repairs of Street Light	704	70435	03000	245,000,000	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
		52001001/23020103/14000007	Energizing of Electric Transformers at Umuahia	704	70435	03000	0	0	100,000,000	53,000,000		102,500,000	105,062,500	105,062,497
		52001001/23010119/14000011	Installation of 1.6km Street light along Milvarton Road Aba	706	70640	03000	340,000,000	0	0	0		0	0	0
		52001001/23010119/14000013	Provision of Transformers at Ipu East in Isi-Obehie Asu in Ukwa East LGA	704	70435	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		52001001/23020104/14000014	Procurement and installation of 300 units of solar homes System(SHS) under energy for all programme -COVID-19 response programme in the 3 senatorial zones	706	70640	03000	0	0	0	208,000,000	208,000,000	0	0	0
<b>Ministry of Public Utilities and Water Resources Total</b>							<b>919,000,000</b>	<b>105,200,000</b>	<b>2,100,000,000</b>	<b>893,530,000</b>	<b>766,780,000</b>	<b>2,183,250,000</b>	<b>2,237,831,238</b>	<b>2,237,831,153</b>
<b>52102001</b>	<b>Abia State Water and Sewerage Corporation</b>	<b>Capital Expenditure</b>					<b>50,000,000</b>	<b>1,000,000</b>	<b>2,220,000,000</b>	<b>1,171,000,000</b>	<b>1,171,000,000</b>	<b>2,378,000,000</b>	<b>2,437,450,000</b>	<b>2,437,449,940</b>
		52102001/23020105/10000001	Procurement. Of various 4 in number 60 horse power Submersible Pumps, cable, etc.	706	70630	03000	0	0	100,000,000	45,000,000	45,000,000	102,500,000	105,062,500	105,062,497
		52102001/23020105/10000002	Procurement of 1no 30 horse power submersible pump, Cables etc. and 160KVA	706	70630	03000	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
		52102001/23010119/10000003	Procurement of Generating Set (for various scheme)	706	70630	03000	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
		52102001/23020105/10000004	Provision of Diesel & Lubricant (various water scheme)	706	70630	03000	0	0	150,000,000	62,500,000	62,500,000	153,750,000	157,593,750	157,593,745
		52102001/23030104/10000005	Maintenance of Pipelines (various water scheme)	706	70630	03000	0	0	100,000,000	45,000,000	45,000,000	102,500,000	105,062,500	105,062,497
		52102001/23020105/10000006	Water Treatment Chemical and Reagent	706	70630	03000	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
		52102001/23020118/10000007	Reticulation of World Bank, Commissioner's Quarters, Ehimiri	706	70630	03000	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
		52102001/23030104/10000008	Rehabilitation of 22 Water Schemes	706	70630	03000	40,000,000	0	100,000,000	45,000,000	45,000,000	102,500,000	105,062,500	105,062,497
		52102001/23030104/10000009	Rehabilitation of Umuopara Water Scheme	706	70630	03000	0	0	70,000,000	38,500,000	38,500,000	71,750,000	73,543,750	73,543,745
		52102001/23020105/10000010	Urban Water Project for Aba and Umuahia	706	70630	03000	10,000,000	1,000,000	700,000,000	385,000,000	385,000,000	717,500,000	735,437,500	735,437,491
		52102001/23020105/10000011	Reticulation of Okoko Item Water Scheme Igula in Bende LGA	706	70630	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
		52102001/23010129/10000012	Procurement and Replacement of Obsolete Quality Control Laboratory Equipment	706	70630	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		52102001/23020105/10000013	Provision of Reticulation 6KM Ugweke Water Scheme	706	70630	03000	0	0	800,000,000	440,000,000	440,000,000	922,500,000	945,562,500	945,562,497
<b>Abia State Water and Sewerage Corporation Total</b>							<b>50,000,000</b>	<b>1,000,000</b>	<b>2,220,000,000</b>	<b>1,171,000,000</b>	<b>1,171,000,000</b>	<b>2,378,000,000</b>	<b>2,437,450,000</b>	<b>2,437,449,940</b>
<b>52103001</b>	<b>Abia State Rural Water Sanitation Agency</b>	<b>Capital Expenditure</b>					<b>10,000,000</b>	<b>0</b>	<b>90,000,000</b>	<b>257,500,000</b>	<b>248,700,000</b>	<b>95,325,000</b>	<b>97,708,107</b>	<b>97,708,054</b>
		52103001/23020118/09000001	Construction/Provision of Toilet Infrastructure	705	70520	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		52103001/23020105/10000001	Construction/Provision of Water Facilities	706	70630	03000	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
		52103001/23010133/10000002	Purchase of Surveying Equipment ETC	706	70630	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		52103001/23030104/10000003	Rehabilitation/Repairs of Water Facilities	706	70630	03000	0	0	2,000,000	1,100,000	1,100,000	2,050,000	2,101,250	2,101,248
		52103001/23050103/10000006	Monitoring & Evaluation	706	70630	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
		52103001/23050101/14000007	Training of Local Artisans and Craftsmen on VLOM of WASH Fac	704	70452	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		52103001/23000000/10000008	Purchase of Tripod, Winch and Accessories for Drilling of Borehole	704	70452	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
		52103001/23050101/10000009	Partnership Extended Water, Sanitation and Hygiene (PE-WASH)	704	70452	03000	0	0	3,000,000	200,000,000	200,000,000	3,075,000	3,151,869	3,151,861

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		52103001/23050103/10000010	WASH Contingency Plan for EPR and Timely Intervention	704	70452	03000	10,000,000	0	2,000,000	1,100,000	1,100,000	2,050,000	2,101,250	2,101,248
		52103001/23020105/10000011	Provision of Water Facilities at Amaoku/Amakwu Alayi Bende LGA	706	70630	03000	0	0	18,000,000	15,000,000	15,000,000	20,500,000	21,012,500	21,012,497
		52103001/23020105/10000012	Provision of Water Facilities at Ndiwo Itumbauzo Bende LGA	706	70630	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
		52103001/23020105/10000013	Provision of Potable water at Akoli-ofu Alayi Bende	706	70630	03000	0	0	19,000,000	15,000,000	15,000,000	20,500,000	21,012,500	21,012,497
		52103001/23050101/13000001	Research & Development	706	70630	03000	0	0	0	0	0	0	0	0
<b>Abia State Rural Water Sanitation Agency Total</b>							<b>10,000,000</b>	<b>0</b>	<b>90,000,000</b>	<b>257,500,000</b>	<b>248,700,000</b>	<b>95,325,000</b>	<b>97,708,107</b>	<b>97,708,054</b>
<b>53001001</b>	<b>Ministry of Housing</b>													
	<b>Capital Expenditure</b>						<b>238,299,641</b>	<b>48,825,804</b>	<b>3,730,000,000</b>	<b>1,549,500,000</b>	<b>0</b>	<b>4,028,250,000</b>	<b>4,128,956,250</b>	<b>4,128,956,218</b>
		53001001/23020106/04000001	Rehabilitation of Administrative block and perimeter fence Ministry of Agriculture Headquarters	706	70610	03000	2,000,000	0	80,000,000	44,000,000	0	0	0	0
		53001001/23020106/04000004	Renovation of Government Hospital in the State	707	70731	03000	0	0	100,000,000	55,000,000	0	1,025,000,000	1,050,625,000	1,050,624,994
		53001001/23020101/06000001	Construction of Abia State Secretariat Complex (Umuahia)	706	70610	03000	10,000,000	5,000,000	500,000,000	175,000,000	0	512,500,000	525,312,500	525,312,497
		53001001/23020104/06000004	Construction/Maintenance of Public Building in the State	706	70610	03000	153,299,641	18,000,000	1,000,000,000	350,000,000	0	1,025,000,000	1,050,625,000	1,050,624,994
		53001001/23020101/06000005	Renov. Of 4 C/room Block @ Abala Sec School, Obingwa	706	70610	03000	0	0	50,000,000	27,500,000	0	0	0	0
		53001001/23020102/06000018	Construction of Ultra-Modern Government House Complex	706	70610	03000	25,000,000	10,500,000	900,000,000	395,000,000	0	410,000,000	420,250,000	420,250,000
		53001001/23020106/06000019	Completion of Court room Complex at Nkwoagu in Umunneochi LGA	706	70610	03000	0	0	30,000,000	16,500,000	0	0	0	0
		53001001/23020106/06000021	Construction of Abia State Diagnostic & Specialist Hospital Annex Amachara	706	70610	03000	0	0	300,000,000	165,000,000	0	820,000,000	840,500,000	840,500,000
		53001001/23020107/06000028	Furnishing of 6 Classroom Bik @ Ntighauzor Secondary School Obingwa	706	70610	03000	0	0	30,000,000	16,500,000	0	0	0	0
		53001001/23020104/06000042	External Work at Isieke Housing Estate	706	70610	03000	0	15,325,804	0	0	0	0	0	0
		53001001/23020119/06000049	Maintenance of International Conference centre (ICC)	706	70610	03000	0	0	100,000,000	55,000,000	0	0	0	0
		53001001/23030103/06000050	Maintenance of Public Building Victoria Island	706	70610	03000	15,000,000	0	0	0	0	0	0	0
		53001001/23020104/06000051	Construction of Public Building (High Court in 3 Senatorial)	706	70610	03000	13,000,000	0	0	0	0	0	0	0
		53001001/23020104/06000054	Completion of Court room complex at Apumiri acquisition Umuahia South LGA	706	70610	03000	20,000,000	0	30,000,000	16,500,000	0	0	0	0
		53001001/23020101/06000059	Construction of Office Complex for ABSEIC Staff	706	70610	03000	0	0	40,000,000	22,000,000	0	51,250,000	52,531,250	52,531,248
		53001001/23020101/06000068	Completion of Secondary School Ndiakata Obingwa LGA	706	70620	03000	0	0	50,000,000	27,500,000	0	0	0	0
		53001001/23020101/13006069	Upgrading of Abia State Staff Quarters, Abuja	706	70610	03000	0	0	10,000,000	5,500,000	0	0	0	0
		53001001/23030109/13000002	Construction of 3 High Court rooms at Obingwa	706	70610	03000	0	0	10,000,000	5,500,000	0	0	0	0
		53001001/23020101/13000005	Remodeling of Govt Offices at JSC ,CSC , LOCAL GOVT AUDIT	706	70610	03000	0	0	100,000,000	53,000,000	0	102,500,000	105,062,500	105,062,497
		53001001/23020101/13000006	Constr. of Dormitory (male & female) & staff Qtrs. for the School of Blind	706	70610	03000	0	0	20,000,000	11,000,000	0	51,250,000	52,531,250	52,531,248
		53001001/23020101/13000007	Maintenance of new Secretariat	706	70610	03000	0	0	100,000,000	55,000,000	0	30,750,000	31,518,750	31,518,740
		53001001/23020101/13000008	Construction of Office Complex with Conference Hall for Abia State Planning Commission	706	70610	03000	0	0	250,000,000	37,500,000	0	0	0	0
		53001001/23020101/13000009	Rehabilitation of Administrative block and perimeter fence Ministry of Agriculture Headquarters	706	70610	03000	0	0	30,000,000	16,500,000	0	0	0	0
<b>Ministry of Housing Total</b>							<b>238,299,641</b>	<b>48,825,804</b>	<b>3,730,000,000</b>	<b>1,549,500,000</b>	<b>0</b>	<b>4,028,250,000</b>	<b>4,128,956,250</b>	<b>4,128,956,218</b>
<b>53010001</b>	<b>Abia State Housing and Property Corporation</b>													
	<b>Capital Expenditure</b>						<b>21,000,000</b>	<b>0</b>	<b>400,000,000</b>	<b>220,000,000</b>		<b>533,000,000</b>	<b>546,325,000</b>	<b>546,324,959</b>
		53010001/23050101/00006006	Compensation to Umuajata Olokor Land Donors	706	70610	03000	0	0	100,000,000	55,000,000	0	102,500,000	105,062,500	105,062,497
		53010001/23050101/00006007	Compensation of Industrial Market Housing Estate Land Donors	706	70610	03000	0	0	10,000,000	5,500,000	0	10,250,000	10,506,250	10,506,243
		53010001/23010101/00006008	Compensation of Land Donors for Housing Estate in 17 Local Government Areas	706	70610	03000	5,000,000	0	80,000,000	44,000,000	0	82,000,000	84,050,000	84,050,000
		53010001/23050101/06000009	Housing Estate at Olokor	706	70610	03000	6,000,000	0	100,000,000	55,000,000	0	205,000,000	210,125,000	210,124,994
		53010001/23030121/13000001	Renovation of Office Building	706	70610	03000	0	0	0	0	0	0	0	0
		53010001/23010106/13000002	Purchase of Hilux Van	706	70610	03000	0	0	0	0	0	0	0	0

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		53010001/23010101/13000003	Acquisition of Capital Assets	706	70610	03000	10,000,000	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		53010001/23050101/23000004	UNITY Garden Estates Osisioma	706	70610	03000	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
		53010001/23050101/13000005	Industrial Market at Housing Estate Ahiaeke	706	70610	03000	0	0	40,000,000	22,000,000		61,500,000	63,037,500	63,037,491
		53010001/23020104/13000006	Housing Estate in 17 LGA in the State	706	70610	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
<b>Abia State Housing and Property Corporation Total</b>							<b>21,000,000</b>	<b>0</b>	<b>400,000,000</b>	<b>220,000,000</b>		<b>533,000,000</b>	<b>546,325,000</b>	<b>546,324,959</b>
<b>53056001</b>	<b>Umuahia Capital Development Authority (UCDA)</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>45,000,000</b>	<b>24,750,000</b>		<b>46,125,000</b>	<b>47,278,119</b>	<b>47,278,104</b>
		53056001/23010107/06000001	Purchase of Truck (Bull Dozer & Pay loader) Earth Moving Equipment	706	70610	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		53056001/23010107/06000002	Purchase of Truck (Pay Loader) Moving Equipment	706	70610	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		53056001/23010108/06000003	Perimeter Fencing Of Umuahia Capital Development Authority Office	706	70610	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
<b>Umuahia Capital Development Authority (UCDA) Total</b>							<b>0</b>	<b>0</b>	<b>45,000,000</b>	<b>24,750,000</b>		<b>46,125,000</b>	<b>47,278,119</b>	<b>47,278,104</b>
<b>54001001</b>	<b>Min of Rural Development, Cooperative &amp; Poverty Reduction</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>500,000</b>	<b>570,000,000</b>	<b>1,290,598,110</b>	<b>1,221,948,110</b>	<b>297,250,000</b>	<b>304,681,238</b>	<b>304,681,155</b>
		54001001/23050101/03000001	Grant-In-Aid to 200 Communities self Help Project	704	70411	03000	0	500,000	0	44,000,000	44,000,000	0	0	0
		54001001/23050101/03000004	Poverty Reduction Welfare Scheme (Empowerment of loss of Income)	704	70411	03000	0	0	10,000,000	15,898,110	15,898,110	10,250,000	10,506,250	10,506,243
		54001001/23030104/03000014	Repair of Head pumps (50 in Number)	704	70411	03000	0	0	10,000,000	8,500,000	8,500,000	10,250,000	10,506,250	10,506,243
		54001001/23050103/03000017	Monitoring and Evaluation of Poverty Intervention Programme	704	70411	03000	0	0	0	0	0	0	0	0
		54001001/23050101/03000018	Rural Access Mobility Project (RAMP)	704	70411	03000	0	0	290,000,000	174,500,000	174,500,000	10,250,000	10,506,250	10,506,243
		54001001/23050101/03000019	Research and Development	704	70411	03000	0	0	5,000,000	6,750,000	6,750,000	5,125,000	5,253,119	5,253,110
		54001001/23050101/03000020	Poverty Reduction Welfare Scheme	704	70411	03000	0	0	0	0	0	0	0	0
		54001001/23050101/03000021	Establishment of Ministerial Website	704	70411	03000	0	0	0	1,500,000		0	0	0
		54001001/23050101/03000022	Rehabilitation of Community Development Training Centre	704	70411	03000	0	0	8,000,000	4,400,000		8,200,000	8,405,000	8,404,994
		54001001/23050101/03000023	Community Engagement, Capacity Building and Information Gathering	704	70411	03000	0	0	0	55,000,000	55,000,000	0	0	0
		54001001/23050101/03000024	Community Policing Programme	704	70411	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		54001001/23050101/03000025	Engagement of Town Union Executives/Opinion Leaders in the State/	704	70411	03000	0	0	2,000,000	17,300,000	17,300,000	2,050,000	2,101,250	2,101,248
		54001001/23020118/12000001	Construction of Market Stores at Ndielu Ugwueke	704	70411	03000	0	0	0	10,000,000		0	0	0
		54001001/23020103/14000001	Construction/Provision of Electricity	704	70411	03000	0	0	0	0	0	0	0	0
		54001001/23020103/14000002	Completion of Abandon Market at Amorji Ihie in Ugwunagbo LGA	704	70435	03000	0	0	20,000,000	20,000,000		20,500,000	21,012,500	21,012,497
		54001001/23050101/14000003	Establishment of Skill Acquisition Centre at Umuogor Aba North	704	70435	03000	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
		54001001/23020118/14000004	Establishment of Skill Acquisition at Ibinaukwu Igbera Bende	704	70442	03000	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
		54001001/23020118/14000005	Upgrading of Existing Market Eziana, Aba North LGA	704	70435	03000	0	0	20,000,000	10,000,000		20,500,000	21,012,500	21,012,497
		54001001/23020103/14000006	Construction of oil Processing Mill for women at Isingwu Okpuala in Umuahia North	704	70435	03000	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
		54001001/23020103/14000007	Construction of modern market at Umuagu Isuikwuato LGA	704	70435	03000	0	0	20,000,000	20,000,000		20,500,000	21,012,500	21,012,497
		54001001/23020103/14000008	Construction of oil Processing Mill for women at Obuohia Ukwu East LGA	704	70435	03000	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
		54001001/23020103/14000009	Establishment of Skill Acquisition Centre at Ijaw Akirika Uku II Ukwu East	704	70435	03000	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
		54001001/23020103/14000010	Construction and Equipping of Skill Acquisition Centre at Ipupe I Umuahia South	704	70435	03000	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
		54001001/23020103/14000011	Construction of Palm oil Processing Mill at Amalato Umunneochi LGA	704	70435	03000	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
		54001001/23020103/14000012	Completion and Equipping of Skill Acquisition centre at Amakpoke, Umunneochi	704	70435	03000	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
		54001001/23020103/14000013	Grading Eluamanume- Nnochie Feeder Farm Road,with 6 no.culverts	704	70435	03000	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
		54001001/23050103/14000013	Provision of Soft Loans to 235ailed 16,000 Cooperative societies @ N30,000/Society	704	70435	03000	0	0	0	720,000,000	720,000,000	0	0	0
<b>Min of Rural Development, Cooperative &amp; Poverty Reduction Total</b>							<b>0</b>	<b>500,000</b>	<b>570,000,000</b>	<b>1,290,598,110</b>	<b>1,221,948,110</b>	<b>297,250,000</b>	<b>304,681,238</b>	<b>304,681,155</b>

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>60001001</b>	<b>Ministry of Lands, Survey and Urban Planning</b>													
	<b>Capital Expenditure</b>						<b>102,232,023</b>	<b>4,926,000</b>	<b>1,615,000,000</b>	<b>887,640,149</b>		<b>1,757,875,000</b>	<b>1,801,821,795</b>	<b>1,801,821,627</b>
		60001001/23010133/06000001	Procurement of Survey Tools & Other Equipments	706	70620	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		60001001/23040101/06000002	Payment of Land Compensation for Crops & Economic Trees	706	70620	03000	0	0	50,000,000	26,890,149		51,250,000	52,531,250	52,531,248
		60001001/23020104/06000006	Abia State Estate Development Agency	706	70610	03000	4,926,000	4,926,000	0	0		0	0	0
		60001001/23020104/06000007	Digital Mapping of the State Master Plan	706	70620	03000	5,000,000	0	0	0		0	0	0
		60001001/23010101/06000008	Acquisition & Compensation for 200 Hectares of Land @ Aba	706	70620	03000	79,456,023	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		60001001/23030103/06000009	Development of Layouts	706	70620	03000	4,550,000	0	0	0		0	0	0
		60001001/23010133/06000010	Perimeter Survey of Various Acquisitions	706	70620	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		60001001/23010101/06000021	Surveying of Lands Umuobe Ovom Obingwa	706	70610	03000	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		60001001/23010101/06000030	Acquisition of Land at Mbaisii Obingwa	706	70610	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		60001001/23010101/06000033	Acquisition of Land at Okpu Umuobo Osisioma	706	70610	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
		60001001/23050101/06000036	Survey of Satellite – Town and Golf Course, Ohafia	706	70610	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		60001001/23020127/06000041	Procurement of Internet Connectivity Design for Town Planning	706	70610	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		60001001/23020127/06000047	Hosting of Ministry's Website	706	70610	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		60001001/23050101/06006048	Urban Renewal Program	701	70111	03000	2,500,000	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
		60001001/23050101/00006049	Master Plan for Aba, Umuahia and Ohafia	701	70111	03000	4,000,000	0	500,000,000	275,000,000		615,000,000	630,375,000	630,374,994
		60001001/23020118/06000050	Development Control	706	70610	03000	0	0	40,000,000	22,000,000		41,000,000	42,025,000	42,024,994
		60001001/23050101/06000051	Research and Development (Master Plan for Development)	706	70650	03000	1,800,000	0	0	0		0	0	0
		60001001/23050101/06006052	Provision of Orderly Development at Aba North	706	70610	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		60001001/23050101/06000053	Provision of Orderly Development (Umuahia North)	706	70650	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		60001001/23020104/06000057	Earth Moving Equipment	706	70610	03000	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
		60001001/23020104/06000058	New Town Development Owerrinta	706	70610	03000	0	0	0	0		0	0	0
		60001001/23020104/06000059	Mbalano Isuikuato Layout	706	70610	03000	0	0	0	0		0	0	0
		60001001/23020104/06000060	Isiama Ohafia	704	70443	03000	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364
		60001001/23020112/06000061	Enyimba Economic City Project	706	70620	03000	0	0	500,000,000	275,000,000		512,500,000	525,312,500	525,312,497
		60001001/23020118/06000062	Acquisition of Land @ Okpu Isingwu Umuahia North	706	70620	03000	0	0	6,000,000	3,300,000		6,150,000	6,303,750	6,303,745
		60001001/23020118/06000063	Acquisition of Lands at Erote Umuahia North	706	70620	03000	0	0	33,000,000	18,150,000		33,825,000	34,670,619	34,670,612
		60001001/23020118/06000064	Reclamation of New Industrial Layout @ Ogbor Hill Aba	706	70620	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		60001001/23020118/06000065	Acquisition of Land @ Umuonye Uratta( Fmr Anambra/Imo River Basin Authority Land)	706	70620	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		60001001/23020118/06000066	Development of Abia Heritage City @ Isiala Ngwa North LGA	706	70620	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		60001001/23020118/06000067	Compensation on Land for Public Building Layout	706	70620	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		60001001/23020118/06000068	Acquisition of Land@ Ubakala and Ntigha Axis for Diaspora	706	70620	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		60001001/23020118/06000069	Acquisition of @ Ovom to accommodate overflow @ Mbaisii	706	70620	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		60001001/23020118/06000070	Urban Renewal Program(Pavement/Painting of Buildings in Aba/Umuahia	706	70620	03000	0	0	200,000,000	110,000,000		205,000,000	210,125,000	210,124,994
	<b>Ministry of Lands, Survey and Urban Planning Total</b>						<b>102,232,023</b>	<b>4,926,000</b>	<b>1,615,000,000</b>	<b>887,640,149</b>		<b>1,757,875,000</b>	<b>1,801,821,795</b>	<b>1,801,821,627</b>
<b>60001002</b>	<b>Abia State Estate Development Agency</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>70,000,000</b>	<b>38,500,000</b>		<b>82,000,000</b>	<b>84,050,000</b>	<b>84,049,966</b>
		60001002/23010101/06000001	Land Acquisition and Allocation for Housing	706	70610	03000	0	0	15,000,000	8,250,000		20,500,000	21,012,500	21,012,497
		60001002/23020101/06000002	Development of Office Permanent Site	706	70610	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		60001002/23050103/06000003	Survey and Mapping	706	70610	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		60001002/23030113/06000004	Minor Roads Maintenance and Clearing of Site	706	70610	03000	0	0	15,000,000	8,250,000		20,500,000	21,012,500	21,012,497
		60001002/23020114/06000005	Construction of Culverts in the Estate	706	70610	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		60001002/23010105/06000006	Purchase of Project Vehicle (Hillux-3)	706	70610	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
	<b>Abia State Estate Development Agency Total</b>						<b>0</b>	<b>0</b>	<b>70,000,000</b>	<b>38,500,000</b>		<b>82,000,000</b>	<b>84,050,000</b>	<b>84,049,966</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>62001002</b>	<b>Open Spaces Development Commission</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>180,000,000</b>	<b>99,000,000</b>		<b>208,075,000</b>	<b>213,276,857</b>	<b>213,276,830</b>
		62001002/23040101/09000001	Tree Planting/Establishment of Horticultural Garden	705	70550	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
		62001002/23040101/09000002	Construct of Recreational Facilities in designated Open Space	705	70550	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
		62001002/23040101/09000003	Development of Empty Spaces for Recreational Activities	705	70560	03000	0	0	177,000,000	97,350,000		205,000,000	210,125,000	210,124,994
		62001002/23020118/13000001	Construction of Nursery Structure	705	70550	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
		62001002/23010127/13000002	Purchase of Shredding Machine	701	70133	03000	0	0	0	0		0	0	0
	<b>Open Spaces Development Commission Total</b>						<b>0</b>	<b>0</b>	<b>180,000,000</b>	<b>99,000,000</b>		<b>208,075,000</b>	<b>213,276,857</b>	<b>213,276,830</b>
<b>71001001</b>	<b>Ministry of Industry</b>													
	<b>Capital Expenditure</b>						<b>36,100,000</b>	<b>0</b>	<b>140,000,000</b>	<b>157,000,000</b>	<b>80,000,000</b>	<b>153,750,000</b>	<b>157,593,713</b>	<b>157,593,630</b>
		71001001/23020106/04000001	Procurement of Personal Protective Equipment	704	70411	03000	0	0	0	7,000,000	7,000,000	0	0	0
		71001001/23020106/04000002	Establishment of Quality laboratory	704	70411	03000	0	0	0	6,000,000	6,000,000	0	0	0
		71001001/23020106/04000003	Procurement/Installation of Quality Control tools	704	70411	03000	0	0	0	7,000,000	7,000,000	0	0	0
		71001001/23050103/04000004	Soft Loans to Craft and Artisans industries	704	70411	03000	0	0	0	60,000,000	60,000,000	0	0	0
		71001001/23050101/13000008	Ohafia Industrial Cluster	704	70411	03000	0	0	15,000,000	8,250,000		20,500,000	21,012,500	21,012,497
		71001001/23050101/13000009	Establishment of Medicinal Plant/herbs, garden /farm	704	70411	03000	0	0	0	0		0	0	0
		71001001/23050101/13000010	Development of Umukalika Industrial cluster	704	70411	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		71001001/23020101/13000011	Development of Ovom Industrial Cluster	704	70411	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		71001001/23050101/13000013	Tarpaulin /Metal wood cluster Umuikaa junction	704	70411	03000	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		71001001/23020101/13000014	Production 1 <sup>st</sup> Abia Industry	704	70411	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		71001001/23050101/13000015	Reactivation of Intergrated Skill Acquisition Centre Aba	704	70411	03000	0	0	0	0		0	0	0
		71001001/23010129/13000016	Refurbishing/Purchase of Equipment for Demonstration Workshop	704	70411	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		71001001/23050101/13000017	Revamping of Aba Textile mill and Golden Guinean Plc Umuahia	704	70411	03000	15,000,000	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		71001001/23050101/13000023	Ohiya Luxury Park	704	70474	03000	2,100,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		71001001/23050101/13000024	International Glass Industry Aba	704	70442	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		71001001/23050101/13000025	Modern Ceramics Umuahia	704	70442	03000	0	0	15,000,000	8,250,000		20,500,000	21,012,500	21,012,497
		71001001/23050101/13000026	Personal Protctive Equipment	704	70411	03000	4,000,000	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		71001001/23050101/23000027	Quality Control Laboratory	704	70411	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		71001001/23050101/13000028	Quality Control Tools	704	70411	03000	15,000,000	0	7,000,000	3,850,000		7,175,000	7,354,369	7,354,358
	<b>Ministry of Industry Total</b>						<b>36,100,000</b>	<b>0</b>	<b>140,000,000</b>	<b>157,000,000</b>	<b>80,000,000</b>	<b>153,750,000</b>	<b>157,593,713</b>	<b>157,593,630</b>
<b>72001001</b>	<b>Ministry of Small and Medium Enterprise Development</b>													
	<b>Capital Expenditure</b>						<b>13,500,000</b>	<b>4,000,000</b>	<b>250,000,000</b>	<b>384,500,000</b>	<b>283,000,000</b>	<b>61,705,000</b>	<b>63,247,570</b>	<b>63,247,466</b>
		72001001/23010119/12000001	Procurement of Power Gen Set 350KVA	704	70471	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		72001001/23010112/12000002	Purchase of Office Furniture/Fittings	704	70471	03000	0	0	5,000,000	2,750,000		2,050,000	2,101,250	2,101,248
		72001001/23010114/12000003	Purchase of Scanner	704	70471	03000	0	0	500,000	275,000		512,500	525,309	525,306
		72001001/23050101/12000004	Acquisition of Capital Assets	704	70471	03000	3,000,000	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		72001001/23050103/12000005	Abia State SME investment promotion scheme	704	70471	03000	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
		72001001/23050101/12000006	Research & Development	704	70471	03000	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		72001001/23010119/12000007	Purchase of 13 Computer/Printers for Int'l Transaction	704	70471	03000	1,000,000	0	0	0		0	0	0
		72001001/23050101/12000010	Establishment Internet Hotspots	704	70471	03000	0	0	400,000	220,000		205,000	210,119	210,108
		72001001/23050101/12000011	Construction of Entrepreneurship Development Center	704	70471	03000	0	0	50,000,000	27,500,000	27,500,000	10,250,000	10,506,250	10,506,243
		72001001/23050101/12000012	International/Local Trade Fair Exhibition	704	70471	03000	0	0	142,000,000	0		3,075,000	3,151,869	3,151,861
		72001001/23050101/12000013	SME's /Informal Sector /QMS Summits Stakeholders meets	704	70471	03000	2,000,000	0	2,000,000	6,100,000		2,050,000	2,101,250	2,101,248
		72001001/23050101/12000014	Renting of Warehouse and Zonal Office	704	70471	03000	7,500,000	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		72001001/23010112/12000015	Furniture Fitting of Warehouse /Zonal Office	704	70471	03000	0	0	0	0		0	0	0	
		72001001/23050101/12000016	Quality Mgt System & Standard Training Capacity Building	704	70471	03000	0	4,000,000	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248	
		72001001/23050101/12000017	Quality & Standard Certification	704	70471	03000	0	0	1,000,000	650,000		1,025,000	1,050,619	1,050,612	
		72001001/23050101/12000018	Quality Awards	704	70471	03000	0	0	500,000	275,000		512,500	525,309	525,306	
		72001001/23050101/12000019	Monitoring, Review & Evaluation	704	70471	03000	0	0	10,000,000	5,500,000		3,075,000	3,151,869	3,151,861	
		72001001/23010106/12000020	Purchase of Nos. Hilux	704	70471	03000	0	0	0	0		0	0	0	
		72001001/23010115/12000021	Photocopying Machines 3No	704	70471	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612	
		72001001/23010112/12000022	Purchase of 7 Nos. of Air Condition	704	70471	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612	
		72001001/23050101/12000024	SME's Financial Instrument, Trading on Commodities/Produce	704	70471	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248	
		72001001/23050101/12000025	One- STOP -SHOP	704	70471	03000	0	0	10,600,000	75,830,000		10,250,000	10,506,250	10,506,243	
		72001001/23020106/12000027	Investment Clinics	704	70471	03000	0	0	0	100,000,000	100,000,000	0	0	0	
		72001001/23020106/12000028	Supports For MSMEs	704	70471	03000	0	0	0	150,000,000	150,000,000	0	0	0	
		<b>Ministry of Small and Medium Enterprise Development Total</b>						<b>13,500,000</b>	<b>4,000,000</b>	<b>250,000,000</b>	<b>384,500,000</b>	<b>283,000,000</b>	<b>61,705,000</b>	<b>63,247,570</b>	<b>63,247,466</b>
<b>Grand Total</b>							<b>27,574,529,724</b>	<b>1,200,570,801</b>	<b>42,301,100,000</b>	<b>24,746,278,605</b>	<b>15,776,408,456</b>	<b>45,969,507,500</b>	<b>47,118,744,564</b>	<b>47,118,741,874</b>	

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
LAW AND JUSTICE SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>18011001</b>	<b>Judicial Service Commission</b>													
	<b>Capital Expenditure</b>						<b>1,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>2,200,000</b>		<b>4,100,000</b>	<b>4,202,488</b>	<b>4,202,473</b>
		18011001/23020101/06000001	Construction & Provision of Office Building	701	70150	03000	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		18011001/23010119/06000003	Purchase of Generating Set	706	70620	03000	1,000,000	0	0	0		0	0	0
		18011001/23010101/13000000	Acquisition of Capital Assets	703	70330	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
	<b>Judicial Service Commission Total</b>						<b>1,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>2,200,000</b>		<b>4,100,000</b>	<b>4,202,488</b>	<b>4,202,473</b>
<b>26001001</b>	<b>Ministry of Justice</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>51,000,000</b>	<b>40,000,000</b>	<b>15,375,000</b>	<b>15,759,369</b>	<b>15,759,364</b>
		26001001/23010125/13000003	Acquisition of Capital Assets	703	70350	03000	0	0	10,000,000	5,500,000		15,375,000	15,759,369	15,759,364
		26001001/23010112/13000008	Furnishing of New Office Buildings	703	70350	03000	0	0	10,000,000	5,500,000		0	0	0
		26001001/23010113/13000010	Procurement of IT Equipments for Mobile Courts	701	70111	03000	0	0	0	40,000,000	40,000,000	0	0	0
	<b>Ministry of Justice Total</b>						<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>51,000,000</b>	<b>40,000,000</b>	<b>15,375,000</b>	<b>15,759,369</b>	<b>15,759,364</b>
<b>26002001</b>	<b>Abia State Law Review and Reform Commission</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,750,000</b>		<b>5,125,000</b>	<b>5,253,107</b>	<b>5,253,084</b>
		26002001/23050101/13000001	Production of Laws of Abia State (2006-2013)	703	70330	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		26002001/23050101/13000002	Research into the customary practices of our people and public	703	70330	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
		26002001/23050101/13000004	Workshops, Seminars, Conferences and Colloquiums	703	70330	03000	0	0	500,000	275,000		512,500	525,309	525,306
		26002001/23010115/13000005	Purchase of Photocopier	703	70330	03000	0	0	500,000	275,000		512,500	525,309	525,306
		26002001/23010119/13000006	Purchase of a Generating Set	703	70330	03000	0	0	500,000	275,000		512,500	525,309	525,306
		26002001/23050101/13000007	Collation and Publication of Currents Laws of Abia State	703	70330	03000	0	0	500,000	275,000		512,500	525,309	525,306
		26002001/23050101/13000001	Development of Office Permanent Site	703	70330	03000	0	0	0	0		0	0	0
	<b>Abia State Law Review and Reform Commission Total</b>						<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,750,000</b>		<b>5,125,000</b>	<b>5,253,107</b>	<b>5,253,084</b>
<b>26051001</b>	<b>Judiciary – High Court</b>													
	<b>Capital Expenditure</b>						<b>45,000,000</b>	<b>15,000,000</b>	<b>160,000,000</b>	<b>88,000,000</b>		<b>161,950,000</b>	<b>165,998,627</b>	<b>165,998,418</b>
		26005001/23010129/11000003	Purch of Industrial Equip (P.A. Sys Portal Sound 2 Units)	701	70111	03000	0	0	0	0		0	0	0
		26051001/23010101/05000001	Purchase of Library Books and Equipment at Aba South	701	70111	03000	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		26051001/23010125/05000002	Purchase of Library Books and Equipment at Umuahia North	701	70111	03000	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		26051001/23010125/05000003	Purchase of Library Books and Equipment at Osisioma	701	70111	03000	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		26051001/23020101/06000001	Construction/Provision of Office Buildings at Aba North	701	70111	03000	5,000,000	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26051001/23020101/06000002	Construction/Provision of Office Buildings at Osisioma	701	70111	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26051001/23010101/06000003	Construction/Provision of Office Buildings at Bende (Uzuakoli)	701	70111	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26051001/23020101/06000004	Construction/Provision of Office Buildings at Isialangwa South	701	70111	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26051001/23020101/06000005	Construction/Provision of Office Buildings at Umunneochi	703	70330	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26051001/23020101/06000006	Construction/Provision of Office Buildings at Ukwa East	703	70330	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26051001/23020101/06000007	Construction/Provision of Office Buildings at Ukwa West	703	70330	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26051001/23020101/06000008	Construction/Provision of Office Buildings at Ohafia	703	70330	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26051001/23030121/06000009	Rehabilitation/Repairs of Office Building at Bende	703	70330	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26051001/23030121/06000010	Rehabilitation/Repairs of Office Building at Umuahia South	703	70330	03000	5,000,000	10,000,000	7,000,000	3,850,000		5,125,000	5,253,119	5,253,110
		26051001/23020101/06000013	Construction of Office Building for Ugwunnagbo	703	70330	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26051001/23020101/06000015	Construction of Office Building for Ikwuano	703	70330	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26051001/23010129/11000005	Purchase of Industrial Equipment (Digital Photo Camera)	703	70330	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26051001/23010119/13000001	Purchase of Gen Set/KVA and Office Equipment	703	70330	03000	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364
		26051001/23030101/13000003	Renovation of Magistrate Court Building for Umuahia & Bende	703	70330	03000	5,000,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		26051001/23010118/13000004	Purchase of (1 in NO) Digital Video Camera	703	70330	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
LAW AND JUSTICE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		26051001/23020104/13000005	Construction of Court Hall at Aba High Court	703	70330	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		26051001/23050103/13000007	Landscaping of High Court Premises Umuahia & Aba	703	70330	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		26051001/23020102/13000008	Fencing of High Court Igbere/CMC ABA South/Afugiri Umuahia	703	70330	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26051001/23010113/13000009	Purchase of Units of (2 No) PA Unit System	703	70330	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		26051001/23010125/13000012	Purchase of Law Books/Law Reports at Library Complex	703	70330	03000	4,000,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		26051001/23010112/13000017	Purchase of Office Furniture and Fittings at Aba South	703	70330	03000	0	5,000,000	0	0		0	0	0
		26051001/23020101/13000020	Construction/ Furnishing of New Probate Registry	703	70330	03000	5,000,000	0	0	0		0	0	0
		26051001/23010121/13000021	Purchase of Furniture /fittings at the Chief Judge Official Residence	703	70330	03000	10,000,000	0	0	0		0	0	0
		26051001/23020101/13000022	Construction of Office Building at Chief Magistrate court Igbere	703	70330	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26051001/23020101/13000023	Construction /Furnishing of National Industrial Court Building COMPLEX At Judiciary ,High court Umuahia	703	70330	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26051001/23030121/13000027	Rehabilitation /Repair of Damaged Office Building At Judiciary Hqtrs	703	70330	03000	11,000,000	0	0	0		0	0	0
		26051001/23010112/13000028	Furnishing of Judiciary Hqtrs Conference Hall 2 IN NO	703	70330	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
<b>Judiciary – High Court Total</b>							<b>45,000,000</b>	<b>15,000,000</b>	<b>160,000,000</b>	<b>88,000,000</b>		<b>161,950,000</b>	<b>165,998,627</b>	<b>165,998,418</b>
<b>26052001</b>	<b>Judiciary – Customary Court of Appeal</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>145,000,000</b>	<b>79,750,000</b>	<b>581,000</b>	<b>150,675,000</b>	<b>154,441,844</b>	<b>154,441,758</b>
		26052001/23010122/04000001	Purchase of Hand Sanitizers	703	70350	03000	0	0	0	365,000	365,000	0	0	0
		26052001/23010122/04000002	Purchase of Buckets with tap	703	70350	03000	0	0	0	216,000	216,000	0	0	0
		26052001/23020101/11000002	Construction of New Customary Court Building	703	70330	03000	0	0	28,000,000	14,819,000		30,750,000	31,518,750	31,518,740
		26052001/23020101/13000001	Fencing of Customary Court of Appeal Headquarter Umuahia	703	70330	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26052001/23030121/13000002	Re-Roofing of Customary Court of Appeal	703	70330	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26052001/23010101/13000003	Acquisition of Capital Assets	703	70330	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26052001/23030121/13000004	Renovation of Customary Court Registry Isuiukwuato	703	70330	03000	0	0	0	0		0	0	0
		26052001/23010119/13000005	Purchase of 102 KV Lister Plant	703	70330	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		26052001/23010112/13000006	Furnishing of the Headquarter of Customary Court Headquarter	703	70330	03000	0	0	0	0		0	0	0
		26052001/23010108/13000007	Provision of (1in No) Utility minis Bus for Customary Court of Appeal Headquarters	703	70330	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		26052001/23010105/13000008	Provision of (56in No) Vehicles for chairmen and Senior Inspectors	703	70330	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		26052001/23020105/13000009	Provision of Vehicles for 5 Judges and the Chief Registrar	703	70330	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		26052001/23020104/13000010	Construction of Quarters for the new Appointed Judges	703	70330	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		26052001/23020101/13000013	Construction of New Customary Courts	703	70330	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		26052001/23010125/13000014	Purchase of Law Books /Law Reports At The Library Of Customary Court of Appeal	703	70330	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		26052001/23010105/13000015	Purchase of official vehicles for chief Judge ,DCR, and Chief Inspector	701	70133	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26052001/23020118/13000016	Landscaping /240ailed240e of Costmary court of Appeal	701	70133	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
<b>Judiciary – Customary Court of Appeal Total</b>							<b>0</b>	<b>0</b>	<b>145,000,000</b>	<b>79,750,000</b>	<b>581,000</b>	<b>150,675,000</b>	<b>154,441,844</b>	<b>154,441,758</b>
<b>Grand Total</b>							<b>46,000,000</b>	<b>15,000,000</b>	<b>334,000,000</b>	<b>223,700,000</b>	<b>40,581,000</b>	<b>337,225,000</b>	<b>345,655,434</b>	<b>345,655,097</b>



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>13001001</b>	<b>Ministry of Youth and Sports Development</b>													
	<b>Capital Expenditure</b>						<b>45,500,000</b>	<b>17,000,000</b>	<b>40,000,000</b>	<b>22,000,000</b>	<b>5,500,000</b>	<b>41,000,000</b>	<b>42,024,963</b>	<b>42,024,911</b>
		13001001/23050101/08000001	Abia Youth Job Creation Project	710	71080	03000	0	5,000,000	5,000,000	2,750,000	2,750,000	5,125,000	5,253,119	5,253,110
		13001001/23020118/08000002	Youth Micro Credit Scheme/ Matching Grant	708	70810	03000	32,500,000	7,000,000	5,000,000	2,750,000	2,750,000	5,125,000	5,253,119	5,253,110
		13001001/23010105/08000003	Furnishing of New NYSC Building	708	70810	03000	5,000,000	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
		13001001/23020118/08000004	Purchase of Furniture	708	70810	03000	3,000,000	0	0	0		0	0	0
		13001001/23020118/08000005	Construction/Provision of Infrastructure	710	71080	03000	5,000,000	0	0	0		0	0	0
		13001001/23050101/08000006	Research and Development	710	71080	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		13001001/23050101/08000007	Special project activities for the Youth (National Youth Parliament)	710	71080	03000	0	5,000,000	11,000,000	6,050,000		11,275,000	11,556,869	11,556,866
		13001001/23050101/08000008	Construction of RAMPS in Public Offices to assist the Physic	710	71080	03000	0	0	7,000,000	3,850,000		7,175,000	7,354,369	7,354,358
		13001001/23050101/08000009	International Youth week	708	70810	03000	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		13001001/23050101/08000010	Abia Youth Portal	708	70810	03000	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
	<b>Ministry of Youth and Sports Development Total</b>						<b>45,500,000</b>	<b>17,000,000</b>	<b>40,000,000</b>	<b>22,000,000</b>	<b>5,500,000</b>	<b>41,000,000</b>	<b>42,024,963</b>	<b>42,024,911</b>
<b>14001001</b>	<b>Ministry of Women Affairs and Social Development</b>													
	<b>Capital Expenditure</b>						<b>725,000,000</b>	<b>3,000,000</b>	<b>130,000,000</b>	<b>291,500,000</b>	<b>239,250,000</b>	<b>148,625,000</b>	<b>152,340,607</b>	<b>152,340,544</b>
		14001001/23020118/02000001	Construction/Provision of State Social/Children Home	710	71040	03000	20,000,000	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		14001001/23030118/07000002	Rehabilitation of Remand Home in Aba	710	71080	03000	10,000,000	0	0	0		0	0	0
		14001001/23020114/07000007	Construction of a half way hone	710	71080	03000	5,000,000	0	0	0		0	0	0
		14001001/23020119/07000009	Nigeria For Women Project (NFW)	708	70810	03000	660,000,000	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
		14001001/23020119/07000010	Hosting of 20 <sup>th</sup> Session of National Council on WOMEN Affairs and social Development	710	71050	03000	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
		14001001/23020119/07000011	Establishment of Skill Acquisition Centre @ Uratta Osioma LGA	710	71080	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		14001001/23050101/07000012	COVID-19 Sensitization/Advocacy on Gender-Based violence and Sexual Abuses in the 3 senatorial zones of the State	710	71040	03000	0	0	0	220,000,000	220,000,000	0	0	0
		14001001/23050101/08000005	Special Project Activities	710	71080	03000	20,000,000	3,000,000	45,000,000	24,750,000		61,500,000	63,037,500	63,037,491
		14001001/23020104/08000006	Equipping of the Half Way Home for Children	710	71080	03000	0	0	5,000,000	2,750,000	2,750,000	5,125,000	5,253,119	5,253,110
		14001001/23020104/08000007	Perimeter Fencing of Half Way Home for Children	710	71080	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		14001001/23020119/08000011	Children Recreation Centre	704	70411	03000	10,000,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		14001001/23020118/08000012	Construction/Provision of Skill Acquisition Centre at Egbuelu-owor in Osioma LGA	710	71080	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
	<b>Ministry of Women Affairs and Social Development Total</b>						<b>725,000,000</b>	<b>3,000,000</b>	<b>130,000,000</b>	<b>291,500,000</b>	<b>239,250,000</b>	<b>148,625,000</b>	<b>152,340,607</b>	<b>152,340,544</b>
<b>17001001</b>	<b>Ministry of Education</b>													
	<b>Capital Expenditure</b>						<b>675,250,000</b>	<b>265,200,000</b>	<b>6,000,000,000</b>	<b>5,273,900,000</b>	<b>4,669,000,000</b>	<b>4,119,475,000</b>	<b>4,222,461,857</b>	<b>4,222,461,729</b>
		17001001/23050101/05000001	Renovation of 51 Schools (3 Per Local Government in the State)	709	70970	03000	0	0	100,000,000	300,000,000	300,000,000	102,500,000	105,062,500	105,062,497
		17001001/23030106/05000002	Establishment of Education Resource Center	709	70941	03000	16,000,000	0	10,000,000	100,000,000		10,250,000	10,506,250	10,506,243
		17001001/23030106/05000003	State Counterpart Funding for Education Trust Fund Project	709	70922	03000	0	0	0	0		0	0	0
		17001001/23030110/05000004	Procurement & Supply of Science Practical Material	709	70941	03000	0	0	0	0		0	0	0
		17001001/23030106/05000005	Construction of 1 No.3 Classroom Blocks in 6 Model Schools	709	70922	03000	51,450,000	0	50,000,000	50,000,000		51,250,000	52,531,250	52,531,248
		17001001/23010112/05000010	Purchase of Teaching/Learning Aids Equipment	709	70922	03000	0	0	5,000,000	5,000,000		5,125,000	5,253,119	5,253,110
		17001001/23050101/05000011	Construction/Provision of Boreholes in Public Schools	709	70970	03000	0	0	10,000,000	30,000,000	30,000,000	10,250,000	10,506,250	10,506,243
		17001001/23030106/05000015	Construction of Library for 50 Secondary Schools in State	709	70922	03000	4,000,000	0	50,000,000	50,000,000		51,250,000	52,531,250	52,531,248
		17001001/23020107/05000016	Furnishing of Schools and Equipment Procurement/Installation	709	70922	03000	40,000,000	0	0	0		0	0	0
		17001001/23010124/05000017	Education Management Information System (EMIS) database Equipment	709	70922	03000	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
		17001001/23030106/05000018	Scholarship Aid and Bursary Award	709	70941	03000	152,300,000	1,200,000	0	0		0	0	0

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		17001001/23030121/05000021	Establishment of Skill Acquisition Centre in Selected Secondary Schools in 17 Local Governments	709	70941	03000	0	0	20,000,000	20,000,000		20,500,000	21,012,500	21,012,497
		17001001/23050101/05000024	Abia State School Mapping Secondary Section	709	70950	03000	0	0	0	20,000,000		0	0	0
		17001001/23050101/05000025	Procurement of 5000 Unit of Modern Standard	709	70950	03000	0	0	200,000,000	187,900,000		205,000,000	210,125,000	210,124,994
		17001001/23050101/05000026	Renovation Equipment of 19 Technical Schools in the State	709	70950	03000	3,000,000	0	0	30,000,000		0	0	0
		17001001/23050104/05000029	Abia State Primary School Lunch Programme	709	70950	03000	380,000,000	240,000,000	2,482,000,000	2,482,000,000	2,482,000,000	1,538,525,000	1,576,988,119	1,576,988,115
		17001001/23010124/05000030	Procurement of Science Laboratory Technical Equipment	709	70950	03000	4,000,000	0	30,000,000	27,000,000		30,750,000	31,518,750	31,518,740
		17001001/23050101/05000031	Development of Abia State Strategic Education Sector Plan	709	70950	03000	0	0	50,000,000	40,000,000	40,000,000	51,250,000	52,531,250	52,531,248
		17001001/23010124/05000032	Procurement & Distribution of instructional Material/Teaching Aids to Students	709	70950	03000	0	2,500,000	10,000,000	10,000,000		10,250,000	10,506,250	10,506,243
		17001001/23020111/05000033	Abia State E-Library	709	70912	03000	0	0	10,000,000	7,000,000	7,000,000	10,250,000	10,506,250	10,506,243
		17001001/23010124/05000034	Procurement of Equipment for 6 Technical Schools	709	70912	03000	0	0	30,000,000	25,000,000		30,750,000	31,518,750	31,518,740
		17001001/23020101/05000035	Provision of Capital Asset for Scholarship Board Office	709	70912	03000	17,000,000	0	0	0		0	0	0
		17001001/23020107/05000036	Construction of Special Secondary School for Hearing Impaired (Deaf)	709	70912	03000	0	0	50,000,000	25,000,000		51,250,000	52,531,250	52,531,248
		17001001/23020107/05000037	Establishment of Skill Acquisition Centre in Selected Sec Schools	709	70912	03000	0	0	20,000,000	15,000,000		20,500,000	21,012,500	21,012,497
		17001001/23010125/05000038	Education for Employment Programme (E for E)	709	70950	03000	2,500,000	21,500,000	2,500,000,000	1,375,000,000	1,375,000,000	1,537,500,000	1,575,937,500	1,575,937,491
		17001001/23010124/05000039	Procurement of E- Learning/E- Teaching Equipment	709	70912	03000	0	0	0	20,000,000	20,000,000	0	0	0
		17001001/23050101/05000040	Establishment of Education Resource Centre	709	70970	03000	5,000,000	0	0	0		0	0	0
		17001001/23050101/05000041	Abia State Annual Education Summit /Conference	709	70970	03000	0	0	2,000,000	5,000,000		2,050,000	2,101,250	2,101,248
		17001001/23010124/05000042	Purchase of Laboratory Equipment for Nkporo Secondary/Technical School in Ohafia LGA	709	70922	03000	0	0	0	0		0	0	0
		17001001/23050101/05000043	Programme/Project monitoring and Evaluation of State Education Programmes/projects	709	70970	03000	0	0	2,000,000	5,000,000	5,000,000	2,050,000	2,101,250	2,101,248
		17001001/23020118/05000044	Construction of 2no. Toilets in 51 secondary schools in the State.	709	70970	03000	0	0	50,000,000	60,000,000	60,000,000	51,250,000	52,531,250	52,531,248
		17001001/23050101/05000045	Abia State Sickle Cell Advocacy programme in Secondary Schools	709	70970	03000	0	0	200,000,000	110,000,000	110,000,000	205,000,000	210,125,000	210,124,994
		17001001/23050101/05000046	School of the visually Impaired Feeding Programme	709	70970	03000	0	0	36,000,000	20,000,000	20,000,000	36,900,000	37,822,500	37,822,497
		17001001/23050101/05000047	E-learning/Radio/TV Education program	709	70970	03000	0	0	0	120,000,000	120,000,000	0	0	0
		17001001/23050101/05000048	Abia State Safe School Programme	709	70970	03000	0	0	0	50,000,000	50,000,000	0	0	0
		17001001/23010113/11000001	Provision of Internet Access & Computer accessories	709	70941	03000	0	0	0	0		0	0	0
		17001001/23050101/13000003	Annual School Census in Abia State	709	70950	03000	0	0	3,000,000	10,000,000		3,075,000	3,151,869	3,151,861
		17001001/23010125/13000004	Procurement of Library Development Books	709	70970	03000	0	0	20,000,000	20,000,000		20,500,000	21,012,500	21,012,497
		17001001/23010102/13000007	Provision of Additional Office Accommodation	709	70970	03000	0	0	10,000,000	5,000,000		10,250,000	10,506,250	10,506,243
<b>Ministry of Education Total</b>							<b>675,250,000</b>	<b>265,200,000</b>	<b>6,000,000,000</b>	<b>5,273,900,000</b>	<b>4,669,000,000</b>	<b>4,119,475,000</b>	<b>4,222,461,857</b>	<b>4,222,461,729</b>
<b>17003001</b>	<b>Abia State Universal Basic Education Board (ASUBEB)</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>280,000,000</b>	<b>154,000,000</b>	<b>1,650,000</b>	<b>290,075,000</b>	<b>297,326,869</b>	<b>297,326,797</b>
		17003001/23020118/05000002	Construction of Pupils Desks & Benches(200 per Local Government Area (3,300 in Number)	709	70912	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		17003001/23020118/03000003	Construction of Teachers Tables & Chairs 50 per Local Government Area (425 in Number)	709	70912	03000	0	0	0	0		0	0	0
		17003001/23020118/05000004	Construction of Kindergarten round tables & chairs 50per Local Government Area (425 in number)	709	70912	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		17003001/23050103/05000010	Annual coordination of School Census in the 17 Local Government Area	709	70912	03000	0	0	3,000,000	1,650,000	1,650,000	3,075,000	3,151,869	3,151,861
		17003001/23030106/05000011	Renovation/Reconstruction of Dilapidated Junior Secondary Schools in 17 Local Government Areas	709	70912	03000	0	0	0	0		0	0	0
		17003001/23010124/05000012	Procurement Of Science Equipment For Vocational Skill Acquisition Centre Mgbarakuma	709	70970	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		17003001/23020107/05000015	Fencing of Primary/Secondary School at Mgbelu Umunnekwu in Isikwatu LGA	709	70912	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		17003001/23020107/05000017	Construction of Teachers Quarters in Umuaka Community Ukwa West LGA	709	70912	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		17003001/23020107/05000018	Construction of Primary School in Ohabuikie/Obieze Isu Arochuckwu LGA	709	70912	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		17003001/23030106/05000019	Renovation of Amanta Community School in Ohafia LGA	709	70912	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		17003001/23030106/05000020	Rehabilitation of Old Umuahia Pry School 243ailed243 South LGA	709	70912	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		17003001/23020107/05000021	Completion of 2 floor ASUBUB Hqtrs Office Complex	709	70912	03000	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
		17003001/23030106/05000022	Renovation/ Rehabilitation of 2 classroom block, Office and Stores in 3 Senatorial zone	709	70912	03000	0	0	37,000,000	20,350,000		41,000,000	42,025,000	42,024,994
		17003001/23020107/05000023	Renovation of Primary School in Eziamaka Ubakala	709	70912	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		17003001/23020107/05000024	Fencing of Primary /Junior Secondary Sch @ mgbelu Umunnekwu Isuikwuato LGA	709	70912	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		17003001/23020107/05000025	Fencing of Primary / Secondary Sch at Mbom Afaraukwu	709	70912	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		17003001/23030106/05000026	Rehabilitation of Ntalakwu Central School Itumbauzo B	709	70912	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
<b>Abia State Universal Basic Education Board (ASUBEB) Total</b>							<b>0</b>	<b>0</b>	<b>280,000,000</b>	<b>154,000,000</b>	<b>1,650,000</b>	<b>290,075,000</b>	<b>297,326,869</b>	<b>297,326,797</b>
<b>17003002</b>	<b>Abia State Continuing Teachers Training Board</b>						<b>0</b>	<b>0</b>	<b>74,000,000</b>	<b>40,700,000</b>		<b>75,850,000</b>	<b>77,746,213</b>	<b>77,746,149</b>
	<b>Capital Expenditure</b>													
		17003002/23050101/05000001	Teachers capacity building/R&D	709	70950	03000	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364
		17003002/23050104/05000002	Teachers Award Programme	709	70950	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		17003002/23050101/05000003	Special Education Programme for the Physically Challenged Teachers	709	70950	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		17003002/23050101/05000004	Teachers School Exchange Programme	709	70950	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		17003002/23010112/13000001	Purchase of Office Furniture/Fittings- Fridges, ACs, etc.	709	70950	03000	0	0	8,500,000	4,675,000		8,712,500	8,930,309	8,930,300
		17003002/23010124/13000002	Procurement of e-learning/e-teaching equipment	709	70950	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		17003002/23050102/13000003	Acquisition of Capital Assets- Computers & Accessories	709	70950	03000	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
		17003002/23050102/13000004	Provision of Internet Hotspots	709	70950	03000	0	0	500,000	275,000		512,500	525,309	525,306
		17003002/23010108/13000005	Purchase of 2no.Hilux Vans	709	70950	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		17003002/23010115/13000006	Purchase of Photocopying Machine	709	70950	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
<b>Abia State Continuing Teachers Training Board Total</b>							<b>0</b>	<b>0</b>	<b>74,000,000</b>	<b>40,700,000</b>		<b>75,850,000</b>	<b>77,746,213</b>	<b>77,746,149</b>
<b>17008001</b>	<b>Abia State Library Board</b>						<b>2,000,000</b>	<b>0</b>	<b>130,000,000</b>	<b>71,500,000</b>	<b>4,400,000</b>	<b>153,750,000</b>	<b>157,593,713</b>	<b>157,593,662</b>
	<b>Capital Expenditure</b>													
		17008001/23020101/02000001	Construction of ABA Division Zonal Offices	709	70950	03000	0	0	40,000,000	22,000,000		51,250,000	52,531,250	52,531,248
		17008001/23030110/02000003	Rehabilitation Of Abia State Library Board	709	70950	03000	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364
		17008001/23010105/02000004	Purchase of Motor Vehicles	709	70950	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		17008001/23010112/02000006	Purchase of Office Furniture & Fittings	709	70950	03000	2,000,000	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
		17008001/23010113/02000007	Purchase of Computers/ Accessories	709	70950	03000	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		17008001/23010115/02000009	Purchase Of Photocopy Machines	709	70950	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		17008001/23010119/02000011	Purchase of Power Generating Sets	709	70950	03000	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		17008001/23010125/02000012	Purchase Of Library Books and Equipment	709	70950	03000	0	0	20,000,000	11,000,000		25,625,000	26,265,619	26,265,618
		17008001/23020111/02000015	Construction/Provision of Libraries (Zonal Offices)	709	70950	03000	0	0	30,000,000	16,500,000		35,875,000	36,771,869	36,771,861
		17008001/23030110/02000017	Digitalization/Networking	704	70460	03000	0	0	8,000,000	4,400,000	4,400,000	8,200,000	8,405,000	8,404,994
<b>Abia State Library Board Total</b>							<b>2,000,000</b>	<b>0</b>	<b>130,000,000</b>	<b>71,500,000</b>	<b>4,400,000</b>	<b>153,750,000</b>	<b>157,593,713</b>	<b>157,593,662</b>

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>17010001</b>	<b>Agency for Mass Literacy, Adult and Non – Formal Education</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>22,000,000</b>		<b>41,000,000</b>	<b>42,025,000</b>	<b>42,024,982</b>
		17010001/23030121/13000001	Reconstruction of Office Building	701	70111	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		17010001/23010105/13000002	Purchase of Official Vehicles	701	70111	03000	0	0	0	0		0	0	0
		17010001/23030103/13000003	Rehabilitation of collapsed wall	701	70111	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		17010001/23020127/13000007	Construction and Equipping of Modern Skill Acquisition Centres in the State	709	70970	03000	0	0	18,000,000	9,900,000		18,450,000	18,911,250	18,911,248
		17010001/23020127/13000008	Equipping of Existing Skill Acquisition Centres	701	70133	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
	<b>Agency for Mass Literacy, Adult and Non – Formal Education Total</b>						<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>22,000,000</b>		<b>41,000,000</b>	<b>42,025,000</b>	<b>42,024,982</b>
<b>17018001</b>	<b>Abia State Polytechnic, Aba</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>950,000,000</b>	<b>522,500,000</b>		<b>1,025,000,000</b>	<b>1,050,624,988</b>	<b>1,050,624,923</b>
		17018001/23010101/05000001	Land Acquisition Cost	709	70941	03000	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
		17018001/23020118/05000002	Site Development Cost	709	70941	03000	0	0	120,000,000	66,000,000		123,000,000	126,075,000	126,074,994
		17018001/23020107/05000003	Construction/Provision of School Buildings	709	70941	03000	0	0	250,000,000	137,500,000		256,250,000	262,656,250	262,656,243
		17018001/23020102/05000004	Students Hostel	709	70941	03000	0	0	250,000,000	137,500,000		307,500,000	315,187,500	315,187,491
		17018001/23010124/05000005	Purchase of Teaching/learning Aid Equipment	709	70941	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		17018001/23010112/05000006	Purchase of Office furniture & Equipment	709	70941	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		17018001/23010124/05000007	Purchase of Classroom Furniture & Equipment	709	70941	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		17018001/23010126/05000008	Purchase of Sports Equipment	709	70941	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		17018001/23010125/05000009	Purchase of Library Books & Journals	709	70941	03000	0	0	25,000,000	13,750,000		25,625,000	26,265,619	26,265,618
		17018001/23010108/13000001	Purchase of Buses	709	70930	03000	0	0	40,000,000	22,000,000		41,000,000	42,025,000	42,024,994
		17018001/23010105/13000002	Purchase of Motor Vehicles	709	70930	03000	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
		17018001/23030113/17000001	Road Reconstruction	709	70941	03000	0	0	60,000,000	33,000,000		61,500,000	63,037,500	63,037,491
	<b>Abia State Polytechnic, Aba Total</b>						<b>0</b>	<b>0</b>	<b>950,000,000</b>	<b>522,500,000</b>		<b>1,025,000,000</b>	<b>1,050,624,988</b>	<b>1,050,624,923</b>
<b>17019001</b>	<b>Abia State College of Education (Technical), Arochuku</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>185,000,000</b>	<b>101,750,000</b>	<b>5,500,000</b>	<b>199,875,000</b>	<b>204,871,857</b>	<b>204,871,781</b>
		17019001/23020106/04000001	Construction of Medical Centre Block/Provision of Equipment	709	70941	03000	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
		17019001/23010124/05000001	Purchase of Teaching/learning Aid Equipment	709	70941	03000	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
		17019001/23010126/05000002	Purchase of Sporting Facilities & Equipment	709	70941	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		17019001/23020118/05000003	Construction of Resource Centre(Counseling centre, 2 floor classroom blocks)	709	70941	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		17019001/23020101/05000004	Construction of Administrative Block(Provost, Registry & Bursary)	709	70941	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		17019001/23020102/05000005	Construction of Provost lodge/Guest House	709	70941	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		17019001/23020118/05000007	Construction of Staff/Student Canteen, Construction of large hostel	709	70941	03000	0	0	40,000,000	22,000,000		51,250,000	52,531,250	52,531,248
		17019001/23010111/05000008	Construction of Library Building	709	70941	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		17019001/23010127/05000010	Purchase of Tractor & other Agric Equipments	709	70941	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		17019001/23030110/05000011	Rehabilitation of Library Complex Old technical workshops/Laboratories (chemistry/physics)	709	70941	03000	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364
		17019001/23010105/13000001	Purchase of Official Vehicles	709	70941	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		17019001/23010121/13000002	Purchase of Home Equipment	709	70941	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		17019001/23020107/13000003	Perimeter Fencing of the School	709	70912	03000	0	0	0	0		0	0	0
	<b>Abia State College of Education (Technical), Arochuku Total</b>						<b>0</b>	<b>0</b>	<b>185,000,000</b>	<b>101,750,000</b>	<b>5,500,000</b>	<b>199,875,000</b>	<b>204,871,857</b>	<b>204,871,781</b>



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>17021001</b>	<b>Abia State University, Uturu</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>1,700,000,000</b>	<b>3,549,532,715</b>	<b>272,000,000</b>	<b>1,845,000,000</b>	<b>1,891,125,000</b>	<b>1,891,124,982</b>
		17021001/23050101/05000001	TETFUND Need Assessment (Ongoing Projects)	704	70411	03000	0	0	0	138,204,000		0	0	0
		17021001/23050103/05000002	TETFUND2017 Zonal Intervention	704	70411	03000	0	0	0	56,500,000		0	0	0
		17021001/23050103/05000003	TETFUND 2016-2018 Normal/Zonal Intervention	704	70411	03000	0	0	0	1,043,036,378		0	0	0
		17021001/23050101/05000004	TETFUND 2018 Special Impact Project	704	70411	03000	0	0	0	1,032,023,649		0	0	0
		17021001/23050101/05000005	TETFUND 2015-2018 Research project Intervention	704	70411	03000	0	0	0	67,092,758		0	0	0
		17021001/23050101/05000006	TETFUND National Research Fund Intervention	704	70411	03000	0	0	0	41,525,930		0	0	0
		17021001/23020107/05000007	Development of Engineering Faculty	704	70411	03000	0	0	0	84,150,000		0	0	0
		17021001/23050101/05000008	Institutional Based research on COVID-19	704	70411	03000	0	0	0	250,000,000	250,000,000	0	0	0
		17021001/23050101/05000009	Production of face mask	704	70411	03000	0	0	0	2,000,000	2,000,000	0	0	0
		17021001/23050101/05000010	Production of Alcohol Sanitizer	704	70411	03000	0	0	0	10,000,000	10,000,000	0	0	0
		17021001/23010122/05000011	Purchase of Gowns, Boots and Google	704	70411	03000	0	0	0	2,000,000	2,000,000	0	0	0
		17021001/23010122/05000012	100 Running Water Baths and Containers	704	70411	03000	0	0	0	2,000,000	2,000,000	0	0	0
		17021001/23050101/05000013	Production of Liquid Soap and glove	704	70411	03000	0	0	0	1,000,000	1,000,000	0	0	0
		17021001/23030106/05000014	Fumigation of School environment and Classes	704	70411	03000	0	0	0	5,000,000	5,000,000	0	0	0
		17021001/23040102/09000001	Renovation, Rehabilitation and Erosion Control	709	70942	03000	0	0	150,000,000	82,500,000		153,750,000	157,593,750	157,593,745
		17021001/23050101/09000002	Accreditation	709	70950	03000	0	0	250,000,000	137,500,000		256,250,000	262,656,250	262,656,243
		17021001/23020119/09000003	Construction/Provision of Engineering Workshop	705	70520	03000	0	0	600,000,000	330,000,000		615,000,000	630,375,000	630,374,994
		17021001/23010129/09000004	Purchase of Facilities and Equipment for Engineering Workshop	705	70560	03000	0	0	700,000,000	265,000,000		820,000,000	840,500,000	840,500,000
	<b>Abia State University, Uturu Total</b>						<b>0</b>	<b>0</b>	<b>1,700,000,000</b>	<b>3,549,532,715</b>	<b>272,000,000</b>	<b>1,845,000,000</b>	<b>1,891,125,000</b>	<b>1,891,124,982</b>
<b>17051001</b>	<b>Secondary Education Management Board (SEMB)</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>61,000,000</b>	<b>33,550,000</b>		<b>62,525,000</b>	<b>64,088,119</b>	<b>64,088,103</b>
		17051001/23030106/05000001	Rehabilitation Of Public Schools	709	70922	03000	0	0	25,000,000	13,750,000		25,625,000	26,265,619	26,265,618
		17051001/23030106/05000002	Equipping of Nkporo Secondary/Technical Lab. Amurie Ohafia LGA	709	70922	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		17051001/23030106/11000002	Rehabilitation of SEMB Umuahia Zonal Office	709	70922	03000	0	0	6,000,000	3,300,000		6,150,000	6,303,750	6,303,745
		17051001/23010105/13000001	Purchase of Motor Vehicles	709	70922	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		17051001/23030106/05000001	Relocation of Umuahia Office to AFARA Secondary Technical School	709	70922	03000	0	0	0	0		0	0	0
	<b>Secondary Education Management Board (SEMB) Total</b>						<b>0</b>	<b>0</b>	<b>61,000,000</b>	<b>33,550,000</b>		<b>62,525,000</b>	<b>64,088,119</b>	<b>64,088,103</b>
<b>17056001</b>	<b>Abia State Scholarship Board</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>55,000,000</b>		<b>112,750,000</b>	<b>115,568,738</b>	<b>115,568,716</b>
		17056001/23010105/05000002	Purchase of Motor Vehicle	709	70970	03000	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
		17056001/23010113/05000003	Purchase of Office Equipment	709	70970	03000	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		17056001/23010112/05000004	Purchase of Office Furniture	709	70970	03000	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		17056001/23050101/05000005	Award of Scholarship	709	70970	03000	0	0	90,000,000	49,500,000		102,500,000	105,062,500	105,062,497
	<b>Abia State Scholarship Board Total</b>						<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>55,000,000</b>		<b>112,750,000</b>	<b>115,568,738</b>	<b>115,568,716</b>
<b>17064001</b>	<b>Abia State Examinations Development Commission</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>110,000,000</b>		<b>256,250,000</b>	<b>262,656,250</b>	<b>262,656,242</b>
		17064001/23020118/05000001	Conduct of State Exams	709	70950	03000	0	0	150,000,000	82,500,000		205,000,000	210,125,000	210,124,994
		17064001/23050101/05000002	Acquisition of Capital Assets	709	70950	03000	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
	<b>Abia State Examinations Development Commission Total</b>						<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>110,000,000</b>		<b>256,250,000</b>	<b>262,656,250</b>	<b>262,656,242</b>



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>21001001</b>	<b>Ministry of Health</b>													
	<b>Capital Expenditure</b>						<b>230,900,000</b>	<b>101,470,000</b>	<b>3,000,000,000</b>	<b>2,550,900,000</b>	<b>1,779,350,000</b>	<b>3,152,900,000</b>	<b>3,231,722,475</b>	<b>3,231,722,179</b>
21001001/23030105/04000001			Rehabilitation & Equipment of 4 General Hospitals	707	70721	03000	0	0	70,000,000	38,500,000	38,500,000	71,750,000	73,543,750	73,543,745
21001001/23020106/04000003			Construction of Class Room Blocks at School of Midwifery & Nursing	707	70721	03000	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
21001001/23050101/04000004			Immunization Programme Exercise	707	70721	03000	40,500,000	31,000,000	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500	105,062,497
21001001/23010122/04000005			Malaria Control (Net Distribution, drug and spray)	707	70721	03000	91,000,000	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
21001001/23010102/04000006			Procurement of Equipments	707	70721	03000	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
21001001/23030105/04000007			Rehabilitation of Leprosy Ward	707	70721	03000	4,000,000	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
21001001/23020106/04000008			Onchocerciasis Control	707	70721	03000	0	0	30,000,000	30,000,000		30,750,000	31,518,750	31,518,740
21001001/23020106/04000009			Production of 2011-2014 HMIS Form for Data Collection	707	70721	03000	4,000,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
21001001/23020106/04000010			Construction of Kitchen & Food store for school of Midwifery	707	70721	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
21001001/23030121/04000011			Abia State University Teaching Hospital (Construction of theatre Main block)	707	70721	03000	2,000,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
21001001/23020106/04000012			Abia State College of Health Technology, ABA	707	70721	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
21001001/23010129/04000015			Comprehensive Health Care/Primary Laboratory Okpulungwa	707	70721	03000	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
21001001/23030105/04000016			Anti-retroviral therapy (HIV Treatment)	707	70721	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
21001001/23030105/04000017			Rehabilitation of General Hospital Nkwo-agu-Isiochi	707	70721	03000	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
21001001/23010102/04000018			Development of Cancer Awareness Centre	707	70721	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
21001001/23010122/04000020			Purchase of Health Equipment	707	70721	03000	16,900,000	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
21001001/23050101/04000021			Intergrated Mapping/baseline survey of schistir masis/spoil	707	70721	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
21001001/23020106/04000022			Establishment of 3 No. General/Cottage Hospital.	707	70721	03000	0	0	30,000,000	70,000,000		30,750,000	31,518,750	31,518,740
21001001/23010106/04000023			Central Medical Store (Drug Revolving Fund) Drug & Van	707	70721	03000	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
21001001/23030105/04000025			Upgrading of Uтуру Health Centre	707	70721	03000	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
21001001/23020106/04000026			Dental Centre Umuahia	707	70721	03000	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
21001001/23020106/04000028			Construction of Laboratory	707	70721	03000	0	0	10,000,000	0		10,250,000	10,506,250	10,506,243
21001001/23020106/04000029			Construction of Hospital Health Centres – Osisioma	707	70721	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
21001001/23020106/04000030			Purchase of 1no Hilux Van – Arochukwu	707	70721	03000	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
21001001/23010105/04000031			Purchase of 2no Motor Vehicles	707	70721	03000	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
21001001/23020104/04000032			Construction and Provision of Housing	707	70721	03000	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
21001001/23030105/04000033			Rehabilitation/Repairs of Hospital Health Centre – Ohafia	707	70721	03000	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
21001001/23020106/04000034			Construction/Provision of Hospitals Health Centres – Umuahia South	707	70721	03000	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
21001001/23010122/04000035			Drugs and Medical Supplies	707	70721	03000	54,500,000	30,470,000	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
21001001/23020106/04000036			Construction/Provision of Hospitals Health Centres – Isiukwuato	707	70721	03000	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
21001001/23020106/04000039			Establishment of Blood Bank	707	70721	03000	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
21001001/23020106/04000040			Establishment OF NTD Centre at Aba	707	70721	03000	0	0	30,000,000	16,500,000	16,500,000	30,750,000	31,518,750	31,518,740
21001001/23020104/04000041			Construction of 3 Bedroom Doctors Quarters	707	70721	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
21001001/23020106/04000042			Establishment of Emergence Response (6No.)	707	70721	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
21001001/23020106/04000043			Establishment of Isolation Ward at Abia State Teaching Hospital-Aba	707	70721	03000	0	0	20,000,000	30,000,000	30,000,000	20,500,000	21,012,500	21,012,497
21001001/2320106/04000044			Abia State MTN Mobile Clinic	707	70721	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
21001001/23020106/04000045			Establishment of Central Medical Library	707	70721	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
21001001/23030105/04000105			Rehabilitation/Repairs – hospitals/health centres – Bende	707	70721	03000	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
21001001/23020106/04000047			Establishment of Public Health Care Laboratory in 17 Local Government Area	707	70721	03000	0	0	60,000,000	33,000,000	33,000,000	61,500,000	63,037,500	63,037,491
21001001/23030105/04000048			Renovation of Central Medical Store	707	70721	03000	0	0	30,000,000	16,500,000	16,500,000	30,750,000	31,518,750	31,518,740
21001001/23020118/04000049			Construction of Incineration Plant	707	70721	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
21001001/23020104/04000050			Construction/Renovation of Student Hostel	707	70721	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		21001001/23020107/04000051	Construction/Renovation of Classroom Block School of Nursing	707	70721	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	
		21001001/23050101/04000052	Establishment of Cancer Awareness Center in the State	707	70721	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497	
		21001001/23050101/04000053	Maternal Newborn under-five & young people Health Intervention	707	70721	03000	18,000,000	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248	
		21001001/23010122/04000054	Purchase of X-ray machine	707	70721	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497	
		21001001/23010122/04000055	Purchase of Hospital equipment	707	70721	03000	0	30,000,000	200,000,000	110,000,000		205,000,000	210,125,000	210,124,994	
		21001001/23050101/04000056	Contribution to NHIS (Equipping of Hospitals)	707	70721	03000	0	0	200,000,000	110,000,000	110,000,000	205,000,000	210,125,000	210,124,994	
		21001001/23050101/04000057	Upgrading of some General Hospitals in the State to Specialist/Diagnostic Centres	707	70721	03000	0	10,000,000	524,000,000	288,200,000	288,200,000	615,000,000	630,375,000	630,374,994	
		21001001/23050101/04000058	Establishment of Abia State Tele Health Programme	707	70721	03000	0	0	115,000,000	63,250,000	63,250,000	117,875,000	120,821,869	120,821,861	
		21001001/23050101/04000059	Establishment of Abia State Geriatric Health Programme	707	70721	03000	0	0	60,000,000	33,000,000	33,000,000	61,500,000	63,037,500	63,037,491	
		21001001/23050101/04000060	Abia State Sickle Cell health programme	707	70721	03000	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497	
		21001001/23010122/04000061	Contribution to NHIS( Equipping the Hospitals)	707	70721	03000	0	0	0	200,000,000	200,000,000	0	0	0	
		21001001/23010122/04000062	Establishment of Isolation Ward/Completion of Work & installation of Equipment At Amachara.	707	70721	03000	0	0	0	50,000,000	50,000,000	0	0	0	
		21001001/23010122/04000063	Establishment of Molecular laboratory	707	70721	03000	0	0	0	200,000,000	200,000,000	0	0	0	
		21001001/23010122/04000064	Drugs and medical Supplies	707	70721	03000	0	0	0	100,000,000	100,000,000	0	0	0	
		21001001/23050101/04000065	elehealth on Covid-19 Emergency Response	707	70721	03000	0	0	0	5,000,000	5,000,000	0	0	0	
		21001001/23010122/04000066	Purchase of surgical beds for Isolation centre in Aba and Umuahia	707	70721	03000	0	0	0	10,000,000	10,000,000	0	0	0	
		21001001/23010122/04000067	Procurement of tropical protective Tents	707	70721	03000	0	0	0	3,000,000	3,000,000	0	0	0	
		21001001/23010122/04000068	Completion of work and installation of equipment at 2 isolation centre	707	70721	03000	0	0	0	36,000,000	36,000,000	0	0	0	
		21001001/23050101/04000069	Capacity building for health workers on COVID-19	707	70721	03000	0	0	0	100,000,000	100,000,000	0	0	0	
		21001001/23010105/04000070	purchase of medical Ambulances	707	70721	03000	0	0	0	8,500,000	8,500,000	0	0	0	
		21001001/23010122/04000071	Purchase of Automatic Springer machine	707	70721	03000	0	0	0	2,000,000	2,000,000	0	0	0	
		21001001/23010122/04000072	Purchase of Personal Protective Equipments (PPEs)	707	70721	03000	0	0	0	35,900,000	35,900,000	0	0	0	
		21001001/23010122/04000073	Purchase of chlorine and other chemicals	707	70721	03000	0	0	0	25,000,000	25,000,000	0	0	0	
		21001001/23050101/13000001	Accreditation	707	70721	03000	0	0	45,000,000	24,750,000		46,125,000	47,278,119	47,278,115	
		21001001/23020106/13000002	Construction of Nkporo Cottage Hospital	707	70721	03000	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740	
<b>Ministry of Health Total</b>							<b>230,900,000</b>	<b>101,470,000</b>	<b>3,000,000,000</b>	<b>2,550,900,000</b>	<b>1,779,350,000</b>	<b>3,152,900,000</b>	<b>3,231,722,475</b>	<b>3,231,722,179</b>	
<b>21002001</b>	<b>Abia State Health Insurance Agency</b>	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>1,000,000,000</b>	<b>550,000,000</b>	<b>55,000,000</b>	<b>102,500,000</b>	<b>105,062,488</b>	<b>105,062,461</b>
		21002001/23010113/04000003	Purchase of Health Services for Formal Sector Workers (Gov't Premium Contribution)	707	70750	03000	0	0	500,000,000	275,000,000		0	0	0	
		21002001/23010112/04000004	Purchase of Health Services for Vulnerable Population (Equity Fund Contributions)	707	70750	03000	0	0	400,000,000	220,000,000		7,175,000	7,354,369	7,354,358	
		21002001/23010115/04000005	Purchaser of ICT Infrastructure	707	70750	03000	0	0	100,000,000	55,000,000	55,000,000	1,025,000	1,050,619	1,050,612	
		21002001/23010122/04000007	Contribution to NHIS (Equipping of Hospitals)	707	70750	03000	0	0	0	0		94,300,000	96,657,500	96,657,491	
<b>Abia State Health Insurance Agency Total</b>							<b>0</b>	<b>0</b>	<b>1,000,000,000</b>	<b>550,000,000</b>	<b>55,000,000</b>	<b>102,500,000</b>	<b>105,062,488</b>	<b>105,062,461</b>	
<b>21003001</b>	<b>Abia State Primary Health Care Management Agency</b>	<b>Capital Expenditure</b>						<b>15,000,000</b>	<b>3,800,000</b>	<b>700,000,000</b>	<b>513,725,000</b>	<b>213,975,000</b>	<b>753,375,000</b>	<b>772,209,320</b>	<b>772,209,167</b>
		21003001/23010122/04000001	Purchase. & Distribution of 247ailed247e247 drugs, injection materials etc	707	70750	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497	
		21003001/23050103/04000002	Monitoring & Evaluation of Routine Primary Care Services	707	70750	03000	8,000,000	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497	
		21003001/23010122/04000003	Routine Intergrated Mgt of Childhood Illness	707	70750	03000	0	3,800,000	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497	
		21003001/23010122/04000004	Developmental Implementation of Sustainability plan for Inte	707	70750	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110	
		21003001/23010122/04000005	Acquisition and roll out of Young People Health Service Strategy Planning	707	70750	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110	

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		21003001/23010122/04000006	Maternal Newborn, under-five & young people Health Intervention	707	70750	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497	
		21003001/23010122/04000007	Essential PHC Equipment KIT and Supplies (To Strengthen capacity)	707	70750	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497	
		21003001/23010112/04000008	Essential MNCH drugs and consumables (SPHCDA in 17 Local Government Areas)	707	70750	03000	0	0	30,000,000	16,500,000	16,500,000	30,750,000	31,518,750	31,518,740	
		21003001/23020106/04000009	Community Awareness and Ownership and Participation(SPHCDA)	707	70750	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110	
		21003001/23050103/04000010	Monitoring and Supervision Programme (in the 17 Local Government Areas)	707	70750	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110	
		21003001/23050101/04000011	Development of Plan, Report Document(Program & Implementation)	707	70750	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110	
		21003001/23050101/04000012	Operation Research Collaboration Participation intervention	707	70750	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110	
		21003001/23010122/04000013	Human Resources for Health delivery in the State Minimum PHC	707	70750	03000	7,000,000	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110	
		21003001/23050101/04000014	Acquisition of Capital Assets in 17 Local Government Areas	707	70750	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110	
		21003001/23030105/04000015	Reproductive Health Cancer Screening and Prevention	707	70750	03000	0	0	5,000,000	2,750,000	2,750,000	5,125,000	5,253,119	5,253,110	
		21003001/23030105/00000017	Renovation of Primary Health Centre in Asa Umuakwu Ward in Ugunnagbo LGA	707	70740	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	
		21003001/23020106/04000019	Construction of Health Centre at Umunachi in Isiala-Ngwa LGA	707	70740	03000	0	0	0	11,000,000	11,000,000	0	0	0	
		21003001/23020106/04000021	Completion of the Health Centre Project at Agbalu Ozu Oboro in Ikwuano LGA	707	70740	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	
		21003001/23050103/04000022	Family Planning Cordination, Advocacy and Service Delivery	707	70733	03000	0	0	265,000,000	145,750,000		307,500,000	315,187,500	315,187,491	
		21003001/23020106/04000023	Completion of HEALTH centre Amachayi Ikwuano	707	70731	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	
		21003001/23020106/04000024	Fencing and 248ailed248e248 of Community Hospital, Obuohia Ikwuano	707	70731	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	
		21003001/23020106/04000025	Construction of Health Centre @ Umuogele in Isiala-Ngwa North LGA	707	70731	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497	
		21003001/23020106/04000026	Construction of Primary health Centre,Osusu Amaukwa	707	70731	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	
		21003001/23020106/04000027	Construction of Primary health Centre,Osusu Umuelendu Ugunwagbo	707	70731	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	
		21003001/23020106/04000028	Provision of Health Centre @v Elu Ohazu Igwubuike Asa Eme Aba South	707	70731	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	
		21003001/23020106/04000029	Provision of Health Centre @ Ikeala Mbutu Isiala South LGA	707	70731	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	
		21003001/23020106/04000030	Renovation of Primary Health centre at Asa Amaise ( Asa Umuagwa) in Ugunwagbo LGA	707	70731	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	
		21003001/23020106/04000031	Renovation of Health Centre and Staff Quarters at Aghara Ihechiowa Eleoha Arochukwu	707	70731	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	
		21003001/23020106/04000032	Completion of Health centre At Agbaelu Ozu Oboro Ikwuano LGA	707	70731	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	
		21003001/23020106/04000033	Equipping of Health centre at Osusu Aba North	707	70731	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	
		21003001/23010122/04000032	Procurement of PPE	707	70731	03000	0	0	0	20,000,000	20,000,000	0	0	0	
		21003001/23010122/04000035	PPE Across the State	707	70731	03000	0	0	0	10,000,000	10,000,000	0	0	0	
		21003001/23050101/04000036	Capacity Building of Ward Development Committee. Ndi-Eze and other Stakeholders	707	70731	03000	0	0	0	10,000,000	10,000,000	0	0	0	
		21003001/23010122/04000037	Procurement of Infrared Electronic Thermometer in all 903 PHCs in the 17LGAs @ N75,000/1	707	70731	03000	0	0	0	67,725,000	67,725,000	0	0	0	
		21003001/23010122/04000038	Procurement and distribution of Buckets with taps for 903PHCs in the State	707	70731	03000	0	0	0	5,000,000	5,000,000	0	0	0	
		21003001/23010122/04000039	Procurement of Hand Sanitizers and soap for 903 PHCs across the State	707	70731	03000	0	0	0	5,000,000	5,000,000	0	0	0	
		<b>Abia State Primary Health Care Management Agency Total</b>						<b>15,000,000</b>	<b>3,800,000</b>	<b>700,000,000</b>	<b>513,725,000</b>	<b>213,975,000</b>	<b>753,375,000</b>	<b>772,209,320</b>	<b>772,209,167</b>
<b>21026001</b>	<b>Abia State University Teaching Hospital – Aba</b>														
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>700,000,000</b>	<b>489,000,000</b>	<b>417,500,000</b>	<b>768,750,000</b>	<b>787,968,750</b>	<b>787,968,693</b>	
		21026001/23010113/04000001	Purchase of Computers/Automation	707	70750	03000	0	0	70,000,000	38,500,000	38,500,000	71,750,000	73,543,750	73,543,745	
		21026001/23010119/04000002	Purchase of Power Generating Set	707	70750	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497	
		21026001/23010122/04000003	Purchase of Health/Medical Equipment	707	70750	03000	0	0	350,000,000	192,500,000	192,500,000	410,000,000	420,250,000	420,250,000	

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		21026001/23010105/04000004	Purchase of Motor Vehicles	707	70750	03000	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740	
		21026001/23010112/04000005	Purchase of Furniture.	707	70750	03000	0	0	10,000,000	0		10,250,000	10,506,250	10,506,243	
		21026001/23050101/04000006	Accreditation	707	70750	03000	0	0	60,000,000	33,000,000		61,500,000	63,037,500	63,037,491	
		21026001/23030105/04000007	Renovation of Office Building	707	70750	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	
		21026001/23010122/04000008	Purchase of Office Equipment	707	70750	03000	0	0	10,000,000	0		10,250,000	10,506,250	10,506,243	
		21026001/23020106/04000012	Establishment of EAR , NOSE and THROAT (E N T)	707	70750	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497	
		21026001/23010132/04000013	Purchase of Security Equipment	707	70750	03000	0	0	10,000,000	0		10,250,000	10,506,250	10,506,243	
		21026001/23030102/04000014	Rehabilitation /Repairs of Electricity	707	70750	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	
		21026001/23010122/04000016	Purchase of radiant warmer 2no. @2.75m each	707	70750	03000	0	0	0	5,500,000	5,500,000	0	0	0	
		21026001/23010122/04000017	Purchase of 2no. Digital X-ray, 1no mobile X-ray	707	70750	03000	0	0	0	11,000,000	11,000,000	0	0	0	
		21026001/23010122/04000018	Purchase of 2no.incubators to support pregnant women with COVID-19, 2no. Therapeutic infrastructure.	707	70750	03000	0	0	0	30,000,000	30,000,000	0	0	0	
		21026001/23020106/04000019	Construction of 100 separate Bede ward for COVID-19 Patients	707	70750	03000	0	0	0	40,000,000	40,000,000	0	0	0	
		21026001/23010105/04000020	Purchase of Ambulance For Covid-19 rapid response	707	70750	03000	0	0	0	30,000,000	30,000,000	0	0	0	
		21026001/23010122/04000021	purchase of 2no.phototherapy units at 2m each	707	70750	03000	0	0	0	4,000,000	4,000,000	0	0	0	
		<b>Abia State University Teaching Hospital – Aba Total</b>						<b>0</b>	<b>0</b>	<b>700,000,000</b>	<b>489,000,000</b>	<b>417,500,000</b>	<b>768,750,000</b>	<b>787,968,750</b>	<b>787,968,693</b>
<b>21026002</b>	<b>Abia State College of Health Sciences &amp; Mgt Technology – Aba</b>						<b>0</b>	<b>0</b>	<b>259,500,000</b>	<b>268,725,000</b>	<b>151,850,000</b>	<b>286,487,500</b>	<b>293,649,666</b>	<b>293,649,571</b>	
	<b>Capital Expenditure</b>														
		21026002/23010122/04000001	Purchase of Sanitizer and disinfectant	707	70750	03000	0	0	0	3,000,000	3,000,000	0	0	0	
		21026002/23010122/04000002	Purchase of 1000 Face Mask @N200 each	707	70750	03000	0	0	0	2,000,000	2,000,000	0	0	0	
		21026002/23050101/04000003	Staff/Students Capacity Building on COVID 19 Management	707	70750	03000	0	0	0	5,000,000	5,000,000	0	0	0	
		21026002/23020105/04000004	Drilling of Bore hole	707	70750	03000	0	0	0	2,000,000	2,000,000	0	0	0	
		21026002/23010122/04000005	Purchase of Respirator Fit text kit	707	70750	03000	0	0	0	2,000,000	2,000,000	0	0	0	
		21026002/23010122/04000006	Purchase of Powered Air Purifying Respirators(PAPRS)	707	70750	03000	0	0	0	2,000,000	2,000,000	0	0	0	
		21026002/23010122/04000007	Equipping of College Clinic	707	70750	03000	0	0	0	50,000,000	50,000,000	0	0	0	
		21026002/23010105/04000008	Purchase of Ambulance Vehicle	707	70750	03000	0	0	0	20,000,000	20,000,000	0	0	0	
		21026002/23010122/04000009	Purchase of Research Laboratory equipment	707	70750	03000	0	0	0	30,000,000	30,000,000	0	0	0	
		21026002/23050101/04000010	e-learning Programme	707	70750	03000	0	0	0	10,000,000	10,000,000	0	0	0	
		21026002/23020111/05000015	Construction/Provision of Libraries	707	70750	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	
		21026002/23010106/05000001	Purchase of Van (No 5) @ N7m per Van	707	70750	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243	
		21026002/23010108/05000002	Purchase of Buses (No 8) @ N5m per Bus	707	70750	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243	
		21026002/23010112/05000003	Purchase Of Office Furniture And Fittings	707	70750	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243	
		21026002/23010113/05000004	Purchase of Computers (No 100) @ N150,000 each	707	70750	03000	0	0	7,500,000	4,125,000	4,125,000	7,687,500	7,879,678	7,879,676	
		21026002/23010114/05000005	Purchase of Computers Printers (No 50)	707	70750	03000	0	0	9,000,000	4,950,000		9,225,000	9,455,619	9,455,618	
		21026002/23010117/05000006	Purchase of Shredding Machine (No 50) @ N50,000 each	707	70750	03000	0	0	1,500,000	825,000		1,025,000	1,050,619	1,050,612	
		21026002/23010119/05000007	Purchase of Power Generating Set	707	70750	03000	0	0	19,500,000	10,725,000	10,725,000	20,500,000	21,012,500	21,012,497	
		21026002/23010120/05000008	Purchase of Canteen/Kitchen Equipment	707	70750	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243	
		21026002/23010122/05000009	Purchase of Health/Medical Equipment	707	70750	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497	
		21026002/23010124/05000011	Purchase of Teaching/learning Aid Equipment	707	70750	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243	
		21026002/23010125/05000012	Purchase Of Library Books and Equipment	707	70750	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243	
		21026002/23010128/05000013	Purchase of Security Equipment	707	70750	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243	
		21026002/23020101/05000014	Construction/Provision of Office Building	707	70750	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	
		21026002/23020127/05000016	Construction/Provision of ICT Infrastructure	707	70750	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243	
		21026002/23030102/05000017	Rehabilitation/Repair of Electricity	707	70750	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243	
		21026002/23040102/05000018	Erosion and Flood Control	707	70750	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		21026002/23020101/05000019	Construction of College Administration Community Building	707	70750	03000	0	0	30,000,000	16,500,000		51,250,000	52,531,250	52,531,248	
		21026002/23020101/05000020	Construction of Council Chambers Building	707	70750	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	
		21026002/23010123/09000001	Purchase of Fire Fighting Equipment	707	70750	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248	
		<b>Abia State College of Health Sciences &amp; Mgt Technology – Aba Total</b>						<b>0</b>	<b>0</b>	<b>259,500,000</b>	<b>268,725,000</b>	<b>151,850,000</b>	<b>286,487,500</b>	<b>293,649,666</b>	<b>293,649,571</b>
<b>21027010</b>	<b>Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia</b>	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>470,000,000</b>	<b>694,500,000</b>	<b>665,075,000</b>	<b>584,250,000</b>	<b>598,856,238</b>	<b>598,856,206</b>
		21027010/23010122/04000007	Purchase/Installation of Health and Medical Equipment (Mammography, Colposcopy, Lapanosapy, 4D Ultrasound Echo, Diathemy, 2no. Anaesthetic, Autoclave, 2no. Respirator, Mobile X-ray, Nebulisers Machines etc)	707	70740	03000	0	0	136,500,000	75,075,000	75,075,000	191,162,500	195,941,559	195,941,549	
		21027010/23020106/04000014	Construction of Children Ward at Amachara	707	70731	03000	0	0	80,000,000	44,000,000	44,000,000	82,000,000	84,050,000	84,050,000	
		21027010/23020106/04000015	Purchase of 10 HP Pavilion Core 17 Laptops, 5 Desktops, 3 Printers, 2 Developers copiers and Accessories	707	70721	03000	0	0	3,500,000	1,925,000		3,587,500	3,677,178	3,677,167	
		21027010/23020106/04000016	Establishment of Mother & Child Specialist Centre	707	70731	03000	0	0	100,000,000	55,000,000	55,000,000	153,750,000	157,593,750	157,593,745	
		21027010/23020106/04000017	Provision of Abia State Critical Care Device	707	70721	03000	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497	
		21027010/23020106/04000018	Establishment/Equipping Trauma Centre, Umuahia	707	70731	03000	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248	
		21027010/23030105/04000019	Rehabilitation and Upgrading of Intensive Care Unit	707	70750	03000	0	0	0	436,000,000	436,000,000	0	0	0	
		<b>Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia Total</b>						<b>0</b>	<b>0</b>	<b>470,000,000</b>	<b>694,500,000</b>	<b>665,075,000</b>	<b>584,250,000</b>	<b>598,856,238</b>	<b>598,856,206</b>
<b>21102001</b>	<b>Abia State Hospitals Management Board</b>	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>675,000,000</b>	<b>360,250,000</b>	<b>118,250,000</b>	<b>719,550,000</b>	<b>737,538,750</b>	<b>737,538,716</b>
		21102001/23010122/04000001	Purchase of X-ray Machines	707	70750	03000	0	0	10,000,000	0		10,250,000	10,506,250	10,506,243	
		21102001/23010115/04000002	Purchase of Photocopy Machine	707	70750	03000	0	0	2,000,000	0		2,050,000	2,101,250	2,101,248	
		21102001/23020106/04000003	Purchase of Hospital equipment	707	70750	03000	0	0	243,000,000	118,250,000	118,250,000	276,750,000	283,668,750	283,668,740	
		21102001/23020106/04000004	Upgrading of Health Centre to Cottage Egbelu Ihie Isiala Ngwa North	707	70750	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497	
		21102001/23020106/04000005	Remodeling some Selected Secondary Health Care Facilities in the 3 senatorial zones in the State	707	70750	03000	0	0	150,000,000	0		153,750,000	157,593,750	157,593,745	
		21102001/23020106/04000006	Renovation of General Hospitals – Umunnato, Abiriba, Mgboko, Okpuala Ngwa, Dental Centre Aba.	707	70750	03000	0	0	250,000,000	231,000,000		256,250,000	262,656,250	262,656,243	
		<b>Abia State Hospitals Management Board Total</b>						<b>0</b>	<b>0</b>	<b>675,000,000</b>	<b>360,250,000</b>	<b>118,250,000</b>	<b>719,550,000</b>	<b>737,538,750</b>	<b>737,538,716</b>
<b>35001001</b>	<b>Ministry of Environment</b>	<b>Capital Expenditure</b>						<b>12,465,531,280</b>	<b>16,530,000</b>	<b>1,600,000,000</b>	<b>960,000,000</b>	<b>780,700,000</b>	<b>1,906,500,000</b>	<b>1,954,162,475</b>	<b>1,954,162,367</b>
		35001001/23010122/09000001	Purchase of Hospital equipment	705	70550	03000	50,000,000	0	0	0	0	0	0	0	
		35001001/23010105/09000002	Purchase of Moto vehicle	705	70540	03000	0	0	9,000,000	4,950,000		9,225,000	9,455,619	9,455,618	
		35001001/23050105/09000003	Urban Beautification and Green Belts	705	70540	03000	127,362,400	2,000,000	84,000,000	46,200,000	46,200,000	86,100,000	88,252,500	88,252,497	
		35001001/23040102/09000004	Erosion Control (Gully Erosion in the State) Works Generally	705	70540	03000	2,000,000	1,620,000	55,000,000	30,250,000	30,250,000	56,375,000	57,784,369	57,784,358	
		35001001/23040104/09000005	Procurement of Knapsack Sprayer	705	70540	03000	0	0	140,000,000	77,000,000	77,000,000	205,000,000	210,125,000	210,124,994	
		35001001/23040103/09000016	Abia State Zoological Garden (Zoo)	705	70540	03000	0	0	0	0		0	0	0	
		35001001/23040101/09000017	Re-Establishment of Forest Boundries	705	70540	03000	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248	
		35001001/23040105/09000018	Integrated Waste/Pollution Management	705	70540	03000	0	0	0	0		0	0	0	
		35001001/23010105/09000019	Procurement of Sewage Function Machine (Vehicle)	705	70540	03000	0	0	4,000,000	2,200,000	2,200,000	4,100,000	4,202,500	4,202,497	
		35001001/23040102/09000021	Abia State University Gully Erosion	705	70540	03000	0	0	29,000,000	15,950,000	15,950,000	29,725,000	30,468,119	30,468,115	
		35001001/23040102/09000022	Amafor Isingwu Gully Erosion	705	70540	03000	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243	
		35001001/23040102/09000023	Nkporo Nguzu Gully Erosion Ohafia	705	70540	03000	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243	
		35001001/23040102/09000024	Umudim Ngodo Isuochi Gully Erosion	705	70540	03000	0	0	32,000,000	17,600,000	17,600,000	32,800,000	33,620,000	33,620,000	

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**



**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦		
		35001001/23040102/09000025	Nigeria Erosion & Watershed Management Project (NEWMAP)	705	70540	03000	12,051,600,000	0	300,000,000	165,000,000		307,500,000	315,187,500	315,187,491		
		35001001/23040102/09000026	Ugwuegbu Gully Erosion Ikwuano (Ekwelu Village Agumba Comm	705	70540	03000	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243		
		35001001/23040102/09000027	Isuikwuato L.G.A Amuta, Amokwe Amiyi Uhu Gully Spot 1 <sup>st</sup> & 2n	705	70560	03000	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243		
		35001001/23040102/09000028	Amaofufe Igbere Gully Site Erosion	705	70540	03000	0	0	10,000,000	5,000,000	5,000,000	10,250,000	10,506,250	10,506,243		
		35001001/23040102/09000029	Erosion Control at Umuahia South LGA	705	70540	03000	20,000,000	0	50,000,000	27,000,000	27,000,000	51,250,000	52,531,250	52,531,248		
		35001001/23040105/09000030	Desilting Works Generally	705	70550	03000	214,568,880	6,050,000	600,000,000	256,000,000	256,000,000	717,500,000	735,437,500	735,437,491		
		35001001/23040105/09000031	Establishment of Climate Change department	705	70510	03000	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364		
		35001001/23040105/09000032	Erosion and Flood Control Umuahia	705	70510	03000	0	6,860,000	120,000,000	66,000,000	66,000,000	123,000,000	126,075,000	126,074,994		
		35001001/23040105/09000033	Provision of Gabion at erosion sites in Abia State University, Uturu	705	70560	03000	0	0	100,000,000	55,000,000	55,000,000	205,000,000	210,125,000	210,124,994		
		35001001/23040105/09000034	Abia State Erosion Call Warning Centre	705	70530	03000	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243		
		35001001/23010122/09000035	Procurement of personal protective Equipments(PPE), Infrared Thermometers and Hand sanitizers	705	70550	03000	0	0	0	35,000,000	35,000,000	0	0	0		
		35001001/23010122/09000036	Procurement of Fumigation chemicals and Kerosene	705	70550	03000	0	0	0	50,000,000	50,000,000	0	0	0		
		35001001/23010122/09000037	Procurement of motorized/manual Knapsack Sprayers	705	70550	03000	0	0	0	70,000,000	70,000,000	0	0	0		
<b>Ministry of Environment Total</b>							<b>12,465,531,280</b>	<b>16,530,000</b>	<b>1,600,000,000</b>	<b>960,000,000</b>	<b>780,700,000</b>	<b>1,906,500,000</b>	<b>1,954,162,475</b>	<b>1,954,162,367</b>		
<b>35016001</b>	<b>Abia State Environmental Protection Agency (ASEPA)</b>															
<b>Capital Expenditure</b>							<b>1,066,250,928</b>	<b>452,080,000</b>	<b>300,000,000</b>	<b>165,000,000</b>	<b>162,250,000</b>	<b>369,000,000</b>	<b>378,224,988</b>	<b>378,224,948</b>		
		35016001/23010112/09000002	Purchase of Spare Parts for Modern Refuse Equipment & Machine	705	70510	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110		
		35016001/23040102/09000003	Desilting of Aba and Umuahia Metropolis	705	70510	03000	152,185,928	6,500,000	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497		
		35016001/23040104/09000004	Evac of Refuse/Waste from the collection outlets & its Mgt @ Umuahia	705	70510	03000	0	0	70,000,000	38,500,000	38,500,000	102,500,000	105,062,500	105,062,497		
		35016001/23040104/09000005	Evacuation of Refuse/Waste from the collection outlets & its Management @ Aba South	705	70510	03000	0	6,500,000	70,000,000	38,500,000	38,500,000	102,500,000	105,062,500	105,062,497		
		35016001/23040104/09000006	Evacuation of Refuse/Waste from the collection outlets & its Management @ Ohafia	705	70510	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497		
		35016001/23040104/09000007	Evacuation of Refuse/Waste from d collection outlets & its Management @ Isuikwuato	705	70510	03000	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497		
		35016001/23040104/09000008	Rapid Response to Environmental Intervention & Emergencies	705	70510	03000	556,050,000	216,780,000	5,000,000	2,750,000	2,750,000	5,125,000	5,253,119	5,253,110		
		35016001/23010107/09000009	Purchase of Environmental Waste Management Equipment	705	70510	03000	17,165,000	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243		
		35016001/23040104/09000012	Establishment of Refuse dump Site and Land Fill at Aba & Umuahia	705	70510	03000	340,850,000	222,300,000	0	0		0	0	0		
<b>Abia State Environmental Protection Agency (ASEPA) Total</b>							<b>1,066,250,928</b>	<b>452,080,000</b>	<b>300,000,000</b>	<b>165,000,000</b>	<b>162,250,000</b>	<b>369,000,000</b>	<b>378,224,988</b>	<b>378,224,948</b>		
<b>39001001</b>	<b>Ministry of Sports</b>															
<b>Capital Expenditure</b>							<b>25,500,000</b>	<b>10,000,000</b>	<b>140,000,000</b>	<b>77,000,000</b>		<b>153,750,000</b>	<b>157,593,713</b>	<b>157,593,631</b>		
		39001001/23030112/06000001	Acquisition of Sports Equipment	708	70810	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110		
		39001001/23020104/06000002	Construction/Provision of Housing for Eyimba Football Club	708	70810	03000	0	0	0	0		0	0	0		
		39001001/23020101/08000001	Construction of Standard Stadium @ the State Capital Umuahia	708	70810	03000	10,000,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243		
		39001001/23020112/08000002	Construction of Sports Stadium for Abia North Zone	708	70810	03000	0	0	0	0		0	0	0		
		39001001/23020112/08000003	Upgrading & Installation of Flood Light @ Enyimba Stadium	708	70810	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110		
		39001001/23020101/08000005	Construction of Office Block for Sports Council	708	70810	03000	0	0	0	0		0	0	0		
		39001001/23050101/08000006	International Competitions CAF, CAP, AAF etc	708	70810	03000	3,500,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243		
		39001001/23020112/08000007	Provision of Sports Equipment for Sports Council	708	70810	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110		
		39001001/23050101/08000008	National Sports Festival	708	70810	03000	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497		
		39001001/23030111/08000016	Regrassing of Pitch/Drainage at Enyimba Stadium	708	70810	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110		
		39001001/23020101/08000017	Construction of Office Block @ Enyimba Stadium	708	70810	03000	0	10,000,000	0	0		0	0	0		
		39001001/23020119/08000018	Construction/Rehabilitation of Nsulu Games Village	708	70810	03000	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243		
		39001001/23050101/08000019	Physically Challenged Sports Competitions	708	70810	03000	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110		

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

**APPROVED REVISED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		39001001/23020108/08000020	Purchase of 2no. Coaster Bus for Abia Angels& YSFON	708	70850	03000	0	0	35,000,000	19,250,000		41,000,000	42,025,000	42,024,994
		39001001/23020118/08000021	Construction of Abia Warrior Player Building Camp	708	70810	03000	0	0	20,000,000	11,000,000		25,625,000	26,265,619	26,265,618
		39001001/23050101/13100006	National Youth Games	704	70411	03000	12,000,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
<b>Ministry of Sports Total</b>							<b>25,500,000</b>	<b>10,000,000</b>	<b>140,000,000</b>	<b>77,000,000</b>		<b>153,750,000</b>	<b>157,593,713</b>	<b>157,593,631</b>
<b>51001001</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>27,500,000</b>		<b>25,625,000</b>	<b>26,265,619</b>	<b>26,265,606</b>
		51001001/23030125/13000004	Installation of Solar Power Security Lighting System @ JAAC Secretariat	701	70111	03000	0	0	5,000,000	2,750,000		3,075,000	3,151,869	3,151,861
		51001001/23020127/13000008	Acquisition of Management Information System Data Bank for the Local Government Areas & Communities	701	70111	03000	0	0	35,000,000	19,250,000		20,500,000	21,012,500	21,012,497
		51001001/23010112/13000011	Purchase of Office Furniture & Fittings	701	70111	03000	0	0	5,000,000	2,750,000		2,050,000	2,101,250	2,101,248
		51001001/23050101/13000016	Documentary on Autonomous Community	701	70111	03000	0	0	5,000,000	2,750,000		0	0	0
<b>Ministry of Local Government and Chieftaincy Affairs Total</b>							<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>27,500,000</b>		<b>25,625,000</b>	<b>26,265,619</b>	<b>26,265,606</b>
<b>70001001</b>	<b>Ministry of Joint Projects</b>													
	<b>Capital Expenditure</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>75,500,000</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		70001001/23010122/04000001	Procurement of Personal Protective Equipment	710	71011	03000	0	0	0	12,500,000	12,500,000	0	0	0
		70001001/23020119/13000003	Construction of Recreation Centre for Vulnerable Person in Abia State	704	70411	03000	0	0	0	60,000,000		0	0	0
		70001001/23010112/13000005	Purchase of Office Furniture and Fitting	701	70111	03000	0	0	0	3,000,000		0	0	0
<b>Ministry of Joint Projects Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>75,500,000</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>							<b>15,250,932,208</b>	<b>869,080,000</b>	<b>18,784,500,000</b>	<b>16,980,032,715</b>	<b>9,553,750,000</b>	<b>17,193,862,500</b>	<b>17,623,708,654</b>	<b>17,623,707,066</b>

**PART FOUR**  
**STATE FISCAL TRANSPARENCY, ACCOUNTABILITY**  
**AND SUSTAINABILITY PROGRAM FOR RESULTS**  
**(STFAS)**  
**ADDITIONAL FINANCING PROGRAMME**

## T1 SUMMARY TABLE OF ABIA STATE REVISED 2020 BUDGET

<i>In Naira</i>	REQUIRED	REQUIRED	REQUIRED	Reference to Explanatory
Item	2020 original budget	2020 amended budget	o/w COVID-responsive* (in 2020 amended budget)	Notes**
<b>Assumptions:</b>				EN1.0
Oil price (US\$/bbl)	57	25		EN1.1
Oil production (national, mbpd)	2.18	1.7		EN1.2
Exchange rate (N/US\$)	305	360		EN1.3
GDP growth (national, percent annual change)	3.16	(4.42)		EN1.4
Inflation (national, percent, annual average)	10.36%	13.40		EN1.5
<b>1. Opening Balance</b>	<b>1,596,386,215</b>	<b>1,596,386,215</b>		EN1.6
<b>2. Revenues and grants:</b>	<b>137,418,422,676</b>	<b>85,540,206,091</b>		
Statutory Allocation (not net of deductions)	45,249,300,000	26,349,752,476		EN2.1
Derivation	8,000,000,000	3,831,553,901		EN2.2
VAT	14,000,000,000	11,542,529,464		EN2.3
IGR	40,489,822,676	12,600,000,000		EN2.4
Capital Aid and Grants (Domestic Grants)	12,155,000,000	11,380,269,250		EN2.5
Capital Aid and Grants (External Grants)	17,324,300,000	19,717,100,000		EN2.6
Other Capital Receipts	200,000,000	-		EN2.7
COVID-19 Donations		119,001,000	119,001,000	EN2.8
<b>3. Expenditures:</b>	<b>137,440,123,116</b>	<b>102,660,432,904</b>	<b>31,472,962,856</b>	
<i>Recurrent:</i>	<b>67,058,723,116</b>	<b>55,280,341,384</b>	<b>3,491,123,400</b>	
Personnel costs	29,139,440,666	29,696,720,666	1,386,686,000	EN3.1
Pensions and Gratuities	6,940,000,000	6,940,000,000		EN3.2
Overhead Costs	20,376,259,340	13,031,908,641	2,104,437,400	EN3.3
Repayment of External Loans	410,927,110	246,552,321		EN3.4
Repayment of Internal Loans	6,012,096,000	3,007,199,884		EN3.5
CRFC -Excluding Social Benefit & Public Debt Charges	4,180,000,000	2,357,959,872		EN3.6
<i>Capital:</i>	<b>70,381,400,000</b>	<b>47,380,091,520</b>	<b>27,981,839,456</b>	
Economic Empowerment Through Agriculture	856,000,000	1,791,075,346	1,662,025,346	EN4.1
Societal Re-Orientation	375,400,000	206,970,000	57,500,000	EN4.2
Poverty Alleviation	880,000,000	1,049,098,110	1,029,448,110	EN4.3
Improvement to Health	6,898,000,000	6,017,056,000	4,034,081,000	EN4.4
Enhancing Skills and Knowledge	7,929,500,000	9,061,307,715	4,976,500,000	EN4.5
Housing and Urban Development	5,288,000,000	2,505,540,149	-	EN4.6
Gender	50,000,000	247,500,000	236,500,000	EN4.7
Youth	250,000,000	142,000,000	18,250,000	EN4.8
Environmental Improvement	3,802,000,000	2,051,100,000	947,900,000	EN4.9
Water Resources and Rural Development	2,950,000,000	1,731,280,000	1,684,480,000	EN4.10
Information and Communication Technology	243,000,000	151,969,000	131,650,000	EN4.11
Growing the Private Sector	1,805,600,000	1,213,080,000	970,775,000	EN4.12
Reform of Government and Governance	18,933,900,000	9,383,015,200	2,453,730,000	EN4.13
Power	1,730,000,000	1,564,500,000	1,413,000,000	EN4.14
Road	18,085,000,000	10,106,750,000	8,366,000,000	EN4.15
Sea Port	300,000,000	165,000,000	-	EN4.16
Oil and Gas Infrastructure	5,000,000	2,750,000		EN4.17
<b>4. Balance (=1+2-3))</b>	<b>1,574,685,775</b>	<b>(15,523,840,598)</b>		EN4.18
<b>5. Financing:</b>	<b>15,730,000,000</b>	<b>15,523,840,598</b>		EN5.0
Domestic bonds	-	-		
Commercial bank loans	12,000,000,000	9,257,711,785		EN5.1
External loans	3,730,000,000	6,266,128,813		EN5.2
<b>6. Financing gap (=-(4+5))</b>	<b>17,304,685,775</b>			
<b>Memorandum Items:</b>				
COVID-19 responsive expenditures (% of total expenditures)			<b>30.66</b>	EN7

**EXPLANATORY NOTES**

**1. MACRO-ECONOMIC FRAMEWORK ASSUMPTIONS:**

**EN1.1**

**CRUDE OIL SALES – \$25 PER BARREL**

The 2020 approved budget was originally based on a benchmark of \$57 per barrel for crude oil sales. Following the fall in oil prices due to Covid-19 pandemic, Abia State adopted benchmark of \$25 per barrel in the revised 2020 budget based on Federal Government’s 2020 MTEF document.

**EN1.2**

**CRUDE OIL PRODUCTION – 1.7MBPD**

Abia State in reviewing the 2020 Budget, reduced the crude oil production assumption downwards to **1.7 MBPD** as against **2.2 MBPD** in the original budget due to global drop in the demand and price of crude oil.

**EN1.3**

**EXCHANGE RATE – N360/US\$1**

The Exchange rate was reviewed upwards from **N305/US\$1** due to loss in oil revenues caused by the Covid-19 pandemic. The official exchange rate benchmark by the Central Bank of Nigeria was tagged at **N360/US\$1** which Abia State adopted.

**EN1.4 REAL GDP GROWTH- -4.42%**

Federal Government reviewed the Real GDP growth downwards from a positive (**3.16%**) expected growth to negative (**-4.42%**). This is due to recession occasioned by the fall in oil price as well as low resource employment and layoffs by businesses emanating from the Corona virus pandemic. Abia State adopted this real GDP growth assumption in the revised 2020 Budget.

**EN1.5 INFLATION RATE – 14.3%**

The lockdown of economic activities and inter State boundaries in a bid to contain the spread of Corona virus gave rise to hike in prices of goods and services especially food items. The FG projection of inflation rate was tagged at **14.3%** to reflect the current economic realities of the Nation. Abia State adopted this inflation benchmark of **14.3%** in the revised 2020 budget.

**EN1.6 OPENING BALANCE**

The Opening balance brought forward is **N1,596,386,215.14** as reflected in the Consolidated Revenue Fund with a balance of N1,071,647,513.35 and Capital Development Fund with balance of N24,738,701.98 in 2019 Audited Statement of Assets and Liabilities.



**EN2.0 RECEIPTS:**

**EN2.1 STATUTORY ALLOCATION – N41,723,835,841**

One of the areas where Abia State effected the biggest changes in the revenue projections is in statutory allocations. These include FAAC, VAT and Derivation. The associated economic and fiscal shocks from Covid-19 pandemic and fall in oil prices affected both revenue from Federation Accounts and independent revenues. Given the fallouts so far, the State would rather have the most conservative of projections from these revenue sources. Based on the parameters outlined in the macroeconomic framework of EN 1, there was a reduction in projected statutory allocation from N67,249,300,000 in the original 2020 approved revenue projection to **N41,723,835,841 in the revised projection**. Of this revised amount, the State’s share of allocation from Federation Accounts amounts to **N26,349,752,476**.

**EN2.2**

**DERIVATION – N3,831,553,901**

There is a decrease of 52% from N8,000,000,000 to **N3,831,553,901**. The FAAC Estimation models independently forecasts items that make up Statutory Allocation, VAT, and parts of Other Federation Account Distributions, which are shown in the Federal MTEF Fiscal Forecasts and mineral sector assumptions-scenario. The model pegged accruals to Abia State from the Derivation Fund at **N3,831,553,901.00** using net derivation sharing ratio of 13%. This is based on the revised crude oil price benchmark used for budget revision, which has incorporated potential effects of both global reduction in oil prices emanating from technological changes and COVID-19 aftermath. The State Government think it useful to keep its revised revenue projection within that estimate.

**EN 2.3 VALUE ADDED TAX**

As in Statutory Allocation, projection for Value Added Tax (VAT) in this revised budget amounts to **N11,542,520,464** which is 18% decrease compared to the original budget of N 14,000,000,000. As in other revenue projections, this is deliberately conservative. The FG projection for VAT revenue to Abia State stands at N20,774,530,335 because of increase in VAT from 5% to 7,5%. However, Abia State took this conservative projection of **N11,542,520,464** based on the fact that the business and operating environment is still laden with uncertainty and therefore might yield results that fall below the Federal Government projections. For example, the Coronavirus pandemic resulted in tax reliefs and other considerations by the FG. Consequently, it is not clear that when this combines with the reduced business activities, all the projected FG tax revenues might be realized. In all, the State Government will prefer to deal with a positive shock in actual revenue instead should that be the case.

**EN2.4**

**INDEPENDENT REVENUE – N12,600,000,000**

The State Internally Generated Revenue improved in the first quarter (Q1) of 2020 with a monthly average collection of N1,145,501,042.60 but witnessed a sharp drop in April 2020 to N520,493,067.90 due to lockdown of business activities resulting from the COVID-19 pandemic. In addition to reduced business activities, the lockdown affected revenue collection and enforcement which compelled the State to review its IGR projections downwards from **N40,489,822,676.00** to N12,600,000,000. Abia State Board of Internal Revenue has put up new innovations to block leakages and improve revenue generation. Some of these include household enumeration, reform of the State Internal Revenue Service to make it more business oriented, resident registration, increased monitoring of deductions of WHT from State contractors, tax palliative to encourage payments, intensification of the use of ICT and automation for such revenue MDAs as Abia PLUC and PPIDF and increased use of State Revenue Courts, among other measures. The State is hopeful that with the gradual easing of the lockdown and the implementation of these measures which have already started in earnest, the realized IGR figure will surpass the projection.

**2020 Approved Estimates ..... Budget of Economic Repositioning .....**

## EN2.5

**DOMESTIC GRANTS**

The State reviewed its Domestic Grants downwards by 6.4% from **N12,155,000,000** to **N11,380,269,250** as a result of the discontinuation of FADAMA III project in the State . In the original Budget provision was made for it. However, the State has put machineries in place through the Abia State Donor Coordinating Unit and intensified efforts to attract more programmes in the areas of health, women and social development. Some new grants that were not captured in the original 2020 Budget were included in the revised budget. These expected grants include the Household Upliftment Programme (Conditional Cash Transfer) of about **N612,788,250** and Innovation Dev. & Effectiveness in the acquisition of Skills – (IDEAS) grant of **N762,500,000**.

15001001/13000002	National Programme for Food Security (NPFs) ADP	78,000,000
15001001/13000004	CBNRMP/NDDC/RUMED/IFAD	100,000,000
15001001/13000005	Agric Trans Agenda/Agricultural Ext.Trans Agenda ATA/ETA	50,000,000
17001001/13000001	Federal Government Grant for UBE	3,677,000,000
17001001/13000004	Tertiary Education Trust Fnd (TETFUND)	4,000,000,000
17001001/13000005	Innovation Development & Effectiveness in the Acquisition of	762,500,000
21002001/13000001	5% Premium Contribution from Formal Sector	400,000,000
38002001/13000001	CBN - Abia State Integrated & Infrastructural Development Pr	1,000,000,000
38002001/13000002	SDGs Grant From FG	700,000,000
54001001/13000002	Household Upliftment Programme (Conditional Cash Transfer)	612,769,250
		<b>11,380,169,250</b>

**EN2.6 CAPITAL AID AND GRANTS (External Grants) – N19,717,100,000**

The State reviewed its domestic grants upwards by 14% from **N17,324,300,000** to **N19,717,100,000** considering impending drawdown on UBEC, TETFUND and the hope of additional financing from SFTAS grants.

11001001/13000001	State Agency for the Cntrl of HIV & AIDS (SACA) World Bank	1,600,000
17001001/13000002	UNICEF Grant & UBE	50,000,000
17001001/13000003	Other Grants/Aids	20,000,000
20001001/13000001	SFTAS Grant	5,520,500,000
21003001/13000001	UNICEF Programme	60,000,000
21003001/13000005	Multilateral Aids / Grants From Development Partner UNFPA	15,000,000
21003001/13000006	Multilateral Aids/ Grants From Development Partner WHO	3,000,000
21003001/13000007	Multilateral Aids /Grants From Development Partner TCI	60,000,000
21003001/13000008	Basic Health Care Provision Fund	463,000,000
35001001/13000010	NEWMAP	10,000,000,000
38002001/13000010	Grants from Development Partner	500,000,000
38002001/13000020	Agency for Community & Social Development World Bank Prj IDA	1,879,000,000
38002001/13000030	Worldbank Grants to Abia State Operation Coordinating Units(	44,500,000
38002001/13000040	World Bank Grants to YESSO	400,000,000
52001001/13000010	Water Development Project From World Bank	300,500,000
52102001/13000010	3rd National Urban Water Reform Project (World Bank)	300,000,000
52103001/13000001	Nigerian Sustainable Rural Wash Project(WADA) III Project	100,000,000
		<b>19,717,100,000</b>

**EN2.7**

**Other Capital Receipts**

As a result of the Covid-19 pandemic and drop in land development activities, the capital receipt of N200,000,000 from land development levy in the original budget may not be 258ailed258e258258.

**EN2.8**

**COVID-19-DONATIONS:**

A total of N119, 001,000 was donations received from individuals and corporate organisations to assist the State fight and contain the spread of Corona virus pandemic. Owing to significant public appreciation of the State Government’s innovative response to the COVID-19 outbreak, a large proportion of these donations have already come in, some in the form of infrastructure and equipment and others as support to vulnerable groups and others going to public institutions managing different aspects of the response.

**EN3.0 ECONOMIC SUMMARY – RECURRENT EXPENDITURE****EN3.1 EMPLOYEES COMPENSATION (Personnel Costs)**

Personnel cost was increased by 1.9%, from **N29,139,440,666.00** to **N29,696,720,666.00**. This increase is in consideration of possible new employment (Contact Tracing Officers and other health workers as the need arises) as well as hazard allowances for officers in the health sector, who are in the frontline of combating COVID-19 pandemic. The Summary of Covid-19 Responsive Expenditure included in Employee Compensation is presented below, while the detailed breakdown is presented as part of Explanatory Note 8.0

	Actual	Original Budget	Revised Budget	o/w Covid 19 Budget	Budget	Budget	Budget	Total
	2019	2020	2020	2020	2021	2022	2023	3 Years Budget
	=N=	=N=	=N=		=N=	=N=	=N=	=N=
Employees Compensation	27,845,011,886.67	29,139,440,666.00	29,696,720,666.00	1,386,686,000	29,543,710,743	30,015,407,149	30,015,404,425.00	89,574,522,317.53

**EN3.2 SOCIAL BENEFITS**

This is the amount allocated to the payment of pension and gratuities.

**EN3.3 OVERHEAD COST**

The budgetary provision for overhead expenditures decreased by 36%, from N20,376,259,340.00 to N13,031,908,641.00 in the revised budget. The reduction is in uniform across all sectors and MDAs except for the health sector, for its crucial activities at this time of pandemic. Specifically, non-essential overhead cost Budget line items such as Local Travel and Training (LT&T), sporting activities, refreshment & meals, maintenance of office buildings, other maintenance services, special days/celebrations and office stationeries and consumables were reduced. The savings obtained from these reductions were reallocated to increase the COVID-19 related overhead expenditures already in the 2020 Budget. Additional fund of N15,510,000 was provided to the Office of the SSG as Security Vote to handle logistics and incidentals for the COVID-19 emergency Inter-ministerial Committee.

The detailed breakdown of Covid-19 Responsive Overhead Cost of N2, 104,437,400 is presented as part of Explanatory Note 8.

	Actual	Original Budget	Revised Budget	o/w Covid 19 Budget	Budget	Budget	Budget	Total
	2019	2020	2020	2020	2021	2022	2023	3 Years Budget
Overhead Costs	19,717,943,024.89	20,376,259,340.00	13,031,908,641	2,104,437,400	18,866,738,143	19,338,391,828	19,338,384,588.00	57,543,514,558.95

**EN3.4.****REPAYMENT OF EXTERNAL LOANS**

Provision for the repayment of external loans were reduced by 40%, from N410,927,110.00 to N246,552,321.00. The reduction was in consideration of the FG decision to suspend debt deduction/repayment for the remaining part of the year due to COVID-19 pandemic.

**EN3.5**

**REPAYMENT OF INTERNAL LOANS**

Provision for the repayment of Internal loans were reduced by 50%, from N6,012,096,000.00 to N3,007,199,884.00. The downward review as directed by CBN for debt repayment and debt restructuring by Commercial banks is to relieve States of debt burden as to combat the COVID-19 pandemic and lockdown of economic activities.

**EN3.6**

**CONSOLIDATED REVENUE FUND CHARGES (CRFC) – EXCLUDING SOCIAL BENEFITS AND PUBLIC DEBT CHARGES**

Provision for the repayment of CRFC -Excluding Social Benefit & Public Debt Charges was reviewed downwards by 43.6% from N4,180,000,000.00 to N2,357,959,872.00 due to shortfalls of inflows to the State, resulting from the COVID-19 pandemic.

**EN4.0 CAPITAL EXPENDITURE**

The State reviewed its Capital Expenditure Budget downwards by 32.7% from **N70,381,400,000** to **N47,380,091,520**. The State identified on-going projects in the State before the review. Projects were prioritized. A reduction in non-essential capital projects like purchase of vehicles, building construction, consultancy services were reduced to fund programmes that will guarantee Food security and Social Safety programmes. The detailed breakdown of Covid-19 Responsive Capital Expenditure by Programmes (EN4.1 to 4.18) is presented as part of Explanatory Note 8.3 below.

**EN4.1**

**ECONOMIC EMPOWERMENT THROUGH AGRICULTURE**

There is an increase of **109.2%** from **N856,000,000** to **N1,791,075,346**, in the Revised budgetary provision of Economic Empowerment through Agriculture. The increase is to ensure food security by providing fertilizer and other agricultural inputs, create jobs for the youths and other unemployed in the State affected by the COVID-19 pandemic, improve Agricultural infrastructure and encourage value addition to enhance productivity and income of the farmers. Credit facilities provided, are to cushion the shock of COVID-19 pandemic on farmers and agricultural activities. COVID-19 related Economic activities/programmes through Agriculture were tagged and summed up to **N1,662,025,346**

**EN4.2**

**SOCIAL RE-ORIENTATION**

There is **44.9%** decrease in the budgetary provision of Social Re-orientation programme from **N375,400,000** to **N206,976,000** due to low economic activities and restriction of movements. COVID-19 Related expenditures of Social Orientation programmes were tagged and summed up to **N 57,500,000** for enlightenment and other Social Orientation programmes to contain COVID-19 pandemic.

**EN4.3**

**POVERTY ALLEVIATION**

Poverty Alleviation programmes budgetary allocation in the revised budget increased by **19.2%**, from **N880,000,000** to **N1,049,098,110**. Provision of food palliatives and other assistance in alleviating poverty amongst citizens were taken into consideration. COVID-19 related expenditures on Poverty Alleviation programmes were summed up to **N1,029,448,110** to provide access to water, health, sanitation services and other Social Safety Net programmes.

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**EN4.4**

**IMPROVEMENT TO HUMAN HEALTH**

There was a mild Health sector non-essential capital expenditure was reduced by 12.8%, from **N6,898,000,000** to **N6,017,056,000**. Improvement in health facilities and programmes was considered priority in strengthening the health sector to fight and contain COVID-19 pandemic. COVID-19 related health capital expenditures were tagged and summed up to **N4,034,081,000** to provide emergency health needs of the citizens during this pandemic.

**EN4.5**

**ENHANCING SKILLS AND KNOWLEDGE**

There is an increase of **14.3%**, in the budgetary provision for Enhancing Skills and Knowledge programmes from **N7,929,500,000** to **N9,061,307,715** because issues like E-Learning, data generation for planning and human capacity development became the driver for learning activities during this pandemic period. COVID-19 related Enhancing Skills and Knowledge were tagged and summed up to **N4,976,500,000**

**EN4.6**

**HOUSING AND URBAN DEVELOPMENT**

The budgetary provision for this programme was reduced by **52.6%** from **N5,288,000,000** to **N2,505,540,149.00**. This reduction is necessary because most projects in Ministry of Housing were not COVID-19 responsive

**EN4.7**

**GENDER**

There is an increase in the budgetary provision for Gender based programmes from **N50,000,000** to **N247,500,000** as a result of rise in domestic violence, rape, child trafficking emanating from lockdown due to COVID-19 Pandemic. Also, provision was made for the empowerment of Women through Agricultural activities using Nigeria for Women Project. Constant virtual meetings were provided for to enable the State reach out to the vulnerable group in the 3 senatorial zones. COVID-19 related Expenditure on Gender programmes were tagged and summed up to **N236,500,000**

**EN4.8**

**YOUTH**

There is reduction of **43.2%**, in budgetary provision of youth programmes due to lockdown of activities in the State from **N250,000,000** to **N142,000,000**. The COVID-19 related expenditure of Youth programmes tagged and summed up to **N18,250,000** in providing strategies for decent work for youths through Micro Credit Scheme for agricultural and Industrial activities.

**EN4.9**

**ENVIRONMENTAL IMPROVEMENT**

There is decrease of **46.1%**, in the revised 2020 budgetary provision from **N3,802,000,000** to **N2,051,100,000** in Environmental Improvement programmes. Considering the need for improved hygienic environment to contain the spread of Corona virus, a total of **N947,900,000** was tagged as COVID-19 related expenditures for procurement of Personal Protective Equipment, fumigation materials, motorized/Manual Knapsack Sprayers, desilting and evacuation of waste. Regular monthly sanitation exercise will be sustained.

**EN4.10**

**WATER RESOURCES AND RURAL DEVELOPMENT**

There is reduction of **41.3%** from **N2,950,000,000** to **N1,731,280,000** in the capital budgetary provision for this programme. This decrease is as a result of low inflow of funds for implementation of capital projects due to effect of COVID-19 pandemic on the economy. Considering that water resource programmes are central in enhancing the health and environmental condition of the citizens in the fight against COVID-19 pandemic, COVID-19 related expenditure 262ailed262e262262 were tagged and summed up to **N1,684,480,000**.

**EN4.11**

**INFORMATION AND COMMUNICATION TECHNOLOGY**

There is decrease of **37%**, in the budgetary capital expenditure programmes of Information and Communication Technology from **N243,000,000** to **N151,969,000** This decrease is occasioned by low inflow of funds for implementation of capital projects due to effect of COVID-19 pandemic on the economy. Awareness creation and sensitization is critical in the present scenario to follow the health guidelines and contain the spread of Corona virus. A total sum of **N131,650,000** was earmarked for COVID-19 related expenditures for effective information dissemination.

**EN4.12**

**GROWING PRIVATE SECTOR**

There is a decrease of **33%**, from **N1,805,600,000** to **N1,213,080,000** in the revised budget due to low inflow of funds for capital projects in Trade and Investment. The lockdown of economic activities resulted to prioritization of private sector programmes. The total sum of **N970,775,000** were tagged COVID-19 responsive expenditures to assist Small and Medium Enterprises and Social Investment Programmes.

**EN4.13**

**REFORM OF GOVERNMENT AND GOVERNANCE**

There is a decrease of **50%**, from **N18,933,900,000** to **N9,383,015,200**. This is as a result of reduction of non-essential capital expenditure such as purchase of Government vehicles, building and maintenance of houses. Funds saved from this programme were reallocated to COVID-19 responsive projects and summed up to **N2,453,730,000**

**EN4.14**

**POWER**

There is decrease of **9.6%** from **N1, 730,000,000** to **N1,564,500,000** due to reduction of non-essential capital projects in the Power programme as a result of low inflow of funds caused by the impact of COVID-19 pandemic. Budgetary provision were made for procurement and Installation of Solar Home Systems, power for artisans and SMES to enhance productivity in the informal sector. COVID-19 related expenditures were summed up to **N1,413,000,000**

**EN4.15**

**ROADS**

There is reduction of **44.1%** from **N18,085,000,000** to **N10,106,750,000**. Based on the current revenue inflow resulting from the effect of COVID-19 pandemic, the State cannot accommodate all the roads provided for in the original 2020 Budget. Concentration would be on feeder and Urban market linked roads to ease movement of Agro

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products, enhance investment and boost economic activities to reduce the shock of COVID-19 pandemic on the State economy. COVID-19 Response capital expenditures on road projects summed up to **N8, 366,000,000**

**E4.16**

**SEA PORT**

There is decrease in the budgetary provision of Sea port programme from **N300,000,000** to **N165,000,000**. This is because activities on the development of the dry sea port may be delayed as a result of the COVID-19 pandemic.

**EN4.17**

**OIL AND GAS**

The Oil and Gas programme was reduced by **45%** from **N5,000,000** to **N2,750,000**. The Oil and Gas programme budgetary provision is for Monitoring of movement of Petroleum products and for Gas Infrastructure development and expansion within the State. As a result of restriction of movement and lockdown resulting from COVID-19 pandemic, the monitoring activities of the Ministry would be reduced.

**EN4.18**

**BUDGET SURPLUS (BUDGET DEFICIT)**

The total projected revenue from FAAC and IGR of **N87,794,190,306.00** over the total expenditure of **N102,660,432,904** gave a Budget deficit of **N15,523,930,597.86** compared to the 2020 original budget. The low inflow of revenue both IGR and FAAC due to the pandemic effect on the economy is the reason behind the budget deficit.

**5.0 FINANCING:**

**EN.5.1**

**INTERNAL LOANS**

The State has opted for an internal and CBN minimal-interest stimulus loan on Agriculture, Health and Industry to the tune of **N9,257,771,785** to ensure food security, improve the health sector and economic recovery from the effect of COVID-19 pandemic. The Ministry of Agriculture, for example, has finalized instruments and obtained Executive Council approval to access the CBN N1.5 billion agriculture support facility, with a view to invest in oil palm, rice processing and other areas of policy focus of the current Administration. Other loans includes CBN N2.5 billion Health Support facility for Health (pharmaceuticals and medical supplies), CBN N1.5 billion facility for Manufacturing/ Value Addition Services and Commercial loan of **N3,757,711,785**

15001001/14	CBN-Agric. Stimulus Loan	1,500,000,000
20007001/14	Loan from Commercial Banks	3,757,711,785
20007001/14	Loan from The Infrastructural Bank(TIB	0
21001001/14	CBN-Health Stimulus Loan	2,500,000,000
71001001/14	CBN-Textile Revival Stimulus Loan	1,500,000,000
		<b>9,257,711,785</b>

## EN5.2

## EXTERNAL LOANS

The Increase in external loan from **N3,730,000,000** to **N6,266,128,813** in the revised budget results from loans of new programmes not captured in the 2020 budget. They are Accelerating Nutrition Results in Nigeria (ARIN)-**N84,600,000**, Innovation Development & Effectiveness in the Acquisition of Skills-N76,500,000 and Rural Access Agric & Marketing Agency (RAAMP).-**N580,582,813** This loan is a part of fund to care of the Budget deficit. Abia State is making effort to access all the loans in the revised 2020 Budget.

14001001/14	World Bank Nigeria Women Project	1,200,000,000
15001001/14	Abia State Livelihood Improvement Family Ent. for Niger Delta	366,000,000
17001001/14	World Bank - Education for Employment and Skill Acquisition	730,000,000
21001001/14	Save a Million Lives World Bank/Federal Min. of Health	305,000,000
17001001/14	Innovation Dev. & Effectiveness in the Acquisition of Skills	0
21001001/14	Acelerating Nutrition Results in Nigeria (ARIN)	84,600,000
52102001/14	Belgium Gov't - Umuahia/Aba Regional Water Scheme	3,000,000,000
54001001/14	Rural Access Agric. & Marketing Agency (RAAMP)	580,528,813
		<b>6,266,128,813</b>

**EN7.0 COVID-19 RESPONSIVE EXPENDITURES – 30.66%**

A total sum of **N31,472,962,856** representing **30.66%** expenditure of the total budget expenditure in the revised 2020 budget is tagged COVID-19 Responsive expenditures. These includes: Mitigation/Emergency Response Programmes and Recovery Programmes.

- **COVID-19 Mitigation/Emergency Response Programmes**

These are programmes and projects undertaken by the State Government Inter-Ministerial COVID-19 Taskforce spearheaded by the Secretary to the State Government and other agencies set up by the Administration to curtail the spread of COVID-19 and respond urgently to treatment for affected/infected cases. The measures mostly take the form of provision of PPEs, facemasks, hand-sanitizes, fumigants and fumigation of public places, security and boundary control activities, construction of isolation centres and mini laboratories, e-learning programmes etc. in the heat of the spread of the pandemic.

In addition to provisions in mainline ministries like the Ministries of Health and Education for combatting the effects of COVID-19, welfare provisions budget line items in the Office of the Governor, Office of the Deputy Governor, Abia State House of Assembly (Legislation) and Abia State Oil Producing Development Commission (ASOPADEC), among others will equally be used for palliatives by both the Executive and Legislative arms of Government. These would be targeted at different segments of the society with the aim of mitigating the spread of the pandemic as well as providing palliatives to Abians through groups, wards and constituencies by the two arms of Government.

- **COVID-19 RECOVERY PROGRAMMES**

Dealing with the multi-faceted effects of the COVID-19 outbreak has become a major challenge facing different tiers of Governments across different parts of the world. In Abia, ensuring that effects of COVID-19 are appropriately mitigated is a major challenge facing the current Administration. Such measures cut across rendering preventive, curative and palliative measures to vulnerable and affected groups. But importantly too, measures taken to prevent spread of the disease have affected businesses, employment and economic activities across sectors and spheres. Consequently, Abia State Government has put in place two high-powered think tanks to work out modalities for ensuring that Government takes a multi-sectoral comprehensive response to the impact of COVID-19. A number of programmes and projects have therefore been outlined in the budget to mitigate the impact of the pandemic and restore the Abia State economy to the path of consistent growth. These programmes and projects cover provision of improved health care infrastructure, services and consumables across the three senatorial zones of the State, palliatives to affected persons, communities and interest groups, tax incentives to businesses, SME clinics, subsidies and soft loans, product marketing and quality control support, intensification of water provision schemes to promote personal hygiene that prevents the spread of the disease, improvement of feeder roads to enhance production and access to food as well as marketing support for agro-allied products to improve food security and livelihood. Other measures include improving testing capacity within the State through construction of molecular laboratories in the 3 senatorial zones, provision of drug and medical services, rehabilitation of health facilities, e-learning programmes and facilities to enhance learning during lockdowns and thereafter. It is expected that these programmes and projects will reduce the spread of COVID-19, reduce the disease burden for those infected, boost economic activities, create jobs and stimulate economic growth and recovery from the recession occasioned by the outbreak of COVID-19.

As part of the State’s recovery plan, provisions were increased for welfare packages under the State Emergency Management Agency and MDAs with similar mandates primarily to assist vulnerable households and groups recover from the pandemic. This will be predicated on requests by vulnerable households and groups to the Chief Executive and Chief Accounting Officers of the relevant MDAs. The welfare provisions are designed to contribute to absorbing the shock of the pandemic on the vulnerable. Items allowable for approval under the emergency response include household expenditures on food, health, general rehabilitation/welfare and other emergencies that may arise for affected groups within the 2020 fiscal year and which may require urgent support and attention. The budgetary provision is designed as an in-built stabilization fund to cushion shocks emanating from the pandemic on vulnerable households and groups.



## EN7.1 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON EMPLOYEE COMPENSATION

Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>22000000</b>	<b>Covid 19 Employee Compensation</b>										
	<b>21001001</b>	<b>Ministry of Health</b>		<b>1,421,162,599</b>	<b>673,328,767</b>	<b>832,406,000</b>	<b>1,386,686,000</b>	<b>1,386,686,000</b>	<b>853,216,144</b>	<b>874,546,540</b>	<b>874,546,540</b>
		21001001/21010101	Basic Salary	1,421,162,599	673,328,767	800,000,000	1,345,000,000	1,345,000,000	820,000,000	840,500,000	840,500,000
		21001001/21020111	Hazard Allowance	0	0	32,406,000	41,686,000	41,686,000	33,216,144	34,046,540	34,046,540
<b>22000000</b>	<b>Covid 19 – Total – Employee Compensation</b>			<b>1,421,162,599</b>	<b>673,328,767</b>	<b>832,406,000</b>	<b>1,386,686,000</b>	<b>1,386,686,000</b>	<b>853,216,144</b>	<b>874,546,540</b>	<b>874,546,540</b>

## EN7.2 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON OVERHEAD COSTS

Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>23000000</b>	<b>Covid 19 Overhead Cost</b>										
	<b>15001001</b>	<b>Ministry of Agriculture</b>		<b>8,000,000</b>	<b>0</b>	<b>4,200,000</b>	<b>3,555,959</b>	<b>3,555,959</b>	<b>4,304,982</b>	<b>4,412,593</b>	<b>4,412,593</b>
		15001001/22020102	Local Travel and Transport – Others	0	0	3,000,000	2,799,971	2,799,971	3,074,994	3,151,861	3,151,861
		15001001/22021004	Medical Expenses	0	0	500,000	305,995	305,995	512,497	525,306	525,306
		15001001/22021007	Welfare Packages	8,000,000	0	700,000	449,993	449,993	717,491	735,426	735,426
	<b>15102001</b>	<b>Abia Agricultural Development Program (AADP)</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>229,995</b>	<b>229,995</b>	<b>204,994</b>	<b>210,108</b>	<b>210,108</b>
		15102001/22020102	Local Travel and Transport – Others	0	0	200,000	229,995	229,995	204,994	210,108	210,108
	<b>26051001</b>	<b>Judiciary – High Court</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>512,500</b>	<b>525,309</b>	<b>525,306</b>
		26051001/22021004	Medical Expenses	0	0	500,000	4,300,000	4,300,000	512,500	525,309	525,306
	<b>20001001</b>	<b>Ministry of Finance</b>		<b>3,405,000</b>	<b>470,000</b>	<b>2,350,000</b>	<b>3,409,977</b>	<b>3,409,977</b>	<b>3,074,994</b>	<b>3,151,861</b>	<b>3,151,861</b>
		20001001/22020102	Local Travel and Transport – Others	3,405,000	470,000	2,350,000	3,409,977	3,409,977	3,074,994	3,151,861	3,151,861
	<b>52001001</b>	<b>Ministry of Public Utilities and Water Resources</b>		<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,439,928</b>	<b>4,439,928</b>	<b>4,612,500</b>	<b>4,727,797</b>	<b>4,727,779</b>

## EN7.2 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON OVERHEAD COSTS – CONT'D

Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		52001001/22020102	Local Travel and Transport – Others	0	0	1,500,000	2,459,961	2,459,961	1,537,500	1,575,928	1,575,919
		52001001/22021004	Medical Expenses	0	0	2,000,000	1,199,980	1,199,980	2,050,000	2,101,250	2,101,248
		52001001/22021007	Welfare Packages	0	0	1,000,000	779,987	779,987	1,025,000	1,050,619	1,050,612
<b>17001001</b>	<b>Ministry of Education</b>			<b>9,700,000</b>	<b>0</b>	<b>6,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>6,150,000</b>	<b>6,303,750</b>	<b>6,303,745</b>
		17001001/22020102	Local Traveling and Transport -Others	9,700,000	0	6,000,000	10,000,000	10,000,000	6,150,000	6,303,750	6,303,745
<b>11013001</b>	<b>Office of the Secretary to the State Government</b>			<b>18,000,000</b>	<b>14,600,000</b>	<b>25,500,000</b>	<b>52,510,000</b>	<b>52,510,000</b>	<b>26,137,491</b>	<b>26,790,924</b>	<b>26,790,924</b>
		11013001/22020604	Security Vote (Including Operations)	0	0	0	15,510,000	15,510,000	0	0	0
		11013001/22020605	Cleaning & Fumigation Services	0	0	500,000	500,000	500,000	512,497	525,306	525,306
		11013001/22021002	Honorarium & Sitting Allowance	18,000,000	14,600,000	25,000,000	36,500,000	36,500,000	25,624,994	26,265,618	26,265,618
<b>12003001</b>	<b>Abia State House of Assembly (The Legislature)</b>			<b>558,000,000</b>	<b>317,500,000</b>	<b>1,702,700,000</b>	<b>1,243,620,000</b>	<b>1,243,620,000</b>	<b>415,124,994</b>	<b>425,503,109</b>	<b>425,503,109</b>
		12003001/22020307	Drugs and Medical Supplies	0	0	5,000,000	5,000,000	5,000,000	2,050,000	2,101,248	2,101,248
		12003001/22020605	Cleaning & Fumigation Services	0	0	3,000,000	11,800,000	11,800,000	3,074,994	3,151,861	3,151,861
		12003001/22021004	Medical Expenses	0	0	0	10,000,000	10,000,000	0	0	0
		12003001/22021007	Welfare Packages	558,000,000	317,500,000	1,694,700,000	1,216,820,000	1,216,820,000	410,000,000	420,250,000	420,250,000
<b>23001001</b>	<b>Ministry of Information and Strategy</b>			<b>0</b>	<b>0</b>	<b>100,000</b>	<b>460,000</b>	<b>460,000</b>	<b>102,497</b>	<b>105,054</b>	<b>105,054</b>
		23001001/22021004	Medical Expenses	0	0	100,000	460,000	460,000	102,497	105,054	105,054
<b>25005001</b>	<b>Bureau of Training</b>			<b>0</b>	<b>0</b>	<b>300,000</b>	<b>1,080,000</b>	<b>1,080,000</b>	<b>307,491</b>	<b>315,174</b>	<b>315,174</b>
		25005001/22021004	Medical Expenses	0	0	300,000	1,080,000	1,080,000	307,491	315,174	315,174
<b>25005002</b>	<b>Bureau of Common Services &amp; Service Monitoring</b>			<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,320,000</b>	<b>1,320,000</b>	<b>204,994</b>	<b>210,108</b>	<b>210,108</b>
		25005002/22021004	Medical Expenses	0	0	200,000	1,320,000	1,320,000	204,994	210,108	210,108
<b>22001001</b>	<b>Ministry of Trade and Investment</b>			<b>0</b>	<b>0</b>	<b>620,000</b>	<b>1,991,884</b>	<b>1,991,884</b>	<b>635,486</b>	<b>651,368</b>	<b>651,368</b>
		22001001/22020102	Local Travel and Transport – Others	0	0	320,000	1,691,889	1,691,889	327,995	336,194	336,194
		22001001/22021004	Medical Expenses	0	0	300,000	299,995	299,995	307,491	315,174	315,174
<b>28001001</b>	<b>Ministry of Science and Technology</b>			<b>1,890,000</b>	<b>0</b>	<b>1,400,000</b>	<b>1,739,973</b>	<b>1,739,973</b>	<b>1,434,994</b>	<b>1,470,864</b>	<b>1,470,864</b>
		28001001/22020102	Local Travel and Transport – Others	1,890,000	0	1,400,000	1,739,973	1,739,973	1,434,994	1,470,864	1,470,864
<b>60001001</b>	<b>Ministry of Lands, Survey and Urban Planning</b>			<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>3,099,947</b>	<b>3,099,947</b>	<b>4,100,000</b>	<b>4,202,488</b>	<b>4,202,472</b>
		60001001/22020102	Local Travel and Transport – Others	0	0	1,000,000	1,119,980	1,119,980	1,025,000	1,050,619	1,050,612
		60001001/22021004	Medical Expenses	0	0	1,000,000	779,987	779,987	1,025,000	1,050,619	1,050,612
		60001001/22021007	Welfare Packages	0	0	2,000,000	1,199,980	1,199,980	2,050,000	2,101,250	2,101,248
<b>26001001</b>	<b>Ministry of Justice</b>			<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,120,000</b>	<b>1,120,000</b>	<b>205,000</b>	<b>210,119</b>	<b>210,108</b>
		26001001/22021004	Medical Expenses	0	0	200,000	1,120,000	1,120,000	205,000	210,119	210,108

## EN7.2 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON OVERHEAD COSTS – CONT'D

Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>26052001</b>	<b>Judiciary – Customary Court of Appeal</b>			<b>0</b>	<b>0</b>	<b>500,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>512,500</b>	<b>525,309</b>	<b>525,306</b>
	26052001/22021004		Medical Expenses	0	0	500,000	3,300,000	3,300,000	512,500	525,309	525,306
<b>17003001</b>	<b>Abia State Universal Basic Education Board (ASUBEB)</b>			<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>4,612,500</b>	<b>4,727,809</b>	<b>4,727,803</b>
	17003001/22020101		Local Travel and Transport – Training	0	0	2,000,000	800,000	800,000	2,050,000	2,101,250	2,101,248
	17003001/22020102		Local Travel and Transport – Others	0	0	2,500,000	1,900,000	1,900,000	2,562,500	2,626,559	2,626,555
<b>17018001</b>	<b>Abia State Polytechnic, Aba</b>			<b>0</b>	<b>0</b>	<b>17,000,000</b>	<b>20,199,836</b>	<b>20,199,836</b>	<b>20,500,000</b>	<b>21,012,500</b>	<b>21,012,497</b>
	17018001/22020102		Local Travel and Transport – Others	0	0	17,000,000	20,199,836	20,199,836	20,500,000	21,012,500	21,012,497
<b>17021001</b>	<b>Abia State University, Uturu</b>			<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>118,999,040</b>	<b>118,999,040</b>	<b>102,500,000</b>	<b>105,062,500</b>	<b>105,062,497</b>
	17023001/22020102		Local Travel and Transport – Others	0	0	100,000,000	118,999,040	118,999,040	102,500,000	105,062,500	105,062,497
<b>21003001</b>	<b>Abia State Primary Health Care Management Agency</b>			<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>4,999,952</b>	<b>4,999,952</b>	<b>5,125,000</b>	<b>5,253,119</b>	<b>5,253,110</b>
	21003001/22020102		Local Travel and Transport – Others	0	0	5,000,000	4,999,952	4,999,952	5,125,000	5,253,119	5,253,110
<b>35001001</b>	<b>Ministry of Environment</b>			<b>28,000,000</b>	<b>27,500,000</b>	<b>41,773,000</b>	<b>26,213,425</b>	<b>26,213,425</b>	<b>42,817,325</b>	<b>43,887,743</b>	<b>43,887,741</b>
	35001001/22020102		Local Travel and Transport – Others	0	0	2,750,000	2,800,000	2,800,000	2,818,750	2,889,209	2,889,208
	35001001/22020605		Cleaning & Fumigation Services	28,000,000	27,500,000	39,023,000	23,413,425	23,413,425	39,998,575	40,998,534	40,998,533
<b>51001001</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>			<b>1,215,000</b>	<b>0</b>	<b>3,200,000</b>	<b>1,920,112</b>	<b>1,920,112</b>	<b>3,280,000</b>	<b>3,361,988</b>	<b>3,361,968</b>
	51001001/22020101		Local Transport & Travel-Training	830,000	0	2,000,000	100,000	100,000	2,050,000	2,101,250	2,101,248
	51001001/22020102		Local Transport & Travel-Others	385,000	0	1,000,000	1,399,980	1,399,980	1,025,000	1,050,619	1,050,612
	51001001/22021004		Medical Expenses	0	0	200,000	420,132	420,132	205,000	210,119	210,108
<b>63001001</b>	<b>Office of the Auditor General (Local Government)</b>			<b>0</b>	<b>0</b>	<b>264,110</b>	<b>858,466</b>	<b>858,466</b>	<b>270,712</b>	<b>277,471</b>	<b>277,471</b>
	63001001/22020605		Cleaning & Fumigation Services	0	0	0	200,000	200,000	0	0	0
	63001001/22021004		Medical Expenses	0	0	264,110	658,466	658,466	270,712	277,471	277,471
<b>20007001</b>	<b>Office of the Accountant- General</b>			<b>12,972,500</b>	<b>5,040,000</b>	<b>14,560,000</b>	<b>10,915,857</b>	<b>10,915,857</b>	<b>14,923,986</b>	<b>15,297,060</b>	<b>15,297,060</b>
	20007001/22020102		Local Travel and Transport – Others	9,477,500	4,920,000	8,000,000	6,799,923	6,799,923	8,200,000	8,404,994	8,404,994
	20007001/22021007		Welfare Packages	3,495,000	120,000	1,500,000	1,079,983	1,079,983	1,537,491	1,575,919	1,575,919
	20007001/22021019		Medical Expenses – International	0	0	5,060,000	3,035,951	3,035,951	5,186,495	5,316,147	5,316,147
<b>11001001</b>	<b>Office of the Governor – Government House</b>			<b>3,534,985,996</b>	<b>660,632,159</b>	<b>260,600,000</b>	<b>168,360,000</b>	<b>168,360,000</b>	<b>174,864,994</b>	<b>179,236,590</b>	<b>179,236,590</b>
	11001001/22020307		Drugs & Medical Supplies	18,703,000	302,179	10,000,000	10,000,000	10,000,000	20,500,000	21,012,497	21,012,497
	11001001/22020605		Cleaning & Fumigation Services	19,342,900	16,500,000	200,000	120,000	120,000	204,994	210,108	210,108
	11001001/22021004		Medical Expenses	702,870	99,930	400,000	8,240,000	8,240,000	410,000	420,240	420,240
	11001001/22021007		Welfare Packages	3,496,237,226	643,730,050	250,000,000	150,000,000	150,000,000	153,750,000	157,593,745	157,593,745
<b>11001002</b>	<b>Office of the Deputy Governor – Government House</b>			<b>60,050,000</b>	<b>34,000,000</b>	<b>301,000,000</b>	<b>188,300,000</b>	<b>188,300,000</b>	<b>103,524,994</b>	<b>106,113,109</b>	<b>106,113,109</b>
	11001002/22020307		Drugs and Medical Supplies	0	0	0	3,500,000	3,500,000	0	0	0
	11001002/22020605		Cleaning & Fumigation Services	0	0	0	200,000	200,000	0	0	0

2020 Approved Estimates ..... Budget of Economic Repositioning .....

## EN7.2 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON OVERHEAD COSTS – CONT'D

Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		11001002/22021004	Medical Expenses-Local	0	0	1,000,000	4,600,000	4,600,000	1,024,994	1,050,612	1,050,612
		11001002/22021007	Welfare Packages	60,050,000	34,000,000	300,000,000	180,000,000	180,000,000	102,500,000	105,062,497	105,062,497
<b>11010001</b>	<b>Bureau of Public Procurement(Due Process)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		11010001/22020307	Drugs & Medical Supplies	0	0	0	1,000,000	1,000,000	0	0	0
		11010001/22020605	Cleaning &Fumigation Services	0	0	0	300,000	300,000	0	0	0
		11010001/22021004	Medical Expenses	0	0	0	500,000	500,000	0	0	0
<b>11021001</b>	<b>Abia State Liaison Office, Lagos</b>			<b>0</b>	<b>2,000</b>	<b>400,000</b>	<b>1,540,000</b>	<b>1,540,000</b>	<b>410,000</b>	<b>420,240</b>	<b>420,240</b>
		11021001/22020605	Cleaning &Fumigation Services	0	0	0	500,000	500,000	0	0	0
		11021001/22021004	Medical Expenses	0	2,000	400,000	1,040,000	1,040,000	410,000	420,240	420,240
<b>11021002</b>	<b>Abia State Liaison Office, Abuja</b>			<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>4,280,000</b>	<b>4,280,000</b>	<b>1,844,982</b>	<b>1,891,093</b>	<b>1,891,093</b>
		11021002/22020605	Cleaning &Fumigation Services	0	0	1,500,000	900,000	900,000	1,537,491	1,575,919	1,575,919
		11021002/22021004	Medical Expenses	0	0	300,000	3,380,000	3,380,000	307,491	315,174	315,174
<b>11033001</b>	<b>Abia State Agency For the Control of HIV/AIDS</b>			<b>0</b>	<b>0</b>	<b>300,000</b>	<b>9,080,000</b>	<b>9,080,000</b>	<b>307,491</b>	<b>315,174</b>	<b>315,174</b>
		11033001/22020307	Drugs Medical Supplies (Test, Kit, Condom)	0	0	0	8,000,000	8,000,000	0	0	0
		11033001/22021004	Medical Expenses	0	0	300,000	1,080,000	1,080,000	307,491	315,174	315,174
<b>11035001</b>	<b>Abia State Pensions Board</b>			<b>0</b>	<b>0</b>	<b>300,000</b>	<b>1,180,000</b>	<b>1,180,000</b>	<b>307,491</b>	<b>315,174</b>	<b>315,174</b>
		11035001/22021019	Medical Expenses – International	0	0	300,000	1,180,000	1,180,000	307,491	315,174	315,174
<b>25001001</b>	<b>Office of the Head of Service</b>			<b>11,600,000</b>	<b>3,000,000</b>	<b>20,300,000</b>	<b>21,580,000</b>	<b>21,580,000</b>	<b>25,932,485</b>	<b>26,580,792</b>	<b>26,580,792</b>
		25001001/22021004	Medical Expenses	0	0	300,000	1,580,000	1,580,000	307,491	315,174	315,174
		25001001/22021007	Welfare Packages	11,600,000	3,000,000	20,000,000	20,000,000	20,000,000	25,624,994	26,265,618	26,265,618
<b>40001001</b>	<b>Office of the Auditor General (State)</b>			<b>159,920</b>	<b>0</b>	<b>1,000,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>1,024,994</b>	<b>1,050,612</b>	<b>1,050,612</b>
		40001001/22021004	Medical Expenses	159,920	0	1,000,000	2,600,000	2,600,000	1,024,994	1,050,612	1,050,612
<b>47001001</b>	<b>Civil Service Commission</b>			<b>0</b>	<b>0</b>	<b>300,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>307,491</b>	<b>315,174</b>	<b>315,174</b>
		47001001/22021004	Medical Expenses	0	0	300,000	1,500,000	1,500,000	307,491	315,174	315,174
<b>48001001</b>	<b>Abia State Independent Electoral Commission (ABSIEC)</b>			<b>0</b>	<b>0</b>	<b>300,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>307,491</b>	<b>315,174</b>	<b>315,174</b>
		48001001/22021004	Medical Expenses	0	0	300,000	1,000,000	1,000,000	307,491	315,174	315,174
<b>64001001</b>	<b>Local Government Service Commission</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		64001001/22020605	Cleaning & Fumigation Services	0	0	0	300,000	300,000	0	0	0
<b>60001002</b>	<b>Abia State Estate Development Agency</b>			<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>2,639,957</b>	<b>2,639,957</b>	<b>2,152,500</b>	<b>2,206,297</b>	<b>2,206,278</b>
		60001002/22020102	Local Travel and Transport – Others	0	0	1,000,000	1,799,971	1,799,971	1,025,000	1,050,619	1,050,612
		60001002/22021004	Medical Expenses	0	0	1,000,000	599,990	599,990	1,025,000	1,050,619	1,050,612
		60001002/22021007	Welfare Packages	0	0	100,000	239,996	239,996	102,500	105,059	105,054

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## EN7.2 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON OVERHEAD COSTS – CONT'D

Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>18011001</b>	<b>Judicial Service Commission</b>			<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>512,500</b>	<b>525,309</b>	<b>525,306</b>
	18011001/22021004		Medical Expenses	0	0	500,000	1,300,000	1,300,000	512,500	525,309	525,306
<b>17010001</b>	<b>Agency for Mass Literacy, Adult and Non – Formal Education</b>			<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>1,679,974</b>	<b>1,679,974</b>	<b>1,332,500</b>	<b>1,365,809</b>	<b>1,365,799</b>
	17010001/22020102		Local Travel and Transport – Others	0	0	1,300,000	1,679,974	1,679,974	1,332,500	1,365,809	1,365,799
<b>17051001</b>	<b>Secondary Education Management Board (SEMB)</b>			<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>16,999,808</b>	<b>16,999,808</b>	<b>20,500,000</b>	<b>21,012,500</b>	<b>21,012,497</b>
	17051001/22020102		Local Travel and Transport – Others	0	0	20,000,000	16,999,808	16,999,808	20,500,000	21,012,500	21,012,497
<b>17064001</b>	<b>Abia State Examinations Development Commission</b>			<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>15,319,787</b>	<b>15,319,787</b>	<b>22,550,000</b>	<b>23,113,750</b>	<b>23,113,734</b>
	17064001/22020102		Local Travel and Transport – Others	0	0	8,000,000	6,799,923	6,799,923	8,200,000	8,405,000	8,404,994
	17064001/22021007		Welfare Packages	0	0	14,000,000	8,519,864	8,519,864	14,350,000	14,708,750	14,708,740
<b>21026001</b>	<b>Abia State University Teaching Hospital – Aba</b>			<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>27,199,932</b>	<b>27,199,932</b>	<b>7,175,000</b>	<b>7,354,369</b>	<b>7,354,358</b>
	21026001/22020102		Local Travel and Transport – Others	0	0	7,000,000	27,199,932	27,199,932	7,175,000	7,354,369	7,354,358
<b>20008001</b>	<b>Board of Internal Revenue</b>			<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>17,179,805</b>	<b>17,179,805</b>	<b>25,624,994</b>	<b>26,265,607</b>	<b>26,265,607</b>
	20008001/22020102		Local Travel and Transport – Others	0	0	15,000,000	13,999,856	13,999,856	20,500,000	21,012,497	21,012,497
	20008001/22021004		Medical Expenses	0	0	5,000,000	3,179,949	3,179,949	5,124,994	5,253,110	5,253,110
<b>20009001</b>	<b>Abia State Gaming and Control Board</b>			<b>0</b>	<b>200,000</b>	<b>1,300,000</b>	<b>1,379,977</b>	<b>1,379,977</b>	<b>1,332,485</b>	<b>1,365,786</b>	<b>1,365,786</b>
	20009001/22020102		Local Travel and Transport – Others	0	200,000	1,000,000	1,199,980	1,199,980	1,024,994	1,050,612	1,050,612
	20009001/22021004		Medical Expenses	0	0	300,000	179,997	179,997	307,491	315,174	315,174
<b>54001001</b>	<b>Min of Rural Development, Cooperative &amp; Poverty Reduction</b>			<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>2,489,961</b>	<b>2,489,961</b>	<b>2,460,000</b>	<b>2,521,488</b>	<b>2,521,476</b>
	54001001/22020102		Local Travel and Transport – Others	0	0	1,600,000	1,919,970	1,919,970	1,640,000	1,681,000	1,680,996
	54001001/22021004		Medical Expenses	0	0	300,000	269,996	269,996	307,500	315,178	315,174
	54001001/22021007		Welfare Packages	0	0	500,000	299,995	299,995	512,500	525,309	525,306
<b>52102001</b>	<b>Abia State Water and Sewerage Corporation</b>			<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>2,999,952</b>	<b>2,999,952</b>	<b>3,895,000</b>	<b>3,992,357</b>	<b>3,992,341</b>
	52102001/22020102		Local Travel and Transport – Others	0	0	1,000,000	1,799,971	1,799,971	2,050,000	2,101,250	2,101,248
	52102001/22021004		Medical Expenses	0	0	300,000	179,997	179,997	307,500	315,178	315,174
	52102001/22021007		Welfare Packages	0	0	1,500,000	1,019,984	1,019,984	1,537,500	1,575,928	1,575,919
<b>52103001</b>	<b>Abia State Rural Water Sanitation Agency</b>			<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>899,985</b>	<b>899,985</b>	<b>1,025,000</b>	<b>1,050,607</b>	<b>1,050,588</b>
	52103001/22020102		Local Travel and Transport – Others	0	0	500,000	599,990	599,990	512,500	525,309	525,306
	52103001/22021004		Medical Expenses	0	0	200,000	119,998	119,998	205,000	210,119	210,108
	52103001/22021007		Welfare Packages	0	0	300,000	179,997	179,997	307,500	315,178	315,174
<b>71001001</b>	<b>Ministry of Industry</b>			<b>0</b>	<b>0</b>	<b>2,320,100</b>	<b>2,184,084</b>	<b>2,184,084</b>	<b>2,378,103</b>	<b>2,437,536</b>	<b>2,437,519</b>
	71001001/22020102		Local Travel and Transport – Others	0	0	700,100	1,020,103	1,020,103	717,603	735,532	735,527
	58001001/22021004		Medical Expenses	0	0	310,000	185,997	185,997	317,750	325,687	325,678
	71001001/22021007		Welfare Packages	0	0	1,310,000	977,984	977,984	1,342,750	1,376,318	1,376,314

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## EN7.2 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON OVERHEAD COSTS – CONT'D

Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	<b>11016001</b>	<b>Bureau of Economic Affairs</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>490,000</b>	<b>490,000</b>	<b>204,994</b>	<b>210,108</b>	<b>210,108</b>
		11016001/22021004	Medical Expenses	0	0	200,000	490,000	490,000	204,994	210,108	210,108
	<b>11017001</b>	<b>Executive Council Secretariat</b>		<b>0</b>	<b>0</b>	<b>300,000</b>	<b>580,000</b>	<b>580,000</b>	<b>307,491</b>	<b>315,174</b>	<b>315,174</b>
		11017001/22021004	Medical Expenses	0	0	300,000	580,000	580,000	307,491	315,174	315,174
	<b>11018001</b>	<b>Bureau of Special Services</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,320,000</b>	<b>1,320,000</b>	<b>204,994</b>	<b>210,108</b>	<b>210,108</b>
		11018001/22021004	Medical Expenses	0	0	200,000	1,320,000	1,320,000	204,994	210,108	210,108
	<b>11014001</b>	<b>Bureau of Political Affairs</b>		<b>2,000,000</b>	<b>1,500,000</b>	<b>24,300,000</b>	<b>19,580,000</b>	<b>19,580,000</b>	<b>31,057,491</b>	<b>31,833,914</b>	<b>31,833,914</b>
		11014001/22021004	Medical Expenses	0	0	300,000	5,180,000	5,180,000	307,491	315,174	315,174
		11014001/22021007	Welfare Packages	2,000,000	1,500,000	24,000,000	14,400,000	14,400,000	30,750,000	31,518,740	31,518,740
	<b>73001001</b>	<b>Ministry of Home Land Security</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>2,120,000</b>	<b>2,120,000</b>	<b>204,994</b>	<b>210,108</b>	<b>210,108</b>
		73001001/22021004	Medical Expenses	0	0	200,000	2,120,000	2,120,000	204,994	210,108	210,108
	<b>11101001</b>	<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC)</b>		<b>9,490,000</b>	<b>0</b>	<b>11,300,000</b>	<b>19,800,000</b>	<b>19,800,000</b>	<b>11,582,485</b>	<b>11,872,029</b>	<b>11,872,029</b>
		11101001/22020605	Cleaning &Fumigation Services	0	0	0	1,500,000	1,500,000	0	0	0
		11101001/22021004	Medical Expenses	9,490,000	0	3,000,000	3,000,000	3,000,000	3,074,994	3,151,861	3,151,861
		11101001/22021007	Welfare Packages	0	0	8,300,000	15,300,000	15,300,000	8,507,491	8,720,168	8,720,168
	<b>11101002</b>	<b>Abia State Marketing &amp; Quality Management Agency</b>		<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>307,491</b>	<b>315,174</b>	<b>315,174</b>
		11101002/22021004	Medical Expenses	0	0	300,000	300,000	300,000	307,491	315,174	315,174
	<b>11101003</b>	<b>Abia State Infrastructure Development Initiative (ASTIDI)</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>620,000</b>	<b>620,000</b>	<b>204,994</b>	<b>210,108</b>	<b>210,108</b>
		11101003/22020605	Cleaning &Fumigation Services	0	0	0	300,000	300,000	0	0	0
		11101003/22021004	Medical Expenses	0	0	200,000	320,000	320,000	204,994	210,108	210,108
	<b>11101004</b>	<b>Abia State Signage &amp; Advertisement Agency (ABSSAA)</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>820,000</b>	<b>820,000</b>	<b>204,994</b>	<b>210,108</b>	<b>210,108</b>
		11101004/22021004	Medical Expenses	0	0	200,000	820,000	820,000	204,994	210,108	210,108
	<b>11101005</b>	<b>Public Private Partnership &amp; Investment Promotions Office</b>		<b>0</b>	<b>0</b>	<b>300,000</b>	<b>1,180,000</b>	<b>1,180,000</b>	<b>307,491</b>	<b>315,174</b>	<b>315,174</b>
		11100105/22021004	Medical Expenses	0	0	300,000	1,180,000	1,180,000	307,491	315,174	315,174
	<b>23003001</b>	<b>Broadcasting Corporation of Abia State</b>		<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>4,099,988</b>	<b>4,202,472</b>	<b>4,202,472</b>
		23003001/22020605	Cleaning &Fumigation Services	0	0	1,000,000	1,000,000	1,000,000	1,024,994	1,050,612	1,050,612
		23003001/22020708	Medical Consulting	0	0	1,000,000	2,500,000	2,500,000	1,024,994	1,050,612	1,050,612
		23003001/22021004	Medical Expenses	0	0	2,000,000	3,000,000	3,000,000	2,050,000	2,101,248	2,101,248
	<b>23055001</b>	<b>Abia State Printing &amp; Publishing Corporation</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>720,000</b>	<b>720,000</b>	<b>204,994</b>	<b>210,108</b>	<b>210,108</b>
		23055001/22021004	Medical Expenses	0	0	200,000	720,000	720,000	204,994	210,108	210,108

## EN7.2 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON OVERHEAD COSTS – CONT'D

Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	<b>25005003</b>	<b>Bureau of Service Welfare</b>		<b>200,000</b>	<b>0</b>	<b>5,000,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>5,124,994</b>	<b>5,253,109</b>	<b>5,253,109</b>
		25005003/22020307	Drugs & Medical Supplies	200,000	0	4,000,000	3,000,000	3,000,000	4,100,000	4,202,497	4,202,497
		25005003/22021004	Medical Expenses	0	0	1,000,000	1,500,000	1,500,000	1,024,994	1,050,612	1,050,612
	<b>25005004</b>	<b>Bureau of Administration</b>		<b>0</b>	<b>0</b>	<b>350,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>358,740</b>	<b>367,707</b>	<b>367,707</b>
		25005004/22021004	Medical Expenses	0	0	350,000	1,500,000	1,500,000	358,740	367,707	367,707
	<b>25005007</b>	<b>Bureau of Establishments and Pensions</b>		<b>0</b>	<b>0</b>	<b>300,000</b>	<b>1,980,000</b>	<b>1,980,000</b>	<b>307,491</b>	<b>315,174</b>	<b>315,174</b>
		25005007/22021004	Medical Expenses	0	0	300,000	1,980,000	1,980,000	307,491	315,174	315,174
	<b>25007001</b>	<b>Local Government Staff Pensions Board</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		25007001/22021004	Medical Expenses	0	0	0	700,000	700,000	0	0	0
	<b>29001001</b>	<b>Ministry of Transport</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,199,981</b>	<b>1,199,981</b>	<b>512,497</b>	<b>525,306</b>	<b>525,306</b>
		29001001/22020102	Local Travel and Transport – Others	0	0	500,000	1,199,981	1,199,981	512,497	525,306	525,306
	<b>22005001</b>	<b>Metallurgical Complex</b>		<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>539,991</b>	<b>539,991</b>	<b>1,742,485</b>	<b>1,786,026</b>	<b>1,786,026</b>
		22005001/22020102	Local Travel and Transport – Others	0	0	1,000,000	0	0	1,024,994	1,050,612	1,050,612
		22005001/22021007	Welfare Packages	0	0	500,000	419,993	419,993	512,497	525,306	525,306
		22005001/22021019	Medical Expenses – International	0	0	200,000	119,998	119,998	204,994	210,108	210,108
	<b>38004001</b>	<b>Abia State Bureau of Statistics</b>		<b>190,000</b>	<b>0</b>	<b>4,000,000</b>	<b>3,410,000</b>	<b>3,410,000</b>	<b>4,100,000</b>	<b>4,202,475</b>	<b>4,202,448</b>
		38004001/22020101	Local Travel and Transport – Training	190,000	0	1,000,000	200,000	200,000	1,025,000	1,050,619	1,050,612
		38004001/22020102	Local Travel and Transport – Others	0	0	1,000,000	1,000,000	1,000,000	1,025,000	1,050,619	1,050,612
		38004001/22021007	Welfare Packages	0	0	1,800,000	2,200,000	2,200,000	1,845,000	1,891,119	1,891,116
		38004001/22021009	Sporting Activities	0	0	200,000	10,000	10,000	205,000	210,119	210,108
	<b>38005001</b>	<b>Abia State Community &amp; Social Development Agency</b>		<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,199,980</b>	<b>1,199,980</b>	<b>2,050,000</b>	<b>2,101,250</b>	<b>2,101,248</b>
		38005001/22020102	Local Travel and Transport – Others	0	0	2,000,000	1,199,980	1,199,980	2,050,000	2,101,250	2,101,248
		38005001/22021007	Welfare Packages	0	0	0	0	0	0	0	0
	<b>53001001</b>	<b>Ministry of Housing</b>		<b>0</b>	<b>0</b>	<b>700,000</b>	<b>1,139,981</b>	<b>1,139,981</b>	<b>717,500</b>	<b>735,416</b>	<b>735,390</b>
		53001001/22020102	Local Travel and Transport – Others	0	0	300,000	779,987	779,987	307,500	315,178	315,174
		53001001/22021004	Medical Expenses	0	0	200,000	119,998	119,998	205,000	210,119	210,108
		53001001/22021007	Welfare Packages	0	0	200,000	239,996	239,996	205,000	210,119	210,108
	<b>53056001</b>	<b>Umuahia Capital Development Authority (UCDA)</b>		<b>0</b>	<b>0</b>	<b>550,000</b>	<b>929,984</b>	<b>929,984</b>	<b>563,750</b>	<b>577,826</b>	<b>577,803</b>
		53056001/22020102	Local Travel and Transport – Others	0	0	200,000	419,993	419,993	205,000	210,119	210,108
		53056001/22021004	Medical Expenses	0	0	300,000	479,992	479,992	307,500	315,178	315,174
		53056001/22021006	Postage and Courier Services	0	0	50,000	29,999	29,999	51,250	52,529	52,521
	<b>53010001</b>	<b>Abia State Housing and Property Corporation</b>		<b>0</b>	<b>6,000,000</b>	<b>1,700,000</b>	<b>2,279,963</b>	<b>2,279,963</b>	<b>1,742,500</b>	<b>1,786,047</b>	<b>1,786,026</b>
		53010001/22020102	Local Travel and Transport – Others	0	0	1,200,000	1,859,970	1,859,970	1,230,000	1,260,750	1,260,744

2020 Approved Estimates ..... Budget of Economic Repositioning .....

## EN7.2 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON OVERHEAD COSTS – CONT'D

Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		53010001/22021004	Medical Expenses	0	0	300,000	179,997	179,997	307,500	315,178	315,174
		53010001/22021007	Welfare Packages	0	6,000,000	200,000	239,996	239,996	205,000	210,119	210,108
<b>62001002</b>	<b>Open Spaces Development Commission</b>			<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>779,987</b>	<b>779,987</b>	<b>1,127,500</b>	<b>1,155,666</b>	<b>1,155,642</b>
		62001002/22020102	Local Travel and Transport – Others	0	0	200,000	239,996	239,996	205,000	210,119	210,108
		62001002/22021004	Medical Expenses	0	0	300,000	179,997	179,997	307,500	315,178	315,174
		62001002/22021007	Welfare Packages	0	0	600,000	359,994	359,994	615,000	630,369	630,360
<b>72001001</b>	<b>Ministry of Small and Medium Enterprise Development</b>			<b>150,000</b>	<b>0</b>	<b>3,800,000</b>	<b>2,879,987</b>	<b>2,879,987</b>	<b>3,895,000</b>	<b>3,992,344</b>	<b>3,992,317</b>
		72001001/22020101	Local Travel and Transport – Training	150,000	0	1,500,000	0	0	1,537,500	1,575,928	1,575,919
		72001001/22020102	Local Travel and Transport – Others	0	0	1,000,000	2,100,000	2,100,000	1,025,000	1,050,619	1,050,612
		72001001/22021004	Medical Expenses	0	0	300,000	179,997	179,997	307,500	315,178	315,174
		72001001/22021007	Welfare Packages	0	0	1,000,000	599,990	599,990	1,025,000	1,050,619	1,050,612
<b>26002001</b>	<b>Abia State Law Review and Reform Commission</b>			<b>0</b>	<b>0</b>	<b>300,060</b>	<b>180,036</b>	<b>180,036</b>	<b>307,562</b>	<b>315,240</b>	<b>315,234</b>
		26002001/22021004	Medical Expenses	0	0	300,060	180,036	180,036	307,562	315,240	315,234
<b>17003002</b>	<b>Abia State Continuing Teachers Training Board</b>			<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,199,980</b>	<b>1,199,980</b>	<b>1,025,000</b>	<b>1,050,619</b>	<b>1,050,612</b>
		17003002/22020102	Local Travel and Transport – Others	0	0	1,000,000	1,199,980	1,199,980	1,025,000	1,050,619	1,050,612
<b>21026002</b>	<b>Abia State College of Health Sciences &amp; Mgt Technology – Aba</b>			<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>4,099,966</b>	<b>4,099,966</b>	<b>3,587,500</b>	<b>3,677,178</b>	<b>3,677,167</b>
		21104001/22020102	Local Travel and Transport – Others	0	0	3,500,000	4,099,966	4,099,966	3,587,500	3,677,178	3,677,167
<b>11039001</b>	<b>Abia State Physical Planning and Infrastructural Dev. Fund</b>			<b>0</b>	<b>0</b>	<b>300,000</b>	<b>430,000</b>	<b>430,000</b>	<b>307,491</b>	<b>315,174</b>	<b>315,174</b>
		11039001/22020605	Cleaning & Fumigation Services	0	0	0	100,000	100,000	0	0	0
		11039001/22021004	Medical Expenses	0	0	300,000	330,000	330,000	307,491	315,174	315,174
<b>15111001</b>	<b>Abia Golden Chicken Okoko Item</b>			<b>0</b>	<b>0</b>	<b>500,000</b>	<b>600,034</b>	<b>600,034</b>	<b>512,497</b>	<b>525,306</b>	<b>525,306</b>
		15111001/22020102	Local Travel and Transport – Others	0	0	500,000	600,034	600,034	512,497	525,306	525,306
<b>17001002</b>	<b>Abia State Education for Employment Agency (EforE)</b>			<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>2,439,976</b>	<b>2,439,976</b>	<b>2,357,500</b>	<b>2,416,428</b>	<b>2,416,422</b>
		17001002/22020102	Local Travel and Transport – Others	0	0	2,000,000	2,199,980	2,199,980	2,050,000	2,101,250	2,101,248
		17001002/22021004	Medical Expenses	0	0	300,000	239,996	239,996	307,500	315,178	315,174
<b>29056001</b>	<b>Abia State Transport Loan Scheme</b>			<b>0</b>	<b>0</b>	<b>500,000</b>	<b>799,995</b>	<b>799,995</b>	<b>512,497</b>	<b>525,306</b>	<b>525,306</b>
		29056001/22020102	Local Travel and Transport – Others	0	0	500,000	799,995	799,995	512,497	525,306	525,306
<b>29056002</b>	<b>Abia State Traffic Management Agency</b>			<b>0</b>	<b>0</b>	<b>700,000</b>	<b>839,986</b>	<b>839,986</b>	<b>717,491</b>	<b>735,414</b>	<b>735,414</b>
		29057001/22020102	Local Travel and Transport – Others	0	0	500,000	599,990	599,990	512,497	525,306	525,306
		29057001/22021007	Welfare Packages	0	0	200,000	239,996	239,996	204,994	210,108	210,108
<b>Grand Total</b>				<b>5,681,171,016</b>	<b>1,743,772,926</b>	<b>3,513,493,270</b>	<b>3,491,123,400</b>	<b>3,491,123,400</b>	<b>1,995,103,974</b>	<b>2,044,980,809</b>	<b>2,044,980,403</b>

EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>01000000</b>	<b>Economic Empowerment Through Agriculture</b>											
		<b>15001001</b>	<b>Ministry of Agriculture</b>		<b>1,428,369,875</b>	<b>0</b>	<b>730,000,000</b>	<b>1,464,220,000</b>	<b>1,346,170,000</b>	<b>953,250,000</b>	<b>977,081,164</b>	<b>977,080,967</b>
			15001001/23050101/01000001	Abia Participating in the ECOWAS Fund Accelerated Fish Production	2,030,000	0	0	0		0	0	0
			15001001/23050105/01000003	Raising of 2M genetically Improved Tenera specie Oil Palm Seed	6,000,000	0	50,000,000	104,220,000	104,220,000	71,750,000	73,543,750	73,543,745
			15001001/23010127/01000007	Procurement of 2 No Agric Tractors	0	0	40,000,000	5,000,000		61,500,000	63,037,500	63,037,491
			15001001/23050105/01000009	S. M. U. (Raising of 100,000 Improved F3 Amazon Cocoa Seedling	0	0	10,000,000	53,000,000	53,000,000	10,506,000	10,506,250	10,506,243
			15001001/23050103/01000010	Farmers Census Analysis & Production	0	0	8,000,000	2,000,000	2,000,000	8,200,000	8,405,000	8,404,994
			15001001/23040101/01000014	Raising of 40,000 Indigenous Fruit Trees	0	0	0	3,000,000	3,000,000	0	0	0
			15001001/23030112/01000020	Renovation and Stocking Three Concrete Fish Pond	0	0	2,500,000	1,375,000		2,562,500	2,626,559	2,626,555
			15001001/23010127/01000021	Procurement of Agrochemicals for Cocoa and other Seedlings	0	0	0	50,000,000	50,000,000	0	0	0
			15001001/23050105/01000022	Procurement of Fertilizer for the State	0	0	24,000,000	46,000,000	46,000,000	29,725,000	30,468,119	30,468,115
			15001001/23030112/01000026	Renovation of Agric Department	0	0	0	50,000,000	50,000,000	0	0	0
			15001001/23010127/01000030	Procurement of Engineering Workshop Equipment & Tools	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			15001001/23050105/01000031	Raising of 25,000 Budded Citrus ( 15000 from FADAMA)	0	0	500,000	6,275,000	6,275,000	512,500	525,309	525,306
			15001001/23050105/01000033	Community Based Rice Production Project/Establishment of Rice Milling Machines	45,000,000	0	26,000,000	150,000,000	150,000,000	31,775,000	32,569,369	32,569,364
			15001001/23050105/01000037	Pig Breed Improvement and Production	0	0	3,000,000	5,650,000	5,650,000	3,075,000	3,151,869	3,151,861
			15001001/23010127/01000052	Purchase of Agric Equipment (Chemicals and Fumigants)	0	0	4,000,000	31,200,000	31,200,000	4,100,000	4,202,500	4,202,497
			15001001/23020113/01000063	Stocking of Snailary Poultry Through	0	0	500,000	1,275,000	1,275,000	512,500	525,309	525,306
			15001001/23020113/01000065	Establishment of Slaughter Farm	0	0	5,000,000	10,000,000	10,000,000	5,125,000	5,253,119	5,253,110
			15001001/23050101/01000069	Avian Influenza Control Check Point	0	0	5,000,000	22,000,000	22,000,000	5,125,000	5,253,119	5,253,110
			15001001/23020113/01000075	Poultry Cluster in the Three Senatorial Zone	0	0	70,000,000	229,500,000	229,500,000	102,500,000	105,062,500	105,062,497
			15001001/23020113/01000076	Renovation of Vet Clinic in the State	0	0	10,000,000	13,000,000		10,250,000	10,506,250	10,506,243
			15001001/23050101/01000079	Emergency Response Deposit Fund 274ailed Outbreak of Disease	0	0	3,000,000	16,650,000	16,650,000	3,075,000	3,151,869	3,151,861
			15001001/23020113/01000080	Prod of (10000) Broilers for 4 Cycle in a Year(Ogwe Golden Chicken	0	0	5,000,000	12,750,000	12,750,000	5,125,000	5,253,119	5,253,110
			15001001/23020113/01000083	Constr. of Cattle Control Post Lokpanta	0	0	5,000,000	2,650,000		5,125,000	5,253,119	5,253,110
			15001001/23020113/01000085	Expansion Of Poultry Project at the Ministry of Agriculture	0	0	5,000,000	6,750,000	6,750,000	5,125,000	5,253,119	5,253,110
			15001001/23050101/01000086	Revolving Agro – input Intervention Loan to Rural Farmers	0	0	40,000,000	60,000,000	60,000,000	51,250,000	52,531,250	52,531,248
			15001001/23050101/01000088	Cassava stem and root 274ailed274e274274tion	0	0	0	3,000,000	3,000,000	0	0	0
			15001001/23010127/01000089	Procurement of tractor ,Lowbed ,and D6 Dozer	0	0	50,000,000	15,000,000	15,000,000	61,500,000	63,037,500	63,037,491
			15001001/23020114/01000090	Grading of farm Roads at Ulonna North and South	0	0	0	5,500,000	5,500,000	0	0	0
			15001001/23010127/01000091	Establishment of Fish processing plant	0	0	0	5,000,000	5,000,000	0	0	0
			15001001/23050101/01000092	Establishment of Abia farm Market	0	0	0	10,000,000	10,000,000	0	0	0
			15001001/23050101/01000095	Establishment of Native Goat Ranch at Abia Farm , Okoko Item	0	0	10,000,000	13,000,000	13,000,000	10,250,000	10,506,250	10,506,243
			15001001/23050101/01000097	Abia Community Based Oil Palm Project	1,375,339,875	0	0	20,000,000	20,000,000	0	0	0
			15001001/23001001/01000098	Expansion of Oyst Mushroom Farm	0	0	10,000,000	5,000,000	5,000,000	10,250,000	10,506,250	10,506,243
			15001001/23001001/01000099	National Egg Production Programme	0	0	0	50,000,000	50,000,000	0	0	0
			15001001/23050101/01001102	Installation of Abia Green House in Aba South	0	0	7,000,000	18,850,000	18,850,000	7,175,000	7,354,369	7,354,358
			15001001/23020113/01000104	Establishment of oil Palm Belts at the 3 senatorial zones	0	0	20,000,000	26,000,000		20,500,000	21,012,500	21,012,497
			15001001/23020113/01000105	Processing and Utilization of Indigenous Food crops	0	0	1,000,000	550,000	550,000	1,025,000	1,050,619	1,050,612
			15001001/23050103/01000106	Monitoring and Evaluation	0	0	500,000	275,000		512,500	525,309	525,306
			15001001/23020113/01000107	Establishment of livestock Poultry cluster in Ukwa west LGA	0	0	20,000,000	6,000,000		20,500,000	21,012,500	21,012,497
			15001001/23020113/01000108	Special Intervention Projects	0	0	250,000,000	50,000,000		358,750,000	367,718,750	367,718,740
			15001001/23020113/01000109	Establishment of Commercial Palm Oil Processing Mill @ Umuaku 2 in Umunneochi LGA	0	0	20,000,000	6,000,000		20,500,000	21,012,500	21,012,497
			15001001/23020113/01000110	Establishment of Commercial Palm Oil Processing Mill @ Lohum Imenyi Bende LGA	0	0	20,000,000	5,000,000		20,500,000	21,012,500	21,012,497
			15001001/23050105/01000111	Acquisition and Preparation of Land for FG initiatives for food security and empowerment programme	0	0	0	300,000,000	300,000,000	0	0	0
			15001001/23050101/01000112	Capacity Building for commercial farmers at Community bases	0	0	0	40,000,000	40,000,000	0	0	0

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## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>15102001</b>	<b>Abia Agricultural Development Program (AADP)</b>				<b>0</b>	<b>0</b>	<b>21,000,000</b>	<b>224,105,346</b>	<b>215,855,346</b>	<b>26,650,000</b>	<b>27,316,238</b>	<b>27,316,219</b>
		15102001/23020113/01000002		Expansion of POULTRY Houses (Layers & Broiler)	0	0	3,000,000	1,650,000	1,650,000	3,075,000	3,151,869	3,151,861
		15102001/23050101/01000003		PIG production Project	0	0	3,000,000	1,650,000	1,650,000	3,075,000	3,151,869	3,151,861
		15102001/23010127/01000002		Abia State Cassava and other Tubers Crop Production Programme	0	0	0	212,555,346	212,555,346	0	0	0
		15102001/23010105/01000007		Acquisition OF Vehicles	0	0	15,000,000	8,250,000		20,500,000	21,012,500	21,012,497
<b>20001001</b>	<b>Ministry of Finance</b>				<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,750,000</b>		<b>5,125,000</b>	<b>5,253,119</b>	<b>5,253,110</b>
		20001001/23010113/11000002		SIF-MIS	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
<b>11001002</b>	<b>Office of the Deputy Governor – Government House</b>				<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>102,500,000</b>	<b>105,062,500</b>	<b>105,062,497</b>
		11001002/23020118/01000003		Cocoa Beans Processing Factory at Ikwuano LGA	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500	105,062,497
<b>01000000</b>	<b>Total – Economic Empowerment Through Agriculture</b>				<b>1,428,369,875</b>	<b>0</b>	<b>856,000,000</b>	<b>1,791,075,346</b>	<b>1,662,025,346</b>	<b>1,087,525,000</b>	<b>1,114,713,020</b>	<b>1,114,712,793</b>
<b>02000000</b>	<b>Societal Re-Orientation</b>											
<b>23001001</b>	<b>Ministry of Information and Strategy</b>				<b>225,990,000</b>	<b>40,000,000</b>	<b>100,000,000</b>	<b>55,000,000</b>	<b>50,000,000</b>	<b>153,750,000</b>	<b>157,593,738</b>	<b>157,593,708</b>
		23001001/23020118/02000001		Government Press (Relocation/Renovation)	0	0	30,000,000	5,000,000		51,250,000	52,531,250	52,531,248
		23001001/23010129/02000002		Procurement of Video Production & Post Production Equipment	0	5,000,000	5,000,000	0		5,125,000	5,253,119	5,253,110
		23001001/23010129/02000003		Procurement of Film Library Equipment	0	0	2,000,000	0		2,050,000	2,101,250	2,101,248
		23001001/23020107/02000004		Procurement of Public Address System	6,500,000	0	1,000,000	0		1,025,000	1,050,619	1,050,612
		23001001/23050103/02000005		Government Information Publications	12,000,000	0	15,000,000	8,000,000	8,000,000	20,500,000	21,012,500	21,012,497
		23001001/23010101/02000010		Acquisition of Capital Assets	5,500,000	5,000,000	0	0		0	0	0
		23001001/23010129/02000011		Procurement of Digital Video Studio Equipment	4,000,000	0	0	0		0	0	0
		23001001/23050101/02000013		Social Media Network	43,020,000	6,500,000	17,000,000	12,000,000	12,000,000	22,550,000	23,113,750	23,113,745
		23001001/23050101/02000014		Government Publicity	154,970,000	23,500,000	30,000,000	30,000,000	30,000,000	51,250,000	52,531,250	52,531,248
<b>14001001</b>	<b>Ministry of Women Affairs and Social Development</b>				<b>20,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>2,750,000</b>		<b>5,125,000</b>	<b>5,253,119</b>	<b>5,253,110</b>
		14001001/23020118/02000001		Construction/Provision of State Social/Children Home	20,000,000	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
<b>17008001</b>	<b>Abia State Library Board</b>				<b>2,000,000</b>	<b>0</b>	<b>130,000,000</b>	<b>71,500,000</b>	<b>4,400,000</b>	<b>153,750,000</b>	<b>157,593,713</b>	<b>157,593,662</b>
		17008001/23020101/02000001		Construction of ABA Division Zonal Offices	0	0	40,000,000	22,000,000		51,250,000	52,531,250	52,531,248
		17008001/23030110/02000003		Rehabilitation Of Abia State Library Board	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364
		17008001/23010105/02000004		Purchase of Motor Vehicles	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		17008001/23010112/02000006		Purchase of Office Furniture & Fittings	2,000,000	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
		17008001/23010113/02000007		Purchase of Computers/ Accessories	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		17008001/23010115/02000009		Purchase Of Photocopy Machines	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		17008001/23010119/02000011		Purchase of Power Generating Sets	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		17008001/23010125/02000012		Purchase Of Library Books and Equipment	0	0	20,000,000	11,000,000		25,625,000	26,265,619	26,265,618
		17008001/23020111/02000015		Construction/Provision of Libraries (Zonal Offices)	0	0	30,000,000	16,500,000		35,875,000	36,771,869	36,771,861
		17008001/23030110/02000017		Digitalization/Networking	0	0	8,000,000	4,400,000	4,400,000	8,200,000	8,405,000	8,404,994
<b>23055001</b>	<b>Abia State Printing &amp; Publishing Corporation</b>				<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>12,100,000</b>	<b>1,100,000</b>	<b>22,550,000</b>	<b>23,113,738</b>	<b>23,113,711</b>
		23055001/23020105/02000001		Sinking of Borehole, Reticulation & Overhead Tank	0	0	2,000,000	1,100,000	1,100,000	2,050,000	2,101,250	2,101,248
		23055001/23020101/02000002		Rehabilitation/Construction of Office Complex	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		23055001/23010114/02000003		Procurement & Installation of Modern Printing Press	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		23055001/23010119/02000004		Procurement & Installation of 500KVA Generating Set	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
<b>36052001</b>	<b>Abia State Tourism Board</b>				<b>0</b>	<b>0</b>	<b>58,400,000</b>	<b>32,120,000</b>		<b>67,035,000</b>	<b>68,710,869</b>	<b>68,710,841</b>
		36052001/23020101/02000001		Completion of Tourism Board Office Building	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248

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## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			36052001/23050101/02000002	Setting of Tourism Cuisine	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			36052001/23050101/02000003	Projecting and Revamping of State Domestic Tourism site	0	0	26,000,000	14,300,000		30,750,000	31,518,750	31,518,740
			36052001/23050101/02000004	Enyi Abia Development of Tourism Carnivals	0	0	17,000,000	9,350,000		20,500,000	21,012,500	21,012,497
			36052001/23050101/02000005	Development of made in Abia Tourism Materials	0	0	8,400,000	4,620,000		8,610,000	8,825,250	8,825,246
<b>29001001</b>	<b>Ministry of Transport</b>				<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,750,000</b>		<b>10,250,000</b>	<b>10,506,250</b>	<b>10,506,243</b>
			29001001/23030121/02000005	Rehabilitation/Repairs of Office Buildings	0	0	5,000,000	2,750,000		10,250,000	10,506,250	10,506,243
<b>29001002</b>	<b>Abia State Fire Service</b>				<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>22,500,000</b>	<b>2,000,000</b>	<b>41,000,000</b>	<b>42,024,988</b>	<b>42,024,959</b>
			29001002/23010123/02000001	Purchase of Fire Fighting Equipment	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
			29001002/23030121/02000002	Rehabilitation/Repairs of Office Buildings	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			29001002/23020110/02000003	Establishment of Fire Service Station at Ohafia	0	0	30,000,000	15,000,000		30,750,000	31,518,750	31,518,740
			29001002/23010115/02000006	Purchase of Photocopying Machine	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
			29001002/23030118/02000007	Fumigation of all Markets, Motor Parks and other Public places	0	0	0	2,000,000	2,000,000	0	0	0
<b>36004001</b>	<b>Abia State Council For Arts &amp; Culture</b>				<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>8,250,000</b>		<b>15,375,000</b>	<b>15,759,369</b>	<b>15,759,351</b>
			36004001/23010129/02000001	Purchase of Modern Band	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			36004001/23020104/02000002	Construction of Abia Traditional Kitchen	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
			36004001/23010108/02000003	Purchase of Vehicle (Coastal Bus)	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			36004001/23050104/02000004	State Cultural Festivals	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
<b>02000000</b>	<b>Total – Societal Re-Orientation</b>				<b>247,990,000</b>	<b>40,000,000</b>	<b>375,400,000</b>	<b>206,970,000</b>	<b>57,500,000</b>	<b>468,835,000</b>	<b>480,555,783</b>	<b>480,555,585</b>
<b>03000000</b>	<b>Poverty Alleviation</b>											
<b>11008001</b>	<b>Abia State Emergency Management Agency</b>				<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>20,500,000</b>	<b>21,012,500</b>	<b>21,012,497</b>
			11008001/23050101/03000001	Prepositioning & Stockpiling of Relief Materials for Victims	0	0	20,000,000	12,000,000	12,000,000	20,500,000	21,012,500	21,012,497
<b>54001001</b>	<b>Min of Rural Development, Cooperative &amp; Poverty Reduction</b>				<b>0</b>	<b>500,000</b>	<b>330,000,000</b>	<b>330,598,110</b>	<b>321,948,110</b>	<b>51,250,000</b>	<b>52,531,238</b>	<b>52,531,191</b>
			54001001/23050101/03000001	Grant-In-Aid to 200 Communities self Help Project	0	500,000	0	44,000,000	44,000,000	0	0	0
			54001001/23050101/03000004	Poverty Reduction Welfare Scheme (Empowerment of loss of Income)	0	0	10,000,000	15,898,110	15,898,110	10,250,000	10,506,250	10,506,243
			54001001/23030104/03000014	Repair of Head pumps (50 in Number)	0	0	10,000,000	8,500,000	8,500,000	10,250,000	10,506,250	10,506,243
			54001001/23050101/03000018	Rural Access Mobility Project (RAMP)	0	0	290,000,000	174,500,000	174,500,000	10,250,000	10,506,250	10,506,243
			54001001/23050101/03000019	Research and Development	0	0	5,000,000	6,750,000	6,750,000	5,125,000	5,253,119	5,253,110
			54001001/23050101/03000021	Establishment of Ministerial Website	0	0	0	1,500,000		0	0	0
			54001001/23050101/03000022	Rehabilitation of Community Development Training Centre	0	0	8,000,000	4,400,000		8,200,000	8,405,000	8,404,994
			54001001/23050101/03000023	Community Engagement, Capacity Building and Information Gathering	0	0	0	55,000,000	55,000,000	0	0	0
			54001001/23050101/03000024	Community Policing Programme	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			54001001/23050101/03000025	Engagement of Town Union Executives/Opinion Leaders in the State/	0	0	2,000,000	17,300,000	17,300,000	2,050,000	2,101,250	2,101,248
<b>38002001</b>	<b>Abia State Planning Commission</b>				<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>11,000,000</b>		<b>20,500,000</b>	<b>21,012,500</b>	<b>21,012,497</b>
			38002001/23050105/03000072	Agricultural Transformation Extension Agenda (A.T.E.A)	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
<b>11101001</b>	<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC)</b>				<b>1,949,606,182</b>	<b>0</b>	<b>250,000,000</b>	<b>440,000,000</b>	<b>440,000,000</b>	<b>153,750,000</b>	<b>157,593,750</b>	<b>157,593,734</b>
			11101001/23020105/03000001	Construction/Provision of Water Facilities	111,200,000	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500	105,062,497
			11101001/23020107/03000002	Rehabilitation of Ogwe Golden Chicken Farm in Ukwa West LGA	164,225,000	0	100,000,000	100,000,000	100,000,000	0	0	0
			11101001/23020106/03000003	Construction/Provision of Hospitals/Health Centres	177,434,000	0	0	0		0	0	0
			11101001/23020118/03000004	Construction/Provision of Skill Acquisition Center	415,100,000	0	20,000,000	200,000,000	200,000,000	20,500,000	21,012,500	21,012,497
			11101001/23020118/03000005	Construction/Provision of Environmental Maintenance	933,400,000	0	0	0		0	0	0
			11101001/23010122/03000006	Procurement and Supply of Medical Equipment	148,247,182	0	10,000,000	20,000,000	20,000,000	10,250,000	10,506,250	10,506,243

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## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			11101001/23050104/0300008	Donations to Charity Homes in the State both financial and Material	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
<b>22005001</b>	<b>Metallurgical Complex</b>				<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>10,250,000</b>	<b>10,506,250</b>	<b>10,506,243</b>
			22005001/23050101/03000001	Design & Prod. Of Equip./Machines for Small Scale Industries	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
<b>38005001</b>	<b>Abia State Community &amp; Social Development Agency</b>				<b>0</b>	<b>0</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>307,500,000</b>	<b>315,187,500</b>	<b>315,187,491</b>
			38005001/23050101/03000001	Government Counterpart Contribution	0	0	250,000,000	250,000,000	250,000,000	307,500,000	315,187,500	315,187,491
<b>03000000</b>	<b>Total – Poverty Alleviation</b>				<b>1,949,606,182</b>	<b>500,000</b>	<b>880,000,000</b>	<b>1,049,098,110</b>	<b>1,029,448,110</b>	<b>563,750,000</b>	<b>577,843,738</b>	<b>577,843,653</b>
<b>04000000</b>	<b>Improvement to Human Health</b>											
<b>21002001</b>	<b>Abia State Health Insurance Agency</b>				<b>0</b>	<b>0</b>	<b>1,000,000,000</b>	<b>550,000,000</b>	<b>55,000,000</b>	<b>102,500,000</b>	<b>105,062,488</b>	<b>105,062,461</b>
			21002001/23010113/04000003	Purchase of Health Services for Formal Sector Workers (Gov't Premium Contribution)	0	0	500,000,000	275,000,000		0	0	0
			21002001/23010112/04000004	Purchase of Health Services for Vulnerable Population (Equity Fund Contributions)	0	0	400,000,000	220,000,000		7,175,000	7,354,369	7,354,358
			21002001/23010115/04000005	Purchaser of ICT Infrastructure	0	0	100,000,000	55,000,000	55,000,000	1,025,000	1,050,619	1,050,612
			21002001/23010122/04000007	Contribution to NHIS (Equipping of Hospitals)	0	0	0	0		94,300,000	96,657,500	96,657,491
<b>21001001</b>	<b>Ministry of Health</b>				<b>230,900,000</b>	<b>101,470,000</b>	<b>2,925,000,000</b>	<b>2,509,650,000</b>	<b>1,779,350,000</b>	<b>3,076,025,000</b>	<b>3,152,925,607</b>	<b>3,152,925,324</b>
			21001001/23030105/04000001	Rehabilitation & Equipment of 4 General Hospitals	0	0	70,000,000	38,500,000	38,500,000	71,750,000	73,543,750	73,543,745
			21001001/23020106/04000003	Construction of Class Room Blocks at School of Midwifery & Nursing	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
			21001001/23050101/04000004	Immunization Programme Exercise	40,500,000	31,000,000	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500	105,062,497
			21001001/23010122/04000005	Malaria Control (Net Distribution, drug and spray)	91,000,000	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
			21001001/23010102/04000006	Procurement of Equipments	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
			21001001/23030105/04000007	Rehabilitation of Leprosy Ward	4,000,000	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21001001/23020106/04000008	Onchocerciasis Control	0	0	30,000,000	30,000,000		30,750,000	31,518,750	31,518,740
			21001001/23020106/04000009	Production of 2011-2014 HMIS Form for Data Collection	4,000,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			21001001/23020106/04000010	Construction of Kitchen & Food store for school of Midwifery	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			21001001/23030121/04000011	Abia State University Teaching Hospital (Construction of theatre Main block)	2,000,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			21001001/23020106/04000012	Abia State College of Health Technology, ABA	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			21001001/23010129/04000015	Comprehensive Health Care/Primary Laboratory Okpulangwa	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			21001001/23030105/04000016	Anti-retroviral therapy (HIV Treatment)	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			21001001/23030105/04000017	Rehabilitation of General Hospital Nkwo-agu-Isiochi	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
			21001001/23010102/04000018	Development of Cancer Awareness Centre	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21001001/23010122/04000020	Purchase of Health Equipment	16,900,000	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
			21001001/23050101/04000021	Intergrated Mapping/baseline survey of schistir masis/spoil	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21001001/23020106/04000022	Establishment of 3 No. General/Cottage Hospital.	0	0	30,000,000	70,000,000		30,750,000	31,518,750	31,518,740
			21001001/23010106/04000023	Central Medical Store (Drug Revolving Fund) Drug & Van	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
			21001001/23030105/04000025	Upgrading of Uturu Health Centre	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
			21001001/23020106/04000026	Dental Centre Umuahia	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
			21001001/23020106/04000028	Construction of Laboratory	0	0	10,000,000	0		10,250,000	10,506,250	10,506,243
			21001001/23020106/04000029	Construction of Hospital Health Centres – Osisioma	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21001001/23020106/04000030	Purchase of 1no Hilux Van – Arochukwu	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			21001001/23010105/04000031	Purchase of 2no Motor Vehicles	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
			21001001/23020104/04000032	Construction and Provision of Housing	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
			21001001/23030105/04000033	Rehabilitation/Repairs of Hospital Health Centre – Ohafia	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
			21001001/23020106/04000034	Construction/Provision of Hospitals Health Centres – Umuahia South	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740

## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			21001001/23010122/04000035	Drugs and Medical Supplies	54,500,000	30,470,000	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			21001001/23020106/04000036	Construction/Provision of Hospitals Health Centres – Isiukwuato	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
			21001001/23020106/04000039	Establishment of Blood Bank	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
			21001001/23020106/04000040	Establishment OF NTD Centre at Aba	0	0	30,000,000	16,500,000	16,500,000	30,750,000	31,518,750	31,518,740
			21001001/23020104/04000041	Construction of 3 Bedroom Doctors Quarters	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21001001/23020106/04000042	Establishment of Emergence Response (6No.)	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
			21001001/23020106/04000043	Establishment of Isolation Ward at Abia State Teaching Hospital-Aba	0	0	20,000,000	30,000,000	30,000,000	20,500,000	21,012,500	21,012,497
			21001001/2320106/04000044	Abia State MTN Mobile Clinic	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21001001/23020106/04000045	Establishment of Central Medical Library	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			21001001/23030105/04000105	Rehabilitation/Repairs – hospitals/health centres – Bende	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
			21001001/23020106/04000047	Establishment of Public Health Care Laboratory in 17 Local Government Area	0	0	60,000,000	33,000,000	33,000,000	61,500,000	63,037,500	63,037,491
			21001001/23030105/04000048	Renovation of Central Medical Store	0	0	30,000,000	16,500,000	16,500,000	30,750,000	31,518,750	31,518,740
			21001001/23020118/04000049	Construction of Incineration Plant	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
			21001001/23020104/04000050	Construction/Renovation of Student Hostel	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			21001001/23020107/04000051	Construction/Renovation of Classroom Block School of Nursing	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21001001/23050101/04000052	Establishment of Cancer Awareness Center in the State	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			21001001/23050101/04000053	Maternal Newborn under-five & young people Health Intervention	18,000,000	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
			21001001/23010122/04000054	Purchase of X-ray machine	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
			21001001/23010122/04000055	Purchase of Hospital equipment	0	30,000,000	200,000,000	110,000,000		205,000,000	210,125,000	210,124,994
			21001001/23050101/04000056	Contribution to NHIS (Equipping of Hospitals)	0	0	200,000,000	110,000,000	110,000,000	205,000,000	210,125,000	210,124,994
			21001001/23050101/04000057	Upgrading of some General Hospitals in the State to Specialist/Diagnostic Centres	0	10,000,000	524,000,000	288,200,000	288,200,000	615,000,000	630,375,000	630,374,994
			21001001/23050101/04000058	Establishment of Abia State Tele Health Programme	0	0	115,000,000	63,250,000	63,250,000	117,875,000	120,821,869	120,821,861
			21001001/23050101/04000059	Establishment of Abia State Geriatric Health Programme	0	0	60,000,000	33,000,000	33,000,000	61,500,000	63,037,500	63,037,491
			21001001/23050101/04000060	Abia State Sickle Cell health programme	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
			21001001/23010122/04000061	Contribution to NHIS( Equipping the Hospitals)	0	0	0	200,000,000	200,000,000	0	0	0
			21001001/23010122/04000062	Establishment of Isolation Ward/Completion of Work & installation of Equipment At Amachara.	0	0	0	50,000,000	50,000,000	0	0	0
			21001001/23010122/04000063	Establishment of Molecular laboratory	0	0	0	200,000,000	200,000,000	0	0	0
			21001001/23010122/04000064	Drugs and medical Supplies	0	0	0	100,000,000	100,000,000	0	0	0
			21001001/23050101/04000065	elehealth on Covid-19 Emergency Response	0	0	0	5,000,000	5,000,000	0	0	0
			21001001/23010122/04000066	Purchase of surgical beds for Isolation centre in Aba and Umuahia	0	0	0	10,000,000	10,000,000	0	0	0
			21001001/23010122/04000067	Procurement of tropical protective Tents	0	0	0	3,000,000	3,000,000	0	0	0
			21001001/23010122/04000068	Completion of work and installation of equipment at 2 isolation centre	0	0	0	36,000,000	36,000,000	0	0	0
			21001001/23050101/04000069	Capacity building for health workers on COVID-19	0	0	0	100,000,000	100,000,000	0	0	0
			21001001/23010105/04000070	purchase of medical Ambulances	0	0	0	8,500,000	8,500,000	0	0	0
			21001001/23010122/04000071	Purchase of Automatic Springer machine	0	0	0	2,000,000	2,000,000	0	0	0
			21001001/23010122/04000072	Purchase of Personal Protective Equipments (PPEs)	0	0	0	35,900,000	35,900,000	0	0	0
			21001001/23010122/04000073	Purchase of chlorine and other chemicals	0	0	0	25,000,000	25,000,000	0	0	0
<b>12003001</b>	<b>Abia State House of Assembly (The Legislature)</b>				<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>108,250,000</b>	<b>108,250,000</b>	<b>8,200,000</b>	<b>8,405,000</b>	<b>8,404,994</b>
			12003001/23030105/04000001	Renovation/Expansion of ABHA Clinic	0	0	0	100,000,000	100,000,000	0	0	0
			12003001/23010122/04000002	Purchase of [1in no) Hummer Ambulance Bus	0	0	15,000,000	8,250,000	8,250,000	8,200,000	8,405,000	8,404,994
<b>26052001</b>	<b>Judiciary – Customary Court of Appeal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>581,000</b>	<b>581,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
			26052001/23010122/04000001	Purchase of Hand Sanitizers	0	0	0	365,000	365,000	0	0	0
			26052001/23010122/04000002	Purchase of Buckets with tap	0	0	0	216,000	216,000	0	0	0
<b>17019001</b>	<b>Abia State College of Education (Technical), Arochuku</b>				<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>10,250,000</b>	<b>10,506,250</b>	<b>10,506,243</b>
			17019001/23020106/04000001	Construction of Medical Centre Block/Provision of Equipment	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243

2020 Approved Estimates ..... Budget of Economic Repositioning .....

EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>21003001</b>	<b>Abia State Primary Health Care Management Agency</b>				<b>15,000,000</b>	<b>3,800,000</b>	<b>700,000,000</b>	<b>513,725,000</b>	<b>213,975,000</b>	<b>753,375,000</b>	<b>772,209,320</b>	<b>772,209,167</b>
			21003001/23010122/04000001	Purchase. & Distribution of 279ailed279e279 drugs, injection materials etc	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
			21003001/23050103/04000002	Monitoring & Evaluation of Routine Primary Care Services	8,000,000	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
			21003001/23010122/04000003	Routine Intergrated Mgt of Childhood Illness	0	3,800,000	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
			21003001/23010122/04000004	Developmental Implementation of Sustainability plan for Inte	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			21003001/23010122/04000005	Acquisition and roll out of Young People Health Service Strategy Planning	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			21003001/23010122/04000006	Maternal Newborn, under-five & young people Health Intervention	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
			21003001/23010122/04000007	Essential PHC Equipment KIT and Supplies (To Strengthen capacity)	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
			21003001/23010112/04000008	Essential MNCH drugs and consumables (SPHCDA in 17 Local Government Areas)	0	0	30,000,000	16,500,000	16,500,000	30,750,000	31,518,750	31,518,740
			21003001/23020106/04000009	Community Awareness and Ownership and Participation(SPHCDA)	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			21003001/23050103/04000010	Monitoring and Supervision Programme (in the 17 Local Government Areas)	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			21003001/23050101/04000011	Development of Plan, Report Document(Program & Implementation)	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			21003001/23050101/04000012	Operation Research Collaboration Participation intervention	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			21003001/23010122/04000013	Human Resources for Health delivery in the State Minimum PHC	7,000,000	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			21003001/23050101/04000014	Acquisition of Capital Assets in 17 Local Government Areas	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			21003001/23030105/04000015	Reproductive Health Cancer Screening and Prevention	0	0	5,000,000	2,750,000	2,750,000	5,125,000	5,253,119	5,253,110
			21003001/23030105/00000017	Renovation of Primary Health Centre in Asa Umuakwu Ward in Ugunnagbo LGA	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21003001/23020106/04000019	Construction of Health Centre at Umunachi in Isiala-Ngwa LGA	0	0	0	11,000,000	11,000,000	0	0	0
			21003001/23020106/04000021	Completion of the Health Centre Project at Agbalu Ozu Oboro in Ikwuano LGA	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21003001/23050103/04000022	Family Planning Cordination, Advocacy and Service Delivery	0	0	265,000,000	145,750,000		307,500,000	315,187,500	315,187,491
			21003001/23020106/04000023	Completion of HEALTH centre Amachayi Ikwuano	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21003001/23020106/04000024	Fencing and 279ailed279e279 of Community Hospital, Obuohia Ikwuano	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21003001/23020106/04000025	Construction of Health Centre @ Umuogele in Isiala-Ngwa North LGA	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
			21003001/23020106/04000026	Construction of Primary health Centre,Osusu Amaukwa	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21003001/23020106/04000027	Construction of Primary health Centre,Osusu Umuelendu Ugwunagbo	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21003001/23020106/04000028	Provision of Health Centre @v Elu Ohazu Igwubuike Asa Eme Aba South	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21003001/23020106/04000029	Provision of Health Centre @ Ikeala Mbutu Isiala South LGA	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21003001/23020106/04000030	Renovation of Primary Health centre at Asa Amaise ( Asa Umuagwa) in Ugwunagbo LGA	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21003001/23020106/04000031	Renovation of Health Centre and Staff Quarters at Aghara Ihechiowa Eleoha Arochukwu	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21003001/23020106/04000032	Completion of Health centre At Agbaelu Ozu Oboro Ikwuano LGA	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21003001/23020106/04000033	Equipping of Health centre at Osusu Aba North	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21003001/23010122/04000032	Procurement of PPE	0	0	0	20,000,000	20,000,000	0	0	0
			21003001/23010122/04000035	PPE Across the State	0	0	0	10,000,000	10,000,000	0	0	0
			21003001/23050101/04000036	Capacity Building of Ward Development Committee. Ndi-Eze and other Stakeholders	0	0	0	10,000,000	10,000,000	0	0	0
			21003001/23010122/04000037	Procurement of Infrared Electronic Thermometer in all 903 PHCs in the 17LGAs @ N75,000/1	0	0	0	67,725,000	67,725,000	0	0	0
			21003001/23010122/04000038	Procurement and distribution of Buckets with taps for 903PHCs in the State	0	0	0	5,000,000	5,000,000	0	0	0
			21003001/23010122/04000039	Procurement of Hand Sanitizers and soap for 903 PHCs across the State	0	0	0	5,000,000	5,000,000	0	0	0
<b>11001001</b>	<b>Office of the Governor – Government House</b>				<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>119,150,000</b>	<b>119,150,000</b>	<b>41,000,000</b>	<b>42,025,000</b>	<b>42,024,994</b>
			11001001/23010122/04000003	Purchase of Health/Medical Equipments for Govt House Clinic	0	0	40,000,000	119,150,000	119,150,000	41,000,000	42,025,000	42,024,994
<b>11033001</b>	<b>Abia State Agency For the Control of HIV/AIDS</b>				<b>3,300,000</b>	<b>0</b>	<b>160,000,000</b>	<b>88,000,000</b>	<b>83,000,000</b>	<b>184,500,000</b>	<b>189,112,500</b>	<b>189,112,497</b>
			11033001/23050103/04000004	Monitoring and Evaluation	0	0	20,000,000	5,000,000		20,500,000	21,012,500	21,012,497
			11033001/23030105/04000005	Abia State Aids Control Programme	3,300,000	0	140,000,000	83,000,000	83,000,000	164,000,000	168,100,000	168,100,000



EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>47001001</b>	<b>Civil Service Commission</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		47001001/23010122/04000001		Purchase of Chemical for Fumigation	0	0	0	300,000	300,000	0	0	0
<b>21026001</b>	<b>Abia State University Teaching Hospital – Aba</b>				<b>0</b>	<b>0</b>	<b>700,000,000</b>	<b>489,000,000</b>	<b>417,500,000</b>	<b>768,750,000</b>	<b>787,968,750</b>	<b>787,968,693</b>
		21026001/23010113/04000001		Purchase of Computers/Automation	0	0	70,000,000	38,500,000	38,500,000	71,750,000	73,543,750	73,543,745
		21026001/23010119/04000002		Purchase of Power Generating Set	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
		21026001/23010122/04000003		Purchase of Health/Medical Equipment	0	0	350,000,000	192,500,000	192,500,000	410,000,000	420,250,000	420,250,000
		21026001/23010105/04000004		Purchase of Motor Vehicles	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
		21026001/23010112/04000005		Purchase of Furniture.	0	0	10,000,000	0		10,250,000	10,506,250	10,506,243
		21026001/23050101/04000006		Accreditation	0	0	60,000,000	33,000,000		61,500,000	63,037,500	63,037,491
		21026001/23030105/04000007		Renovation of Office Building	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		21026001/23010122/04000008		Purchase of Office Equipment	0	0	10,000,000	0		10,250,000	10,506,250	10,506,243
		21026001/23020106/04000012		Establishment of EAR , NOSE and THROAT (E N T)	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		21026001/23010132/04000013		Purchase of Security Equipment	0	0	10,000,000	0		10,250,000	10,506,250	10,506,243
		21026001/23030102/04000014		Rehabilitation /Repairs of Electricity	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		21026001/23010122/04000016		Purchase of radiant warmer 2no. @2.75m each	0	0	0	5,500,000	5,500,000	0	0	0
		21026001/23010122/04000017		Purchase of 2no. Digital X-ray, 1no mobile X-ray	0	0	0	11,000,000	11,000,000	0	0	0
		21026001/23010122/04000018		Purchase of 2no.incubators to support pregnant women with COVID-19, 2no. Therapeutic infrastructure.	0	0	0	30,000,000	30,000,000	0	0	0
		21026001/23020106/04000019		Construction of 100 separate Bede ward for COVID-19 Patients	0	0	0	40,000,000	40,000,000	0	0	0
		21026001/23010105/04000020		Purchase of Ambulance For Covid-19 rapid response	0	0	0	30,000,000	30,000,000	0	0	0
		21026001/23010122/04000021		purchase of 2no.phototherapy units at 2m each	0	0	0	4,000,000	4,000,000	0	0	0
<b>21102001</b>	<b>Abia State Hospitals Management Board</b>				<b>0</b>	<b>0</b>	<b>675,000,000</b>	<b>360,250,000</b>	<b>118,250,000</b>	<b>719,550,000</b>	<b>737,538,750</b>	<b>737,538,716</b>
		21102001/23010122/04000001		Purchase of X-ray Machines	0	0	10,000,000	0		10,250,000	10,506,250	10,506,243
		21102001/23010115/04000002		Purchase of Photocopy Machine	0	0	2,000,000	0		2,050,000	2,101,250	2,101,248
		21102001/23020106/04000003		Purchase of Hospital equipment	0	0	243,000,000	118,250,000	118,250,000	276,750,000	283,668,750	283,668,740
		21102001/23020106/04000004		Upgrading of Health Centre to Cottage Egbelu Ihie Isiala Ngwa North	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		21102001/23020106/04000005		Remodeling some Selected Secondary Health Care Facilities in the 3 senatorial zones in the State	0	0	150,000,000	0		153,750,000	157,593,750	157,593,745
		21102001/23020106/04000006		Renovation of General Hospitals – Umunnato, Abiriba, Mgboko, Okpuala Ngwa, Dental Centre Aba.	0	0	250,000,000	231,000,000		256,250,000	262,656,250	262,656,243
<b>71001001</b>	<b>Ministry of Industry</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		71001001/23020106/04000001		Procurement of Personal Protective Equipment	0	0	0	7,000,000	7,000,000	0	0	0
		71001001/23020106/04000002		Establishment of Quality laboratory	0	0	0	6,000,000	6,000,000	0	0	0
		71001001/23020106/04000003		Procurement/Installation of Quality Control tools	0	0	0	7,000,000	7,000,000	0	0	0
		71001001/23050103/04000004		Soft Loans to Craft and Artisans industries	0	0	0	60,000,000	60,000,000	0	0	0
<b>73001001</b>	<b>Ministry of Home Land Security</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>42,500,000</b>	<b>42,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		73001001/23010122/04000001		Purchase of COVID 19 Rapid Response Uniform for 700 Personnel	0	0	0	17,500,000	17,500,000	0	0	0
		73001001/23050101/04000002		Technical Training for 700 COVID 19 Response Newly Employed Personnel	0	0	0	25,000,000	25,000,000	0	0	0
<b>11101001</b>	<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		11101001/23010127/04000001		Purchase and Distribution of Food items to indigents Citizens	0	0	0	60,000,000	60,000,000	0	0	0
		11101001/23010122/04000002		Procurement of Sanitizers, Facemasks and other PPE	0	0	0	20,000,000	20,000,000	0	0	0
		11101001/23010122/04000003		Purchase of Drugs and Disinfectants	0	0	0	10,000,000	10,000,000	0	0	0
		11101001/23050103/04000004		Cash Support to Abia State Marketing and Quality Management Agency	0	0	0	10,000,000	10,000,000	0	0	0



## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>11101002</b>	<b>Abia State Marketing &amp; Quality Management Agency</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		11101002/23010122/04000001		Support to 2000 Abia Tailors to Produce Face Mask and Other PPEs	0	0	0	70,000,000	70,000,000	0	0	0
		11101002/23010122/04000002		Support for Manufacturing of Alcohol-based Hand Sanitizers	0	0	0	30,000,000	30,000,000	0	0	0
<b>25005003</b>	<b>Bureau of Service Welfare</b>				<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>7,150,000</b>	<b>7,150,000</b>	<b>3,075,000</b>	<b>3,151,869</b>	<b>3,151,860</b>
		25005003/23010122/04000001		Purchase of Ultra Sound Machines for Civil Service Clinic	0	0	2,000,000	5,100,000	5,100,000	2,050,000	2,101,250	2,101,248
		25005003/23010122/04000002		Purchase of X-ray Machine for Civil Service Clinic	0	0	1,000,000	2,050,000	2,050,000	1,025,000	1,050,619	1,050,612
<b>53001001</b>	<b>Ministry of Housing</b>				<b>2,000,000</b>	<b>0</b>	<b>180,000,000</b>	<b>99,000,000</b>	<b>0</b>	<b>1,025,000,000</b>	<b>1,050,625,000</b>	<b>1,050,624,994</b>
		53001001/23020106/04000001		Rehabilitation of Administrative block and perimeter fence Ministry of Agriculture Headquarters	2,000,000	0	80,000,000	44,000,000		0	0	0
		53001001/23020106/04000004		Renovation of Government Hospital in the State	0	0	100,000,000	55,000,000		1,025,000,000	1,050,625,000	1,050,624,994
<b>21026002</b>	<b>Abia State College of Health Sciences &amp; Mgt Technology – Aba</b>				<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>137,000,000</b>	<b>126,000,000</b>	<b>20,500,000</b>	<b>21,012,500</b>	<b>21,012,497</b>
		21026002/23010122/04000001		Purchase of Sanitizer and disinfectant	0	0	0	3,000,000	3,000,000	0	0	0
		21026002/23010122/04000002		Purchase of 1000 Face Mask @N200 each	0	0	0	2,000,000	2,000,000	0	0	0
		21026002/23050101/04000003		Staff/Students Capacity Building on COVID 19 Management	0	0	0	5,000,000	5,000,000	0	0	0
		21026002/23020105/04000004		Drilling of Bore hole	0	0	0	2,000,000	2,000,000	0	0	0
		21026002/23010122/04000005		Purchase of Respirator Fit text kit	0	0	0	2,000,000	2,000,000	0	0	0
		21026002/23010122/04000006		Purchase of Powered Air Purifying Respirators(PAPRS)	0	0	0	2,000,000	2,000,000	0	0	0
		21026002/23010122/04000007		Equipping of College Clinic	0	0	0	50,000,000	50,000,000	0	0	0
		21026002/23010105/04000008		Purchase of Ambulance Vehicle	0	0	0	20,000,000	20,000,000	0	0	0
		21026002/23010122/04000009		Purchase of Research Laboratory equipment	0	0	0	30,000,000	30,000,000	0	0	0
		21026002/23050101/04000010		e-learning Programme	0	0	0	10,000,000	10,000,000	0	0	0
		21026002/23020111/05000015		Construction/Provision of Libraries	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
<b>21027010</b>	<b>Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia</b>				<b>0</b>	<b>0</b>	<b>470,000,000</b>	<b>694,500,000</b>	<b>665,075,000</b>	<b>584,250,000</b>	<b>598,856,238</b>	<b>598,856,206</b>
		21027010/23010122/04000007		Purchase/Installation of Health and Medical Equipment (Mammography, Colposcopic, Lapanosapy, 4D Ultrasound Echo, Diathemy, 2no. Anaesthetic, Autoclave, 2no. Respirator, Mobile X-ray, Nebulisers Machines etc)	0	0	136,500,000	75,075,000	75,075,000	191,162,500	195,941,559	195,941,549
		21027010/23020106/04000014		Construction of Children Ward at Amachara	0	0	80,000,000	44,000,000	44,000,000	82,000,000	84,050,000	84,050,000
		21027010/23020106/04000015		Purchase of 10 HP Pavilion Core 17 Laptops, 5 Desktops, 3 Printers, 2 Developers copiers and Accessories	0	0	3,500,000	1,925,000		3,587,500	3,677,178	3,677,167
		21027010/23020106/04000016		Establishment of Mother & Child Specialist Centre	0	0	100,000,000	55,000,000	55,000,000	153,750,000	157,593,750	157,593,745
		21027010/23020106/04000017		Provision of Abia State Critical Care Device	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
		21027010/23020106/04000018		Establishment/Equipping Trauma Centre, Umuahia	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
		21027010/23030105/04000019		Rehabilitation and Upgrading of Intensive Care Unit	0	0	0	436,000,000	436,000,000	0	0	0
<b>70001001</b>	<b>Ministry of Joint Projects</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		70001001/23010122/04000001		Procurement of Personal Protective Equipment	0	0	0	12,500,000	12,500,000	0	0	0
<b>04000000</b>	<b>Total – Improvement to Human Health</b>				<b>251,200,000</b>	<b>105,270,000</b>	<b>6,898,000,000</b>	<b>6,017,056,000</b>	<b>4,034,081,000</b>	<b>7,296,975,000</b>	<b>7,479,399,270</b>	<b>7,479,398,646</b>
<b>05000000</b>	<b>Enhancing Skills and Knowledge</b>											
<b>26051001</b>	<b>Judiciary – High Court</b>				<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>4,950,000</b>		<b>9,225,000</b>	<b>9,455,607</b>	<b>9,455,583</b>
		26051001/23010101/05000001		Purchase of Library Books and Equipment at Aba South	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
		26051001/23010125/05000002		Purchase of Library Books and Equipment at Umuahia North	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861

2020 Approved Estimates ..... Budget of Economic Repositioning .....

EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

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			26051001/23010125/05000003	Purchase of Library Books and Equipment at Osisioma	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
<b>17001001</b>	<b>Ministry of Education</b>				<b>675,250,000</b>	<b>265,200,000</b>	<b>5,967,000,000</b>	<b>5,238,900,000</b>	<b>4,669,000,000</b>	<b>4,085,650,000</b>	<b>4,187,791,238</b>	<b>4,187,791,128</b>
			17001001/23050101/05000001	Renovation of 51 Schools (3 Per Local Government in the State)	0	0	100,000,000	300,000,000	300,000,000	102,500,000	105,062,500	105,062,497
			17001001/23030106/05000002	Establishment of Education Resource Center	16,000,000	0	10,000,000	100,000,000		10,250,000	10,506,250	10,506,243
			17001001/23030106/05000005	Construction of 1 no.3 Classroom Blocks in 6 Model Schools	51,450,000	0	50,000,000	50,000,000		51,250,000	52,531,250	52,531,248
			17001001/23010112/05000010	Purchase of Teaching/Learning Aids Equipment	0	0	5,000,000	5,000,000		5,125,000	5,253,119	5,253,110
			17001001/23050101/05000011	Construction/Provision of Boreholes in Public Schools	0	0	10,000,000	30,000,000	30,000,000	10,250,000	10,506,250	10,506,243
			17001001/23030106/05000015	Construction of Library for 50 Secondary Schools in State	4,000,000	0	50,000,000	50,000,000		51,250,000	52,531,250	52,531,248
			17001001/23020107/05000016	Furnishing of Schools and Equipment Procurement/Installation	40,000,000	0	0	0		0	0	0
			17001001/23010124/05000017	Education Management Information System (EMIS) database Equipment	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
			17001001/23030106/05000018	Scholarship Aid and Bursary Award	152,300,000	1,200,000	0	0		0	0	0
			17001001/23030121/05000021	Establishment of Skill Acquisition Centre in Selected Secondary Schools in 17 Local Governments	0	0	20,000,000	20,000,000		20,500,000	21,012,500	21,012,497
			17001001/23050101/05000024	Abia State School Mapping Secondary Section	0	0	0	20,000,000		0	0	0
			17001001/23050101/05000025	Procurement of 5000 Unit of Modern Standard	0	0	200,000,000	187,900,000		205,000,000	210,125,000	210,124,994
			17001001/23050101/05000026	Renovation Equipment of 19 Technical Schools in the State	3,000,000	0	0	30,000,000		0	0	0
			17001001/23050104/05000029	Abia State Primary School Lunch Programme	380,000,000	240,000,000	2,482,000,000	2,482,000,000	2,482,000,000	1,538,525,000	1,576,988,119	1,576,988,115
			17001001/23010124/05000030	Procurement of Science Laboratory Technical Equipment	4,000,000	0	30,000,000	27,000,000		30,750,000	31,518,750	31,518,740
			17001001/23050101/05000031	Development of Abia State Strategic Education Sector Plan	0	0	50,000,000	40,000,000	40,000,000	51,250,000	52,531,250	52,531,248
			17001001/23010124/05000032	Procurement & Distribution of instructional Material/Teaching Aids to Students	0	2,500,000	10,000,000	10,000,000		10,250,000	10,506,250	10,506,243
			17001001/23020111/05000033	Abia State E-Library	0	0	10,000,000	7,000,000	7,000,000	10,250,000	10,506,250	10,506,243
			17001001/23010124/05000034	Procurement of Equipment for 6 Technical Schools	0	0	30,000,000	25,000,000		30,750,000	31,518,750	31,518,740
			17001001/23020101/05000035	Provision of Capital Asset for Scholarship Board Office	17,000,000	0	0	0		0	0	0
			17001001/23020107/05000036	Construction of Special Secondary School for Hearing Impaired (Deaf)	0	0	50,000,000	25,000,000		51,250,000	52,531,250	52,531,248
			17001001/23020107/05000037	Establishment of Skill Acquisition Centre in Selected Sec Schools	0	0	20,000,000	15,000,000		20,500,000	21,012,500	21,012,497
			17001001/23010125/05000038	Education for Employment Programme (E for E)	2,500,000	21,500,000	2,500,000,000	1,375,000,000	1,375,000,000	1,537,500,000	1,575,937,500	1,575,937,491
			17001001/23010124/05000039	Procurement of E- Learning/E- Teaching Equipment	0	0	0	20,000,000	20,000,000	0	0	0
			17001001/23050101/05000040	Establishment of Education Resource Centre	5,000,000	0	0	0		0	0	0
			17001001/23050101/05000041	Abia State Annual Education Summit /Conference	0	0	2,000,000	5,000,000		2,050,000	2,101,250	2,101,248
			17001001/23050101/05000043	Programme/Project monitoring and Evaluation of State Education Programmes/projects	0	0	2,000,000	5,000,000	5,000,000	2,050,000	2,101,250	2,101,248
			17001001/23020118/05000044	construction of 2no. Toilets in 51 secondary schools in the State.	0	0	50,000,000	60,000,000	60,000,000	51,250,000	52,531,250	52,531,248
			17001001/23050101/05000045	Abia State Sickle Cell Advocacy programme in Secondary Schools	0	0	200,000,000	110,000,000	110,000,000	205,000,000	210,125,000	210,124,994
			17001001/23050101/05000046	School of the visually Impaired Feeding Prohgramme	0	0	36,000,000	20,000,000	20,000,000	36,900,000	37,822,500	37,822,497
			17001001/23050101/05000047	E-learning/Radio/TV Education program	0	0	0	120,000,000	120,000,000	0	0	0
			17001001/23050101/05000048	Abia State Safe School Programme	0	0	0	50,000,000	50,000,000	0	0	0
<b>28001001</b>	<b>Ministry of Science and Technology</b>				<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>5,500,000</b>		<b>10,250,000</b>	<b>10,506,250</b>	<b>10,506,243</b>
			28001001/23050101/05000001	Equipping of Standard Secondary School Laboratory Aba South	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
<b>17003001</b>	<b>Abia State Universal Basic Education Board (ASUBEB)</b>				<b>0</b>	<b>0</b>	<b>280,000,000</b>	<b>154,000,000</b>	<b>1,650,000</b>	<b>290,075,000</b>	<b>297,326,869</b>	<b>297,326,797</b>
			17003001/23020118/05000002	Construction of Pupils Desks & Benches(200 per Local Government Area (3,300 in Number)	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			17003001/23020118/05000004	Construction of Kindergarten round tables & chairs 50per Local Government Area (425 in number)	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243

## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			17003001/23050103/05000010	Annual coordination of School Census in the 17 Local Government Area	0	0	3,000,000	1,650,000	1,650,000	3,075,000	3,151,869	3,151,861
			17003001/23010124/05000012	Procurement Of Science Equipment For Vocational Skill Acquisition Centre Mgbarakuma	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			17003001/23020107/05000015	Fencing of Primary/Secondary School at Mgbelu Umunnekwu in Isikwatu LGA	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			17003001/23020107/05000017	Construction of Teachers Quarters in Umuaka Community Ukwa West LGA	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			17003001/23020107/05000018	Construction of Primary School in Ohabuike/Obieze Isu Arochuckwu LGA	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			17003001/23030106/05000019	Renovation of Amanta Community School in Ohafia LGA	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			17003001/23030106/05000020	Rehabilitation of Old Umuahia Pry School 283ailed283 South LGA	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			17003001/23020107/05000021	Completion of 2 floor ASUBUB Hqtrs Office Complex	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
			17003001/23030106/05000022	Renovation/ Rehabilitation of 2 classroom block, Office and Stores in 3 Senatorial zone	0	0	37,000,000	20,350,000		41,000,000	42,025,000	42,024,994
			17003001/23020107/05000023	Renovation of Primary School in Eziana Ubakala	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			17003001/23020107/05000024	Fencing of Primary /Junior Secondary Sch @ mgbelu Umunnekwu Isuikwuato LGA	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			17003001/23020107/05000025	Fencing of Primary / Secondary Sch at Mbom Afaraukwu	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			17003001/23030106/05000026	Rehabilitation of Ntalakwu Central School Itumbauzo B	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
<b>17018001</b>	<b>Abia State Polytechnic, Aba</b>				<b>0</b>	<b>0</b>	<b>860,000,000</b>	<b>473,000,000</b>		<b>932,750,000</b>	<b>956,068,738</b>	<b>956,068,681</b>
			17018001/23010101/05000001	Land Acquisition Cost	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
			17018001/23020118/05000002	Site Development Cost	0	0	120,000,000	66,000,000		123,000,000	126,075,000	126,074,994
			17018001/23020107/05000003	Construction/Provision of School Buildings	0	0	250,000,000	137,500,000		256,250,000	262,656,250	262,656,243
			17018001/23020102/05000004	Students Hostel	0	0	250,000,000	137,500,000		307,500,000	315,187,500	315,187,491
			17018001/23010124/05000005	Purchase of Teaching/learning Aid Equipment	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			17018001/23010112/05000006	Purchase of Office furniture & Equipment	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			17018001/23010124/05000007	Purchase of Classroom Furniture & Equipment	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			17018001/23010126/05000008	Purchase of Sports Equipment	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			17018001/23010125/05000009	Purchase of Library Books & Journals	0	0	25,000,000	13,750,000		25,625,000	26,265,619	26,265,618
			17018001/23030113/17000001	Road Reconstruction	0	0	60,000,000	33,000,000		61,500,000	63,037,500	63,037,491
<b>17019001</b>	<b>Abia State College of Education (Technical), Arochukwu</b>				<b>0</b>	<b>0</b>	<b>150,000,000</b>	<b>82,500,000</b>		<b>164,000,000</b>	<b>168,099,988</b>	<b>168,099,931</b>
			17019001/23010124/05000001	Purchase of Teaching/learning Aid Equipment	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
			17019001/23010126/05000002	Purchase of Sporting Facilities & Equipment	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			17019001/23020118/05000003	Construction of Resource Centre(Counseling centre, 2 floor classroom blocks)	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			17019001/23020101/05000004	Construction of Administrative Block(Provost, Registry & Bursary)	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			17019001/23020102/05000005	Construction of Provost lodge/Guest House	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			17019001/23020118/05000007	Construction of Staff/Student Canteen, Construction of large hostel	0	0	40,000,000	22,000,000		51,250,000	52,531,250	52,531,248
			17019001/23010111/05000008	Construction of Library Building	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			17019001/23010127/05000010	Purchase of Tractor & other Agric Equipments	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			17019001/23030110/05000011	Rehabilitation of Library Complex Old technical workshops/Laboratories (chemistry/physics)	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364
<b>17021001</b>	<b>Abia State University, Uturu</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,734,532,715</b>	<b>272,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
			17021001/23050101/05000001	TETFUND Need Assessment (Ongoing Projects)	0	0	0	138,204,000		0	0	0
			17021001/23050103/05000002	TETFUND2017 Zonal Intervention	0	0	0	56,500,000		0	0	0
			17021001/23050103/05000003	TETFUND 2016-2018 Normal/Zonal Intervention	0	0	0	1,043,036,378		0	0	0
			17021001/23050101/05000004	TETFUND 2018 Special Impact Project	0	0	0	1,032,023,649		0	0	0
			17021001/23050101/05000005	TETFUND 2015-2018 Research project Intervention	0	0	0	67,092,758		0	0	0
			17021001/23050101/05000006	TETFUND National Research Fund Intervention	0	0	0	41,525,930		0	0	0

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## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			17021001/23020107/05000007	Development of Engineering Faculty	0	0	0	84,150,000		0	0	0
			17021001/23050101/05000008	Institutional Based research on COVID-19	0	0	0	250,000,000	250,000,000	0	0	0
			17021001/23050101/05000009	Production of face mask	0	0	0	2,000,000	2,000,000	0	0	0
			17021001/23050101/05000010	Production of Alcohol Sanitizer	0	0	0	10,000,000	10,000,000	0	0	0
			17021001/23010122/05000011	Purchase of Gowns, Boots and Google	0	0	0	2,000,000	2,000,000	0	0	0
			17021001/23010122/05000012	100 Running Water Baths and Containers	0	0	0	2,000,000	2,000,000	0	0	0
			17021001/23050101/05000013	Production of Liquid Soap and glove	0	0	0	1,000,000	1,000,000	0	0	0
			17021001/23030106/05000014	Fumigation of School environment and Classes	0	0	0	5,000,000	5,000,000	0	0	0
<b>17056001</b>	<b>Abia State Scholarship Board</b>				<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>55,000,000</b>		<b>112,750,000</b>	<b>115,568,738</b>	<b>115,568,716</b>
			17056001/23010105/05000002	Purchase of Motor Vehicle	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
			17056001/23010113/05000003	Purchase of Office Equipment	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
			17056001/23010112/05000004	Purchase of Office Furniture	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
			17056001/23050101/05000005	Award of Scholarship	0	0	90,000,000	49,500,000		102,500,000	105,062,500	105,062,497
<b>11001001</b>	<b>Office of the Governor – Government House</b>				<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
			11001001/23030110/05000002	Abia State E-Library	2,000,000	0	0	0		0	0	0
			11001001/2310124/05000003	Procurement of Equipment for Education of Employment (EforE)	6,000,000	0	0	0		0	0	0
<b>17051001</b>	<b>Secondary Education Management Board (SEMB)</b>				<b>0</b>	<b>0</b>	<b>51,000,000</b>	<b>28,050,000</b>		<b>52,275,000</b>	<b>53,581,869</b>	<b>53,581,860</b>
			17051001/23030106/05000001	Rehabilitation Of Public Schools	0	0	25,000,000	13,750,000		25,625,000	26,265,619	26,265,618
			17051001/23030106/05000002	Equipping of Nkporo Secondary/Technical Lab. Amurie Ohafia LGA	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			17051001/23030106/11000002	Rehabilitation of SEMB Umuahia Zonal Office	0	0	6,000,000	3,300,000		6,150,000	6,303,750	6,303,745
<b>17064001</b>	<b>Abia State Examinations Development Commission</b>				<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>110,000,000</b>		<b>256,250,000</b>	<b>262,656,250</b>	<b>262,656,242</b>
			17064001/23020118/05000001	Conduct of State Exams	0	0	150,000,000	82,500,000		205,000,000	210,125,000	210,124,994
			17064001/23050101/05000002	Acquisition of Capital Assets	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
<b>11101001</b>	<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC)</b>				<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>25,000,000</b>	<b>8,000,000</b>	<b>30,750,000</b>	<b>31,518,738</b>	<b>31,518,705</b>
			11101001/23020107/05000001	Construction Supply of 5000 Unit of Galvanised School Desks	0	0	5,000,000	5,000,000		5,125,000	5,253,119	5,253,110
			11101001/23030106/05000002	Renovation of Primary School at Umumba/Umuru Community	0	0	10,000,000	10,000,000		10,250,000	10,506,250	10,506,243
			11101001/23020107/05000004	Establishment of ICT centre & Science Lab @ Community Sec. Sch Umuda Isingwu Umuahia	0	0	8,000,000	8,000,000	8,000,000	8,200,000	8,405,000	8,404,994
			11101001/23020111/05000005	Distribution of books an learning materials to selected schools in the State	0	0	2,000,000	2,000,000		2,050,000	2,101,250	2,101,248
			11101001/23020111/05000006	ASOPADEC School Quiz / Debate Competition in the State	0	0	5,000,000	0		5,125,000	5,253,119	5,253,110
<b>17003002</b>	<b>Abia State Continuing Teachers Training Board</b>				<b>0</b>	<b>0</b>	<b>35,000,000</b>	<b>19,250,000</b>		<b>35,875,000</b>	<b>36,771,857</b>	<b>36,771,827</b>
			17003002/23050101/05000001	Teachers capacity building/R&D	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364
			17003002/23050104/05000002	Teachers Award Programme	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			17003002/23050101/05000003	Special Education Programme for the Physically Challenged Teachers	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			17003002/23050101/05000004	Teachers School Exchange Programme	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
<b>21026002</b>	<b>Abia State College of Health Sciences &amp; Mgt Technology – Aba</b>				<b>0</b>	<b>0</b>	<b>237,500,000</b>	<b>130,625,000</b>	<b>25,850,000</b>	<b>263,937,500</b>	<b>270,535,916</b>	<b>270,535,826</b>
			21026002/23010106/05000001	Purchase of Van (No 5) @ N7m per Van	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			21026002/23010108/05000002	Purchase of Buses (No 8) @ N5m per Bus	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			21026002/23010112/05000003	Purchase Of Office Furniture And Fittings	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			21026002/23010113/05000004	Purchase of Computers (No 100) @ N150,000 each	0	0	7,500,000	4,125,000	4,125,000	7,687,500	7,879,678	7,879,676
			21026002/23010114/05000005	Purchase of Computers Printers (No 50)	0	0	9,000,000	4,950,000		9,225,000	9,455,619	9,455,618
			21026002/23010117/05000006	Purchase of Shredding Machine (No 50) @ N50,000 each	0	0	1,500,000	825,000		1,025,000	1,050,619	1,050,612

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EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			21026002/23010119/05000007	Purchase of Power Generating Set	0	0	19,500,000	10,725,000	10,725,000	20,500,000	21,012,500	21,012,497
			21026002/23010120/05000008	Purchase of Canteen/Kitchen Equipment	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			21026002/23010122/05000009	Purchase of Health/Medical Equipment	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
			21026002/23010124/05000011	Purchase of Teaching/learning Aid Equipment	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			21026002/23010125/05000012	Purchase Of Library Books and Equipment	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			21026002/23010128/05000013	Purchase of Security Equipment	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			21026002/23020101/05000014	Construction/Provision of Office Building	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21026002/23020127/05000016	Construction/Provision of ICT Infrastructure	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			21026002/23030102/05000017	Rehabilitation/Repair of Electricity	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			21026002/23040102/05000018	Erosion and Flood Control	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			21026002/23020101/05000019	Construction of College Administration Community Building	0	0	30,000,000	16,500,000		51,250,000	52,531,250	52,531,248
			21026002/23020101/05000020	Construction of Council Chambers Building	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
<b>05000000 Total – Enhancing Skills and Knowledge</b>					<b>683,250,000</b>	<b>265,200,000</b>	<b>7,929,500,000</b>	<b>9,061,307,715</b>	<b>4,976,500,000</b>	<b>6,243,787,500</b>	<b>6,399,882,055</b>	<b>6,399,881,539</b>
<b>06000000 Housing and Urban Development</b>												
			<b>26051001</b>	<b>Judiciary – High Court</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>62,000,000</b>	<b>34,100,000</b>		<b>61,500,000</b>	<b>63,037,426</b>	<b>63,037,320</b>
			26051001/23020101/06000001	Construction/Provision of Office Buildings at Aba North	5,000,000	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			26051001/23020101/06000002	Construction/Provision of Office Buildings at Osisioma	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			26051001/23010101/06000003	Construction/Provision of Office Buildings at Bende (Uzuakoli)	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			26051001/23020101/06000004	Construction/Provision of Office Buildings at Isialangwea South	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			26051001/23020101/06000005	Construction/Provision of Office Buildings at Umunneochi	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			26051001/23020101/06000006	Construction/Provision of Office Buildings at Ukwa East	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			26051001/23020101/06000007	Construction/Provision of Office Buildings at Ukwa West	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			26051001/23020101/06000008	Construction/Provision of Office Buildings at Ohafia	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			26051001/23030121/06000009	Rehabilitation/Repairs of Office Building at Bende	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			26051001/23030121/06000010	Rehabilitation/Repairs of Office Building at Umuahia South	5,000,000	10,000,000	7,000,000	3,850,000		5,125,000	5,253,119	5,253,110
			26051001/23020101/06000013	Construction of Office Building for Ugwunnagbo	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			26051001/23020101/06000015	Construction of Office Building for Ikwuano	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			<b>60001001</b>	<b>Ministry of Lands, Survey and Urban Planning</b>	<b>102,232,023</b>	<b>4,926,000</b>	<b>1,615,000,000</b>	<b>887,640,149</b>		<b>1,757,875,000</b>	<b>1,801,821,795</b>	<b>1,801,821,627</b>
			60001001/23010133/06000001	Procurement of Survey Tools & Other Equipments	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			60001001/23040101/06000002	Payment of Land Compensation for Crops & Economic Trees	0	0	50,000,000	26,890,149		51,250,000	52,531,250	52,531,248
			60001001/23020104/06000006	Abia State Estate Development Agency	4,926,000	4,926,000	0	0		0	0	0
			60001001/23020104/06000007	Digital Mapping of the State Master Plan	5,000,000	0	0	0		0	0	0
			60001001/23010101/06000008	Acquisition & Compensation for 200 Hectares of Land @ Aba	79,456,023	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			60001001/23030103/06000009	Development of Layouts	4,550,000	0	0	0		0	0	0
			60001001/23010133/06000010	Perimeter Survey of Various Acquisitions	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			60001001/23010101/06000021	Surveying of Lands Umuobe Ovom Obingwa	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
			60001001/23010101/06000030	Acquisition of Land at Mbaisii Obingwa	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			60001001/23010101/06000033	Acquisition of Land at Okpu Umuobo Osisioma	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
			60001001/23050101/06000036	Survey of Satelite – Town and Golf Course, Ohafia	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			60001001/23020127/06000041	Procurement of Internet Connectivity Design for Town Planning	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			60001001/23020127/06000047	Hosting of Ministry’s Website	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			60001001/23050101/06006048	Urban Renewal Program	2,500,000	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
			60001001/23050101/00006049	Master Plan for Aba, Umuahia and Ohafia	4,000,000	0	500,000,000	275,000,000		615,000,000	630,375,000	630,374,994
			60001001/23020118/06000050	Development Control	0	0	40,000,000	22,000,000		41,000,000	42,025,000	42,024,994
			60001001/23050101/06000051	Research and Development (Master Plan for Development)	1,800,000	0	0	0		0	0	0
			60001001/23050101/06006052	Provision of Orderly Development at Aba North	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110

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EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			60001001/23050101/06000053	Provision of Orderly Development (Umuahia North)	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			60001001/23020104/06000057	Earth Moving Equipment	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
			60001001/23020104/06000060	Isiama Ohafia	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364
			60001001/23020112/06000061	Enyimba Economic City Project	0	0	500,000,000	275,000,000		512,500,000	525,312,500	525,312,497
			60001001/23020118/06000062	Acquisition of Land @ Okpu Isingwu Umuahia North	0	0	6,000,000	3,300,000		6,150,000	6,303,750	6,303,745
			60001001/23020118/06000063	Acquisition of Lands at Erote Umuahia North	0	0	33,825,000	18,150,000		33,825,000	34,670,619	34,670,612
			60001001/23020118/06000064	Reclamation of New Industrial Layout @ Ogor Hill Aba	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			60001001/23020118/06000065	Acquisition of Land @ Umuonye Uratta (Fmr Anambra/Imo River Basin Authority Land)	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			60001001/23020118/06000066	Development of Abia Heritage City @ Isiala Ngwa North LGA	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			60001001/23020118/06000067	Compensation on Land for Public Building Layout	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			60001001/23020118/06000068	Acquisition of Land@ Ubakala and Ntigha Axis for Diaspora	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			60001001/23020118/06000069	Acquisition of @ Ovom to accommodate overflow @ Mbaisii	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			60001001/23020118/06000070	Urban Renewal Program(Pavement/Painting of Buildings in Aba/Umuahia	0	0	200,000,000	110,000,000		205,000,000	210,125,000	210,124,994
<b>25001001</b>	<b>Office of the Head of Service</b>				<b>0</b>	<b>0</b>	<b>53,000,000</b>	<b>20,150,000</b>		<b>64,575,000</b>	<b>66,189,369</b>	<b>66,189,352</b>
			25001001/23020107/06000001	Construction/Provision of Abia State Public Service Academy	0	0	25,000,000	9,750,000		30,750,000	31,518,750	31,518,740
			25001001/23020101/06000002	Renovation/Re-Roofing of Office of HOS	0	0	28,000,000	10,400,000		33,825,000	34,670,619	34,670,612
<b>60001002</b>	<b>Abia State Estate Development Agency</b>				<b>0</b>	<b>0</b>	<b>70,000,000</b>	<b>38,500,000</b>		<b>82,000,000</b>	<b>84,050,000</b>	<b>84,049,966</b>
			60001002/23010101/06000001	Land Acquisition and Allocation for Housing	0	0	15,000,000	8,250,000		20,500,000	21,012,500	21,012,497
			60001002/23020101/06000002	Development of Office Permanent Site	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			60001002/23050103/06000003	Survey and Mapping	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			60001002/23030113/06000004	Minor Roads Maintenance and Clearing of Site	0	0	15,000,000	8,250,000		20,500,000	21,012,500	21,012,497
			60001002/23020114/06000005	Construction of Culverts in the Estate	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			60001002/23010105/06000006	Purchase of Project Vehicle (Hillux-3)	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
<b>18011001</b>	<b>Judicial Service Commission</b>				<b>1,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>1,650,000</b>		<b>3,075,000</b>	<b>3,151,869</b>	<b>3,151,861</b>
			18011001/23020101/06000001	Construction & Provision of Office Building	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
			18011001/23010119/06000003	Purchase of Generating Set	1,000,000	0	0	0		0	0	0
<b>39001001</b>	<b>Ministry of Sports</b>				<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,750,000</b>		<b>5,125,000</b>	<b>5,253,119</b>	<b>5,253,110</b>
			39001001/23030112/06000001	Acquisition of Sports Equipment	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
<b>11101001</b>	<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC)</b>				<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>		<b>15,375,000</b>	<b>15,759,369</b>	<b>15,759,353</b>
			11101001/23030103/06000001	Reconstruction and fencing of Umuada village hall in Isiala Ngwa South LGA	0	0	5,000,000	5,000,000		5,125,000	5,253,119	5,253,110
			11101001/23020123/06000002	Construction/Installation of Solar Street light at Ihieorji @ isiala Ngwa South	0	0	10,000,000	10,000,000		10,250,000	10,506,250	10,506,243
<b>53001001</b>	<b>Ministry of Housing</b>				<b>236,299,641</b>	<b>48,825,804</b>	<b>3,040,000,000</b>	<b>1,272,000,000</b>	<b>0</b>	<b>2,818,750,000</b>	<b>2,889,218,750</b>	<b>2,889,218,739</b>
			53001001/23020101/06000001	Construction of Abia State Secretariat Complex (Umuahia)	10,000,000	5,000,000	500,000,000	175,000,000		512,500,000	525,312,500	525,312,497
			53001001/23020104/06000004	Construction/Maintenance of Public Building in the State	153,299,641	18,000,000	1,000,000,000	350,000,000		1,025,000,000	1,050,625,000	1,050,624,994
			53001001/23020101/06000005	Renov. Of 4 C/room Block @ Abala Sec School, Obingwa	0	0	50,000,000	27,500,000		0	0	0
			53001001/23020102/06000018	Construction of Ultra-Modern Government House Complex	25,000,000	10,500,000	900,000,000	395,000,000		410,000,000	420,250,000	420,250,000
			53001001/23020106/06000019	Completion of Court room Complex at Nkwoagu in Umunneochi LGA	0	0	30,000,000	16,500,000		0	0	0
			53001001/23020106/06000021	Construction of Abia State Diagnostic & Specialist Hospital Annex Amachara	0	0	300,000,000	165,000,000		820,000,000	840,500,000	840,500,000
			53001001/23020107/06000028	Finishing of 6 Classroom Bik @ Ntighauzor Secondary School Obingwa	0	0	30,000,000	16,500,000		0	0	0
			53001001/23020104/06000042	External Work at Isieke Housing Estate	0	15,325,804	0	0		0	0	0
			53001001/23020119/06000049	Maintenance of International Conference centre (ICC)	0	0	100,000,000	55,000,000		0	0	0

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## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			53001001/23030103/06000050	Maintenance of Public Building Victoria Island	15,000,000	0	0	0		0	0	0
			53001001/23020104/06000051	Construction of Public Building (High Court in 3 Senatorial)	13,000,000	0	0	0		0	0	0
			53001001/23020104/06000054	Completion of Court room complex at Apumiri acquisition Umuahia South LGA	20,000,000	0	30,000,000	16,500,000		0	0	0
			53001001/23020101/06000059	Construction of Office Complex for ABSEIC Staff	0	0	40,000,000	22,000,000		51,250,000	52,531,250	52,531,248
			53001001/23020101/06000068	Completion of Secondary School Ndiatkata Obingwa LGA	0	0	50,000,000	27,500,000		0	0	0
			53001001/23020101/13006069	Upgrading of Abia State Staff Quarters, Abuja	0	0	10,000,000	5,500,000		0	0	0
			<b>53056001</b>	<b>Umuahia Capital Development Authority (UCDA)</b>	<b>0</b>	<b>0</b>	<b>45,000,000</b>	<b>24,750,000</b>		<b>46,125,000</b>	<b>47,278,119</b>	<b>47,278,104</b>
			53056001/23010107/06000001	Purchase of Truck (Bull Dozer & Pay loader) Earth Moving Equipment	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			53056001/23010107/06000002	Purchase of Truck (Pay Loader) Moving Equipment	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			53056001/23010108/06000003	Perimeter Fencing Of Umuahia Capital Development Authority Office	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			<b>53010001</b>	<b>Abia State Housing and Property Corporation</b>	<b>21,000,000</b>	<b>0</b>	<b>380,000,000</b>	<b>209,000,000</b>		<b>512,500,000</b>	<b>525,312,500</b>	<b>525,312,462</b>
			53010001/23050101/00006006	Compensation to Umuajata Olokoro Land Donors	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
			53010001/23050101/00006007	Compensation of Industrial Market Housing Estate Land Donors	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			53010001/23010101/00006008	Compensation of Land Donors for Housing Estate in 17 Local Government Areas	5,000,000	0	80,000,000	44,000,000		82,000,000	84,050,000	84,050,000
			53010001/23050101/06000009	Housing Estate at Olokoro	6,000,000	0	100,000,000	55,000,000		205,000,000	210,125,000	210,124,994
			53010001/23010101/13000003	Acquisition of Capital Assets	10,000,000	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			53010001/23050101/23000004	UNITY Garden Estates Osisoma	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
			53010001/23050101/13000005	Industrial Market at Housing Estate Ahiaekwe	0	0	40,000,000	22,000,000		61,500,000	63,037,500	63,037,491
			<b>06000000</b>	<b>Total – Housing and Urban Development</b>	<b>370,531,665</b>	<b>63,751,804</b>	<b>5,288,000,000</b>	<b>2,505,540,149</b>	<b>0</b>	<b>5,366,900,000</b>	<b>5,501,072,316</b>	<b>5,501,071,894</b>
			<b>07000000</b>	<b>Gender</b>								
			<b>14001001</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>675,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>247,500,000</b>	<b>236,500,000</b>	<b>51,250,000</b>	<b>52,531,250</b>	<b>52,531,237</b>
			14001001/23030118/07000002	Rehabilitation of Remand Home in Aba	10,000,000	0	0	0		0	0	0
			14001001/23020114/07000007	Construction of a half way home	5,000,000	0	0	0		0	0	0
			14001001/23020119/07000009	Nigeria For Women Project (NFW)	660,000,000	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
			14001001/23020119/07000010	Hosting of 20 <sup>th</sup> Session of National Council on WOMEN Affairs and social Development	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			14001001/23020119/07000011	Establishment of Skill Acquisition Centre @ Uratta Osisoma LGA	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			14001001/23050101/07000012	COVID-19 Sensitization/Advocacy on Gender-Based violence and Sexual Abuses in the 3 senatorial zones of the State	0	0	0	220,000,000	220,000,000	0	0	0
			<b>07000000</b>	<b>Total – Gender</b>	<b>675,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>247,500,000</b>	<b>236,500,000</b>	<b>51,250,000</b>	<b>52,531,250</b>	<b>52,531,237</b>
			<b>08000000</b>	<b>Youth</b>								
			<b>13001001</b>	<b>Ministry of Youth and Sports Development</b>	<b>45,500,000</b>	<b>17,000,000</b>	<b>40,000,000</b>	<b>22,000,000</b>	<b>5,500,000</b>	<b>41,000,000</b>	<b>42,024,963</b>	<b>42,024,911</b>
			13001001/23050101/08000001	Abia Youth Job Creation Project	0	5,000,000	5,000,000	2,750,000	2,750,000	5,125,000	5,253,119	5,253,110
			13001001/23020118/08000002	Youth Micro Credit Scheme/ Matching Grant	32,500,000	7,000,000	5,000,000	2,750,000	2,750,000	5,125,000	5,253,119	5,253,110
			13001001/23010105/08000003	Furnishing of New NYSC Building	5,000,000	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
			13001001/23020118/08000004	Purchase of Furniture	3,000,000	0	0	0		0	0	0
			13001001/23020118/08000005	Construction/Provision of Infrastructure	5,000,000	0	0	0		0	0	0
			13001001/23050101/08000006	Research and Development	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			13001001/23050101/08000007	Special project activities for the Youth (National Youth Parliament)	0	5,000,000	11,000,000	6,050,000		11,275,000	11,556,869	11,556,866
			13001001/23050101/08000008	Construction of RAMPS in Public Offices to assist the Physic	0	0	7,000,000	3,850,000		7,175,000	7,354,369	7,354,358
			13001001/23050101/08000009	International Youth week	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
			13001001/23050101/08000010	Abia Youth Portal	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861

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Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>14001001</b>	<b>Ministry of Women Affairs and Social Development</b>				<b>30,000,000</b>	<b>3,000,000</b>	<b>75,000,000</b>	<b>41,250,000</b>	<b>2,750,000</b>	<b>92,250,000</b>	<b>94,556,238</b>	<b>94,556,197</b>
	14001001/23050101/08000005			Special Project Activities	20,000,000	3,000,000	45,000,000	24,750,000		61,500,000	63,037,500	63,037,491
	14001001/23020104/08000006			Equipping of the Half Way Home for Children	0	0	5,000,000	2,750,000	2,750,000	5,125,000	5,253,119	5,253,110
	14001001/23020104/08000007			Perimeter Fencing of Half Way Home for Children	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
	14001001/23020119/08000011			Children Recreation Centre	10,000,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
	14001001/23020118/08000012			Construction/Provision of Skill Acquisition Centre at Egbuelu-owor in Osisioma LGA	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
<b>39001001</b>	<b>Ministry of Sports</b>				<b>13,500,000</b>	<b>10,000,000</b>	<b>125,000,000</b>	<b>68,750,000</b>		<b>138,375,000</b>	<b>141,834,344</b>	<b>141,834,278</b>
	39001001/23020101/08000001			Construction of Standard Stadium @ the State Capital Umuahia	10,000,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
	39001001/23020112/08000003			Upgrading & Installation of Flood Light @ Enyimba Stadium	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
	39001001/23050101/08000006			International Competitions CAF, CAP, AAF etc	3,500,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
	39001001/23020112/08000007			Provision of Sports Equipment for Sports Council	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
	39001001/23050101/08000008			National Sports Festival	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
	39001001/23030111/08000016			Regrassing of Pitch/Drainage at Enyimba Stadium	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
	39001001/23020101/08000017			Construction of Office Block @ Enyimba Stadium	0	10,000,000	0	0		0	0	0
	39001001/23020119/08000018			Construction/Rehabilitation of Nsulu Games Village	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
	39001001/23050101/08000019			Physically Challenged Sports Competitions	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
	39001001/23020108/08000020			Purchase of 2no. Coaster Bus for Abia Angels & YSFON	0	0	35,000,000	19,250,000		41,000,000	42,025,000	42,024,994
	39001001/23020118/08000021			Construction of Abia Warrior Player Building Camp	0	0	20,000,000	11,000,000		25,625,000	26,265,619	26,265,618
<b>38006001</b>	<b>Abia State Social Safety Net Programme</b>				<b>57,016,802</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,250</b>	<b>10,506,243</b>
	38006001/23010108/08000007			GOVT CCT	57,016,802	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250	10,506,243
<b>08000000</b>	<b>Total – Youth</b>				<b>146,016,802</b>	<b>30,000,000</b>	<b>250,000,000</b>	<b>142,000,000</b>	<b>18,250,000</b>	<b>281,875,000</b>	<b>288,921,795</b>	<b>288,921,629</b>
<b>09000000</b>	<b>Environmental Improvement</b>											
<b>17021001</b>	<b>Abia State University, Uturu</b>				<b>0</b>	<b>0</b>	<b>1,700,000,000</b>	<b>815,000,000</b>		<b>1,845,000,000</b>	<b>1,891,125,000</b>	<b>1,891,124,982</b>
	17021001/23040102/09000001			Renovation, Rehabilitation and Erosion Control	0	0	150,000,000	82,500,000		153,750,000	157,593,750	157,593,745
	17021001/23050101/09000002			Accreditation	0	0	250,000,000	137,500,000		256,250,000	262,656,250	262,656,243
	17021001/23020119/09000003			Construction/Provision of Engineering Workshop	0	0	600,000,000	330,000,000		615,000,000	630,375,000	630,374,994
	17021001/23010129/09000004			Purchase of Facilities and Equipment for Engineering Workshop	0	0	700,000,000	265,000,000		820,000,000	840,500,000	840,500,000
<b>35001001</b>	<b>Ministry of Environment</b>				<b>12,465,531,280</b>	<b>16,530,000</b>	<b>1,600,000,000</b>	<b>960,000,000</b>	<b>780,700,000</b>	<b>1,906,500,000</b>	<b>1,954,162,475</b>	<b>1,954,162,367</b>
	35001001/23010122/09000001			Purchase of Hospital equipment	50,000,000	0	0	0		0	0	0
	35001001/23010105/09000002			Purchase of Moto vehicle	0	0	9,000,000	4,950,000		9,225,000	9,455,619	9,455,618
	35001001/23050105/09000003			Urban Beautification and Green Belts	127,362,400	2,000,000	84,000,000	46,200,000	46,200,000	86,100,000	88,252,500	88,252,497
	35001001/23040102/09000004			Erosion Control (Gully Erosion in the State) Works Generally	2,000,000	1,620,000	55,000,000	30,250,000	30,250,000	56,375,000	57,784,369	57,784,358
	35001001/23040104/09000005			Procurement of Knapsack Sprayer	0	0	140,000,000	77,000,000	77,000,000	205,000,000	210,125,000	210,124,994
	35001001/23040101/09000017			Re-Establishment of Forest Boundries	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
	35001001/23010105/09000019			Procurement of Sewage Function Machine (Vehicle)	0	0	4,000,000	2,200,000	2,200,000	4,100,000	4,202,500	4,202,497
	35001001/23040102/09000021			Abia State University Gully Erosion	0	0	29,000,000	15,950,000	15,950,000	29,725,000	30,468,119	30,468,115
	35001001/23040102/09000022			Amafor Isingwu Gully Erosion	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
	35001001/23040102/09000023			Nkporo Nguzu Gully Erosion Ohafia	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
	35001001/23040102/09000024			Umudim Ngodo Isuochi Gully Erosion	0	0	32,000,000	17,600,000	17,600,000	32,800,000	33,620,000	33,620,000
	35001001/23040102/09000025			Nigeria Erosion & Watershed Management Project (NEWMAP)	12,051,600,000	0	300,000,000	165,000,000		307,500,000	315,187,500	315,187,491
	35001001/23040102/09000026			Ugwuegbu Gully Erosion Ikwuano (Ekwelu Village Agumba Comm	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
	35001001/23040102/09000027			Isuikwuato L.G.A Amuta, Amokwe Amiyi Uhu Gully Spot 1 <sup>st</sup> & 2n	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
	35001001/23040102/09000028			Amaofufe Igbere Gully Site Erosion	0	0	10,000,000	5,000,000	5,000,000	10,250,000	10,506,250	10,506,243

## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			35001001/23040102/09000029	Erosion Control at Umuahia South LGA	20,000,000	0	50,000,000	27,000,000	27,000,000	51,250,000	52,531,250	52,531,248
			35001001/23040105/09000030	Desilting Works Generally	214,568,880	6,050,000	600,000,000	256,000,000	256,000,000	717,500,000	735,437,500	735,437,491
			35001001/23040105/09000031	Establishment of Climate Change department	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364
			35001001/23040105/09000032	Erosion and Flood Control Umuahia	0	6,860,000	120,000,000	66,000,000	66,000,000	123,000,000	126,075,000	126,074,994
			35001001/23040105/09000033	Provision of Gabion at erosion sites in Abia State University, Uturu	0	0	100,000,000	55,000,000	55,000,000	205,000,000	210,125,000	210,124,994
			35001001/23040105/09000034	Abia State Erosion Call Warning Centre	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			35001001/23010122/09000035	Procurement of personal protective Equipments(PPE), Infrared Thermometers and Hand sanitizers	0	0	0	35,000,000	35,000,000	0	0	0
			35001001/23010122/09000036	Procurement of Fumigation chemicals and Kerosene	0	0	0	50,000,000	50,000,000	0	0	0
			35001001/23010122/09000037	Procurement of motorized/manual Knapsack Sprayers	0	0	0	70,000,000	70,000,000	0	0	0
<b>35016001</b>	<b>Abia State Environmental Protection Agency (ASEPA)</b>				<b>1,066,250,928</b>	<b>452,080,000</b>	<b>300,000,000</b>	<b>165,000,000</b>	<b>162,250,000</b>	<b>369,000,000</b>	<b>378,224,988</b>	<b>378,224,948</b>
			35016001/23010112/09000002	Purchase of Spare Parts for Modern Refuse Equipment & Machine	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			35016001/23040102/09000003	Desilting of Aba and Umuahia Metropolis	152,185,928	6,500,000	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			35016001/23040104/09000004	Evac of Refuse/Waste from the collection outlets & its Mgt @ Umuahia	0	0	70,000,000	38,500,000	38,500,000	102,500,000	105,062,500	105,062,497
			35016001/23040104/09000005	Evacuation of Refuse/Waste from the collection outlets & its Management @ Aba South	0	6,500,000	70,000,000	38,500,000	38,500,000	102,500,000	105,062,500	105,062,497
			35016001/23040104/09000006	Evacuation of Refuse/Waste from the collection outlets & its Management @ Ohafia	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
			35016001/23040104/09000007	Evacuation of Refuse/Waste from d collection outlets & its Management @ Isuikwuato	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
			35016001/23040104/09000008	Rapid Response to Environmental Intervention & Emergencies	556,050,000	216,780,000	5,000,000	2,750,000	2,750,000	5,125,000	5,253,119	5,253,110
			35016001/23010107/09000009	Purchase of Environmental Waste Management Equipment	17,165,000	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			35016001/23040104/09000012	Establishment of Refuse dump Site and Land Fill at Aba & Umuahia	340,850,000	222,300,000	0	0		0	0	0
<b>11001001</b>	<b>Office of the Governor – Government House</b>				<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,100,000</b>		<b>2,050,000</b>	<b>2,101,250</b>	<b>2,101,248</b>
			11001001/23010112/09000002	Procurement of Mowers and Accessories for Government House	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
<b>11021001</b>	<b>Abia State Liaison Office, Lagos</b>				<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>10,250,000</b>	<b>10,506,250</b>	<b>10,506,243</b>
			11021001/23040105/09000001	Industrial Pollution Preservation & control 289ailed complex/Gov. lodge	0	0	7,000,000	3,850,000	3,850,000	10,250,000	10,506,250	10,506,243
<b>11021002</b>	<b>Abia State Liaison Office, Abuja</b>				<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>3,075,000</b>	<b>3,151,869</b>	<b>3,151,861</b>
			11021002/23040104/09000001	Industrial Pollution Preservation & control 289ailed complex/Gov. lodge	0	0	2,000,000	1,100,000	1,100,000	3,075,000	3,151,869	3,151,861
<b>52103001</b>	<b>Abia State Rural Water Sanitation Agency</b>				<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>5,500,000</b>		<b>10,250,000</b>	<b>10,506,250</b>	<b>10,506,243</b>
			52103001/23020118/09000001	Construction/Provision of Toilet Infrastructure	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
<b>62001002</b>	<b>Open Spaces Development Commission</b>				<b>0</b>	<b>0</b>	<b>179,000,000</b>	<b>98,450,000</b>		<b>207,050,000</b>	<b>212,226,238</b>	<b>212,226,218</b>
			62001002/23040101/09000001	Tree Planting/Establishment of Horticultural Garden	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
			62001002/23040101/09000002	Construct of Recreational Facilities in designated Open Space	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
			62001002/23040101/09000003	Development of Empty Spaces for Recreational Activities	0	0	177,000,000	97,350,000		205,000,000	210,125,000	210,124,994
<b>21026002</b>	<b>Abia State College of Health Sciences &amp; Mgt Technology – Aba</b>				<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,100,000</b>		<b>2,050,000</b>	<b>2,101,250</b>	<b>2,101,248</b>
			21026002/23010123/09000001	Purchase of Fire Fighting Equipment	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
<b>09000000</b>	<b>Total – Environmental Improvement</b>				<b>13,531,782,208</b>	<b>468,610,000</b>	<b>3,802,000,000</b>	<b>2,051,100,000</b>	<b>947,900,000</b>	<b>4,355,225,000</b>	<b>4,464,105,570</b>	<b>4,464,105,358</b>



EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>10000000</b>	<b>Water Resources and Rural Development</b>											
<b>52001001</b>	<b>Ministry of Public Utilities and Water Resources</b>				<b>0</b>	<b>29,000,000</b>	<b>625,000,000</b>	<b>297,280,000</b>	<b>253,780,000</b>	<b>640,625,000</b>	<b>656,640,619</b>	<b>656,640,576</b>
				52001001/23020105/10000002	UNICEF Assisted Abia State Rural Water	0	0	20,000,000	10,000,000	20,500,000	21,012,500	21,012,497
				52001001/23020105/10000003	Provision of Water to Various Housing Estates	0	0	125,000,000	40,000,000	128,125,000	131,328,119	131,328,115
				52001001/23010133/10000007	Procurement of Drilling Rig & Accessories	0	0	0	40,780,000	0	0	0
				52001001/23030104/10000008	Rehabilitation of Umuahia Old Water Scheme	0	0	60,000,000	33,000,000	61,500,000	63,037,500	63,037,491
				52001001/23020105/10000010	Construction of New Water Scheme for Rural & Urban Development	0	0	200,000,000	80,000,000	205,000,000	210,125,000	210,124,994
				52001001/23030104/10000013	Rehabilitation & Maint. Of Rural Water Scheme in Abia	0	15,000,000	100,000,000	29,000,000	102,500,000	105,062,500	105,062,497
				52001001/23020105/10000014	Provision of Water Scheme in the State	0	0	20,000,000	11,000,000	20,500,000	21,012,500	21,012,497
				52001001/23030104/10000015	Rehabilitation of Water Borehole & Reticulation at Nnamdi Azikiwe Secretariat	0	14,000,000	30,000,000	10,000,000	30,750,000	31,518,750	31,518,740
				52001001/23030104/10000016	PRO./installation of 500KVA Transformer at Obuzor Otuobi Comm. Osisioma LGA	0	0	20,000,000	11,000,000	20,500,000	21,012,500	21,012,497
				52001001/23030104/10000017	Provision of 500 units Street Lights in Aba and Umuahia	0	0	50,000,000	27,500,000	51,250,000	52,531,250	52,531,248
				52001001/23030104/10000018	Enumeration of Private & Commercial boreholes in the State	0	0	0	5,000,000	0	0	0
<b>52102001</b>	<b>Abia State Water and Sewerage Corporation</b>				<b>50,000,000</b>	<b>1,000,000</b>	<b>2,220,000,000</b>	<b>1,171,000,000</b>	<b>1,171,000,000</b>	<b>2,378,000,000</b>	<b>2,437,450,000</b>	<b>2,437,449,940</b>
				52102001/23020105/10000001	Procurement. Of various 4 in number 60 horse power Submersible Pumps, cable, etc	0	0	100,000,000	45,000,000	102,500,000	105,062,500	105,062,497
				52102001/23020105/10000002	Procurement of 1no 30 horse power submersible pump, Cables etc and 160KVA	0	0	10,000,000	5,500,000	10,250,000	10,506,250	10,506,243
				52102001/23010119/10000003	Procurement of Generating Set (for various scheme)	0	0	50,000,000	27,500,000	51,250,000	52,531,250	52,531,248
				52102001/23020105/10000004	Provision of Diesel & Lubricant (various water scheme)	0	0	150,000,000	62,500,000	153,750,000	157,593,750	157,593,745
				52102001/23030104/10000005	Maintenance of Pipelines (various water scheme)	0	0	100,000,000	45,000,000	102,500,000	105,062,500	105,062,497
				52102001/23020105/10000006	Water Treatment Chemical and Reagent	0	0	10,000,000	5,500,000	10,250,000	10,506,250	10,506,243
				52102001/23020118/10000007	Reticulation of World Bank, Commissioner's Quarters, Ehimiri	0	0	10,000,000	5,500,000	10,250,000	10,506,250	10,506,243
				52102001/23030104/10000008	Rehabilitation of 22 Water Schemes	40,000,000	0	100,000,000	45,000,000	102,500,000	105,062,500	105,062,497
				52102001/23030104/10000009	Rehabilitation of Umuopara Water Scheme	0	0	70,000,000	38,500,000	71,750,000	73,543,750	73,543,745
				52102001/23020105/10000010	Urban Water Project for Aba and Umuahia	10,000,000	1,000,000	700,000,000	385,000,000	717,500,000	735,437,500	735,437,491
				52102001/23020105/10000011	Reticulation of Okoko Item Water Scheme Igula in Bende LGA	0	0	20,000,000	11,000,000	20,500,000	21,012,500	21,012,497
				52102001/23010129/10000012	Procurement and Replacement of Obsolete Quality Control Laboratory Equipment	0	0	100,000,000	55,000,000	102,500,000	105,062,500	105,062,497
				52102001/23020105/10000013	Provision of Reticulation 6KM Ugweke Water Scheme	0	0	800,000,000	440,000,000	922,500,000	945,562,500	945,562,497
<b>52103001</b>	<b>Abia State Rural Water Sanitation Agency</b>				<b>10,000,000</b>	<b>0</b>	<b>80,000,000</b>	<b>252,000,000</b>	<b>248,700,000</b>	<b>85,075,000</b>	<b>87,201,857</b>	<b>87,201,811</b>
				52103001/23020105/10000001	Construction/Provision of Water Facilities	0	0	10,000,000	5,500,000	10,250,000	10,506,250	10,506,243
				52103001/23010133/10000002	Purchase of Surveying Equipment ETC	0	0	2,000,000	1,100,000	2,050,000	2,101,250	2,101,248
				52103001/23030104/10000003	Rehabilitation/Repairs of Water Facilities	0	0	2,000,000	1,100,000	2,050,000	2,101,250	2,101,248
				52103001/23050103/10000006	Monitoring & Evaluation	0	0	1,000,000	550,000	1,025,000	1,050,619	1,050,612
				52103001/23050101/14000007	Training of Local Artisans and Craftsmen on VLOM of WASH Fac	0	0	2,000,000	1,100,000	2,050,000	2,101,250	2,101,248
				52103001/23000000/10000008	Purchase of Tripod, Winch and Accessories for Drilling of Borehole	0	0	1,000,000	550,000	1,025,000	1,050,619	1,050,612
				52103001/23050101/10000009	Partnership Extended Water, Sanitation and Hygiene (PE-WASH)	0	0	3,000,000	200,000,000	3,075,000	3,151,869	3,151,861
				52103001/23050103/10000010	WASH Contingency Plan for EPR and Timely Intervention	10,000,000	0	2,000,000	1,100,000	2,050,000	2,101,250	2,101,248
				52103001/23020105/10000011	Provision of Water Facilities at Amaoku/Amakwu Alayi Bende LGA	0	0	18,000,000	15,000,000	20,500,000	21,012,500	21,012,497
				52103001/23020105/10000012	Provision of Water Facilities at Ndiwo Itumbauzo Bende LGA	0	0	20,000,000	11,000,000	20,500,000	21,012,500	21,012,497
				52103001/23020105/10000013	Provision of Potable water at Akoli-ofu Alayi Bende	0	0	19,000,000	15,000,000	20,500,000	21,012,500	21,012,497
<b>11101001</b>	<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC)</b>				<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,125,000</b>	<b>5,253,119</b>	<b>5,253,110</b>
				11101001/23020116/100005	Building of Motorized Borehole Reticulation at Umueze Nvosi Isiala Ngwa South	0	0	5,000,000	0	5,125,000	5,253,119	5,253,110



## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		<b>11101003</b>	<b>Abia State Infrastructure Development Initiative (ASTIDI)</b>		<b>30,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>20,500,000</b>	<b>21,012,500</b>	<b>21,012,497</b>
			11101003/23020105/10000001	Construction of 20 Boreholes	30,000,000	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
<b>10000000 Total – Water Resources and Rural Development</b>					<b>90,000,000</b>	<b>30,000,000</b>	<b>2,950,000,000</b>	<b>1,731,280,000</b>	<b>1,684,480,000</b>	<b>3,129,325,000</b>	<b>3,207,558,094</b>	<b>3,207,557,934</b>
<b>11000000 Information Communication and Technology</b>												
		<b>26051001</b>	<b>Judiciary – High Court</b>		<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,750,000</b>		<b>5,125,000</b>	<b>5,253,119</b>	<b>5,253,110</b>
			26051001/23010129/11000005	Purchase of Industrial Equipment (Digital Photo Camera)	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		<b>28001001</b>	<b>Ministry of Science and Technology</b>		<b>0</b>	<b>0</b>	<b>18,000,000</b>	<b>9,900,000</b>	<b>9,900,000</b>	<b>20,500,000</b>	<b>21,012,500</b>	<b>21,012,497</b>
			28001001/23050102/05000003	Provision broad Band Internet Access	0	0	18,000,000	9,900,000	9,900,000	20,500,000	21,012,500	21,012,497
		<b>26052001</b>	<b>Judiciary – Customary Court of Appeal</b>		<b>0</b>	<b>0</b>	<b>28,000,000</b>	<b>14,819,000</b>		<b>30,750,000</b>	<b>31,518,750</b>	<b>31,518,740</b>
			26052001/23020101/11000002	Construction of New Customary Court Building	0	0	28,000,000	14,819,000		30,750,000	31,518,750	31,518,740
		<b>11001001</b>	<b>Office of the Governor – Government House</b>		<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>5,125,000</b>	<b>5,253,119</b>	<b>5,253,110</b>
			11001001/23020127/11000001	Purchase of Camera & Video Recording Machines for the Press	0	0	5,000,000	2,750,000	2,750,000	5,125,000	5,253,119	5,253,110
		<b>12004001</b>	<b>Abia State House of Assembly Service Commission</b>		<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>16,500,000</b>	<b>16,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
			12004001/23050101/11000001	Digitalization of the Office	0	0	30,000,000	16,500,000	16,500,000	0	0	0
		<b>25001001</b>	<b>Office of the Head of Service</b>		<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,500,000</b>	<b>21,012,500</b>	<b>21,012,497</b>
			25001001/23050102/11000001	Computerization of Database Management Information System	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
		<b>23003001</b>	<b>Broadcasting Corporation of Abia State</b>		<b>3,400,000</b>	<b>47,888,000</b>	<b>150,000,000</b>	<b>82,500,000</b>	<b>82,500,000</b>	<b>205,000,000</b>	<b>210,125,000</b>	<b>210,124,993</b>
			23003001/23010129/11000001	Purchase of Broadcasting Equipment/digitalization	3,400,000	46,888,000	100,000,000	55,000,000	55,000,000	153,750,000	157,593,750	157,593,745
			23003001/23010119/11000002	Purchase of 2 Generating Sets	0	1,000,000	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
		<b>25005007</b>	<b>Bureau of Establishments and Pensions</b>		<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,750,000</b>		<b>5,125,000</b>	<b>5,253,119</b>	<b>5,253,110</b>
			25005007/23050102/11000003	Computerization of Central Records	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
<b>11000000 Total – Information Communication and Technology</b>					<b>3,400,000</b>	<b>47,888,000</b>	<b>261,000,000</b>	<b>151,969,000</b>	<b>131,650,000</b>	<b>292,125,000</b>	<b>299,428,107</b>	<b>299,428,057</b>
<b>12000000 Growing the Private Sector</b>												
		<b>22001001</b>	<b>Ministry of Trade and Investment</b>		<b>93,000,000</b>	<b>5,000,000</b>	<b>1,165,600,000</b>	<b>541,080,000</b>	<b>458,525,000</b>	<b>1,361,815,000</b>	<b>1,395,860,344</b>	<b>1,395,860,231</b>
			22001001/23020101/12000004	Renovation and Refurbishing of Zonal Offices	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			22001001/23020118/12000009	Construction of Produce Check Point in 7 Locations	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			22001001/23020124/12000013	Ubani Ibeku Modern Market Project	50,000,000	0	0	0		0	0	0
			22001001/23030124/12000017	Development of Modern Electronics/Electrical Market at Aba	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			22001001/23020101/12000018	Fund for Small Scale Industries (FUSSI)	5,000,000	0	0	0		0	0	0
			22001001/23030124/12000022	Rehabilitation of Infrastructure in State Own Market	27,000,000	5,000,000	60,000,000	33,000,000	33,000,000	61,500,000	63,037,500	63,037,491
			22001001/23050101/12000023	Trade fair & Exhibition	3,000,000	0	0	0		0	0	0
			22001001/23020104/12000028	Ariaria International Market Aba	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
			22001001/23050101/12000029	Relocation of Illegal Street Traders to Permanent Location	4,000,000	0	0	0		0	0	0
			22001001/23050101/12000030	National Council on Trade and Investment	4,000,000	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
			22001001/23030121/12000034	Renovation and Refurbishing of Produce Zonal Offices	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			22001001/23010129/12000038	Enyimba Economic City Project (Investment Promotion)	0	0	7,000,000	3,850,000	3,850,000	7,175,000	7,354,369	7,354,358
			22001001/23050103/12000039	Project Monitoring and Evaluation	0	0	100,000	55,000		102,500	105,059	105,054

2020 Approved Estimates ..... Budget of Economic Repositioning .....

## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			22001001/23010129/12000040	Production of Business Directory in Abia State	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			22001001/23050101/12000041	Enumeration of Markets in Abia State	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			22001001/23050101/12000042	Design and hosting of Ministry's website	0	0	1,000,000	550,000	550,000	1,025,000	1,050,619	1,050,612
			22001001/23010119/12000043	Procurement of 50KVA Generating set	0	0	500,000	275,000	275,000	512,500	525,309	525,306
			22001001/23010129/12000044	Provision of markets @ Isiala Asa Okpuaja Aba South	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			22001001/23010129/12000045	Provision of Community Market at Eziukwu Aba, Aba South	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			22001001/23010129/12000046	Provision of Community Market at Alaukwu umuobiakwa Obingwa LGA	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			22001001/23010129/12000047	Provision of Multi-layer Car Park at Ariaria, Aba	0	0	337,000,000	185,350,000	185,350,000	410,000,000	420,250,000	420,250,000
			22001001/23010129/12000049	Provision of Shoe Plaza @ Aba	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
			22001001/23010129/12000050	Construction of Ultra-Modern Shopping Plaza	0	0	450,000,000	147,500,000	147,500,000	563,750,000	577,843,750	577,843,745
<b>36001001</b>	<b>Ministry of Tourism, Arts &amp; Culture</b>				<b>5,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>40,000,000</b>		<b>41,000,000</b>	<b>42,025,000</b>	<b>42,024,983</b>
			36001001/23020119/12000003	Ejirimara Cultural Festival	5,000,000	0	20,000,000	20,000,000		20,500,000	21,012,500	21,012,497
			36001001/23020119/12000010	Development of 4no. Abia Tourist sites	0	0	10,000,000	10,000,000		10,250,000	10,506,250	10,506,243
			36001001/23020119/12000011	Enumeration of Abia tourist Sites	0	0	10,000,000	10,000,000		10,250,000	10,506,250	10,506,243
<b>11001001</b>	<b>Office of the Governor – Government House</b>				<b>4,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>137,500,000</b>	<b>129,250,000</b>	<b>256,250,000</b>	<b>262,656,238</b>	<b>262,656,219</b>
			11001001/23020118/12000001	Establishment of Export Processing Zone at Ukwu East	0	0	230,000,000	121,500,000	121,500,000	235,750,000	241,643,750	241,643,745
			11001001/23050101/12000002	Abia State Quality Management and Standard Programme	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364
			11001001/23050101/12000003	Abia State Small and Medium Enterprises Development Trade and Investment Promotion Scheme	4,000,000	0	5,000,000	7,750,000	7,750,000	5,125,000	5,253,119	5,253,110
<b>11001002</b>	<b>Office of the Deputy Governor – Government House</b>				<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>112,750,000</b>	<b>115,568,750</b>	<b>115,568,740</b>
			11001002/23020118/12000001	Construction/Establishment of Inland Container Depot	0	0	100,000,000	100,000,000	100,000,000	112,750,000	115,568,750	115,568,740
<b>54001001</b>	<b>Min of Rural Development, Cooperative &amp; Poverty Reduction</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
			54001001/23020118/12000001	Construction of Market Stores at Ndielu Ugwueke	0	0	0	10,000,000		0	0	0
<b>72001001</b>	<b>Ministry of Small and Medium Enterprise Development</b>				<b>13,500,000</b>	<b>4,000,000</b>	<b>250,000,000</b>	<b>384,500,000</b>	<b>283,000,000</b>	<b>61,705,000</b>	<b>63,247,570</b>	<b>63,247,466</b>
			72001001/23010119/12000001	Procurement of Power Gen Set 350KVA	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			72001001/23010112/12000002	Purchase of Office Furniture/Fittings	0	0	5,000,000	2,750,000		2,050,000	2,101,250	2,101,248
			72001001/23010114/12000003	Purchase of Scanner	0	0	500,000	275,000		512,500	525,309	525,306
			72001001/23050101/12000004	Acquisition of Capital Assets	3,000,000	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			72001001/23050103/12000005	Abia State SME investment promotion scheme	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			72001001/23050101/12000006	Research & Development	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
			72001001/23010119/12000007	Purchase of 13 Computer/Printers for Int'l Transaction	1,000,000	0	0	0		0	0	0
			72001001/23050101/12000010	Establishment Internet Hotspots	0	0	400,000	220,000		205,000	210,119	210,108
			72001001/23050101/12000011	Construction of Entrepreneurship Development Center	0	0	50,000,000	27,500,000	27,500,000	10,250,000	10,506,250	10,506,243
			72001001/23050101/12000012	International/Local Trade Fair Exhibition	0	0	142,000,000	0		3,075,000	3,151,869	3,151,861
			72001001/23050101/12000013	SME's /Informal Sector /QMS Summits Stakeholders meets	2,000,000	0	2,000,000	6,100,000		2,050,000	2,101,250	2,101,248
			72001001/23050101/12000014	Renting of Warehouse and Zonal Office	7,500,000	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			72001001/23050101/12000016	Quality Mgt System & Standard Training Capacity Building	0	4,000,000	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			72001001/23050101/12000017	Quality & Standard Certification	0	0	1,000,000	650,000		1,025,000	1,050,619	1,050,612
			72001001/23050101/12000018	Quality Awards	0	0	500,000	275,000		512,500	525,309	525,306
			72001001/23050101/12000019	Monitoring, Review & Evaluation	0	0	10,000,000	5,500,000		3,075,000	3,151,869	3,151,861
			72001001/23010115/12000021	Photocopying Machines 3No	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
			72001001/23010112/12000022	Purchase of 7 Nos. of Air Condition	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
			72001001/23050101/12000024	SME's Financial Instrument, Trading on Commodities/Produce	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			72001001/23050101/12000025	One- STOP -SHOP	0	0	10,600,000	75,830,000		10,250,000	10,506,250	10,506,243

2020 Approved Estimates ..... Budget of Economic Repositioning .....

## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			72001001/23020106/12000027	Investment Clinics	0	0	0	100,000,000	100,000,000	0	0	0
			72001001/23020106/12000028	Supports For MSMEs	0	0	0	150,000,000	150,000,000	0	0	0
<b>12000000 Total – Growing the Private Sector</b>					<b>115,500,000</b>	<b>9,000,000</b>	<b>1,805,600,000</b>	<b>1,213,080,000</b>	<b>970,775,000</b>	<b>1,833,520,000</b>	<b>1,879,357,902</b>	<b>1,879,357,639</b>
<b>13000000 Reform of Government and Governance</b>												
<b>15102001</b>	<b>Abia Agricultural Development Program (AADP)</b>				<b>0</b>	<b>0</b>	<b>14,000,000</b>	<b>7,700,000</b>		<b>14,350,000</b>	<b>14,708,750</b>	<b>14,708,740</b>
			15102001/23010127/13000008	Purchase of Plants & Office Equipment	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
			15102001/23010127/13000009	Purchase of Tractor(2 in NO)	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
<b>26051001</b>	<b>Judiciary – High Court</b>				<b>35,000,000</b>	<b>5,000,000</b>	<b>84,000,000</b>	<b>46,200,000</b>		<b>86,100,000</b>	<b>88,252,475</b>	<b>88,252,405</b>
			26051001/23010119/13000001	Purchase of Gen Set/KVA and Office Equipment	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364
			26051001/23030101/13000003	Renovation of Magistrate Court Building for Umuahia & Bende	5,000,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			26051001/23010118/13000004	Purchase of (1 in NO) Digital Video Camera	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			26051001/23020104/13000005	Construction of Court Hall at Aba High Court	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			26051001/23050103/13000007	Landscaping of High Court Premises Umuahia & Aba	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			26051001/23020102/13000008	Fencing of High Court Igbere/CMC ABA South/Afugiri Umuahia	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			26051001/23010113/13000009	Purchase of Units of (2 No) PA Unit System	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			26051001/23010125/13000012	Purchase of Law Books/Law Reports at Library Complex	4,000,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			26051001/23010112/13000017	Purchase of Office Furniture and Fittings at Aba South	0	5,000,000	0	0		0	0	0
			26051001/23020101/13000020	Construction/ Furnishing of New Probate Registry	5,000,000	0	0	0		0	0	0
			26051001/23010121/13000021	Purchase of Furniture /fittings at the Chief Judge Official Residence	10,000,000	0	0	0		0	0	0
			26051001/23020101/13000022	Construction of Office Building at Chief Magistrate court Igbere	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			26051001/23020101/13000023	Construction /Furnishing of National Industrial Court Building COMPLEX At Judiciary ,High court Umuahia	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			26051001/23030121/13000027	Rehabilitation /Repair of Damaged Office Building At Judiciary Hqtrs	11,000,000	0	0	0		0	0	0
			26051001/23010112/13000028	Furnishing of Judiciary Hqtrs Conference Hall 2 IN NO	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
<b>21001001</b>	<b>Ministry of Health</b>				<b>0</b>	<b>0</b>	<b>75,000,000</b>	<b>41,250,000</b>		<b>76,875,000</b>	<b>78,796,869</b>	<b>78,796,855</b>
			21001001/23050101/13000001	Accreditation	0	0	45,000,000	24,750,000		46,125,000	47,278,119	47,278,115
			21001001/23020106/13000002	Construction of Nkporo Cottage Hospital	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
<b>20001001</b>	<b>Ministry of Finance</b>				<b>102,000,000</b>	<b>122,165,000</b>	<b>125,000,000</b>	<b>68,750,000</b>		<b>148,625,000</b>	<b>152,340,571</b>	<b>152,340,496</b>
			20001001/23050101/13000001	Micro-Finance Loans Scheme	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
			20001001/23020118/13000002	Abia State Pools Betting & Control Board	0	0	250,000	137,500		256,250	262,649	262,642
			20001001/23020101/13000003	Debt Management Offices	971,000	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
			20001001/23050101/13000004	Project Insurance Brokers	45,985,000	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
			20001001/23010101/13000006	Acquisition of Capital Assets	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364
			20001001/23050103/13000007	Revenue Mobilization Expenses	53,044,000	121,415,000	80,000,000	44,000,000		102,500,000	105,062,500	105,062,497
			20001001/23050103/13000008	Personnel Audit 1000 Reforce	2,000,000	0	0	0		0	0	0
			20001001/23050102/13000009	Centralized Payroll System	0	0	4,250,000	2,337,500		4,356,250	4,465,149	4,465,139
			20001001/23050101/13000012	Acquisition of Non-Tangible Assets	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			20001001/23050101/13000013	Regulatory Assurance Service	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			20001001/23050101/13000014	Production of Quarterly Journals	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			20001001/23020118/13000015	Procurement of Public Address System	0	0	500,000	275,000		512,500	525,309	525,306
			20001001/23050101/3000016	OGP/SFTAS Expenses	0	750,000	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
<b>17001001</b>	<b>Ministry of Education</b>				<b>0</b>	<b>0</b>	<b>33,000,000</b>	<b>35,000,000</b>		<b>33,825,000</b>	<b>34,670,619</b>	<b>34,670,601</b>
			17001001/23050101/13000003	Annual School Census in Abia State	0	0	3,000,000	10,000,000		3,075,000	3,151,869	3,151,861

2020 Approved Estimates ..... Budget of Economic Repositioning .....

## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			17001001/23010125/13000004	Procurement of Library Development Books	0	0	20,000,000	20,000,000		20,500,000	21,012,500	21,012,497
			17001001/23010102/13000007	Provision of Additional Office Accommodation	0	0	10,000,000	5,000,000		10,250,000	10,506,250	10,506,243
<b>11013001</b>	<b>Office of the Secretary to the State Government</b>				<b>25,000,000</b>	<b>56,000,000</b>	<b>27,000,000</b>	<b>132,850,000</b>	<b>118,000,000</b>	<b>27,675,000</b>	<b>28,366,857</b>	<b>28,366,821</b>
			11013001/23010105/13000001	Purchase of Road Motor Vehicles	8,000,000	0	0	0		0	0	0
			11013001/23010112/13000002	Purchase of Office Furniture	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			11013001/23010112/13000003	Purchase of Office Equipment	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			11013001/23030121/13000006	Rehabilitation of Offices	17,000,000	5,000,000	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			11013001/23010112/13000009	Acquisition of Capital Assets	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			11013001/23030111/13000014	Renovation of Michael Okpara Auditorium	0	51,000,000	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			11013001/23050103/13000015	Purchase of Food ( Palliatives)	0	0	0	118,000,000	118,000,000	0	0	0
<b>12003001</b>	<b>Abia State House of Assembly (The Legislature)</b>				<b>745,000,000</b>	<b>300,000,000</b>	<b>2,045,000,000</b>	<b>999,750,000</b>	<b>19,800,000</b>	<b>1,324,300,000</b>	<b>1,357,407,463</b>	<b>1,357,407,371</b>
			12003001/23020101/13000001	Purchase of 30 Vehicles (25 Prado jeep,2 hummer buses,1coaster bus)	205,000,000	30,000,000	800,000,000	415,000,000		820,000,000	840,500,000	840,500,000
			12003001/23030106/13000002	Constituency Projects(10 classrooms) 24 Constituencies	57,000,000	0	500,000,000	275,000,000		307,500,000	315,187,500	315,187,491
			12003001/23010101/13000004	Development Project/Acquisition of Capital Assets	110,000,000	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			12003001/23020127/13000005	Installation of solar light to beef up security in ABHA	3,000,000	10,000,000	10,000,000	5,500,000		5,125,000	5,253,119	5,253,110
			12003001/23020101/13000006	Establishment of Abia State House of Assembly Service Comm.	50,000,000	0	0	0		30,750,000	31,518,750	31,518,740
			12003001/23010115/13000007	Purchase of Office equipment including photocopier etc	10,000,000	0	0	0		0	0	0
			12003001/23040102/13000008	Flood control and Landscaping in ABHA complex	0	60,000,000	30,000,000	16,500,000		0	0	0
			12003001/23020101/13000009	Library Development and ICT for ABHA	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
			12003001/23010114/13000010	Provision of Digital (automation) printing devices in ABHA	0	0	20,000,000	11,000,000		0	0	0
			12003001/23030121/13000011	Renovation of Office Block in Abia State House of Assembly	80,000,000	0	400,000,000	120,000,000		0	0	0
			12003001/23020102/13000012	Construction of Guest House at Speaker's Residence	0	30,000,000	31,000,000	17,050,000		10,250,000	10,506,250	10,506,243
			12003001/23010122/13000013	Equipment for Medical Unit	0	0	1,000,000	550,000	550,000	1,025,000	1,050,619	1,050,612
			12003001/23020118/13000015	Construction of 1000 Capacity Auditorium at ABHA	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			12003001/23040102/13000016	Flood Control of Ring Rd around Abia State House of Assembly	0	20,000,000	20,000,000	11,000,000		9,225,000	9,455,619	9,455,618
			12003001/23020104/13000018	Construction of Store House & Technical Unit in ABHA	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
			12003001/23020110/13000019	Re-construction of House Functionary/Library Complex	10,000,000	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			12003001/23030118/13000020	Renov of Hon. Speaker's Lodge/Installation of External Light	0	0	14,000,000	7,700,000		2,050,000	2,101,250	2,101,248
			12003001/23010112/13000023	Purchase of office furniture for ABHA	110,000,000	0	15,000,000	8,250,000		10,250,000	10,506,250	10,506,243
			12003001/23020102/13000024	Const. of Legislative quarters (30 duplexes) for Hon. Memb.	100,000,000	150,000,000	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
			12003001/23030105/13000025	Refurbishment of the ABHA clinic	0	0	20,000,000	11,000,000	11,000,000	2,050,000	2,101,250	2,101,248
			12003001/23010129/13000026	Purchase of Public Address System	0	0	10,000,000	5,500,000		0	0	0
			12003001/23020106/13000028	Repair of collapsed ABHA perimeter Fencing	0	0	10,000,000	5,500,000		0	0	0
			12003001/23020127/13000029	Installation of Website and Internet Facilities	10,000,000	0	15,000,000	8,250,000	8,250,000	2,050,000	2,101,250	2,101,248
			12003001/23010125/13000030	Purchase of Hansard Equipment for Official Reporters	0	0	20,000,000	11,000,000		2,050,000	2,101,250	2,101,248
			12003001/23050103/13000031	Production of Compendium of Laws passed in six House	0	0	10,000,000	5,500,000		0	0	0
<b>25005001</b>	<b>Bureau of Training</b>				<b>0</b>	<b>0</b>	<b>17,500,000</b>	<b>9,625,000</b>		<b>17,937,500</b>	<b>18,385,928</b>	<b>18,385,907</b>
			25005001/23010101/13000001	Acquisition of Capital Assets	0	0	2,500,000	1,375,000		2,562,500	2,626,559	2,626,555
			25005001/23010112/13000005	Purchase of 150 sets of table and chairs for ICT School	0	0	2,500,000	1,375,000		2,562,500	2,626,559	2,626,555
			25005001/23010124/13000006	Purchase of white board (Korea) Teaching Aid	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			25005001/23010116/13000007	Purchase of 50 jumbo Typewriters	0	0	500,000	275,000		512,500	525,309	525,306
			25005001/23050101/13000008	Capacity Building	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
<b>25005002</b>	<b>Bureau of Common Services &amp; Service Monitoring</b>				<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>1,650,000</b>		<b>3,075,000</b>	<b>3,151,869</b>	<b>3,151,861</b>
			25005002/23010112/13000001	Purchase of Sundry Office Furniture and Fittings	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861

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## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>22001001</b>	<b>Ministry of Trade and Investment</b>				<b>0</b>	<b>0</b>	<b>35,000,000</b>	<b>19,250,000</b>		<b>35,875,000</b>	<b>36,771,869</b>	<b>36,771,850</b>
		22001001/23050101/13000002		Organnizing Domestic Trade fair/Exhibition .	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		22001001/23050101/13000003		RELOCATION of street traders to permanent market	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		22001001/23050101/13000004		Oversea trade Mission/Conferences	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
<b>28001001</b>	<b>Ministry of Science and Technology</b>				<b>2,500,000</b>	<b>0</b>	<b>32,000,000</b>	<b>17,600,000</b>		<b>34,850,000</b>	<b>35,721,238</b>	<b>35,721,214</b>
		28001001/23050102/05000002		Establishment of ICT HUB in Aba/Umuahia	0	0	18,000,000	9,900,000		20,500,000	21,012,500	21,012,497
		58001001/23050101/13000001		Establishment of Science Production workshop Apparatus	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
		58001001/23020103/13000002		Construction of Solar Voltaic cells and its installation in h	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		58001001/23020103/13000003		Provision of solar street light on the street of the new sec	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		28001001/23020118/13000004		Establishment of First Abia Science/Technology Directorate	2,500,000	0	0	0		0	0	0
<b>26001001</b>	<b>Ministry of Justice</b>				<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>51,000,000</b>	<b>40,000,000</b>	<b>15,375,000</b>	<b>15,759,369</b>	<b>15,759,364</b>
		26001001/23010125/13000003		Acquisition of Capital Assets	0	0	10,000,000	5,500,000		15,375,000	15,759,369	15,759,364
		26001001/23010112/13000008		Furnishing of New Office Buildings	0	0	10,000,000	5,500,000		0	0	0
		26001001/23010113/13000010		Procurement of IT Equipments for Mobile Courts	0	0	0	40,000,000	40,000,000	0	0	0
<b>26052001</b>	<b>Judiciary – Customary Court of Appeal</b>				<b>0</b>	<b>0</b>	<b>117,000,000</b>	<b>64,350,000</b>		<b>119,925,000</b>	<b>122,923,094</b>	<b>122,923,018</b>
		26052001/23020101/13000001		Fencing of Customary Court of Appeal Headquarter Umuahia	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26052001/23030121/13000002		Re-Roofting of Customary Court of Appeal	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26052001/23010101/13000003		Acquisition of Capital Assets	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26052001/23010119/13000005		Purchase of 102 KV Lister Plant	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		26052001/23010108/13000007		Provision of (1in No) Utility minis Bus for Customary Court of Appeal Headquarters	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		26052001/23010105/13000008		Provision of (56in No) Vehicles for chairmen and Senior Inspectors	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		26052001/23020105/13000009		Provision of Vehicles for 5 Judges and the Chief Registrar	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		26052001/23020104/13000010		Construction of Quarters for the new Appointed Judges	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		26052001/23020101/13000013		Construction of New Customary Courts	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		26052001/23010125/13000014		Purchase of Law Books /Law Reports At The Library Of Customary Court of Appeal	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		26052001/23010105/13000015		Purchase of official vehicles for chief Judge ,DCR, and Chief Inspector	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		26052001/23020118/13000016		Landscaping /295ailed295e of Costmary court of Appeal	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
<b>17018001</b>	<b>Abia State Polytechnic, Aba</b>				<b>0</b>	<b>0</b>	<b>90,000,000</b>	<b>49,500,000</b>		<b>92,250,000</b>	<b>94,556,250</b>	<b>94,556,242</b>
		17018001/23010108/13000001		Purchase of Buses	0	0	40,000,000	22,000,000		41,000,000	42,025,000	42,024,994
		17018001/23010105/13000002		Purchase of Motor Vehicles	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
<b>17019001</b>	<b>Abia State College of Education (Technical), Arochukwu</b>				<b>0</b>	<b>0</b>	<b>25,000,000</b>	<b>13,750,000</b>		<b>25,625,000</b>	<b>26,265,619</b>	<b>26,265,607</b>
		17019001/23010105/13000001		Purchase of Official Vehicles	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		17019001/23010121/13000002		Purchase of Home Equipment	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
<b>51001001</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>				<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>27,500,000</b>		<b>25,625,000</b>	<b>26,265,619</b>	<b>26,265,606</b>
		51001001/23030125/13000004		Installation of Solar Power Security Lighting System @ JAAC Secretariat	0	0	5,000,000	2,750,000		3,075,000	3,151,869	3,151,861
		51001001/23020127/13000008		Acquisition. Of Management Information System Data Bank for the Local Government Areas & Communities	0	0	35,000,000	19,250,000		20,500,000	21,012,500	21,012,497
		51001001/23010112/13000011		Purchase of Office Furniture & Fittings	0	0	5,000,000	2,750,000		2,050,000	2,101,250	2,101,248
		51001001/23050101/13000016		Documentary on Autonomous Community	0	0	5,000,000	2,750,000		0	0	0
<b>63001001</b>	<b>Office of the Auditor General (Local Government)</b>				<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>2,500,000</b>		<b>4,100,000</b>	<b>4,202,500</b>	<b>4,202,496</b>

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## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			63001001/23010101/13000001	Acquisition of Capital Assets	0	0	2,000,000	1,300,000		2,050,000	2,101,250	2,101,248
			63001001/23010119/13000005	Purchase of Powers Generating Set	0	0	2,000,000	1,200,000		2,050,000	2,101,250	2,101,248
<b>20007001</b>	<b>Office of the Accountant- General</b>				<b>360,000</b>	<b>0</b>	<b>90,000,000</b>	<b>582,500,000</b>	<b>5,000,000</b>	<b>112,750,000</b>	<b>115,568,750</b>	<b>115,568,715</b>
			20007001/23010101/13000001	Acquisition of Capital Assets	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
			20007001/23020127/13000002	Computerization and System Development	0	0	6,000,000	3,300,000		6,150,000	6,303,750	6,303,745
			20007001/23020104/13000003	Furnishing of the Computer Rooms	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			20007001/23020101/13000004	Reconstruction of Accountant's General's Office	360,000	0	8,000,000	4,400,000		8,200,000	8,405,000	8,404,994
			20007001/23050107/13000005	Development of the New International Chart of Account & Budget Module	0	0	40,000,000	120,000,000		61,500,000	63,037,500	63,037,491
			20007001/23020101/13000006	Construction of Abia State Treasury House	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			20007001/23050101/13000007	Capacity Building for IPSAS New Modules For Accounts And Budget	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			20007001/23050103/13000008	Biometric Capture of Civil Servants/pensioners	0	0	0	280,000,000		0	0	0
			20007001/23050103/13000009	Implementation of TSA	0	0	0	75,000,000		0	0	0
			20007001/23050103/13000010	Establishment of central Purchase Order	0	0	0	75,000,000		0	0	0
			20007001/23010122/13000011	Purchase and distribution of Face Masks, Hand sanitizers, Detergents and Buckets	0	0	0	5,000,000	5,000,000	0	0	0
<b>11001001</b>	<b>Office of the Governor – Government House</b>				<b>513,404,128</b>	<b>106,000,000</b>	<b>2,003,000,000</b>	<b>688,790,200</b>		<b>2,108,425,000</b>	<b>2,161,135,619</b>	<b>2,161,135,568</b>
			11001001/23010105/13000001	Acquisition of Capital Assets (Purch of Veh & Other Cap Asset)	105,022,968	0	18,000,000	9,900,000		18,450,000	18,911,250	18,911,248
			11001001/23010124/13000002	Government Publicity	4,455,000	0	0	0		0	0	0
			11001001/23010105/13000003	Purchase of Motor Vehicles for Government House/MDAs	267,926,159	83,500,000	900,000,000	230,850,000		922,500,000	945,562,500	945,562,497
			11001001/23010106/13000004	Purchase of Motor Vans for Government House	0	0	200,000,000	110,000,000		205,000,000	210,125,000	210,124,994
			11001001/23010107/13000005	Purchase of Trucks for Government House	46,500,000	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
			11001001/23010108/13000006	Purchase of Buses for Government House/MDAs	39,500,000	0	546,000,000	153,500,200		615,000,000	630,375,000	630,374,994
			11001001/23010112/13000007	Purchase of Office Furniture	20,000,000	0	50,000,000	25,590,000		51,250,000	52,531,250	52,531,248
			11001001/23010119/13000008	Purchase of Power Generating Set for Govt House/Liaison Office	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
			11001001/23010128/13000009	Purchase of Security Equipments	23,000,000	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
			11001001/23050103/13000010	Monitoring and Evaluation of Projects in MDAs	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			11001001/23010119/13000011	Provision of Sporting Facilities at new Governors Lodge	0	22,500,000	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			11001001/23010123/13000012	Purchase of Fire Fighting Equipment	7,000,000	0	40,000,000	22,000,000		41,000,000	42,025,000	42,024,994
			11001001/23030123/13000014	Rehabilitation of Street Light in Government House	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			11001001/23010120/13000015	Purchase of Canteen/Kitchen Equipments	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			11001001/23010112/13000018	Purchase of Office Furniture (Office of the SA to the Governor on Economic Matters)	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
<b>11001002</b>	<b>Office of the Deputy Governor – Government House</b>				<b>24,000,000</b>	<b>3,700,000</b>	<b>54,000,000</b>	<b>37,700,000</b>	<b>10,700,000</b>	<b>55,350,000</b>	<b>56,733,738</b>	<b>56,733,721</b>
			11001002/23030121/13000001	Renovation of Office Complex	20,000,000	3,700,000	22,000,000	10,000,000		22,550,000	23,113,750	23,113,745
			11001002/23010100/13000004	Acquisition of Capital Assets	1,500,000	0	21,000,000	6,000,000		21,525,000	22,063,119	22,063,110
			11001001/23030121/13000008	Rehabilitation/Repair of Office Buildings	2,500,000	0	11,000,000	11,000,000		11,275,000	11,556,869	11,556,866
			11001002/23050103/13000009	Provision of Relief Materials	0	0	0	10,700,000	10,700,000	0	0	0
<b>11008001</b>	<b>Abia State Emergency Management Agency</b>				<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>100,000</b>		<b>2,050,000</b>	<b>2,101,250</b>	<b>2,101,248</b>
			11008001/23010112/13000003	Office Equipment	0	0	2,000,000	100,000		2,050,000	2,101,250	2,101,248
<b>11010001</b>	<b>Bureau of Public Procurement(Due Process)</b>				<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>10,500,000</b>		<b>18,450,000</b>	<b>18,911,250</b>	<b>18,911,236</b>
			11010001/23010105/13000003	Purchase of Vehicles	0	0	12,000,000	2,600,000		12,300,000	12,607,500	12,607,491
			11010001/23010101/13000004	Acquisition of Capital Assets	0	0	6,000,000	300,000		6,150,000	6,303,750	6,303,745
			11010001/23010101/13000005	Establishment of Abia State Due Process Website/Portal	0	0	32,000,000	7,600,000		0	0	0
<b>11021001</b>	<b>Abia State Liaison Office, Lagos</b>				<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>4,400,000</b>		<b>10,250,000</b>	<b>10,506,250</b>	<b>10,506,243</b>
			11021001/23030101/13000001	Rehabilitation/Repair of Residential Building/Staff Quarters	0	0	8,000,000	4,400,000		10,250,000	10,506,250	10,506,243

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## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>11021002</b>	<b>Abia State Liaison Office, Abuja</b>				<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>4,400,000</b>		<b>10,250,000</b>	<b>10,506,250</b>	<b>10,506,243</b>
		11021002/23030101/13000001		Rehabilitation/Repair of Residential Building/Staff Quarters	0	0	8,000,000	4,400,000		10,250,000	10,506,250	10,506,243
<b>11035001</b>	<b>Abia State Pensions Board</b>				<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>1,375,000</b>		<b>2,562,500</b>	<b>2,626,559</b>	<b>2,626,554</b>
		11035001/23010112/13000001		Purchase of Office Furniture and Office Equipment	0	0	500,000	275,000		512,500	525,309	525,306
		11035001/23010101/13000002		Acquisition of Capital Assets	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
<b>11037001</b>	<b>Christian Pilgrims Welfare Board</b>				<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,750,000</b>		<b>5,125,000</b>	<b>5,253,119</b>	<b>5,253,110</b>
		11038001/23020119/13000001		Pilgrims Welfare Operations	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
<b>12004001</b>	<b>Abia State House of Assembly Service Commission</b>				<b>0</b>	<b>0</b>	<b>170,000,000</b>	<b>93,500,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
		12004001/23020101/13000001		Establishment/Construction of Office Complex	0	0	130,000,000	71,500,000		0	0	0
		12004001/23010112/13000002		Procurement of Lister Plant and other Office Equipment	0	0	40,000,000	22,000,000		0	0	0
<b>25001001</b>	<b>Office of the Head of Service</b>				<b>0</b>	<b>0</b>	<b>17,000,000</b>	<b>9,350,000</b>		<b>17,425,000</b>	<b>17,860,619</b>	<b>17,860,601</b>
		25001001/23010101/13000001		Acquisition of Capital Assets	0	0	7,000,000	3,850,000		7,175,000	7,354,369	7,354,358
		25001001/23010102/13000005		Procurement of (1 in No. coaster Bus and 1 in NO. Double Cabin )	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
<b>40001001</b>	<b>Office of the Auditor General (State)</b>				<b>115,000,000</b>	<b>944,000</b>	<b>30,000,000</b>	<b>16,500,000</b>	<b>2,650,000</b>	<b>35,875,000</b>	<b>36,771,857</b>	<b>36,771,815</b>
		40001001/23050102/13000001		Computerization of Audit System	0	0	8,000,000	4,400,000		10,250,000	10,506,250	10,506,243
		40001001/23040102/13000002		Water Drainage/Flood Control	0	944,000	3,000,000	2,650,000	2,650,000	3,075,000	3,151,869	3,151,861
		40001001/23010101/13000003		Acquisition of Capital Assets	0	0	6,000,000	2,300,000		7,175,000	7,354,369	7,354,358
		40001001/23010112/13000004		Purchase of Office Furniture and Fittings Umuahia	115,000,000	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		40001001/23010102/13000005		Automation of Office of the State Auditor General	0	0	8,000,000	4,400,000		10,250,000	10,506,250	10,506,243
<b>47001001</b>	<b>Civil Service Commission</b>				<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>6,200,000</b>	<b>1,550,000</b>	<b>10,250,000</b>	<b>10,506,213</b>	<b>10,506,170</b>
		47001001/23010112/13000001		Furnishing of the Offices	0	0	1,500,000	525,000		1,537,500	1,575,928	1,575,919
		47001001/23020105/13000002		Drilling of Borehole and the Reticulation	0	0	1,000,000	1,550,000	1,550,000	1,025,000	1,050,619	1,050,612
		47001001/23050102/13000003		Installation of Website and Internal Accessories	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		39002001/23010101/13000004		Acquisition of Capital Assets	0	0	1,800,000	990,000		1,845,000	1,891,119	1,891,116
		47001001/23010115/13000009		Purchase of Photocopying Machine 2nos	0	0	500,000	275,000		512,500	525,309	525,306
		47001001/23010118/13000011		Purchase of Scanning 5nos	0	0	200,000	110,000		205,000	210,119	210,108
		47001001/23040102/13000015		Erosion and Flood Control	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
<b>48001001</b>	<b>Abia State Independent Electoral Commission (ABSIEC)</b>				<b>2,060,000</b>	<b>0</b>	<b>460,000,000</b>	<b>253,000,000</b>		<b>522,750,000</b>	<b>535,818,738</b>	<b>535,818,716</b>
		48001001/23050101/13000001		Conduct of Local Government Elections	0	0	450,000,000	247,500,000		512,500,000	525,312,500	525,312,497
		48001001/23010119/13000005		Purchase of 2 Power Generating Sets	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
		48001001/23010112/13000006		Purchase Of Office Furniture And Fittings	2,060,000	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
		48001001/23010115/13000007		Purchase of Photocopying Machine	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
<b>64001001</b>	<b>Local Government Service Commission</b>				<b>0</b>	<b>0</b>	<b>95,000,000</b>	<b>33,250,000</b>		<b>102,500,000</b>	<b>105,062,488</b>	<b>105,062,472</b>
		64001001/23010112/13000006		Purchase of Office Furniture & Fittings	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		64001001/23010113/13000007		Acquisition of Computer and Accessories/Installation	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		64001001/23010119/13000008		Purchase of Generating Set	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
		64001001/23050101/13000009		Capacity Building for Local Govt Staff	0	0	90,000,000	30,500,000		97,375,000	99,809,369	99,809,364
<b>18011001</b>	<b>Judicial Service Commission</b>				<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>550,000</b>		<b>1,025,000</b>	<b>1,050,619</b>	<b>1,050,612</b>
		18011001/23010101/13000000		Acquisition of Capital Assets	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612

2020 Approved Estimates ..... Budget of Economic Repositioning .....

## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>17010001</b>	<b>Agency for Mass Literacy, Adult and Non – Formal Education</b>				<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>22,000,000</b>		<b>41,000,000</b>	<b>42,025,000</b>	<b>42,024,982</b>
		17010001/23030121/13000001		Reconstruction of Office Building	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		17010001/23030103/13000003		Rehabilitation of collapsed wall	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
		17010001/23020127/13000007		Construction and Equipping of Modern Skill Acquisition Centres in the State	0	0	18,000,000	9,900,000		18,450,000	18,911,250	18,911,248
		17010001/23020127/13000008		Equipping of Existing Skill Acquisition Centres	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
<b>17051001</b>	<b>Secondary Education Management Board (SEMB)</b>				<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>5,500,000</b>		<b>10,250,000</b>	<b>10,506,250</b>	<b>10,506,243</b>
		17051001/23010105/13000001		Purchase of Motor Vehicles	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
<b>20008001</b>	<b>Board of Internal Revenue</b>				<b>0</b>	<b>5,000,000</b>	<b>100,000,000</b>	<b>52,800,000</b>		<b>120,950,000</b>	<b>123,973,738</b>	<b>123,973,709</b>
		20008001/23010108/13000001		Purchase of Buses (15 hummer buses @ 3m each)	0	0	20,000,000	11,000,000		24,600,000	25,215,000	25,214,994
		20008001/23010113/13000004		Purchase of Computers	0	5,000,000	4,000,000	2,200,000		4,920,000	5,043,000	5,042,990
		20008001/23020127/13000005		Construction of ICT Infrastructure (Local Window Cloud Sever Backup)	0	0	4,000,000	0		4,100,000	4,202,500	4,202,497
		20008001/23010105/13000006		Purchase of Vehicles Hilux jeep (10 Nos. @ 5m each)	0	0	36,000,000	19,800,000		46,125,000	47,278,119	47,278,115
		20008001/23010112/13000008		Purchase of Office Furniture and Fittings	0	0	18,000,000	9,900,000		18,450,000	18,911,250	18,911,248
		20008001/23030121/13000011		Rehabilitation/Repairs of Office Buildings	0	0	16,000,000	8,800,000		20,500,000	21,012,500	21,012,497
		20008001/23010104/13000014		Purchase of Motor Cycles	0	0	2,000,000	1,100,000		2,255,000	2,311,369	2,311,368
<b>39001001</b>	<b>Ministry of Sports</b>				<b>12,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>5,500,000</b>		<b>10,250,000</b>	<b>10,506,250</b>	<b>10,506,243</b>
		39001001/23050101/13100006		National Youth Games	12,000,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
<b>38002001</b>	<b>Abia State Planning Commission</b>				<b>3,474,110,824</b>	<b>556,453,997</b>	<b>10,480,500,000</b>	<b>4,376,855,000</b>	<b>1,896,030,000</b>	<b>10,789,662,500</b>	<b>11,059,404,010</b>	<b>11,059,403,668</b>
		38002001/23010129/13000001		Acquisition of Capital Assets	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		38002001/23050101/13000002		UNFPA Government Counterpart Cash Contribution	0	0	15,000,000	8,250,000	8,250,000	15,375,000	15,759,369	15,759,364
		38002001/23050101/13000003		UNICEF Assisted Programme GCCC Funding	0	0	70,000,000	38,500,000	38,500,000	71,750,000	73,543,750	73,543,745
		38002001/23050101/13000004		Poverty Reduction Counterpart Fund	0	0	30,000,000	16,500,000	16,500,000	30,750,000	31,518,750	31,518,740
		38002001/23020106/13000006		Counterpart Funding for CGS -SDGs Project -State	3,900,000	0	800,000,000	340,000,000	340,000,000	820,000,000	840,500,000	840,500,000
		38002001/23050101/13000007		IFAD, Federal Government of Nigerian Community Based National Resource Management Programme	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
		38002001/23050101/13000008		Counterpart Fund for NDDC /FGN /IFAD	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
		38002001/23050101/13000009		Counterpart Fund for FADAMA 111 /IDA Projects	231,383,465	0	200,000,000	110,000,000	110,000,000	205,000,000	210,125,000	210,124,994
		38002001/23050101/13000013		Tuberculosis & Leprosy Control Programme	0	0	500,000	275,000		512,500	525,309	525,306
		38002001/23020118/13000015		Government Counterpart Cash Contribution for CSDP	0	0	300,000,000	165,000,000	165,000,000	307,500,000	315,187,500	315,187,491
		38002001/23050101/13000016		Computerisation of Budget & Accounts Department and Planning Commission	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		38002001/23050101/13000018		Design & Construction of Office Building	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
		38002001/23050101/13000020		UNDP Counterpart Cash Contribution	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
		38002001/23050101/13000021		Consultancy Services	328,111,714	225,693,823	1,000,000,000	150,000,000		1,025,000,000	1,050,625,000	1,050,624,994
		38002001/23050101/13000022		Establishment of Abia State Data Bank	0	0	70,000,000	38,500,000		71,750,000	73,543,750	73,543,745
		38002001/23050102/13000023		Installation of Internet Infrastructure (Hotspot)	0	0	7,000,000	3,850,000		7,175,000	7,354,369	7,354,358
		38002001/23010113/13000024		Purchase of Computers for MDA's	0	0	600,000,000	130,000,000		615,000,000	630,375,000	630,374,994
		38002001/23050103/13000025		Survey of Infrastructure Facilities in Abia State	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
		38002001/23050101/13000026		Community Economic Empowerment	4,000,000	6,000,000	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
		38002001/23050105/13000027		CN/BNRMP/RTEP/HSDP III/FADAMA	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
		38002001/23050101/13000028		Abia State GCCC to Policy Reform	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		38002001/23050103/13000030		State Emergency Mgt Agency Assisted Activity on Disaster Area	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
		38002001/23050101/13000031		World Bank State Youth Empowerment Social Support Operation-YESSO	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
		38002001/23050101/13000034		CBN-SME Micro-Credit Fund (CBN/FGN)	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
		38002001/23050101/13000035		United Kingdom Department for International Dev. (UK-DFID)	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243

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## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			38002001/23050105/13000036	JICA	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			38002001/23010132/13000039	Purch. & Installation of Security Equip.(CCTV and Intercom)	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
			38002001/23050101/13000040	KOICA	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			38002001/23040105/13000042	Extension of the Reticulation of the Borehole to the Old Building	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			38002001/23050101/13000044	Prep. & Printing of ERGP 2020-2023	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			38002001/23050103/13000045	State Budget Preparation Expenses	7,000,000	16,000,000	45,000,000	24,750,000		46,125,000	47,278,119	47,278,115
			38002001/23050103/13000046	Printing of Estimates	2,600,000	20,000,000	30,000,000	20,500,000		30,750,000	31,518,750	31,518,740
			38002001/23050103/13000047	State Budget Monitoring & Implementation Committee	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			38002001/23050101/13000048	Abia State Primary Health Development Agency GCCC	0	0	540,000,000	297,000,000	297,000,000	553,500,000	567,337,500	567,337,491
			38002001/23050101/13000053	United Nations Industrial Development Organisation UNIDO (CFC)	0	0	70,000,000	38,500,000		71,750,000	73,543,750	73,543,745
			38002001/23050103/13000054	State Budget Monitoring and Control	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			38002001/23050102/13000055	Counterpart Contribution to Computation of Abia State Gross Domestic Product	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364
			38002001/23050101/13000056	Preparation & Publication of Various State Policy Document & 3yrs Strata Plan Document	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			38002001/23050105/13000057	NPFS Programme Counterpart Fund	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			38002001/23050101/13000062	Conduct of State Economic Summit	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			38002001/23020127/13000065	Establishment of ICT Repair & Maintenance Workshop	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
			38002001/23050103/13000075	State Project Monitoring & Evaluation	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			38002001/23020118/13000076	Fund for Rural Access & Mobility Project (RAMP)	330,000,000	0	200,000,000	110,000,000	110,000,000	205,000,000	210,125,000	210,124,994
			38002001/23030121/13000077	Rehabilitation of ASPC Office Building	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			38002001/23020127/13000082	Constr. & Linking ASPC to the Data Base @ AG's Office	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
			38002001/23010114/13000083	Purchase of Printers (300) for MDA's	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			38002001/23050101/13000084	NEWMAP	0	0	700,000,000	385,000,000		717,500,000	735,437,500	735,437,491
			38002001/23050101/13000085	NHIS/MDG/MCH/Counterpart Contr.	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
			38002001/23050101/13000086	Health Insurance Scheme Quarterly Contribution	0	0	80,000,000	44,000,000		82,000,000	84,050,000	84,050,000
			38002001/23050101/13000087	Counterpart Funding for CGS ASUBEB Project	2,348,277,699	0	1,500,000,000	625,000,000	625,000,000	1,537,500,000	1,575,937,500	1,575,937,491
			38002001/23050101/13000092	Consultancy Services in the State	218,337,946	288,760,175	0	0		0	0	0
			38002001/23050101/13000093	Capacity Building Programme for ASPC	0	0	500,000,000	162,500,000		512,500,000	525,312,500	525,312,497
			38002001/23050101/13000094	State Supplementary Budget Preparation Expenses	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			38002001/23050101/13000095	Counterpart Funding for Water Project	0	0	200,000,000	110,000,000		205,000,000	210,125,000	210,124,994
			38002001/23050101/13000096	Hosting Of The Council Of Niger Delta	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
			38002001/23050101/13000099	EU/NDSP 4 Counterpart Funding	0	0	500,000,000	296,500,000		512,500,000	525,312,500	525,312,497
			38002001/23050100/13000100	Statewide (Others) Counterpart funding	0	0	1,954,000,000	521,500,000		2,050,000,000	2,101,250,000	2,101,250,000
			38002001/23050101/13000102	FSP -fiscal Sustainability Plan	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			38002001/23050101/13000103	OGP-Open Government Partnership	0	0	220,000,000	121,000,000		225,500,000	231,137,500	231,137,491
			38002001/23050101/13000104	CCD-CMMUNITY Charter of Demand	500,000	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			38002001/23050101/13000105	Capacity Building programme for Budget Preparation Officers in all MDAs in the State	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			38002001/23050101/13000106	Abia State Operations Coordinating Units (ABSOCU)	0	0	150,000,000	82,500,000		153,750,000	157,593,750	157,593,745
			38002001/23050101/13000107	Capacity Building on IPSAS based Budgeting	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			38002001/23050103/13000108	Report Production of both TWG and Economic Advisory Committee on Abia Post COVID-19 post-economy	0	0	0	152,780,000	152,780,000	0	0	0
<b>71001001</b>	<b>Ministry of Industry</b>				<b>36,100,000</b>	<b>0</b>	<b>140,000,000</b>	<b>77,000,000</b>		<b>153,750,000</b>	<b>157,593,713</b>	<b>157,593,630</b>
			71001001/23050101/13000008	Ohafia Industrial Cluster	0	0	15,000,000	8,250,000		20,500,000	21,012,500	21,012,497
			71001001/23050101/13000010	Development of Umukalika Industrial cluster	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			71001001/23020101/13000011	Development of Ovom Industrial Cluster	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			71001001/23050101/13000013	Tarpaulin /Metal wood cluster Umuikaa junction	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
			71001001/23020101/13000014	Production 1 <sup>st</sup> Abia Industry	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110

2020 Approved Estimates ..... Budget of Economic Repositioning .....

## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			71001001/23010129/13000016	Refurbishing/Purchase of Equipment for Demonstration Workshop	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			71001001/23050101/13000017	Revamping of Aba Textile mill and Golden Guinean Plc Umuahia	15,000,000	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			71001001/23050101/13000023	Ohiya Luxury Park	2,100,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			71001001/23050101/13000024	International Glass Industry Aba	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			71001001/23050101/13000025	Modern Ceramics Umuahia	0	0	15,000,000	8,250,000		20,500,000	21,012,500	21,012,497
			71001001/23050101/13000026	Personal Protective Equipment	4,000,000	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			71001001/23050101/23000027	Quality Control Laboratory	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			71001001/23050101/13000028	Quality Control Tools	15,000,000	0	7,000,000	3,850,000		7,175,000	7,354,369	7,354,358
<b>11016001</b>	<b>Bureau of Economic Affairs</b>				<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>2,200,000</b>		<b>4,100,000</b>	<b>4,202,500</b>	<b>4,202,496</b>
			11016001/23010112/13000001	Purchase of Office Equipment	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			11016001/23010112/13000002	Purchase Of Office Furniture And Fittings	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
<b>11017001</b>	<b>Executive Council Secretariat</b>				<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>3,850,000</b>		<b>7,175,000</b>	<b>7,354,369</b>	<b>7,354,358</b>
			11017001/23020101/13000001	Construction of Exco Secretariat	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			11017001/23010112/13000003	Purchase of Furniture and Equipment	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
<b>11018001</b>	<b>Bureau of Special Services</b>				<b>0</b>	<b>0</b>	<b>4,800,000</b>	<b>2,640,000</b>		<b>4,920,000</b>	<b>5,043,000</b>	<b>5,042,990</b>
			11018001/23020118/13000007	Procurement /Installation of CCTV Camera in selected flashpoint in Umuahia	0	0	4,800,000	2,640,000		4,920,000	5,043,000	5,042,990
<b>11014001</b>	<b>Bureau of Political Affairs</b>				<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>4,950,000</b>		<b>9,225,000</b>	<b>9,455,607</b>	<b>9,455,583</b>
			11014001/23010101/13000001	Acquisition of Fixed Assets	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
			11014001/23000000/13000002	Purchase of Office Furniture	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			11014001/23010112/13000003	Purchase of 6 Flat Screen TVs /Stabilizers	0	0	500,000	275,000		512,500	525,309	525,306
			11014001/23010112/13000004	Purchase of Air conditioners and Ceiling	0	0	500,000	275,000		512,500	525,309	525,306
<b>73001001</b>	<b>Ministry of Home Land Security</b>				<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>287,500,000</b>		<b>92,250,000</b>	<b>94,556,250</b>	<b>94,556,231</b>
			73001001/23020104/13000001	Construction of Police Quarters @ Umuku-uko Ukwu West	0	0	20,000,000	20,000,000		0	0	0
			73001001/23010105/13000002	Purchase of Office Vehicles	0	0	30,000,000	8,000,000		30,750,000	31,518,750	31,518,740
			73001001/23010104/13000003	Purchase of Motor Cycles	0	0	50,000,000	17,500,000		10,250,000	10,506,250	10,506,243
			73001001/23010132/13000004	Purchase of Security Equipment	0	0	500,000,000	242,000,000		51,250,000	52,531,250	52,531,248
<b>11101002</b>	<b>Abia State Marketing &amp; Quality Management Agency</b>				<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>1,925,000</b>		<b>3,587,500</b>	<b>3,677,166</b>	<b>3,677,142</b>
			11101002/23010119/13000001	Procurement of 350 KVA Generator Set	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			11101002/23010112/13000002	Purchase of Office Furniture/Fittings	0	0	200,000	110,000		205,000	210,119	210,108
			11101002/23010113/13000003	Purchase of Computer Printers for Internet Transaction	0	0	300,000	165,000		307,500	315,178	315,174
			11101002/23010112/13000004	Purchase of (8No) Fridges	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
<b>11101003</b>	<b>Abia State Infrastructure Development Initiative (ASTIDI)</b>				<b>83,003,000</b>	<b>20,000,000</b>	<b>180,000,000</b>	<b>49,000,000</b>		<b>199,875,000</b>	<b>204,871,869</b>	<b>204,871,849</b>
			11101003/23020107/13000001	Construction of 6 Classroom Block	2,000,000	0	55,000,000	10,250,000		61,500,000	63,037,500	63,037,491
			11101003/23020124/13000002	Construction of Market Stores @Ndi Ukpai Ndukwe	30,000,000	0	75,000,000	10,250,000		87,125,000	89,303,119	89,303,110
			11101003/23020118/13000003	Construction of Town hall Block	51,003,000	20,000,000	50,000,000	17,500,000		51,250,000	52,531,250	52,531,248
			11101003/23020124/13000004	Construction of Market Stores@Umuocele	0	0	0	11,000,000		0	0	0
<b>11101004</b>	<b>Abia State Signage &amp; Advertisement Agency (ABSSAA)</b>				<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>3,850,000</b>		<b>7,175,000</b>	<b>7,354,344</b>	<b>7,354,310</b>
			11101004/23010115/13000001	Purchase of Photocopier Machine	0	0	200,000	110,000		205,000	210,119	210,108
			11101004/23050101/13000003	Installation of Internet Services Umuahia	0	0	50,000	27,500		51,250	52,529	52,521
			11101004/23020118/13000004	Construction of Bill Board of ABSAA	0	0	300,000	165,000		307,500	315,178	315,174
			11101004/23020118/13000005	Construction & Beautification of Umuahia & Aba 17 LGA	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248

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## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			11101004/23010119/13000006	Purchase of Generator Set	0	0	500,000	275,000		512,500	525,309	525,306
			11101004/23030121/13000007	Rehabilitation of Area Office at Aba	0	0	3,950,000	2,172,500		4,048,750	4,149,959	4,149,953
<b>11101005</b>	<b>Public Private Partnership &amp; Investment Promotions Office</b>				<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>950,000</b>		<b>5,125,000</b>	<b>5,253,107</b>	<b>5,253,086</b>
			11101005/23010113/13000001	Purchase of Office Equipment	0	0	3,000,000	350,000		3,075,000	3,151,869	3,151,861
			11101005/23010119/13000003	Procurement of Gen Set	0	0	500,000	275,000		512,500	525,309	525,306
			11101005/23010101/13000004	Procurement of Capital Asset	0	0	1,500,000	325,000		1,537,500	1,575,928	1,575,919
<b>65001001</b>	<b>Ministry of Boundary Matters &amp; Conflict Resolution</b>				<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>		<b>20,500,000</b>	<b>21,012,488</b>	<b>21,012,472</b>
			65001001/23050101/13000001	Provision of Relief Materials	0	0	17,000,000	0		17,425,000	17,860,619	17,860,612
			65001001/23050101/13000003	Acquisition Of Capital Assets	0	0	2,000,000	0		2,050,000	2,101,250	2,101,248
			65001001/23010119/13000004	Purchase of Generating Set	0	0	1,000,000	0		1,025,000	1,050,619	1,050,612
<b>66001001</b>	<b>Ministry of Special Duties (Establishment &amp; Training)</b>				<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>2,200,000</b>		<b>4,100,000</b>	<b>4,202,500</b>	<b>4,202,496</b>
			66001001/23010113/13000002	Purchase of Computer/Printer 6Nos Each	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			66001001/23050101/13000004	Fund for Training (Political Appointees, Artisans, ITF & ICT Personnel)	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
<b>68001001</b>	<b>Ministry of Inter State Affairs</b>				<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>		<b>4,100,000</b>	<b>4,202,488</b>	<b>4,202,472</b>
			68001001/23010119/13000001	Purchase Of Generating Set	0	0	1,000,000	0		1,025,000	1,050,619	1,050,612
			68001001/23010115/13000002	Purchase Of Photocopying Machine	0	0	500,000	0		512,500	525,309	525,306
			68001001/23020105/13000003	Construction Of Water Borehole/ Water Reticulation	0	0	2,000,000	0		2,050,000	2,101,250	2,101,248
			68001001/23010112/13000004	Purchase of Office Equipment	0	0	500,000	0		512,500	525,309	525,306
<b>36052001</b>	<b>Abia State Tourism Board</b>				<b>0</b>	<b>0</b>	<b>11,600,000</b>	<b>6,380,000</b>		<b>11,890,000</b>	<b>12,187,225</b>	<b>12,187,191</b>
			36052001/23010108/13000001	Purchase of Operational Office Buses (Hiace)	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			36052001/23010113/13000002	Purchase of Projectors & Laptops	0	0	300,000	165,000		307,500	315,178	315,174
			36052001/23010113/13000003	Purchase of 1 in no desk-top Laser jet Computer	0	0	100,000	55,000		102,500	105,059	105,054
			36052001/23010115/13000004	Purchase of brand new photocopying machine	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
			36052001/23010129/13000005	Purchase of 2 in no digital cameras and digital video	0	0	200,000	110,000		205,000	210,119	210,108
<b>25005003</b>	<b>Bureau of Service Welfare</b>				<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,100,000</b>		<b>2,050,000</b>	<b>2,101,250</b>	<b>2,101,248</b>
			25005003/23010101/13000002	Acquisition of Capital Assets	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
<b>25005004</b>	<b>Bureau of Administration</b>				<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>2,475,000</b>		<b>4,612,500</b>	<b>4,727,809</b>	<b>4,727,803</b>
			25005004/23010112/13000002	Purchase of Office furniture/Equipment	0	0	4,500,000	2,475,000		4,612,500	4,727,809	4,727,803
<b>25005007</b>	<b>Bureau of Establishments and Pensions</b>				<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>12,100,000</b>		<b>22,550,000</b>	<b>23,113,750</b>	<b>23,113,745</b>
			25005007/23020101/13000002	Construction of Office Building	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			25005007/23010112/13000004	Purchase Of Office Furniture And Fittings	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
<b>29056003</b>	<b>Abia State Traffic &amp; Indiscipline Management Agency (TIMASS)</b>				<b>5,000,000</b>	<b>1,000,000</b>	<b>30,000,000</b>	<b>16,500,000</b>		<b>30,750,000</b>	<b>31,518,750</b>	<b>31,518,728</b>
			29056003/23010129/13000001	Acquisition of Capital Asset	0	1,000,000	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			29056003/23010127/13000002	Purchase of ( 2 in no) Patrol Motor Van	5,000,000	0	8,000,000	4,400,000		8,200,000	8,405,000	8,404,994
			29056003/23020118/13000007	Constructing of Sign Post D- board	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			29056003/23010127/17000013	Establishment of( 3 in No) Govt Computerized Testing Station	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
<b>29001002</b>	<b>Abia State Fire Service</b>				<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>55,000,000</b>		<b>112,750,000</b>	<b>115,568,738</b>	<b>115,568,717</b>
			29001002/23010123/13000001	Purchase of (3 in No) Fire Engine	0	0	70,000,000	38,500,000		82,000,000	84,050,000	84,050,000
			29001002/23010112/13000003	Procurement of Office Furniture/Equipment	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243

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## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			29001002/23010123/13000004	Procurement of (3 in No) Water Booster for Fire Service	0	0	15,000,000	8,250,000		15,375,000	15,759,369	15,759,364
			29001002/23010123/13000005	Procurement of (2 in No) 60KVA Generator Set for Fire Service	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
<b>29007001</b>	<b>Abia State Passenger Integrated Manifest Scheme (ASPIMS)</b>				<b>4,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>55,000,000</b>		<b>112,750,000</b>	<b>115,568,738</b>	<b>115,568,670</b>
			29007001/23010106/13000001	Purchase of 5 Medically Equipped Ambulance Vans	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			29007001/23010105/13000002	Purchase of Executive Toyota Salon Car	0	0	12,000,000	6,600,000		12,300,000	12,607,500	12,607,491
			29007001/23010108/13000003	Purchase of Mitsubishi Buses	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			29007001/23020114/13000005	Constr of Road Mapping/Right Ways in the Capital City & Other	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			29007001/23010119/13000006	Purchase of Gen. Set (2 in No.)	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			29007001/23010112/13000007	Purchase of Office Furniture & Fittings	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
			29007001/23020118/13000008	Construction of Truma Centre	0	0	20,000,000	11,000,000		30,750,000	31,518,750	31,518,740
			29007001/23050101/13000009	RE -Roofing of Aspims Head office and Landscaping	4,000,000	0	20,000,000	11,000,000		30,750,000	31,518,750	31,518,740
			29007001/23050101/13000010	Purchase of Hilux Toyota Buses	0	0	20,000,000	11,000,000		10,250,000	10,506,250	10,506,243
<b>29053001</b>	<b>Abia Transport Corporation (Abia Line Network)</b>				<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>165,000,000</b>		<b>410,000,000</b>	<b>420,250,000</b>	<b>420,249,988</b>
			29053001/23010108/13000001	Purchase Of Buses	0	0	200,000,000	110,000,000		307,500,000	315,187,500	315,187,491
			29053001/23010105/13000002	Purchase of Motor Spare Parts	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			29053001/23010101/13000003	Acquisition Of Loading Bays/Offices	0	0	80,000,000	44,000,000		82,000,000	84,050,000	84,050,000
<b>31001001</b>	<b>Ministry of Energy and Mineral Resources</b>				<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>165,000,000</b>		<b>461,250,000</b>	<b>472,781,250</b>	<b>472,781,236</b>
			31001001/23050101/13000001	Acquisition of Capital Assists	0	0	40,000,000	22,000,000		51,250,000	52,531,250	52,531,248
			31001001/23050101/13000002	Conduct Of Geological and Sismic Survey and Mapping of the State to indentify Hydrocarbon	0	0	130,000,000	71,500,000		205,000,000	210,125,000	210,124,994
			31001001/23050101/13000003	Generating Alternative Power Sources for Abia State	0	0	130,000,000	71,500,000		205,000,000	210,125,000	210,124,994
<b>38004001</b>	<b>Abia State Bureau of Statistics</b>				<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>65,500,000</b>	<b>50,000,000</b>	<b>20,500,000</b>	<b>21,012,488</b>	<b>21,012,463</b>
			38004001/23050101/13000001	Research & Development	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			38004001/23010114/13000003	Production of Statistical Book & Conduct of Social Economic Survey	0	0	5,000,000	5,000,000		5,125,000	5,253,119	5,253,110
			38004001/23050101/13000005	Production of Data Collection Tools	0	0	5,000,000	5,000,000		5,125,000	5,253,119	5,253,110
			38004001/23050103/13000006	Abia State Poverty mapping Survey	0	0	0	50,000,000	50,000,000	0	0	0
<b>38006001</b>	<b>Abia State Social Safety Net Programme</b>				<b>510,191,090</b>	<b>0</b>	<b>20,000,000</b>	<b>330,000,000</b>	<b>310,000,000</b>	<b>35,875,000</b>	<b>36,771,869</b>	<b>36,771,850</b>
			38006001/23010108/13000004	YESO	510,191,090	0	5,000,000	5,000,000		10,250,000	10,506,250	10,506,243
			38006001/23050101/13000005	SOCU	0	0	10,000,000	10,000,000		15,375,000	15,759,369	15,759,364
			38006001/23010108/13000006	N. POWER GEEP	0	0	5,000,000	5,000,000		10,250,000	10,506,250	10,506,243
			38006001/23010113/13000008	SOCU - Procurement of Tablets for PVHH Targeting and Enumeration to increase SSR in the remaining 11 LGAs	0	0	0	100,000,000	100,000,000	0	0	0
			38006001/23010113/13000009	Public Workfare Scheme (YESSO) as HUPs	0	0	0	10,000,000	10,000,000	0	0	0
			38006001/23050107/13000010	GOVT. Conditional Cash Transfer Additional financing HUPs	0	0	0	50,000,000	50,000,000	0	0	0
			38006001/23050103/13000011	Household Uplighting Programmes – Food Palliatives	0	0	0	50,000,000	50,000,000	0	0	0
			38006001/23050103/13000012	N-power/GEEP/N-Agro	0	0	0	100,000,000	100,000,000	0	0	0
<b>53001001</b>	<b>Ministry of Housing</b>				<b>0</b>	<b>0</b>	<b>510,000,000</b>	<b>178,500,000</b>		<b>184,500,000</b>	<b>189,112,500</b>	<b>189,112,485</b>
			53001001/23030109/13000002	Construction of 3 High Court rooms at Obingwa	0	0	10,000,000	5,500,000		0	0	0
			53001001/23020101/13000005	Remodeling of Govt Offices at JSC ,CSC , LOCAL GOVT AUDIT	0	0	100,000,000	53,000,000		102,500,000	105,062,500	105,062,497
			53001001/23020101/13000006	Constr. of Dormitory (male & female) &staff Qtrs. for the School of Blind	0	0	20,000,000	11,000,000		51,250,000	52,531,250	52,531,248
			53001001/23020101/13000007	Maintenance of new Secretariat	0	0	100,000,000	55,000,000		30,750,000	31,518,750	31,518,740
			53001001/23020101/13000008	Construction of Office Complex with Conference Hall for Abia State Planning Commission	0	0	250,000,000	37,500,000		0	0	0

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EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			53001001/23020101/13000009	Rehabilitation of Administrative block and perimeter fence Ministry of Agriculture Headquarters	0	0	30,000,000	16,500,000		0	0	0
<b>53010001</b>	<b>Abia State Housing and Property Corporation</b>				<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>11,000,000</b>		<b>20,500,000</b>	<b>21,012,500</b>	<b>21,012,497</b>
			53010001/23020104/13000006	Housing Estate in 17 LGA in the State	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
<b>62001002</b>	<b>Open Spaces Development Commission</b>				<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>550,000</b>		<b>1,025,000</b>	<b>1,050,619</b>	<b>1,050,612</b>
			62001002/23020118/13000001	Construction of Nursery Structure	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
<b>26002001</b>	<b>Abia State Law Review and Reform Commission</b>				<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,750,000</b>		<b>5,125,000</b>	<b>5,253,107</b>	<b>5,253,084</b>
			26002001/23050101/13000001	Production of Laws of Abia State (2006-2013)	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			26002001/23050101/13000002	Research into the customary practices of our people and public	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
			26002001/23050101/13000004	Workshops, Seminars, Conferences and Colloquiums	0	0	500,000	275,000		512,500	525,309	525,306
			26002001/23010115/13000005	Purchase of Photocopier	0	0	500,000	275,000		512,500	525,309	525,306
			26002001/23010119/13000006	Purchase of a Generating Set	0	0	500,000	275,000		512,500	525,309	525,306
			26002001/23050101/13000007	Collation and Publication of Currents Laws of Abia State	0	0	500,000	275,000		512,500	525,309	525,306
<b>17003002</b>	<b>Abia State Continuing Teachers Training Board</b>				<b>0</b>	<b>0</b>	<b>39,000,000</b>	<b>21,450,000</b>		<b>39,975,000</b>	<b>40,974,357</b>	<b>40,974,322</b>
			17003002/23010112/13000001	Purchase of Office Furniture/Fittings- Fridges, ACs, etc	0	0	8,500,000	4,675,000		8,712,500	8,930,309	8,930,300
			17003002/23010124/13000002	Procurement of e-learning/e-teaching equipment	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			17003002/23050102/13000003	Acquisition of Capital Assets- Computers & Accessories	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
			17003002/23050102/13000004	Provision of Internet Hotspots	0	0	500,000	275,000		512,500	525,309	525,306
			17003002/23010108/13000005	Purchase of 2no.Hilux Vans	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			17003002/23010115/13000006	Purchase of Photocopying Machine	0	0	1,000,000	550,000		1,025,000	1,050,619	1,050,612
<b>70001001</b>	<b>Ministry of Joint Projects</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
			70001001/23020119/13000003	Construction of Recreation Centre for Vulnerable Person in Abia State	0	0	0	60,000,000		0	0	0
			70001001/23010112/13000005	Purchase of Office Furniture and Fitting	0	0	0	3,000,000		0	0	0
<b>13000000</b>	<b>Total – Reform of Government and Governance</b>				<b>5,688,729,041</b>	<b>1,176,262,997</b>	<b>18,915,900,000</b>	<b>9,383,115,200</b>	<b>2,453,730,000</b>	<b>18,065,522,500</b>	<b>18,517,159,872</b>	<b>18,517,158,077</b>
<b>14000000</b>	<b>Power</b>											
<b>52001001</b>	<b>Ministry of Public Utilities and Water Resources</b>				<b>919,000,000</b>	<b>76,200,000</b>	<b>1,475,000,000</b>	<b>596,250,000</b>	<b>513,000,000</b>	<b>1,542,625,000</b>	<b>1,581,190,619</b>	<b>1,581,190,577</b>
			52001001/23030103/14000001	Construction /Provision of Electricity in rural Communities in the State	3,000,000	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			52001001/23010119/14000002	Purchase of Power Generating Set Transformers	186,000,000	11,200,000	570,000,000	100,000,000	100,000,000	615,000,000	630,375,000	630,374,994
			52001001/23020103/14000003	Extension & improv. of Elect to Institution & State Secretariat	25,000,000	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
			52001001/23020123/14000004	Construction of Traffic/Street Light	120,000,000	65,000,000	600,000,000	100,000,000	100,000,000	615,000,000	630,375,000	630,374,994
			52001001/23020103/14000005	Purchase of Hiab Crane Vehicle/Electricity Equipment &Testing Instrument	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			52001001/23030123/14000006	Rehabilitation/Repairs of Street Light	245,000,000	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
			52001001/23020103/14000007	Energizing of Electric Transformers at Umuahia	0	0	100,000,000	53,000,000		102,500,000	105,062,500	105,062,497
			52001001/23010119/14000011	Installation of 1.6km Street light along Milvarton Road Aba	340,000,000	0	0	0		0	0	0
			52001001/23010119/14000013	Provision of Transformers at Ipu East in Isi-Obehie Asu in Ukwa East LGA	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			52001001/23020104/14000014	Procurement and installation of 300 units of solar homes System(SHS) under energy for all programme -COVID-19 response programme in the 3 senatorial zones	0	0	0	208,000,000	208,000,000	0	0	0
<b>54001001</b>	<b>Min of Rural Development, Cooperative &amp; Poverty Reduction</b>				<b>0</b>	<b>0</b>	<b>240,000,000</b>	<b>950,000,000</b>	<b>900,000,000</b>	<b>246,000,000</b>	<b>252,150,000</b>	<b>252,149,964</b>
			54001001/23020103/14000002	Completion of Abandon Market at Amorji Ihie in Ugwunagbo LGA	0	0	20,000,000	20,000,000		20,500,000	21,012,500	21,012,497
			54001001/23050101/14000003	Establishment of Skill Acquisition Centre at Umuogor Aba North	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497

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EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			54001001/23020118/14000004	Establishment of Skill Acquisition at Ibinaukwu Igbere Bende	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
			54001001/23020118/14000005	Upgrading of Existing Market Eziana, Aba North LGA	0	0	20,000,000	10,000,000		20,500,000	21,012,500	21,012,497
			54001001/23020103/14000006	Construction of oil Processing Mill for women at Isingwu Okpuala in Umuahia North	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
			54001001/23020103/14000007	Construction of modern market at Umuagu Isuikwuato LGA	0	0	20,000,000	20,000,000		20,500,000	21,012,500	21,012,497
			54001001/23020103/14000008	Construction of oil Processing Mill for women at Obuohia Ukwa East LGA	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
			54001001/23020103/14000009	Establishment of Skill Acquisition Centre at Ijaw Akirika Uku II Ukwa East	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
			54001001/23020103/14000010	Construction and Equipping of Skill Acquisition Centre at Ipupe 1 Umuahia South	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
			54001001/23020103/14000011	Construction of Palm oil Processing Mill at Amalato Umunneochi LGA	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
			54001001/23020103/14000012	Completion and Equipping of Skill Acquisition centre at Amakpoke, Umunneochi	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
			54001001/23020103/14000013	Grading Eluamanume- Nnnochie Feeder Farm Road, with 6 no.culverts	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
			54001001/23050103/14000013	Provision of Soft Loans to 304ailed 16,000 Cooperative societies @ N30,000/Society	0	0	0	720,000,000	720,000,000	0	0	0
			<b>32001001</b>	<b>Ministry of Petroleum and Mineral Resources</b>	<b>1,500,000</b>	<b>0</b>	<b>15,000,000</b>	<b>8,250,000</b>		<b>15,375,000</b>	<b>15,759,369</b>	<b>15,759,351</b>
			32001001/23020118/14000006	Establishment of Quality Control Lab( Petroleum)	0	0	6,000,000	3,300,000		6,150,000	6,303,750	6,303,745
			32001001/23020118/14000007	Establishment of a Modular Refinery	0	0	3,000,000	1,650,000		3,075,000	3,151,869	3,151,861
			32001001/23020111/14000009	Establishment of the Ministry's Reference Library	1,500,000	0	0	0		0	0	0
			32001001/23020101/14000010	Provision of Protective Wear (Other working Equipments)	0	0	2,000,000	1,100,000		2,050,000	2,101,250	2,101,248
			32001001/23020118/14000012	Monitoring/Securing of capital Assets ( Oilfield/pipelines)	0	0	4,000,000	2,200,000		4,100,000	4,202,500	4,202,497
			<b>14000000</b>	<b>Total – Power</b>	<b>920,500,000</b>	<b>76,200,000</b>	<b>1,730,000,000</b>	<b>1,554,500,000</b>	<b>1,413,000,000</b>	<b>1,804,000,000</b>	<b>1,849,099,988</b>	<b>1,849,099,892</b>
			<b>17000000</b>	<b>Road</b>								
			<b>34001001</b>	<b>Ministry of Works</b>	<b>20,474,349,469</b>	<b>344,500,000</b>	<b>16,500,000,000</b>	<b>9,030,000,000</b>	<b>7,308,500,000</b>	<b>18,450,000,000</b>	<b>18,911,249,988</b>	<b>18,911,249,324</b>
			34001001/23020114/17000001	Construction of Greater Aba Drainage System	15,000,000	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
			34001001/23020114/17000004	Reconstruction/Dualization of Aba – Owerri Road	600,000,000	0	150,000,000	82,500,000		205,000,000	210,125,000	210,124,994
			34001001/23020114/17000005	Reconstruction of Omeba Road Ehene-Ukaegbu, Ogbo Hill, Aba	20,000,000	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
			34001001/23030113/17000006	Rehabilitation of A- & F, Lines Ariaria Market Road Aba	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000007	Construction of Old Timber Street, Ariaria	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
			34001001/23020114/17000009	Construction of Internal Roads of Timber & Allied Products Market	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			34001001/23020114/17000010	Reconstruction of Uratha Road, Aba	5,000,000	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			34001001/23020114/17000011	Reconstruction/Dualization of Port-Harcourt Road Aba	0	0	150,000,000	82,500,000	82,500,000	205,000,000	210,125,000	210,124,994
			34001001/23020114/17000013	Construction of Ozuabam – Ndi Okereke – Arochukwu Road	0	0	150,000,000	0		205,000,000	210,125,000	210,124,994
			34001001/23020114/17000014	Construction of Amangwu – Achara – Ihechiowa Road	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000015	Construction of Ihechiowa – Amuvi Ihechiowa Bye-Pass Road	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000016	Construction of Obinto Umuzomgbo Arochukwu Road	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000017	Construction of Bende – Idima Abam Road	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000020	Construction of Amankalu-Alayi Akoli Imenyi Road	200,000,000	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000022	Construction of Old Timber – SDA – Assemblies of God Church – Old Goat Mkt WBHE	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
			34001001/23020114/17000023	Construction of Lohum-Nkpa-Enugu/Port Harcourt Express Way	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000030	Construction of Nunya-Isuikwuato Road	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000031	Construction of Uturu Ring Road	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000032	Constr. of Arian Usaka Ikwuano Ring Road	0	0	150,000,000	82,500,000	82,500,000	205,000,000	210,125,000	210,124,994
			34001001/23020114/17000033	Constr. of Amaoba-Nnono-Ndoro-Oboro Road with spur to Ikputu	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000035	Construction of Ohanze-Ntighazu Abala-Ibeme Road	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000036	Construction of Umuokoro Rd Eghem Layout Umuahia	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
			34001001/23020114/17000037	Construction of Asaga-Amuke Amangwu Road	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497



EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			34001001/23020114/17000038	Construct of Abiriba Junction Etiama Nkporo Road (9.0km)	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000039	Construction of Unity Garden/Osisioma Ring Road	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
			34001001/23020114/17000040	Construction of Akanu-Abia Road Ohafia	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000045	Construction of Umuafia-World Bank-Low Cost-Agbama Road	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
			34001001/23020114/17000046	Construction of Uwalaka Orié-Ugba Amuzukwu Road	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
			34001001/23020114/17000049	Construction of Ehimiri – Housing Estate Roads (21 in Number)	20,000,000	0	150,000,000	82,500,000	82,500,000	205,000,000	210,125,000	210,124,994
			34001001/23020114/17000053	Construction of Umueze-Agbo-Ubani-Ibeku Ultra-Modern Market (6.0 km)	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000054	Construction of Agbo-Ameke Road	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000055	Construction of Umuezeagu-Mbom-Umueze Road	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000057	Construction of Amavum/Epkoroneeyi-Nkaunta Road	0	0	150,000,000	82,500,000	82,500,000	205,000,000	210,125,000	210,124,994
			34001001/23020114/17000058	Rehabilitation of World Bank Estate Roads	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
			34001001/23020114/17000060	Construction of Nkata-Alike Umukabia Road	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
			34001001/23020114/17000064	Construction of Afaraukwu Ring Road	20,000,000	5,000,000	80,000,000	44,000,000		82,000,000	84,050,000	84,050,000
			34001001/23020114/17000069	Reconstruction/Dualisation of Umuahia Ubakala Road	40,000,000	0	0	0		0	0	0
			34001001/23020114/17000071	Construction of Umuopara Ring Road	200,000,000	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000072	Construction of Eke Eziana – Obulo Osisankita – Umuada Road	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000073	Reconstruction of Amapu Ntigha-Umuogele-Nsirimo Road	0	30,000,000	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
			34001001/23020114/17000078	Construction of Umuimo – Arongwa Junction Road	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000079	Ahiakwu Olokoro – Amizi – NRCRI Road	0	0	150,000,000	82,500,000	82,500,000	205,000,000	210,125,000	210,124,994
			34001001/23020114/17000080	Construction of Mkporobe-Ohuru-Ohanku Road	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000081	Construction of 12KM Nkporo – Oosso – Idda Road	0	0	300,000,000	165,000,000	165,000,000	717,500,000	735,437,500	735,437,491
			34001001/23020114/17000084	Construction of Amaeke-Akanu-Amekpu Item Road	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000085	Construction of Federal Girls College-Umuezeala-Umulem-Umunt	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
			34001001/23020114/17000090	Construction of Aro-Umuejea-Umuohu-Osokwa-Omoba Road	200,000,000	0	0	0		0	0	0
			34001001/23020114/17000093	Construction of Okpara Road Umuahia	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
			34001001/23020114/17000095	Construction of Ebem-Isuigwu-Ndi Oji Road	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000097	Construction of 3No Roads-Umuana 1 <sup>st</sup> Gate-IBB GRA & Ahieke Rd	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
			34001001/23020114/17000103	Reconstruction of Amawom-Okporoenyi-Nkalunta Road	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000114	Construction of House of Assembly Okwu-Eze-Bende Rd Umuahia	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			34001001/23020114/17000117	Construction of Ubakala-Ntigha-Isiala Ngwa (Old Road)	0	0	150,000,000	82,500,000	82,500,000	205,000,000	210,125,000	210,124,994
			34001001/23020114/17000118	Construction of Samek Road, Aba	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000120	Reconstruction of Oba Omaghuzo Amaogudu Road, Abiriba	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000121	Construction of Umuaro-Ntigha-Umuuanunu-Umunkiri Ekwereazu Road	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000124	Construction of Agbama-Lodu Road	0	0	150,000,000	82,500,000	82,500,000	205,000,000	210,125,000	210,124,994
			34001001/23020114/17000125	Dualization/Expansion of Aba Road from Eastern Comfort Hotel to Old Umuahia	420,000,000	0	150,000,000	82,500,000		205,000,000	210,125,000	210,124,994
			34001001/23020114/17000126	Construction of 7up-House of Assembly Qtrs Rd Amuba	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000146	Construction of Azuka Road to Akpu Road Aba	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000149	Construction of Ukaebgu Road Aba	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			34001001/23020114/17000153	Construction of Ama Ogbonna Osusu Road Aba	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000155	Construction of Ahiaba Umueze Road Aba	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000157	Construction of Okpu-Umuobo Road	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000164	Reconstruction/Dualization of Brass/Faulks Road	6,160,000	0	150,000,000	82,500,000	82,500,000	205,000,000	210,125,000	210,124,994
			34001001/23020114/17000165	Construction of Uzuaakoli Nkpa-Umuhu Road	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000170	Construction of Uzuakoli – Ozuitem Road	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000173	Dualization of Entrance Road/Single Road into Industrial Market	10,000,000	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
			34001001/23020114/17000174	Rehabilitation of World Bank Housing-Estate Roads	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			34001001/23020114/17000178	Construction of Ebelebe Ubahu-Akawu Umuawa Ibu Road	0	0	20,000,000	11,000,000		20,500,000	21,012,500	21,012,497
			34001001/23020114/17000181	Reconstruction of John Udeagbala Bypass (Ayaba Umueze Road)	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248



EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			34001001/23030113/17000183	Rehabilitation of M.C.C. Road	1,930,000,000	0	0	0	0	0	0	0
			34001001/23020114/17000187	Dualization of Ubakala Road	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000188	Construction of Aba-Obikaobia Road	800,000,000	0	0	0	0	0	0	0
			34001001/23030113/17000189	Rehabilitation of Uratta-Umuezeke Umuekechi-Obokwe-Ogwe Road	0	30,000,000	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23030113/17000190	Rehabilitation of Ururuka Road	400,000,000	0	150,000,000	82,500,000	82,500,000	205,000,000	210,125,000	210,124,994
			34001001/23020114/17000192	Construction of Port-Harcourt Road	1,300,000,000	0	0	0	0	0	0	0
			34001001/23030113/17000194	Rehabilitation of Cemetery Road	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
			34001001/23030113/17000199	Rehabilitation of Hospital Road	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
			34001001/23030113/17000200	Rehabilitation of Kent Street	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
			34001001/23030113/17000207	Rehabilitation of Ikot-Ekpen Road to Opobo Junction	6,000,000	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			34001001/23030113/17000209	Reconstruction/Rehabilitation of Various Completely Failed Road	7,974,972,340	249,500,000	1,030,000,000	430,000,000	430,000,000	2,255,000,000	2,311,375,000	2,311,374,994
			34001001/23030113/17000210	Abia State Maintenance Agency (ABROMA)	0	30,000,000	0	0	0	0	0	0
			34001001/23020114/17000221	Construction of Ahieke -Umuzuoro-Umuhute Road (2.0km)	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000222	Construction of Okwoyi -Ozuite Road (6.4km)	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000223	Construction of Internal Roads of Luxury Bus Terminal Umuahia	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			34001001/23020114/17000224	Construction of Road 4 & 6 in Federal Low -Cost Housing	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000227	Construction of Ndagbo Afara Ukwu Road	7,217,129	0	0	0	0	0	0	0
			34001001/23020114/17000228	Construction of Ohokobe Afara – Umuobia Road	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000230	Construction of Ndi-oji Abam-Atan- Eziafor -Ndi Okarie	0	0	1,200,000,000	700,000,000	700,000,000	0	0	0
			34001001/23020114/17000232	Construction of Amokwe By pass from Opp. Okigwe PK CBN behind Ojukwu Bunker	0	0	150,000,000	82,500,000	82,500,000	0	0	0
			34001001/23020114/17000234	Construction of Owerrinta-Umuojima-Mbutu Road	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250	10,506,243
			34001001/23020114/17000235	Construction of Umuim-arongwa Junction Road	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			34001001/23020114/17000236	Construction of Access Road to St. Bridget College	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			34001001/23020114/17000237	Construction of Osisioma Modern Park	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			34001001/23020114/17000238	Construction of Item Road Aba (3.2km)	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			34001001/23020114/17000239	Construction of Aja Road Aba (2.2km)	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			34001001/23020114/17000240	Construction of Uzodinma Ugele Road Layout Umuahia	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			34001001/23020114/17000241	Construction of German Floor-Mbom-Agbo-Umueze Road Junction	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			34001001/23020114/17000242	Construction of Okwe-Obohia-Umuemenike Inyila Road	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			34001001/23030113/17000243	Rehabilitation and Disilting of Tunnels & Drainages in the State	50,000,000	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			34001001/23020114/17000246	Recons. Of Internal Roads in IBB Estates (1 x2)	0	0	150,000,000	82,500,000	82,500,000	0	0	0
			34001001/23020114/17000252	Construction of Amuda-Achara Ngada Road	0	0	10,000,000	5,500,000	5,500,000	10,250,000	10,506,250	10,506,243
			34001001/23030113/17000253	Const. of Umuokoo-Umun Leghe Amuzukwu Rd.	50,000,000	0	150,000,000	82,500,000	82,500,000	0	0	0
			34001001/23020114/17000255	Construction of Ave. Rd from Eket St-Amokwe Hall Ave Ugba	0	0	150,000,000	82,500,000	82,500,000	0	0	0
			34001001/23020114/17000258	Construction of Bridges & Flyover in Abia State	2,400,000,000	0	300,000,000	165,000,000	165,000,000	512,500,000	525,312,500	525,312,497
			34001001/23020114/17000259	Construction of Agbama Housing Estate Ring Road	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000260	Destiling of Drainages & Tunnels in Aba	0	0	100,000,000	55,000,000	55,000,000	307,500,000	315,187,500	315,187,491
			34001001/23020114/17000262	Construction of Umuaro-umuokoro Ngbokoanya-Umuokegwu Umu Rd	0	0	200,000,000	110,000,000	110,000,000	205,000,000	210,125,000	210,124,994
			34001001/23020114/17000263	Construction of Uzuakoli High Way Road – Umuagu	0	0	40,000,000	22,000,000	22,000,000	41,000,000	42,025,000	42,024,994
			34001001/23020114/17000266	Construction of the Roads around new Govt HS Complex.	0	0	150,000,000	82,500,000	82,500,000	0	0	0
			34001001/23020114/17000268	Construction of Umuobikwa – Itokpa Crescent	1,270,000,000	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000269	Construction of Aboyi – Ariaria – Umuojima – Umuokpara Road	1,000,000,000	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000270	Constr of Glass Force Road (Okpunogbo Junction – Railway	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000271	Construction of Ndiebe Bridge	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000272	Construction of Olororo – Umuobia – Old Umuahia Link Road	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
			34001001/23020114/17000274	Construction of 3 in Number Roads in Govt Station Layout Umuahia	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000275	Construction of Eziana – Obulo – Ngodo Road Umunneochi	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
			34001001/23020114/17000276	Construction of Abiriba Ring Road	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248

2020 Approved Estimates ..... Budget of Economic Repositioning .....

## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			34001001/23020114/17000277	Construction of Eluama – Amibo – Acha Otamkpa Road Isuikwato	700,000,000	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000278	Construction of Mbawsi Ezialu Nsulu Road	0	0	30,000,000	30,000,000	30,000,000	30,750,000	31,518,750	31,518,740
			34001001/23020114/17000279	Expansion & Dredging of Aba Urban Creek	10,000,000	0	0	0	0	30,750,000	31,518,750	31,518,740
			34001001/23020114/17000280	Construction of Ring Road, Umuagu Osaa – Nkwu – Itungwa Rd	0	0	50,000,000	100,000,000	100,000,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000281	Construction of Umuobiakwa – Owo – Onicha Ngwu Road	0	0	15,000,000	15,000,000	15,000,000	15,375,000	15,759,369	15,759,364
			34001001/23020114/17000283	Construction of Ahia Nkwu – Abia Glass-Force Umuchichi-okpolo	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			34001001/23020114/17000284	Construction of Ameke Junction through Zion Heritage Church to Amuzukwu Rd Umuhia	0	0	50,000,000	27,500,000		10,250,000	10,506,250	10,506,243
			34001001/23020114/17000285	Construction of Owerri Street Aba	0	0	10,000,000	5,500,000		0	0	0
			34001001/23020114/17000286	Construction of Ihie-Ogwa road Ukwa West Local Government Area	0	0	20,000,000	11,000,000	11,000,000	20,500,000	21,012,500	21,012,497
			34001001/23020114/17000287	Construction of Old Express way Road Aba	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
			34001001/23020114/17000289	Construction of Umuocheala/Abayi-Ihie Road	800,000,000	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000290	Construction of Access road to Uma Ukpai polytechnic Asaga Ohafia	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000291	Construction of Obchie Umukalu Road	0	0	50,000,000	27,500,000	27,500,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000292	Construction of Asonneto Road Network Aba	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			34001001/23020114/17000293	Construction of Obuzor Ozatta Ugwual road Ukwa West	0	0	30,000,000	30,000,000	30,000,000	30,750,000	31,518,750	31,518,740
			34001001/23020114/17000294	Construction of Osusu Aku Umunnesei Owerri Aba Ugwunagbo	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
			34001001/23020114/17000295	Construction of Ubakala Ring Rd, from Avodim to Nsukwe	0	0	50,000,000	50,000,000	50,000,000	0	0	0
			34001001/23020114/17000296	Construction of Ahunnaya Street Aba	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			34001001/23020114/17000298	Exp/Rehab of Umuruka Road from Waterside Abia-Umuobiokwu	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000300	Rehab of Umuocham Road Osisioma	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			34001001/23020114/17000301	Reconstruction of Adaelu Road Aba	0	0	50,000,000	27,500,000		51,250,000	52,531,250	52,531,248
			34001001/23020114/17000302	Rehab. Of the Internal Rd. in Ehimiri Housing Estate.	0	0	50,000,000	27,500,000		0	0	0
			34001001/23020114/17000303	Construction of Flyover Ogbor Hill Aba and Osisioma	0	0	300,000,000	165,000,000		512,500,000	525,312,500	525,312,497
			34001001/23020114/17000304	Erosion Control of Nkwoaga Isouchi Road	0	0	300,000,000	115,000,000	115,000,000	512,500,000	525,312,500	525,312,497
			34001001/23020114/17000308	Rehabilitation of Ikot – Ekpene Road opobo Junction	0	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			34001001/23020114/17000309	Construction of Mbawsi Township Road	0	0	100,000,000	55,000,000	55,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000310	Construction of Obingwa – Omaozor Abbabi Road	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
			34001001/23020114/17000311	Construction of 170km rural Road in the 17 LGAs(10km/LGA)	0	0	1,000,000,000	350,000,000	350,000,000	1,025,000,000	1,050,625,000	1,050,624,994
			34001001/23020114/17017315	Construction of Umuala Uwaku Road	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500	105,062,497
			34001001/23050101/17000316	Acquisition Of Capital Assets	20,000,000	0	200,000,000	20,000,000	20,000,000	307,500,000	315,187,500	315,187,491
			34001001/23020114/17000317	Reconstruction of etche road by East through Ajali road to Ngwa road	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
			34001001/23020114/17000318	Reconstruction of Road in Umuahia 5182km	0	0	100,000,000	55,000,000		102,500,000	105,062,500	105,062,497
			34001001/23020114/17000319	Construction of Amakama Ugwunagbo Bridge Aba- Azumini road	0	0	200,000,000	110,000,000	110,000,000	307,500,000	315,187,500	315,187,491
			34001001/23020114/17000320	Construction of Ohafia Township roads	0	0	200,000,000	110,000,000	110,000,000	205,000,000	210,125,000	210,124,994
			34001001/23020114/17000321	Construction of Akirika Ukwa – Nkpuribe Road in Ukwa East LGA	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250	10,506,243
			34001001/23020114/17000322	Construction of Flyover Bridge at Ala Ojii Junction Enugu – Port Harcourt Express way	0	0	700,000,000	0		1,025,000,000	1,050,625,000	1,050,624,994
			34001001/23020114/17000323	Construction of Apunmiri -umuoshi – umuejeaya Mgarakuma Ahiamorie umuosu road Umuahia South LGA	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000324	Reconstruction of Bende – Itumbauzo Road Bende LGA	0	0	100,000,000	100,000,000	100,000,000	205,000,000	210,125,000	210,124,994
			34001001/23020114/17000325	Construction of Osisioma Ekeakpara – Umuekaa Road OSISOMA LGA	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000326	Construction of Ebelebe-Akawu-Ugbi Road in Umunneochi LGA	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
			34001001/23030113/17000327	Rehabilitation of Roads in Obete Umuodu Ibeme Uzor Okporo Umuokenyi LGA	0	0	35,000,000	35,000,000	35,000,000	35,875,000	36,771,869	36,771,861
			34001001/23030113/17000328	Rehabilitation of Roads in Etiti Ohazu Umumba Umuosi/Timber Road	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
			34001001/23030113/17000329	Rehabilitation of Road from Mbawsi Railway Crossing to Umuosos Nsulu in Isiala Ngwa South LGA	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
			34001001/23030113/17000330	Rehabilitation of Umuahia-Bende road	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500	105,062,497
			34001001/23030113/17000331	Uzuoakoli-Bende Road	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500	105,062,497

2020 Approved Estimates ..... Budget of Economic Repositioning .....

## EN7.3 – DETAILED SCHEDULE OF COVID-19 RESPONSIVE CAPITAL EXPENDITURES BY PROGRAMMES BY ORGANISATION – CONT'D

Programme Code	Programme Description	Sub Org Code and Descriptions	Budget Classification Codes	Project Descriptions	Actual 2019 ₦	Actual (Jan – Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
			34001001/23030113/17000332	Umuahia-Uzuoakoli-Ohafia Road	0	0	200,000,000	100,000,000	100,000,000	205,000,000	210,125,000	210,124,994
			34001001/23020112/17000333	Construction of Asaga-Akanu-Abia umuchiakuma ring road	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
			34001001/23030113/17000334	Construction of Presbyterian Church road Ehimiri Housing Estate, Umuahia	0	0	30,000,000	16,500,000		30,750,000	31,518,750	31,518,740
			34001001/23030113/17000335	Construction of Akpaa-Abala-Onisha Ngwa road in Obingwa	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
			34001001/23030113/17000336	Construction of Akanu Abia Road Ohafia	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500	105,062,497
			34001001/23020114/17000337	Rehabilitation of Ehimiri housing Estate Roads	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
			34001001/23030113/17000338	Reconstruction Umuchikwu Boundary Road	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
			34001001/23030113/17000339	Construction of Okonaku Road Ohafia	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
			34001001/23030113/17000340	Construction of Aba Leather garments and Allied products Access roads	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
			34001001/23020114/17000341	Construction of Cottage road at Mbawsi, Isiala Ngwa North	0	0	30,000,000	30,000,000	30,000,000	30,750,000	31,518,750	31,518,740
			34001001/23020114/17000342	Construction of Culverts/drainage System at ife Stream, Okpuola Umugwor Com. Osisioma LGA	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250	52,531,248
			34001001/23020114/17000343	Construction of culverts with Big drainage @ Lodu II linking neighbouring village in Umuahia LGA	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	21,012,497
<b>11101001</b>	<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC)</b>				<b>0</b>	<b>0</b>	<b>1,300,000,000</b>	<b>920,000,000</b>	<b>920,000,000</b>	<b>1,537,500,000</b>	<b>1,575,937,500</b>	<b>1,575,937,491</b>
			11101001/23030113/1700001	Remedial Works on some 308ailed roads in Aba	0	0	700,000,000	520,000,000	520,000,000	717,500,000	735,437,500	735,437,491
			11101001/23030113/1700002	Remedial Works on some selected roads in Ukwa west LGA	0	0	600,000,000	400,000,000	400,000,000	820,000,000	840,500,000	840,500,000
<b>29001001</b>	<b>Ministry of Transport</b>				<b>14,000,000</b>	<b>2,000,000</b>	<b>35,000,000</b>	<b>19,250,000</b>		<b>41,000,000</b>	<b>42,024,975</b>	<b>42,024,926</b>
			29001001/23050101/17000001	Abia State Transport Loan Scheme	3,000,000	0	10,000,000	5,500,000		10,250,000	10,506,250	10,506,243
			29001001/23020114/17000002	Acquisition and Installation of Road Furniture Signs	0	0	5,000,000	2,750,000		10,250,000	10,506,250	10,506,243
			29001001/23010122/17000007	Acquisition of Diagnostic Equipment for Ministry of Transport Workshop	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			29001001/23010112/17000010	Procurement of Office Furniture/Equipment	3,000,000	2,000,000	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			29001001/23050101/17000011	ASPIMS – Abia State Passengers Integrated Manifest Scheme	6,000,000	0	0	0		0	0	0
			29001001/23010105/17000014	Tyre/Wheel Clappers 20 Pieces 10 x 2 Categories	2,000,000	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
			29001001/23050101/17000016	Establishment of 5 in No Manual Testing Stations	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
<b>34004001</b>	<b>Abia State Road Maintenance Agency (ABROMA)</b>				<b>13,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>137,500,000</b>	<b>137,500,000</b>	<b>358,750,000</b>	<b>367,718,750</b>	<b>367,718,740</b>
			34004001/23030113/17000001	Roads Rehabilitation and Maintenance	13,000,000	0	250,000,000	137,500,000	137,500,000	358,750,000	367,718,750	367,718,740
<b>17000000</b>	<b>Total – Road</b>				<b>20,501,349,469</b>	<b>346,500,000</b>	<b>18,085,000,000</b>	<b>10,106,750,000</b>	<b>8,366,000,000</b>	<b>20,387,250,000</b>	<b>20,896,931,213</b>	<b>20,896,930,481</b>
<b>19000000</b>	<b>Sea Ports</b>											
<b>11001001</b>	<b>Office of the Governor – Government House</b>				<b>0</b>	<b>119,916,826</b>	<b>300,000,000</b>	<b>165,000,000</b>		<b>307,500,000</b>	<b>315,187,500</b>	<b>315,187,491</b>
			11001001/23020115/19000001	Construction of Seaport Project at Obeaku -in – Ukwa East LGA	0	119,916,826	300,000,000	165,000,000		307,500,000	315,187,500	315,187,491
<b>19000000</b>	<b>Total - Sea Ports</b>				<b>0</b>	<b>119,916,826</b>	<b>300,000,000</b>	<b>165,000,000</b>		<b>307,500,000</b>	<b>315,187,500</b>	<b>315,187,491</b>
<b>21000000</b>	<b>Oil and Gas Infrastructure</b>											
<b>32001001</b>	<b>Ministry of Petroleum and Mineral Resources</b>				<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,750,000</b>		<b>5,125,000</b>	<b>5,253,119</b>	<b>5,253,110</b>
			32001001/23050101/21000010	Upgrading of Government's Filling stations	0	0	5,000,000	2,750,000		5,125,000	5,253,119	5,253,110
<b>21000000</b>	<b>Total - Oil and Gas Infrastructure</b>				<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,750,000</b>		<b>5,125,000</b>	<b>5,253,119</b>	<b>5,253,110</b>
<b>Grand Total</b>					<b>46,603,225,241</b>	<b>2,779,099,627</b>	<b>70,381,400,000</b>	<b>47,380,091,520</b>	<b>27,981,839,456</b>	<b>71,540,490,000</b>	<b>73,329,000,591</b>	<b>73,328,995,015</b>

**ABIA STATE OF NIGERIA**

**THE ABIA STATE OF NIGERIA 2020 REVISED  
APPROPRIATION LAW**

**ARRANGEMENT OF SECTIONS**

**GENERAL PROVISIONS**

Long Title

Enactment

Sections

**Part I: Preliminaries**

1. Citation and Commencement
2. Interpretation

**Part II: Previous Appropriation of .., Revised Appropriation of..., Issue of ..., Appropriation of ..., Transfer from....., Expenditure of ..., Appropriation of ..., and no Issue after 31<sup>st</sup> December, 2020.**

3. Previous Appropriation of ₦137,440,123,116
4. Revised Appropriation of ₦102,660,432,904
5. Issue of ₦55,280,341,384
6. Appropriation of ₦55,280,341,384.
7. Transfer from the Consolidated Revenue Fund to Capital Development Fund of ₦47,380,091,520
8. Expenditure of ₦47,380,091,520
9. Appropriation of ₦47,380,091,520
10. No Issue after 31<sup>st</sup> December, 2020.





**ABIA STATE OF NIGERIA  
THE ABIA STATE OF NIGERIA 2020 REVISED  
APPROPRIATION LAW**

**GENERAL PROVISIONS**

Long Title

A Law to make provision for the Revised Appropriation of the Sum of **One Hundred and Two Billion, Six Hundred and Sixty Million, Four Hundred and Thirty-Two Thousand, Nine Hundred and Four Naira (₦102, 660, 432, 904)** only for the services of the Government of Abia State of Nigeria for the year ending 31<sup>st</sup> December, 2020 and for other related purposes.

Enactment

**BE IT ENACTED** by the House of Assembly of Abia State of Nigeria as follows:

Citation and Commencement

**Part I: Preliminaries**

1. This Law may be cited as the Abia State of Nigeria 2020 Revised Appropriation Law and shall come into force on this 22<sup>nd</sup> Day of July, 2020.

Interpretation

2. In this Law, except the context otherwise requires:  
 "Accountant – General", means Accountant – General of Abia State;  
 "Governor", means Governor of Abia State;  
 "State", means Abia State of Nigeria

Previous Appropriation of  
₦ 137, 440, 123, 116

**Part II: Previous Appropriation of ..., Revised Appropriation of ..., Issue of ..., Appropriation of ..., Transfer from..., Expenditure of ..., Appropriation of ..., and no Issue after 31<sup>st</sup> December, 2020.**

3. Whereas by the Abia State of Nigeria Appropriation Law, 2020, the sum not exceeding **One Hundred and Thirty-Seven Billion, Four Hundred and Forty Million, One Hundred and Twenty-Three Thousand, One Hundred and Sixteen Naira (₦137, 440, 123, 116)** only was appropriated for the services of the Government of Abia State of Nigeria for the year ended 31<sup>st</sup> day of December, 2020.

Revised Appropriation of  
₦102,660,432,904

4. It is deemed necessary that due to the effect of COVID – 19 Pandemic on the economy, the sum of **One Hundred and Two Billion, Six Hundred and Sixty Million, Four Hundred and Thirty-Two Thousand, Nine Hundred and Four Naira (₦102, 660, 432, 904)** only shall be expended on the services set forth in the Schedules to this Law.



A.S.N  
Law No 5 of 2020

A Law to make provision for the Revised Appropriation of the sum of ₦102,660,432,904 only for the services of the Government of Abia State of Nigeria, for the year ending 31<sup>st</sup> December 2020 and for other related purposes.

Issue of  
₦55,280,341,384

5. The **Accountant-General** shall when authorized to do so by Warrants signed by the Governor, pay out of the Consolidated Fund of the State, the sums not exceeding in aggregate the sum of **Fifty-Five Billion, Two Hundred and Eighty Million, Three Hundred and Forty-One Thousand, Three Hundred and Eighty Four Naira (₦55, 280, 341, 384)** only.

Appropriation of  
₦55,280,341,384

6. The sum mentioned in Section 5 shall be appropriated to the Heads of Expenditure as indicated in the First Schedule to this Law.

Transfer from the consolidated Revenue Fund to Capital Development Fund of  
₦47,380,091,520

7. The **Accountant-General** shall when authorized to do so by Warrants signed by the Governor, transfer from the Consolidated Revenue Fund of the State to the Capital Development Fund, the sums not exceeding in the aggregate, the sum of **Forty-Seven Billion, Three Hundred and Eighty Million, Ninety-One Thousand, Five Hundred and Twenty Naira ( ₦47, 380, 091, 520)** only.

Expenditure of  
₦47,380,091,520

8. The **Accountant-General** shall when authorized to do so by Warrants signed by the Governor, transfer from the Consolidated Revenue Fund of the State to the Capital Development Fund, the sums not exceeding in the aggregate, the sum of **Forty-Seven Billion, Three Hundred and Eighty Million, Ninety-One Thousand, Five Hundred and Twenty Naira ( ₦47, 380, 091, 520)** only.

Appropriation of  
₦47,380,091,520

9. The sum mentioned in Section 8 shall be appropriated to the Heads of Expenditure mentioned in the Second Schedule to this Law.

No Issue after  
31<sup>st</sup> December, 2020.

10. No part of the sums in Sections 5 and 8 of this Law shall be issued out of the Consolidated Revenue Fund or Capital Development Fund of the State after 31<sup>st</sup> December, 2020.


A.S.N  
Law No 5 of 2020

A Law to make provision for the Revised Appropriation of the sum of ₦102,660,432,904 only for the services of the Government of Abia State of Nigeria, for the year ending 31<sup>st</sup> December 2020 and for other related purposes.

**SCHEDULE**

**FORM A**

This printed impression has been carefully compared by me with the Bill which has been passed by the Abia State House of Assembly and found by me to be a true and correctly printed copy of the said Bill.

  
.....  
**JOHNPEDRO NNAMDI IROKANSI (KSJI)**  
Clerk of the House of Assembly  
Abia State of Nigeria

DATED this 23<sup>RD</sup> day of July 2020

**FORM B**

I ASSENT

LS

  
.....  
**OKEZIE VICTOR IKPEAZU Ph.D**  
Governor  
Abia State of Nigeria

DATED this 23 day of July 2020

C.