

**APPROVED ESTIMATES**

**OF**

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

BUDGET OF ECONOMIC REPOSITIONING

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**PROFILE**

**GOVERNOR: OKEZIE VICTOR IKPEAZU, PhD** GOVERNMENT HOUSE

UMUAHIA

ABIA STATE

**HON. COMMISSIONER FOR FINANCE DR. AHAM KELVIN UKO**

MINISTRY OF FINANCE

ABIA STATE

**EXECUTIVE SECRETARY: DR. MRS NNENNA E. CHIKEZIE** ABIA STATE PLANNING COMMISSION

UMUAHIA

ABIA STATE

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**OKEZIE VICTOR IKPEAZU, PhD EXECUTIVE GOVERNOR**

**ABIA STATE**

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**DR. AHAM KELVIN UKO HON. COMMISSIONER FOR FINANCE**

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**DR. MRS. NNENNA CHIKEZIE EXECUTIVE SECRETARY**

**ABIA STATE PLANNING COMMISSION**

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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.**

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

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BUDGET SPEECH

**2020 ABIA STATE BUDGET OF ECONOMIC REPOSITIONING**

**PRESENTED BY:**

**OKEZIE VICTOR IKPEAZU, PhD**

**GOVERNOR OF ABIA STATE, NIGERIA**

**TO THE 7THABIA STATE HOUSE OF ASSEMBLY,**

**ON MONDAY, NOVEMBER 18, 2019**

**Protocol**

I bring to Mr. Speaker and Members of this Honourable House the best regards of the day.

I am delighted to present the Abia State 2020-2022 Medium Term Draft Estimates to this Honourable Assembly for your consideration. I wish to thank all Honourable members of this House for the immense cooperation and collaboration the Executive Arm of Government has received from you in the effort to accelerate the socio-economic development of the State.

Let me also use this medium to thank all Abians, who have demonstrated confidence in our ability to deliver on our promises by re-electing this Administration to serve for another term. We do not take the responsibility Abians have placed on us for granted. We remain resolute in our pursuit of the actualization of our vision and we reaffirm that we will bequeath a bright and prosperous future for all Abians.

Mr. Speaker and Honourable Members, as we are all aware, the global and national economic environment within which the Abia State Government and its citizens operate remain largely precarious. Global growth projections remain subdued while Nigeria’s economic recovery has thus far been weak. Global growth forecast is expected to marginally inch up to 3.5 per cent in 2020 from 3.2 per cent in 2019. This is against a backdrop of trade wars between the two biggest economies in the world, uncertainty about Brexit and structural slowdown among global emerging economies.

Yet, within the context of these deep-seated challenges, Abia State Government is determined to reposition Abia State on a new foundation for growth. We have therefore been very methodical in putting together a budget that can help the State receive fresh footing to be able to skip to the top. This is the reason we have termed this year’s budget ‘the Budget of Economic Repositioning’.

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As you may be aware, Mr. Speaker and Honourable Members, Abia State keyed into the State Fiscal Transparency, Accountability and Sustainability as well as the Open Government Partnership Initiatives with the aim of enhancing efficiency in our financial processes. Following this, we have continued to sharpen the process of participatory budgeting which we started a few years back, significantly increasing the number and level of involvement of communities, civil society groups, private sector agencies and other stakeholders in the preparation of the 2020 budget.

We remain eternally grateful to God for the doors He has so far opened, the successes so far recorded and to this House, for the gracious hand of cooperation and collaboration you have extended to us which has enabled us work together in synergy and harmony for the good of the people of Abia State.

Mr. Speaker, Honourable Members, in preparing this 2020-2022 Multi-year Budget, consideration was given to effective and efficient resource allocation and utilization. In particular, we considered:

• Proper prioritization of peoples’ needs to ensure that programmes and projects meet citizens’ demands as well as guarantee value-for-money in the implementation.

• Careful identification and harmonization of revenue generating windows for effective revenue generation and mobilization towards attaining our set goals for 2020 which is Economic Repositioning.

• Putting appropriate measures in place to cushion revenue leakages, economic waste in resource utilization and to ensure proper resource redistribution.

• Re-jigging of our Agencies by appointing new Managements for them whom we are confident, will be able to interpret our visions for those Agencies and deliver multi-sectorial growth for the whole of Abia State.

Mr. Speaker, the draft estimates are intended to strategically strengthen our achievements in areas such as creating conducive environment for local and foreign investors, providing opportunities for human capital development, revitalizing social services as well as building critical infrastructure for sustainable development. We are not unaware of the need to close loopholes in resource mobilization and usage. Consequently, our watchword in the 2020 budget implementation shall be “Prudence in State Resource Management”.

**2019 FINANCIAL REVIEW**

Mr. Speaker, Honourable members, as at third quarter of 2019, the Revenue Receipt was Forty-nine Billion, Three Hundred and Ninety-Three Million, One Hundred and Ten Thousand, Seven Hundred and Forty Naira, Thirty Five Kobo (N49,393,110,740.35) only. This is made up of Statutory Allocation of Thirty Eight Billion, Nine Hundred and Forty Million, Nine Hundred and Ninety Three Thousand, Eight Hundred and Thirty Six Naira Sixty One kobo (N38,940,993,836.61) only and Independent Revenue of Ten Billion, Four Hundred and Fifty Two Million, One Hundred and Sixteen Thousand, Nine Hundred and Nine Naira, Seventy Four kobo (N10,452,116,909.74) only. The Independent Revenue showed a significant shortfall.

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This drawback is as a result of the 2019 election which slowed down Government business activities . The total budget outlay for 2019 was One hundred and Forty Billion, Two hundred and Seven Million, Three hundred and Seventy-one Thousand, Two hundred and Ninety Naira (N140,207,371,290) only. As at the Third Quarter of 2019, the total expenditure was Forty-Two Billion, Eight Hundred and Forty Six Million, One Hundred and Twenty-Seven Thousand, Seven Hundred and Ninety Three Naira, Eighty Eight Kobo (N42,846,127,793.88) only. It is envisaged that considerable increase in Capital Expenditure would be recorded by the end of the Fourth quarter as we await the onset of the dry season. .

**THE 2020 BUDGET:-**

In 2020 fiscal year, we shall further strengthen Governance with renewed commitment to people’s well-being through intense citizens engagement and Community Needs Identification Initiative (CNII) in project selection to meet the Community Charter of Demand (CCD). There will be deliberate efforts to sustain measures and improve on our internally generated revenue as well as measures to encourage various economic empowerment programmes to reduce the level of poverty and unemployment among the youths.

The strategic premise for the 2020 budget include:-

• Provision of enabling environment for investors.

• Completion of on-going projects.

• Encourage and support entrepreneurship development.

• Development of human capital.

• Massively promote Made In Abia Goods and Services

• Development of Agricultural value chain.

• Initiate strategic reforms and sustain value reorientation in the Public Service.

• Support growth of SMEs

• Intensify the realization of the Enyimba Economic City project

• Sustain our commitment to the provision of needed infrastructure

• Provide environment for Peace and Security.

We are adopting an innovative approach towards engagement of resources and partnership with stakeholders to bring about different results. We must be bold in our approach. In addition to engaging a wide variety of stakeholders and potential beneficiaries in the preparation of the budget, we also adopted a unique complementation of executive and bureaucratic exigencies in the identification and pooling of priorities, the planning of resource engagement and the methodologies for achieving results.

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In the same vein, we are emphasizing partnerships such as partnership with the Legislature and Judiciary, and between the Legislature and Judiciary, partnership between the State and the Federal Government; between the State and Local Governments, partnership among MDAs, partnership with International Development Agencies, with the private sector and partnership between elected and appointed officials and relevant MDAs.

Our focus remains to change the economic development template of the State but the emphasis of method will be on programme linkages. We no longer need stand-alone visions, we need integrated approaches. Policies, programmes and projects from the various sectors will have to speak to each other and build bridges towards the wholesome repositioning of the State economy. We will work to have MDAs synergize and tap into complementary capabilities while avoiding duplication of functions and projects and the attendant economic waste. Strategic partnerships shall be the fulcrum and main driver of our vision for the year 2020.

In 2020, we will work to ensure completion of ongoing projects while re-envisioning new ones that will open new frontiers. We are determined to eliminate waste and unjustified expenditures that are not directly linked to the policy objectives espoused in this document. In addition, for the 2020 fiscal year, we will ensure that only projects and programmes provided for in the 2020 budget are funded.

Mr. Speaker, after due consideration of relevant macroeconomic indices and prevailing variables, the estimated budget for 2020 fiscal year is One hundred and Thirty-Six Billion, Six Hundred and Seventeen Million, Three hundred and Sixteen Naira (N136,617,847,316) only. This Budget outlay is slightly less than the One hundred and Forty Billion, Nine hundred and Forty-four Million, eight hundred and eighty-five Thousand, Seven hundred and seventy Naira (N140,944,885,770) only of 2019. This moderate decrease is occasioned by our resolve to formulate a realistic budget, while working hard to improve revenue generation and expenditure management approach.

The draft budget is made up of a total sum of Sixty Six Billion, Eight Hundred and Two Million, Two Hundred and Forty Seven Thousand, Three Hundred and Sixteen Naira (N66,802,247,316)only as Recurrent Expenditure and Capital Expenditure of Sixty Nine Billion, Eight Hundred and Fifteen Million, Six Hundred Thousand(N69,815,600,000) only. The Recurrent Expenditure represents 48.90percent of the total Budget while the capital expenditure represents 51.10 percent of the Budget.

Recurrent Revenue: In 2020 fiscal year, the expected total inflow is One Hundred and Six Billion, Nine Hundred and Thirty Eight Million, Five hundred and Forty Seven Thousand, Three Hundred and Sixteen Naira(N106,938,547,316) only. This is made up of Sixty-Seven Billion, Two Hundred and Forty Nine Million, Three Hundred Thousand, Naira (N67,249,300,000) only, from the statutory allocation of the Federation Account Allocation Committee (FAAC) representing 62.89 percent of the Recurrent Revenue, while the Independent Revenue is projected to be Thirty Nine Billion, Six Hundred and Eighty Nine Million, Two Hundred and Forty Seven Thousand ,Three Hundred and Sixteen Naira (N39,689,247,316)only representing 37.11 percent.

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**EXPENDITURE:-**

The Proposed Recurrent Expenditure for the year 2020 is Sixty-Six Billion, Eight Hundred and Two Million, Two Hundred and Forty Seven Thousand, Three Hundred and Sixteen Naira(N66,802,247,316) only as against Sixty-Seven Billion, Eight Hundred and Thirteen Million, One Hundred and One Thousand, Two Hundred and Thirty Naira (N67,813,101,230) only for the previous year which represents a decrease of 1.00 Percent.

The details of the recurrent expenditure indicates that the personnel cost is Twenty-Nine Billion, Three Hundred and Eight Million, Six Hundred and Forty Four Thousand, Six Hundred and Six Naira (N29,308, 644, 606)only. While the overhead cost is Eighteen Billion, FourHundred Million, Five Hundred and Seventy Nine Thousand, Six Hundred Naira (N18,400,579,600) only and the Consolidated Revenue fund charges (CRFC) is Nineteen Billion, Four Hundred and Ninety-Three Million, Twenty-Three Thousand, One Hundred and Ten Naira (19,493,023,110) only.

Personnel Cost - N29,308,644,606

Over Head Cost - N18,400,579,600

Consolidated Revenue Fund Charges (CRFC)- N19,493,023,110

Mr.Speaker and Honourable members, the estimated Capital Expenditure in 2020 is Sixty-Nine Billion, Eight Hundred and Fifteen Million, Six Hundred Thousand Naira (N69,815,600,000) only. This represents 51.10 percent of the total budget. The capital expenditure is the real investment expenditure. It is the component of budget that drives our economic growth and development programme. The Summary of the Capital Expenditure according to sectorial allocation is as follows:-

Administrative Sector - N7,863,800,000

Economic Sector- N44,848,300,000

Law and Justice - N329,000,000

Social Sector - N16,774,500,000

**ADMINISTRATIVE SECTOR:-**

We appreciate that administration, particularly the public sector, is the pillar upon which efficiency and sustainability rest. Therefore, my Administration has made the reform of the public service a major plank of its goals. First, we decided to open up our governance to Local and International scrutiny through signing up to the Open Government Partnership Initiative. We also successfully signed up to the Fiscal Sustainability Programme where external auditors reviewed financial and other processes that are in use here in Abia.

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We are happy to announce that the State has received commendation and other rewards from that exercise. Encouraged, we proceeded to sign on to the State Fiscal Transparency, Accountability and Sustainability (SFTAS) Programme under which we are being evaluated along 18 disbursement linked indicators. We are meticulous and methodical to ensure that Abia, over a short space of time, is able to excel in all these indicators. We have entered into partnership with the Federal Bureau of Public Service Reforms (BPSR) and have started evaluations with intent to know the ailments in the several areas of public service delivery and determine which areas attention should be given first.

We have officially stopped the extension of service for all civil servants and have determined that henceforth, all appointments and promotions shall be strictly based on Public Service Rules. We intend to extend this to the Local Government Service at the appropriate time.

In 2019, we participated in a contest involving the six states in the Eastern part of the Niger Delta in respect of those with the best potential development plan – and we came first. Following that, the Partnership Initiative for Niger Delta Development (PIND) is supporting the State to develop a 30-year development plan. The process is currently on-going, and we have insisted that every sector and MDA shall develop a sector-wide development plan which shall flow from and be linked to this multi-year State-wide development plan. All these are aimed at ensuring that every institution in the State is working towards the same (and known) goal.

**ECONOMIC SECTOR:-**

Mr. Speaker and Honourable members, the growth projections I earlier spoke about at both national and global economies will mostly be driven by technology and trade. These are two areas where Abia State has critical competitive advantage. We intend to engage those competitive advantages to the utmost level possible. Our budget is relatively conservative, not only because we are constrained, but also because we recognize that the key driver for the economy we envisage and are working towards is the Abia private sector. Government resources are expected mostly to be deployed into incentivizing and guiding the private sector while providing them with sustainable infrastructure they need to produce. We will intensify our engagement of resources towards the pursuit of on-going partnerships for the realization of the Enyimba Economic City, the standardization of products from Abia State, provision of industrial clusters and provision of funds for operators in the textile and leather industries in the State.

It is expected that the first phase of construction work on the Enyimba Economic City project shall commence in the 2020 fiscal year in collaboration with our private partners. The goal is to enhance our people’s capacity to take advantage of the opportunities provided by growth in global trade and innovations in technology. We are not only eyeing the Nigerian market, we are taking Abia to Africa and the rest of the world. And because we know the opportunities are there, by the Grace of God and your esteemed support, we will get there. Let me at this juncture commend the 6th Abia State House of Assembly for their legislative support in enacting the law backing the Enyimba Economic City Project. This has ensured that the drivers of the project have greater confidence and security in driving the project.

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We will continue our support to Agriculture as a key pillar in the State’s development agenda. And we are also doing that slightly differently. While intensifying support for primary production, our focus is also shifting to agro-processing. We have earmarked four products – rice, palm produce, cassava and poultry. In this category, we will continue to boost both the production and marketing of Abia rice and other specific products. To motivate production through price stability, we have strengthened our Marketing and Quality Management Agency to help mop up these products and ensure their best standards.

In the 2020 fiscal year, effort towards the completion of all on going rural road projects to enhance linkages to markets shall also be intensified. As you may be aware, we have advanced in the Rural Access Mobility Programme (RAMP) which has drawn up large swaths of road to be completed in the 2020 fiscal year.

Other ancillary infrastructure like the Isiala Ngwa Dry Port shall also be vigorously pursued. We are rebuilding markets and shall continue to train our traders and artisans on global best practices to increase their competitiveness. We shall engage every legitimate instrument to ensure our capacity to advance Abia products in the global market place and integrate technology into the productive activities of our people.

All these are besides the deliberate programme of re-invigorating all ailing industries in the State. We all must celebrate the re-opening of Golden Guinea Breweries Plc. Permit me to announce to you that efforts have started in earnest to restore other moribund industries in Abia State. The Administration has deliberately separated the Ministry of Industry from Trade and Investment, so that it may give attention to this purpose. No effort will be spared by this Administration to see these industries back to production. By the grace of God, when I will stand to give you the budget speech for 2021, we will announce that one or more of these firms have come back to production.

**SOCIAL SECTOR:-**

Two segments of the social sector – education and health – are enablers in this Administration’s development agenda. Therefore, our commitment towards each of them remains unflinching. We are growing, not only the quantity, but also the quality of education in Abia. As we are all aware, Abia State has consistently taken the first position in the Senior Secondary Certificate examination for upwards of four years. This is not a ruse; it is the product of consistent policy and investment in educational transformation. We are rebuilding schools, rebranding and restructuring the incentives to teachers and working to strengthen the education curriculum by integrating technical education into it.

Our programme of building the capacity of teachers through continuous training and retraining on core subjects using cluster approach via the Teachers Continuing Training Centre in the State remains on-going. Our policies in Education so far have raised the enrolment in public schools across board. The school lunch programme in the state will be sustained to further improve the outcomes in 2020.

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This Administration will continue to support and cooperate with our state owned Tertiary Institutions to ensure that they maintain their track- record of excellence and produce the needed skilled labour to be fed into the emerging industries and factories in the State. Abia State University has thus far ran four complete sessions without any form of disruption. The distorted employment situation in Abia Polytechnic, which has been a major drag on the Institution’s academic and research progress, has also been resolved and the school is back on its feet. A study team went through and made elaborate recommendations on repositioning Abia State College of Health Sciences and Management Technology, Aba and the College of Education, Arochukwu. We took those recommendations seriously and immediately placed both institutions on priority list. This has seen massive improvements in their performance over the last couple of months. We intend to sustain these moves knowing that these institutions are the bedrock upon which manpower development that will bring about the technology-driven Abia economy which we are striving to achieve rests. Once again, we wish to thank the House of Assembly for their support in these on-going reforms.

This Administration has always taken provisions and protection of women, youths, children and the vulnerable very serious. We have done a lot over the last few years in helping reinstate the vulnerable through building donations and targeted fight against Gender Based Violence (GBV).Government will also increase the funding of revolving micro finance loans initiatives to empower women in the rural areas. We have also deliberately re integrated the Ministry of Youths with Sports so as to re-invigorate the synergy between the two and make sports a job creation platform for our youths. In addition, and still in the spirit of partnership, we expect that the Ministry of Education shall work with them to ensure that we get grassroots sports competition back to the mainstream in the 2020 fiscal year.

Government is mindful of the challenges faced by Pensioners and is making deliberate effort to addressed pension and other debt arrears. In the year 2020 the Administration will embark on data capturing to re-verify and ensure only genuine pensioners and contractors are paid.

Mr. Speaker and Honourable members of the House, Abia State can no longer be isolated and side-lined in development assistance programmes. We are presently at the forefront of so many intervention programmes. These have helped in providing soft funding for activities that we, ordinarily, would have not been able to undertake at the moment given resource constraints. In the Health sector alone, we have the Save One Million Lives programme, the Health-Plus Programme, the Agency for the Control of Aids, among several others. The E-WASH programme is here. The YESSO programme has been activated to work with E4E and deliver the best of both training and funding to our women and youths. The DFID PERL, particularly the Enlightened Citizens Pillar (ECP), has been very active in helping the State in its avowed goal of reaching out to and integrating the rural populace in its policy formulation.

In 2020, we shall continue and expand these collaborations. Our gender and child-care support programmes have continued to receive support from UNFPA, UNICEF, UKAid, World Bank and other non-governmental organizations. Abia was one of the few states where returnees from Libya have been completely assimilated and reintegrated with retraining programmes. The Half -way home, the Children Park and other programmes for vulnerable groups will also be sustained and funded to ensure that every Abian, no matter the disability and initial conditions, continue to get the best in support to meaningful life.

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Our recent efforts towards improving Environmental Sanitation have not been without results. The repositioning of the Environmental Sanitation Agency and the creation of Environmental Sanitation Agencies at city levels are aimed at making them more responsive towards the local waste management situation. Government has invested significant amounts in equipping and helping them change the narrative in waste management. The results for both Aba and Umuahia have been quite encouraging. We pledge that the unbundling of our waste management Agency will be complete before the end of 2019. At the same time, we are quite aware of the ecological threats posed by soil erosion to several parts of the State. The NEWMAP programme and the State’s collaboration with the Federal Government under the ecological fund shall both be intensified to handle these.

We have also particularly made provisions to use other less resource-intensive local technologies to deal with these erosion sites. In addition, we have budgeted for early warning signalling systems across the whole State which shall be coordinated by the Ministry of Environment to ensure that henceforth, potential erosion sites are identified on time and not allowed to blossom to unmanageable proportions. We shall continue to collaborate with other Federal and International Agencies to reclaim and rehabilitate the gully sites in the State.

Mr. Speaker, Honourable members, we shall endeavour to be prudent in the management of the resources available, to enable us realize our objectives. We know we face resource constraints, but we also know we can do so much with the little available to us. Therefore, we intend to make the most of resources in the coming fiscal year. As is the tradition, further details of this Budget will be made available by the Honourable Commissioner for Finance.

**CONCLUSION:-**

Mr. Speaker, I have not only come to present the Fiscal Estimates for 2020, I have come to seek your usual hand of brotherly fellowship towards repositioning Abia State in 2020. We are undaunted by the challenges of the global economy, we do not shrink back from facing the rough tempest of the peculiarities of the Nigerian economy. Instead, these winds provide the wings upon which we ride to realizing the vision the people of Abia set for us when they elected us together to pilot their affairs. We have no doubt that working together, we can deliver on our promises and commitments.

This House has been an admirable partner in the attainment of our corporate objectives and I have no doubt that we will do even more in 2020. I once more thank you immensely, and indeed all Abians, for the immeasurable support and understanding as I lay the Abia State 2020 Appropriation Bill before you for your anticipated expeditious consideration and passage.

Thank you and May God continue to bless Abia State.

**Okezie Victor Ikpeazu, PhD, FNES**

Governor, Abia State

November 18, 2019

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**BREAKDOWN OF THE 2020 DRAFT ESTIMATE OF**

**ABIA STATE GOVERNMENT OF NIGERIA**

**BY**

**THE HON. COMMISSIONER FOR FINANCE**

**DR. AHAM KELVIN UKO**

**ON DECEMBER 9, 2020**

**PROTOCOL**

It is my privilege to stand this day in this hallowed chamber before the Honourable Members of the 7thAbia State House of Assembly to present the breakdown of Abia State 2020 – 2022 Multi-Year Draft Estimates.

Before I proceed, permit me to appreciate Mr. Speaker and other members of this honorable House for your commitment and determined efforts to partner with the Executive in pursuing a better Abia State for us all. We sincerely appreciate all the support and collaborations.

As you may be aware, Mr Speaker and Honourable Members, Abia State keyed into the States Fiscal Transparency, Accountability and Sustainability programme of the World Bank/Federal Government as well as the Open Government Partnership Initiatives with the aim of enhancing efficiency in our financial processes. Following this, we have continued to sharpen the process of participatory budgeting which we started a few years back, significantly increasing the number and level of involvement of communities, civil society groups, private sector agencies and other stakeholders in the preparation of the 2020 budget. We are determined to be disciplined by the budget. That is the reason we have also ensured that the contents of the budget clearly speak to specific projects that have the capacity of contributing to the development agenda of the Government.

Since assumption of office in 2015, the Ikpeazu Administration has been deliberately consistent with the identified sectors it defined as pillars including Agriculture, Industry, Oil and Gas, Education and Commerce. There may be arguments as to whether these are the best areas we ought to focus, but having chosen them, we are poised to get the best out of them. The Government also has a set of enablers, including Health, Security, Infrastructure, Housing and Ease of Doing Business. For and, in each of these, we are poised and focused to achieve results. As we all know, no Government can meet all the development needs of a people at once, but like a responsible Government, we have marked out specific areas of intervention, given the financial resources available to the State and our appreciation of the challenges facing our people. Consequently, budgetary allocations are made to be consistent with those specific areas of need as identified by the Government.

Mr. Speaker and Honorable members of the House, beginning with this budget cycle, we intend to reposition the State economically through strategic interventions in selected sectors. We aslo intend to pursue specific reforms that will accompany and strengthen these interventions and involve the citizenry a lot more in the implementation and monitoring of the budget process. These reforms are meant to strengthen transparency, accountability, ownership and sustainability in Government related activities.Weintend to re-jig Agencies by strengthening their management with capable hands where necessary, injecting more resources where applicable, and emphasizing strategic partnerships among MDAs, partnership with International Development Agencies and with relevant private sector groups.

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The Local Government system will also be critical in the sort of linkages we hope to create with the people through participatory budgeting and increased efficiency in budget implementation. Thus, we intend to implement a large number of projects jointly with the Local Governments. We have been careful to properly prioritize the peoples’ needs as we understand them with a view to ensuring systematic execution of projects and guaranteeing value-for-money. Also, we have been careful to identify and harmonize revenue generating windows and minimize waste in expenditures. We have put in place, several measures to minimize, if not completely eliminate revenue leakages and economic waste in resource utilization. We are pursuing resource redistribution through diverse social security interventions with a view to increasing access of the vulnerable persons in the society to the common pool thereby making the activities of Government more participatory and all inclusive. These are the main reasons why we have tagged the 2020 – 2022 estimates “the **Budget of Economic Repositioning”**

Implementing any budget will necessarily involve a number of outlined goals. Specifically, for 2020 – 2022 Multi-Year framework, we have the following targets:

∙ Provision of enabling environment for investors

∙ Completion of on-going projects

∙ Encouragement and support of entrepreneurship development

∙ Development of human capital

∙ Massive promotion of Made-in-Abia goods and services

∙ Development of Agricultural value chain

∙ Initiation of strategic reforms and sustenance of value reorientation in the public service

∙ Support of growth of Small and Medium Scale Enterprises

∙ Intensifying efforts towards the realization of the Enyimba Economic City project

∙ Sustaining our commitment to the provision of needed infrastructure

∙ Provision of environment for peace and safety.

**2019 FINANCIAL REVIEW**

Mr. Speaker, Honourable members, as at third quarter of 2019, the Revenue Receipt was Forty-Nine Billion, Three Hundred and Ninety-Three Million, One Hundred and Ten Thousand, Seven Hundred and Forty Naira, Thirty Five Kobo (N49,393,110,740.35) only. This is made up of Statutory Allocation of Thirty Eight Billion, Nine Hundred and Forty Million, Nine Hundred and Ninety Three Thousand, Eight Hundred and Thirty Six Naira, Sixty One kobo (N38,940,993,836.61) only and Independent Revenue of Ten Billion, Four Hundred and Fifty Two Million, One Hundred and Sixteen Thousand, Nine Hundred and Nine Naira, Seventy Four kobo (N10,452,116,909.74) only.

The Independent Revenue showed a significant shortfall. This drawback in the main, was as a result of the 2019 election which initially slowed down Government business activities but have improved in the 4th quarter. The total budget outlay for 2019 was One hundred and Forty Billion, Two hundred and Seven Million, Three hundred and Seventy-one Thousand, Two hundred and Ninety Naira (N140,207,371,290) only. As at the Third Quarter of 2019, the total expenditure was Forty-Two Billion, Eight Hundred and Forty Six Million, One Hundred and Twenty-Seven Thousand,Seven Hundred and Ninety Three Naira, Eighty Eight Kobo (N42,846,127,793.88) only. It is envisaged that considerable increase in Capital Expenditure would be recorded by the end of the Fourth quarter as we await the onset of the dry season.

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 18**

***Abia State Government of Nigeria***

**BREAKDOWN OF THE 2020 DRAFT BUDGET BUDGET SUMMARY**

**2019**

**Approved Budget N**

**2020**

**Draft Estimates N**

**Variance**

**Budget outlay 140,207,371,290 136,617,847,316 (3,589,523,974)**

**Recurrent** 68,777,351,290 66,802,247,316 **(1,975,103,974.00)**

**Capital** 71,430,020,000 69,815,600,000 **(1,614,420,000.00)**

Mr. Speaker, after due consideration of relevant macroeconomic indices and prevailing variables, the estimated budget for 2020 fiscal year is One hundred and Thirty-Six Billion, Six Hundred and SeventeenMillion, Eight Hundred and Forty Seven Thousand, Three hundred and Sixteen Naira only (N136,617,847, 316).

This Budget outlay is slightly less than the N140,207,371,290 (One hundred and Forty Billion, two hundred and seven Million, three hundred and seventy one Thousand, two hundred and ninety Naira only) of 2019. This moderate decrease is occasioned by our resolve to formulate a fairly more realistic budget consistent with historical revenue trajectory while working hard to improve revenue generation and expenditure management approach.

The draft budget is made up of a total sum of N66,802,247,316 as Recurrent Expenditure and Capital Expenditure of N69,815,600,000. The recurrent expenditure represents 48.90 percent of the Total Budget while the Capital Expenditure represents 51.10 percent of the Budget.

**Details of Break-down:**

The expected total Consolidated revenue fund in the 2020 fiscal year is One Hundred and Six Billion, Nine Hundred and Thirty Eight Million, Five Hundred and Forty Seven Thousand, Three Hundred and Sixteen Naira only(~~N~~106,938,547,316). This total estimated recurrent revenue is made up of the inflows from Independent revenue and the Statutory Allocation from the Federation Account Allocation Committee (FAAC).

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 19**

***Abia State Government of Nigeria***

The details are as follows:-

**1. INDEPENDENT REVENUE:**

**ITEMS AMOUNT PERCENTAGE %**

Tax 13,658,956,016 34.42%

Licenses 1,456,550,000 3.67%

Fees-General 21,004,385,400 52.92%

Fines-General 238,449,000 0.60%

Sales-General 585,305,400 1.48%

Earning-General 2,595,181,500 6.54%

Rent on Govt. Building General 80,220,000 0.20%

Rent on Lands & Others General 43,000,000 0.12%

Repayments General 12,200,000 0.03%

Investment Income 15,000,000 0.04%

Interest Earned 0 0.00%

Re-Imbursement General 0 0.00%

**TOTAL = 39,689,247,316 100.00%**

The expected revenue from the Federation Account Allocation Committee (FAAC) is Sixty Seven Billion, Two Hundred and Forty Nine Million, Three Hundred Thousand Naira (~~N~~67,249,300,000) which represents the 62.89 percent of the aggregate expected revenue to the State in 2020.

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 20**

***Abia State Government of Nigeria***

**The details are as follows:**

1. Statutory Allocation from Federation Accounts = 43,000,000,000.00

2. NNPC Refunds = 200, 000,000.00

3. Value Added Tax (VAT) = 14,000,000,000.00

4. Forex Equalization = 226,000,000.00

5. Excess Charges Recovered = 185,000,000.00

6. 13% Derivation = 8,000,000,000.00

7. Other Non-Oil Proceeds = 1,500,000,000.00

8. Exchange Rate Difference = 87,000,000.00

9. NDA/Okwosi Derivation = 51,300,000.00

TOTAL = ~~N~~**67,249,300,000.00**

**RECURRENT EXPENDITURE:**

The Proposed total recurrent expenditure for 2020 fiscal year is :-

∙ Personnel Costs = ~~N~~28,852,644,606

∙ Overhead Costs = ~~N~~18,406,579,600

∙ Consolidated Revenue Fund Charges = ~~N~~19,543,023,110

**Total = N66,802,247,316**

This amount is approximately N**1,975,103,974.00** billion less than 2019 Approved Recurrent Expenditure of Sixty-Eight Billion, Seven Hundred and Seventy Seven Million, Three hundred and Fifty-one Thousand, twenty Nine Naira Only(~~N~~68,777,351,29).representing 48.90 percent of the total budget outlay. The expected transfer from the Consolidated Revenue fund to the Capital Development Fund is Thirty-Billion, Naira Only (~~N~~30,000,000,000).

**THE CAPITAL RECEIPT:-**

The aggregate expected capital expenditure for the 2020 Draft Estimates is Sixty-Nine Billion, Eight hundred and Fifteen Million, Six hundred Thousand Naira (N69,815,600,000) only. The proposed capital projects/programmes are expected to be financed from the following sources:-

∙ Transfer from Recurrent Revenue = ~~N~~30,000,000,000.00

∙ Grants from Donor Agencies = ~~N~~29,479,300,000.00

∙ Internal Loans = ~~N~~12,000,000,000.00

∙ External Loans = ~~N~~ 3,730,000,000.00

∙ Other Capital Receipts = ~~N~~ 200,000,000.00

Total = ~~N~~**75,409,300,000.00**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 21**

***Abia State Government of Nigeria***

The N12,000,000,000.00 internal loan is made up of N2,000,000,000 expected from Commercial Banks and N10,000,000,000.00(Ten Billion Naira only) from the Infrastructure Bank (TIB) for Infrastructural development and completion of on-going projects. The External loan of N3,730,000,000.00 is made up of a World Bank-Education for Employment and Skill Acquisition loan of N730,000,000 (Seven Hundred and Thirty Million naira) and N3,000,000,000.00 (Three Billion Naira only) from Belgium Government for Umuahia/Aba Regional Water Scheme. The N200,000,000 (Two hundred million naira) capital receipts is expected from

Ministry of Lands Plot Development fees. If all expected inflow is accessed there will be a surplus of N5, 593,700,000.00

The sectorial allocation of the Capital Expenditure is as follows: -

1. Administrative Sector = ~~N~~ 7,863,800,000.00

2. Economic Sector = ~~N~~44,848,300,000.00

3. Law and Justice = ~~N~~ 329,000,000.00

4. Social Sector = ~~N~~16,774,500,000.00

**TOTAL = ~~N~~69,815,600,000.00**

The Capital Expenditure is further presented into two Models (programme and functional segments).

**The Programme Segment :-**

**PERCENTAGE**

**S/NO. PROGRAMME AMOUNT (~~N~~)**

**DISTRIBUTION**

1 Economic Empowerment Through Agriculture 1,001,000,000 1.52% 2 Societal Reorientation 457,400,000 0.66% 3 Poverty Alleviation 550,000,000 0.79% 4 Improvement in the Health Sector 7,119,000,000 10.20% 5 Enhancing Skills and Knowledge 6,091,500,000 8.73% 6 Housing & Urban Development 5,236,000,000 7.50% 7 Gender 50,000,000 0.07% 8 Youth 275,000,000 0.40% 9 Environmental Improvement 4,249,000,000 6.09% 10 Water Resources & Rural Development 3,053,000,000 4.37% 11 Information Communication & Technology 265,000,000 0.38%

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 22**

***Abia State Government of Nigeria***

12 Growing the Private Sector 1,788,800,000 2.56%

13 Reform of Government & Governance 17,664,900,000 25.30%

14 Power 1,760,000,000 2.52%

15 Road 19,890,000,000 28.49%

16 Sea Ports 300,000,000 0.43%

17 Oil and Gas Infrastructure 5,000,000 0.01%

**TOTAL = 69,815,600,000 100.00%**

**THE FUNCTIONAL ALLOCATION OF THE AGGREGATE CAPITAL EXPENDITURE IS AS FOLLOWS:-**

**FUNCTION DESCRIPTION AMOUNT (N) ALLOCATED**

1. **General Public Services 15,528,300,000**

Executive and Legislative Organs 4,506,300,000 Financial and Fiscal Affairs 243,000,000 General Personnel Services 3,000,000 Overall Planning Statistical Service 5,288,500,000 Other General Services 5,466,500,000 Research and Development, General Public Service 21,000,000

2. **Public Order and Safety 437,000,000** Fire Protection Services 150,000,000 Law Courts 272,000,000 Research and Development, Public Order Safety 15,000,000

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 23**

***Abia State Government of Nigeria***

3. **Economic Affairs 26,284,800,000** General Economic and Commercial Affairs 2,601,600,000 General Labour Affairs 10,000,000 Agriculture 975,000,000 Petroleum and Natural Gas 15,000,000 Electricity 1,010,000,000 Manufacturing 40,000,000 Construction 15,785,000,000 Road Transport 2,795,000,000 Water Transport 1,038,000,000 Communication 10,000,000 Distribution, Trade, Storage andWarehousing 310,200,000 Tourism 20,000,000 Multipurpose Development Projects 50,000,000 Research and Development General Economic Commercial and Labour Affairs 1,580,000,000 Research and Development, other industries 45,000,000

4. **Environment Protection 3,846,000,000** Waste Management 495,000,000 Waste Water Management 610,000,000 Pollution Abatement 23,000,000 Protection of Bio-diversity and Landscape 805,000,000 Research & Development, Environmental Protection 703,000,000 Environmental Protection NEC 1,210,000,000

5. **Housing and Community Amenities 9,420,000,000** Housing Development 3,701,000,000 Community Development 2,674,000,000

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 24**

***Abia State Government of Nigeria***

Water Supply 3,030,000,000 Street Lighting- (Installation of Solar Street Lighting @ Iheorji) 10,000,000 Research Development, Housing and Community Amenities 5,000,000

6. **Health 7,372,500,000** General Medical Services 3,179,500,000 General Hospital Services 1,500,000,000 Medical & Maternity Centre Service 300,000,000 Public Health Services 226,500,000 Research and Development Health 2,166,500,000

7. **Recreation, Culture and Religion 210,000,000** Recreational and Sporting Services 135,000,000 Cultural Services 35,000,000 Research and Development, Recreation, Culture, and Religion 40,000,000

8. **Education 6,577,000,000** Primary Education 395,000,000 Upper Secondary Education 216,000,000 Post-Secondary Non Tertiary Education 90,000,000 First Stage of Tertiary Education 1,135,000,000 Second Stage of Tertiary Education 150,000,000 Education not defined by level 4,010,000,000 Research and Development Education 581,000,000

9. **Social Protection 140,000,000** Family and Children 5,000,000 Unemployment 10,000,000 Social Exclusions 0 Research and Development, Social Protection 125,000,000

**GRAND TOTAL 69,815,600,000**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 25**

***Abia State Government of Nigeria***

Mr. Speaker, Honourable members, Distinguished Ladies and Gentle Men, in our determined efforts to make the State better, this administration at inception articulated an economic blue print driven by the Five-Pillar Agenda which were meant for total economic transformation, repositioning, sustainable growth and development of the State. Permit me to link the 2020 budget to the Five Pillars Agenda thus:

**Health**

In 2020 fiscal year, our major critical objective is to provide timely and affordable access to health care facilities especially for rural dwellers and the aged. It is imperative we ensure successful implementation of the Primary Health Care under one roof and Health Insurances Scheme through the Basic Health Care Provision Fund (BHCPF) and State Health Insurance Scheme (SHIS). The Tele-Health Programme will be re-jigged for a wider spread to the rural Communities. To this end, the sum of Seven billion, three hundred and seventy-two million, five hundred thousand naira (N7,372,500,000) is enmarked. The set target is that by 2020,a significant number of Abians and her residents will have access to quality health care.

**Education**

Education is key to the socio-economic development of any economy. To economically reposition the State, we shall remain resolute in our consistency in policy and investment in educational transformation. We are rebuilding Schools, restructuring the incentives to teachers and working towards strengthening the educational curriculum by integrating technical education into it. Therefore the estimates provided Six billion, Five hundred and seventy-seven million (N6, 577,000,000) only for the Education Sector.

**Commerce and Industry**

We intend to engage our comparative and competitive advantages to the utmost level possible. Our budget is relatively conservative, not only because we are constrained, but also because we recognize that the key driver for the economy we envisage and are working towards is the Abia private sector. Government resources are expected mostly to be deployed into incentivizing and guiding the private sector, while providing them with sustainable infrastructure they need to produce. We will intensify our engagement of resources towards the pursuit of on-going partnerships for the realization of the Enyimba Economic City, the marketing and standardization of products from Abia State, provision of industrial clusters and provision of funds for operators in the textile and leather industries in the State.

It is expected that the first phase of construction work on the Enyimba Economic City project shall commence in the 2020 fiscal year in collaboration with our private partners. The goal is to enhance our people’s capacity to take advantage of the opportunities provided by growth in global trade and innovations in technology. We are not only eyeing the Nigerian market, we are taking Abia to Africa and the rest of the world. And because we know the opportunities are there, by the Grace of God and your esteemed support, we will get there. The estimates provided for the sum of Four billion, Four hundred and Ninety-One Million, Eight hundred thousand naira (N4,491,800,000) only in the 2020 fiscal year.

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 26**

***Abia State Government of Nigeria***

**Agriculture:**

Agriculture will empower and create employment through value-chain programmes. The State will continue in the establishment of Poultry clusters, production and processing of food and Cash crops, oil palm seedlings (tenera specie), the promotion of Abia rice, and continually create conducive and enabling environment for investors to embark on large scale commercial farms in the State. To achieve these programmes and policies, the sum of Nine hundred and seven-five million naira (N975, 000,000) only has been enmarked for this sector in the 2020 fiscal year.

**Oil and Gas**

The State will create enabling environment to attract and encourage investors into the sector as this will boost the income and economic repositioning of our economy. There will be intense sourcing for investors and public-private partnerships (PPP) in attaining the State vision in the oil and gas sector. As such the sum of Fifteen Million naira (N15,000,000) only is provided for the sector in the 2020 fiscal year.

**Conclusion:**

Mr. Speaker, Honourable members, distinguished Ladies and Gentlemen, the 2020 Draft estimates is put together to address the aspirations and needs of our people. We are convinced that with your support and cooperation, the objectives of this Administration will be realised.

Once again, I sincerely thank you all for your time and trust that you will in your usually supportive manner, assist us with an early passage of this budget.

**Dr. Aham Kelvin Uko**

**Hon. Commissioner for Finance, Abia State**

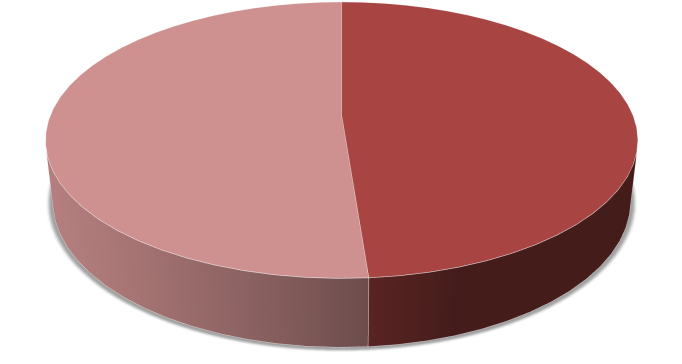
**December 9, 2019.**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 27**

***Abia State Government of Nigeria***

**CHART PRESENTATION OF 2020 BUDGET 2020 BUDGET SIZE**

**~~N~~137,419,617,116**

**RECURRENT** 

**EXPENDITURE**

**CAPITAL EXPENDITURE =N=70,381,400,000**

**51%**

**=N=67,038,217,116 49%**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 28**

***Abia State Government of Nigeria***

**2020 BUDGET**

**Capital Expenditure N70,381,400,000**

Sea Ports

300,000,000

Oil and Gas Infrastructure 5,000,000

Societal Re Orientation 375,400,000

Enhancing Skills and Knowledge

7,929,500,000

11%

Improvement to

Human Health

**2020 BUDGET**

**Recurrent Expenditure N67,038,217,116**

Economic

Empowerment

0%

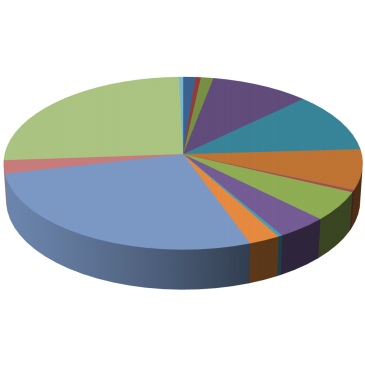
0%

1%

6,898,000,000 10%

Airways 0

0%

Through Agriculture 

856,000,000

1%

Road

18,085,000,000

26%

Reform of

Government and

Governance

18,933,900,000

27%

Poverty

Allevation 880,000,000 1%

Housing and Urban

Development 5,288,000,000 8%

Gender

50,000,000 0%

Youth

250,000,000 0%

Consolidated

Revenue Fund

Charges

6,940,000,000

10%

Miscellaneous

Expenses

5,224,410,840

8%

Financial

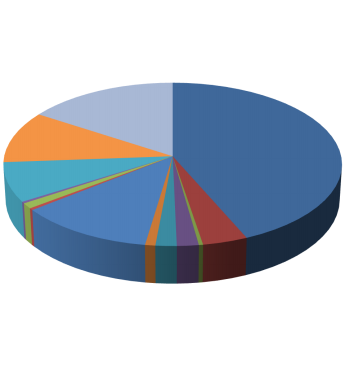
Charges

222,238,000

0%

Fuel and

Lubricants

Public Debt Charges 10,603,023,110 16% 

Other Services

7,979,293,000

12%

Training

Personnel Costs 29,139,440,666 44%

Travels and

Power

1,730,000,000 2%

Information

Communication and Technology

243,000,000

710,896,420 1%

Consulting and Professional Services

251,863,610

594,674,900 1%

Materials and

Transport

2,633,629,610 4%

Utilities

Growing the Private Sector

1,805,600,000

3%

Water Resources and Rural Development 2,950,000,000

4%

0%

Environmental

Improvement

3,802,000,000

5%

0%

Maintenance Services

1,228,926,320 2%

Supplies

1,265,572,540 2%

244,248,100 0%

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 29**

***Abia State Government of Nigeria***

**2020 Budget**

**Recurrent Revenue**

80,000,000,000

**2020 Budget Capital Receipts**

70,000,000,000

60,000,000,000 

50,000,000,000

40,000,000,000 

30,000,000,000

20,000,000,000

10,000,000,000

0

**Share of Federation Accounts Allocation Independent Revenue**

**International**

**Loans**

**3,730,000,000**

**5%**

**Domestic Loans**

**12,000,000,000**

**16%**

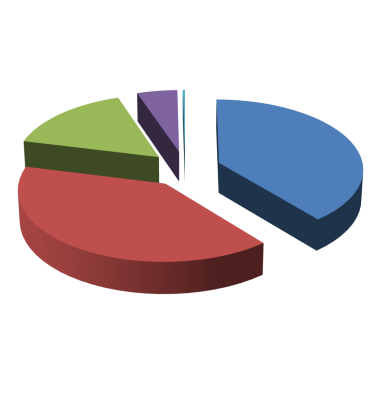
**Transfer from**

**Consolidated**

**Revenue Fund**

**30,000,000,000**

**40%**

**Miscellaneous** 

**Capital Receipts**

**200,000,000**

**0%**

**Grants**

**29,479,300,000**

**39%**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 30**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT**

**DRAFT**

**STATEMENT OF ASSETS AND LIABILITIES**

**AS AT 31/12/2019**

**Actual Actual**

**2019 2018**

**~~N~~ ~~N~~**

**Liquid Assets:**

Treasuries and Banks 15,108,194,578.47 3,389,649,105.62 **Sub Total 15,108,194,578.47 3,389,649,105.62**

**Investments and Other Assets:**

Investments 360,547,685.26 360,547,685.26 Liability Over Assets 90,847,229,197.03 90,847,229,197.03 **Sub Total 91,207,776,882.29 91,207,776,882.29**

**Total Assets 106,315,971,460.76 94,597,425,987.91**

**Public Funds:**

Consolidated Revenue Fund 9,234,471,199.54 3,233,637,365.98 Capital Development Fund 5,873,723,378.93 156,011,739.64 **Sub Total - Public Funds 15,108,194,578.47** 3,389,649,105.62

**Liabilities:**

Internal Loans 61,041,440,415.83 61,041,440,415.83 External Loans 30,166,336,466.46 30,166,336,466.46 **Sub Total: Liabilities 91,207,776,882.29 91,207,776,882.29**

**Public Fund + Liabilities 106,315,971,460.76 94,597,425,987.91**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 31**

***Abia State Government of Nigeria***

**2020 - 2022 CONSOLIDATED BUDGET SUMMARY**

**Actual Budget Final Budget Actual (to Period 12) Budget Budget Budget Total**

**2018 2019 2019 2019 2020 2021 2022 3 Years Budgets**

**~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

1 **Opening Balance** 8,512,332,484 3,389,649,106 3,389,649,106 3,389,649,106 15,108,194,579 30,837,500,239 51,209,506,195

**Receipts**

2 Statutory Allocation 63,598,112,907 70,146,078,154 109,934,278,221 53,358,568,816 67,249,300,000 68,930,532,500 70,653,795,834 206,833,628,334 3 Internally Generated Revenue 15,830,928,367 24,378,696,230 24,378,737,896 15,120,072,036 40,490,322,776 40,681,978,639 41,699,006,236 122,871,307,651 4 Grants & Miscellaneous 95,353,980 33,688,055,240 33,688,055,240 - 29,479,300,000 30,216,282,500 30,971,689,596 90,667,272,096 5 BTL Receipts 4,560,371,563 2,875,455,578 - 6 Miscellaneous Capital Receipts - 200,000,000 200,000,000 - 200,000,000 205,000,000 210,125,000 615,125,000

**Total Current Year Receipts 84,084,766,817 128,412,829,624 168,201,071,357 71,354,096,430 137,418,922,776 140,033,793,639 143,534,616,666 420,987,333,081** 7 **Total Projected Funds Available** 92,597,099,301 131,802,478,730 171,590,720,463 74,743,745,536 152,527,117,355 170,871,293,879 194,744,122,860 420,987,333,081

**Expenditure**

8 Employee Compensation 31,979,092,277 32,580,892,320 35,484,810,736 27,765,695,851 29,139,440,666 29,543,710,743 30,015,407,149 101,914,605,988 9 Social Benefits 5,495,394,499 6,365,827,000 6,395,827,000 798,565,063 6,940,000,000 2,916,000,110 7,170,010,020 17,026,010,130 10 Overhead Costs 20,942,972,836 18,805,131,970 22,577,576,190 17,951,441,986 20,355,753,340 18,866,738,143 19,338,391,828 58,560,883,311 11 Repayment of External Loans 463,057,636 300,000,000 480,000,000 - 410,927,110 421,200,288 431,730,287 1,263,857,685 12 Repayment of Internal Loans 12,482,057,489 6,000,000,000 12,460,591,000 4,881,909,252 6,012,096,000 7,187,398,400 7,367,083,349 20,566,577,749 13 Service Wide Vote 3,782,776,525 4,728,500,000 4,728,500,000 670,096,937 4,180,000,000 5,309,500,000 5,442,237,500 14,931,737,500 14 Transfer to Sinking Fund - - - - - - - - 15 BTL Payments 2,054,930,281 - - 2,615,432,072 - - - -

**Total 77,200,281,543 68,780,351,290 82,127,304,926 54,683,141,161 67,038,217,116 64,244,547,684 69,764,860,133 214,263,672,362**

**Capital expenditure**

16 Economic Empowerment Through Agriculture 4,000,000 1,711,500,000 1,711,500,000 53,030,000 856,000,000 1,087,525,000 1,114,713,020 3,058,238,020 17 Societal Re-Orientation 35,400,000 463,400,000 613,400,000 236,490,000 375,400,000 468,835,000 480,555,783 1,324,790,783 18 Poverty Alleviation 1,719,725,000 2,574,000,000 2,414,000,000 - 880,000,000 563,750,000 577,843,738 2,021,593,738 19 Improvement to Human Health 95,884,000 4,569,000,000 4,569,000,000 145,300,000 6,898,000,000 7,296,975,000 7,479,399,270 21,674,374,270 20 Enhancing Skills and Knowledge 281,750,000 7,035,000,000 7,035,000,000 404,250,000 7,929,500,000 6,243,787,500 6,399,882,055 20,573,169,555 21 Housing and Urban Development 386,274,054 4,377,500,000 4,370,000,000 344,659,291 5,288,000,000 5,366,900,000 5,501,072,316 16,155,972,316 22 Gender - 10,000,000 10,000,000 15,000,000 50,000,000 51,250,000 52,531,250 153,781,250 23 Youth 66,750,000 310,000,000 330,000,000 91,000,000 250,000,000 281,875,000 288,921,795 820,796,795 24 Environmental Improvement 2,377,431,000 4,551,000,000 4,551,000,000 1,522,839,080 3,802,000,000 4,355,225,000 4,464,105,570 12,621,330,570 25 Water Resources and Rural Development 17,100,000 4,527,000,000 4,527,000,000 90,000,000 2,950,000,000 3,129,325,000 3,207,558,094 9,286,883,094 26 Information Communication and Technology 75,500,000 454,800,000 854,800,000 3,400,000 243,000,000 271,625,000 278,415,607 793,040,607 27 Growing the Private Sector 140,672,520 835,300,000 835,300,000 61,500,000 1,805,600,000 1,833,520,000 1,879,357,902 5,518,477,902 28 Reform of Government and Governance 2,926,365,814 18,251,020,000 21,606,020,000 1,890,064,296 18,933,900,000 18,086,022,500 18,538,172,372 55,558,094,872 29 Power 13,500,000 708,000,000 908,000,000 120,500,000 1,730,000,000 1,804,000,000 1,849,099,988 5,383,099,988 30 Road 17,014,048,951 20,920,500,000 21,320,500,000 1,398,377,129 18,085,000,000 20,387,250,000 20,896,931,213 59,369,181,213 32 Sea Ports - 400,000,000 400,000,000 - 300,000,000 307,500,000 315,187,500 922,687,500 34 Oil and Gas Infrastructure - 2,000,000 2,000,000 3,000,000 5,000,000 5,125,000 5,253,119 15,378,119

Total Capital Expenditure 25,154,401,339 71,700,020,000 76,057,520,000 6,379,409,796 70,381,400,000 71,540,490,000 73,329,000,591 214,312,824,972 **35 Total Expenditure (Budget Size) 102,354,682,882 140,480,371,290 158,184,824,926 61,062,550,957 137,419,617,116 135,785,037,684 143,093,860,723 428,576,497,334 36 Budget Surplus/(Deficit) (9,757,583,580.69) (8,677,892,560.16) 13,405,895,537 13,681,194,579 15,107,500,239 35,086,256,195 51,650,262,137 (7,589,164,252.40)**

**Financing of Deficit by Borrowing**

37 Internal Loans 13,147,232,687 2,305,000,000 2,305,000,000 1,427,000,000 12,000,000,000 12,300,000,000 12,607,500,000 36,907,500,000 38 External Loans - 9,490,000,000 9,490,000,000 - 3,730,000,000 3,823,250,000 3,918,831,250 11,472,081,250 **39 Total Loans 13,147,232,687 11,795,000,000 11,795,000,000 1,427,000,000 15,730,000,000 16,123,250,000 16,526,331,250 48,379,581,250 40 Closing Balance 3,389,649,106 3,117,107,440 25,200,895,537 15,108,194,579 30,837,500,239 51,209,506,195 68,176,593,387 40,790,416,998**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 32**

***Abia State Government of Nigeria***

**COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND**

**2020 – 2022 APPROVED BUDGET**

**Actual Actual (to Period 12) Budget Final Budget Budget Budget Budget Total**

**2018 2019 2019 2019 2020 2021 2022 3 Years Budgets**

**~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

1 **OPENING BALANCE CRF** 570,578,121 3,233,637,366 3,233,637,366 3,233,637,366 14,952,182,838 - - 14,952,182,838.21

2 **ESTIMATED RECURRENT REVENUE**

(a) Internally Generated Revenue (IGR) 15,837,098,081 15,120,072,036 24,378,696,230 24,378,737,896 40,490,322,776 40,681,978,639 41,699,006,236 122,871,307,651 (b) State's Share of Federation Account 63,598,112,907 53,358,568,816 70,146,078,154 109,934,278,221 67,249,300,000 68,930,532,500 70,653,795,834 206,833,628,334 2.1 **BTL RECEIPTS** 4,560,371,563 2,875,455,578 - - - - - 0

**Total: Consolidated Revenue Fund 83,995,582,551 71,354,096,430 94,524,774,384 134,313,016,117 107,739,622,776 109,612,511,139 112,352,802,070 329,704,935,985** 3 **TOTAL PROJECTED FUNDS AVAILABLE** 84,566,160,672 74,587,733,796 97,758,411,750 137,546,653,483 122,691,805,614 109,612,511,139 112,352,802,070 344,657,118,823

4 **ESTIMATED RECURRENT EXPENDITURE**

(a) Consolidated Revenue Fund Charges (CRFC) 22,222,844,249 6,350,571,251 17,394,327,000 24,064,918,000 17,543,023,110 15,834,098,798 20,411,061,156 53,788,183,063 (b) Personnel Costs (PC) 31,985,261,991 27,765,695,851 32,580,892,320 35,484,810,736 29,139,440,666 29,543,710,743 30,015,407,149 88,698,558,559 (c) Overhead Costs (OHM) 20,942,972,836 17,951,441,986 18,805,131,970 22,577,576,190 20,355,753,340 18,866,738,143 19,338,391,828 58,560,883,311 (d) BTL Payments 2,054,930,281 2,615,432,072 - - - - - 0

5 **Total: Recurrent Expenditure** 77,206,451,258 54,683,141,161 68,780,351,290 82,127,304,926 67,038,217,116 64,244,547,684 69,764,860,133 201,047,624,933

**6 RECURRENT SURPLUS 7,359,709,414 19,904,592,635 28,978,060,460 55,419,348,557 55,653,588,498 45,367,963,455 42,587,941,937 143,609,493,890** (a) Transfer to Capital Development Fund 4,115,494,309 10,680,257,760 28,978,060,460 55,419,348,557 30,000,000,000 26,000,000,000 26,000,000,000 82,000,000,000 **(b) Closing Consolidated Revenue Fund Cash Balance 3,244,215,105 9,224,334,875 - - 25,653,588,498 19,367,963,455 16,587,941,937 61,609,493,890**

7 **ESTIMATED CAPITAL RECEIPTS**

(a) Opening Balance CDF 7,941,754,363 156,011,739 3,390,091,005 - 156,011,740 30,837,500,238 51,209,506,193 82,203,018,171 (b) Transfer from Consolidated Revenue Fund 4,115,494,309 10,680,257,760 28,978,060,460 55,419,348,557 30,000,000,000 26,000,000,000 26,000,000,000 82,000,000,000 (d) Internal Loans 13,147,232,687 1,427,000,000 2,305,000,000 2,305,000,000 12,000,000,000 12,300,000,000 12,607,500,000 36,907,500,000 (e) Grants 95,353,980 - 33,688,055,240 33,688,055,240 29,479,300,000 30,216,282,500 30,971,689,596 90,667,272,096 (f) External Loans - - 9,490,000,000 9,490,000,000 3,730,000,000 3,823,250,000 3,918,831,250 11,472,081,250 (g) Miscellaneous Capital Receipts - - 200,000,000 200,000,000 200,000,000 205,000,000 210,125,000 615,125,000

8 **TOTAL: ESTIMATED CAPITAL RECEIPTS 25,299,835,339 12,263,269,499 78,051,206,705 101,102,403,797 75,565,311,740 103,382,032,738 124,917,652,039 303,864,996,517** 9 **ESTIMATED CAPITAL EXPENDITURE**

**Economic Empowerment Through Agriculture** 4,000,000 53,030,000 1,711,500,000 1,711,500,000 856,000,000 1,087,525,000 1,114,713,020 3,058,238,020 **Societal Re-Orientation** 35,400,000 236,490,000 463,400,000 613,400,000 375,400,000 468,835,000 480,555,783 1,324,790,783 **Poverty Alleviation** 1,719,725,000 - 2,574,000,000 2,414,000,000 880,000,000 563,750,000 577,843,738 2,021,593,738 **Improvement to Human Health** 95,884,000 145,300,000 4,569,000,000 4,569,000,000 6,898,000,000 7,296,975,000 7,479,399,270 21,674,374,270 **Enhancing Skills and Knowledge** 281,750,000 404,250,000 7,035,000,000 7,035,000,000 7,929,500,000 6,243,787,500 6,399,882,055 20,573,169,555 **Housing and Urban Development** 386,274,054 344,659,291 4,377,500,000 4,370,000,000 5,288,000,000 5,366,900,000 5,501,072,316 16,155,972,316 **Gender** - 15,000,000 10,000,000 10,000,000 50,000,000 51,250,000 52,531,250 153,781,250 **Youth** 66,750,000 91,000,000 310,000,000 330,000,000 250,000,000 281,875,000 288,921,795 820,796,795 **Environmental Improvement** 2,377,431,000 1,522,839,080 4,551,000,000 4,551,000,000 3,802,000,000 4,355,225,000 4,464,105,570 12,621,330,570 **Water Resources and Rural Development** 17,100,000 90,000,000 4,527,000,000 4,527,000,000 2,950,000,000 3,129,325,000 3,207,558,094 9,286,883,094 **Information Communication and Technology** 75,500,000 3,400,000 454,800,000 854,800,000 243,000,000 271,625,000 278,415,607 793,040,607 **Growing the Private Sector** 140,672,520 61,500,000 835,300,000 835,300,000 1,805,600,000 1,833,520,000 1,879,357,902 5,518,477,902 **Reform of Government and Governance** 2,926,365,814 1,890,064,296 18,251,020,000 21,606,020,000 18,933,900,000 18,086,022,500 18,538,172,372 55,558,094,872 **Power** 13,500,000 120,500,000 708,000,000 908,000,000 1,730,000,000 1,804,000,000 1,849,099,988 5,383,099,988 **Road** 17,014,048,951 1,398,377,129 20,920,500,000 21,320,500,000 18,085,000,000 20,387,250,000 20,896,931,213 59,369,181,213 **Sea Ports** - - 400,000,000 400,000,000 300,000,000 307,500,000 315,187,500 922,687,500 **Oil and Gas Infrastructure** - 3,000,000 2,000,000 2,000,000 5,000,000 5,125,000 5,253,119 15,378,119 **Total Capital Expenditure 25,154,401,339 6,379,409,796 71,700,020,000 76,057,520,000 70,381,400,000 71,540,490,000 73,329,000,591 214,312,824,972**

10 **Closing Consolidated CDF Balance 145,434,000 5,883,859,703 6,351,186,705 25,044,883,797 5,183,911,740 31,841,542,738 51,588,651,448 89,552,171,545** 11 **CONSOLIDATED CLOSING CASH BALANCE 3,389,649,105 15,108,194,578 6,351,186,705 94,722,994,001 30,837,500,238 51,209,506,193 68,176,593,386 151,161,665,436**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 33**

***Abia State Government of Nigeria***

**SUMMARY OF TOTAL RECURRENT REVENUE**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 34**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**

**SUMMARY OF TOTAL RECURRENT REVENUE**

**Budget Budget Budget Total Budget Final Budget Actual (to Period 12) Actual**

**Revenue Head**

**Revenue Description**

**2020 2021 2022 3 Years Budgets 2019 2019 2019 2018 =N= =N= =N= =N= =N= =N= =N= =N=**

11010000 Share of Federation Accounts Allocation 67,249,300,000 68,930,532,500 70,653,795,834 206,833,628,334 70,146,078,154 109,934,278,221 53,358,568,816 63,598,112,907 **Share of Federation Accounts Allocation - Sub Total 67,249,300,000 68,930,532,500 70,653,795,834 206,833,628,334 70,146,078,154 109,934,278,221 53,358,568,816 63,598,112,907**

**INTERNALLY GENERATED REVENUE**

12010000 Tax Revenue 13,658,956,016 14,000,942,519 14,350,966,163 42,010,864,698 9,479,564,400 9,479,564,400 5,565,384,654 6,278,655,690 12020000 Licenses 1,456,550,000 1,492,963,750 1,530,287,912 4,479,801,662 681,399,994 681,399,994 306,039,189 323,286,825 12040000 Fees - General 21,511,691,060 21,529,495,035 22,067,734,721 65,108,920,816 12,775,809,702 12,775,809,702 8,531,879,543 8,596,970,084 12050000 Fines General 238,449,000 244,410,225 250,520,664 733,379,889 158,665,200 158,665,200 63,118,548 59,125,256 12060000 Sales - General 585,305,400 599,925,573 614,898,794 1,800,129,767 473,754,434 473,796,100 248,068,928 313,692,186 12070000 Earnings General 2,595,181,500 2,660,061,038 2,726,562,940 7,981,805,478 710,665,500 710,665,500 298,112,651 87,681,260 12080000 Rent on Government Building General 80,220,000 82,225,500 84,281,148 246,726,648 53,087,000 53,087,000 10,114,473 518,751 12090000 Rent on Lands and Others General 43,000,000 44,075,000 45,176,881 132,251,881 31,190,000 31,190,000 11,074,512 15,933,104 12100000 Repayments General 12,200,000 12,505,000 12,817,631 37,522,631 1,500,000 1,500,000 0 0 12110000 Investment Income 15,000,000 15,375,000 15,759,381 46,134,381 12,200,000 12,200,000 0 7,787,507 12120000 Interest Earned 0 0 0 0 300,000 300,000 7,172,431 111,447,300 12130000 Re-Imbursement General 0 0 0 0 0 0 0 0 12140000 Miscellaneous 293,769,800 0 0 293,769,800 560,000 560,000 79,107,106 42,000,120 **Internally Generated Revenue - Sub Total 40,490,322,776 40,681,978,639 41,699,006,236 122,871,307,651 24,378,696,230 24,378,737,896 15,120,072,036 15,837,098,081**

**Total Revenue 107,739,622,776 109,612,511,139 112,352,802,070 329,704,935,985 94,524,774,384 134,313,016,117 68,478,640,852 79,435,210,989**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 35**

***Abia State Government of Nigeria***

**SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 36**

***Abia State Government of Nigeria***

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

**Sector Code/ Desc**

**Organisation**

**Code Organisation Name**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Budget 2022**

**=N=**

**Total**

**3 Years Budgets =N=**

**Budget 2019**

**=N=**

**Final Budget 2019**

**=N=**

**Actual**

**(to Period 12) 2019**

**=N=**

**Actual 2018**

**=N=**

**01 Administrative Sector 1,225,155,500 1,255,784,388 1,287,179,498 3,768,119,385 832,072,200 832,072,200 185,428,540 113,168,500** 11001001 Office of the Governor - Government House 61,000,000 62,525,000 64,088,131 187,613,131 16,000,000 16,000,000 13,435,900 1,005,000 11001002 Office of the Deputy Governor - Government House 5,000,000 5,125,000 5,253,131 15,378,131 0 0 0 75,970 11013001 Office of the Secretary to the State Government 2,300,000 2,357,500 2,416,465 7,073,965 1,000,000 1,000,000 903,000 909,000 11018001 Bureau of Special Services 1,000,000 1,025,000 1,050,643 3,075,643 500,000 500,000 150,000 0 11021001 Abia State Liaison Office, Lagos 250,000 256,250 262,661 768,911 3,000,000 3,000,000 0 0 11021002 Abia State Liaison Office, Abuja 9,500,000 9,737,500 9,980,941 29,218,441 1,656,000 1,656,000 700,000 230,000 11035001 Abia State Pensions Board 350,000 358,750 367,721 1,076,471 360,000 360,000 270,500 215,000 11039001 Abia State Physical Planning and Infrastructural Dev Fund 63,000,000 64,575,000 66,189,430 193,764,430 63,000,000 63,000,000 30,700,704 16,325,782 11101001 Abia State Oil Producing Areas Development Comm. (ASOPADEC) 100,000,000 102,500,000 105,062,500 307,562,500 600,000 600,000 0 82,000 11101002 Abia State Marketing & Quality Management Agency 0 0 0 0 0 0 0 0 11101004 Abia State Signage & Advertisement Agency (ABSSAA) 207,000,000 212,175,000 217,479,393 636,654,393 139,300,000 139,300,000 61,295,957 65,984,050 12003001 Abia State House of Assembly (The Legislature) 5,000,000 5,125,000 5,253,131 15,378,131 0 0 20,000 0 23001001 Ministry of Information and Strategy 40,750,000 41,768,750 42,813,069 125,331,819 740,100 740,100 276,250 50,000 23003001 Broadcasting Corporation of Abia State 202,000,000 207,050,000 212,226,262 621,276,262 151,800,000 151,800,000 73,756,129 23,464,198 23013001 Government Printing Press 0 0 0 0 0 0 90,000 0 23055001 Abia State Printing & Publishing Corporation 10,000,000 10,250,000 10,506,262 30,756,262 350,000 350,000 2,450,300 2,520,600 25001001 Office of the Head of Service 200,000 205,000 210,131 615,131 0 0 382,300 207,000 25005001 Bureau of Training 6,800,000 6,970,000 7,144,275 20,914,275 3,673,000 3,673,000 0 0 25005002 Bureau of Common Services & Service Monitoring 100,000 102,500 105,072 307,572 0 0 0 0 25005003 Bureau of Service Welfare 6,400,000 6,560,000 6,724,012 19,684,012 2,650,000 2,650,000 0 0 25005004 Bureau of Administration 0 0 0 0 0 0 0 0 25005007 Bureau of Establishments and Pensions 1,500,000 1,537,500 1,575,941 4,613,441 2,500,000 2,500,000 0 0 25007001 Local Government Staff Pensions Board 0 0 0 0 0 0 0 25,000 40001001 Office of the Auditor General (State) 225,000 230,625 236,419 692,044 223,000 223,000 85,000 1,024,400 47001001 Civil Service Commission 2,030,000 2,080,750 2,132,776 6,243,526 150,000 150,000 912,500 1,046,500 48001001 Abia State Independent Electoral Commission (ABSIEC) 400,000,000 410,000,000 420,250,000 1,230,250,000 334,500,000 334,500,000 0 4,000 51001001 Ministry of Local Government and Chieftaincy Affairs 2,000,000 2,050,000 2,101,250 6,151,250 0 0 0 0 63001001 Office of the Auditor General (Local Government) 75,650,500 77,541,763 79,480,378 232,672,640 82,540,100 82,540,100 0 0 64001001 Local Government Service Commission 5,500,000 5,637,500 5,778,477 16,915,977 4,430,000 4,430,000 0 0 66001001 Ministry of Special Duties (Establishment & Training) 10,000,000 10,250,000 10,506,262 30,756,262 15,500,000 15,500,000 0 0 68001001 Ministry of Inter State Affairs 7,600,000 7,790,000 7,984,762 23,374,762 7,600,000 7,600,000 0 0

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 37**

***Abia State Government of Nigeria***

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

**Sector Code/ Desc**

**Organisation**

**Code Organisation Name**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Budget 2022**

**=N=**

**Total**

**3 Years Budgets =N=**

**Budget 2019**

**=N=**

**Final Budget 2019**

**=N=**

**Actual**

**(to Period 12) 2019**

**=N=**

**Actual 2018**

**=N=**

**02 Economic Sector 91,422,402,516 93,195,975,181 95,525,875,891 280,144,253,588 84,475,473,948 124,263,674,015 62,071,126,628 73,424,947,015** 15001001 Ministry of Agriculture 97,250,000 99,681,250 102,173,389 299,104,639 116,054,000 116,054,000 3,313,830 4,112,100 15102001 Abia Agricultural Development Program (AADP) 7,940,000 8,138,500 8,342,011 24,420,511 14,000,000 14,000,000 173,617 1,000 20001001 Ministry of Finance 27,500,000 28,187,500 28,892,203 84,579,703 12,600,000 12,600,000 65,325,392 45,762,575 20007001 Office of the Accountant- General 67,249,300,000 68,930,532,500 70,653,795,834 206,833,628,334 70,146,078,154 109,934,278,221 53,373,927,593 63,602,945,943 20008001 Board of Internal Revenue 16,782,456,016 16,690,030,019 17,107,280,854 50,579,766,888 12,190,379,400 12,190,379,400 8,065,362,098 8,985,989,726 20009001 Abia State Gaming and Control Board 90,400,000 92,660,000 94,976,549 278,036,549 38,960,000 38,960,000 42,797,812 23,422,900 21003001 Abia State Primary Health Care Management Agency 0 0 0 0 0 0 0 0 22001001 Ministry of Trade and Investment 1,000,000,000 1,025,000,000 1,050,625,087 3,075,625,087 402,571,800 402,571,800 72,445,434 41,642,783 22005001 Metallurgical Complex 28,500,000 29,212,500 29,942,822 87,655,322 28,000,000 28,000,000 0 0 22018001 Abia State Investment & Property Development Corporation 0 0 0 0 50,000 50,000 3,500 40,200 23013001 Government Printing Press 0 0 0 0 0 0 0 0 28001001 Ministry of Science and Technology 24,040,000 24,641,000 25,257,083 73,938,083 3,935,700 3,935,700 1,220,000 1,595,000 29001001 Ministry of Transport 2,180,150,000 2,234,653,750 2,290,520,199 6,705,323,949 260,055,000 260,055,000 18,093,996 99,962,225 29001002 Abia State Fire Service 1,701,700,000 1,744,242,500 1,787,848,572 5,233,791,072 0 0 0 0 29007001 Abia State Passenger Integrated Manifest Scheme (ASPIMS) 20,000,000 20,500,000 21,012,500 61,512,500 0 0 784,636 75,000 29053001 Abia Transport Corporation (Abia Line Network) 201,610,000 206,650,250 211,816,521 620,076,771 106,900,000 106,900,000 37,103,264 228,600,000 29056001 Abia State Transport Loan Scheme 0 0 0 0 0 0 0 0 29056003 Abia State Traffic & Indiscipline Management Agency (TIMASS) 4,540,000 4,653,500 4,769,891 13,963,391 2,635,000 2,635,000 858,000 1,022,500 31001001 Ministry of Energy and Mineral Resources 78,000,000 79,950,000 81,948,775 239,898,775 73,500,000 73,500,000 6,128,000 4,200,000 32001001 Ministry of Petroleum and Mineral Resources 634,850,000 650,721,250 666,989,316 1,952,560,566 36,450,200 36,450,200 3,953,100 110,000 34001001 Ministry of Works 50,000,000 51,250,000 52,531,275 153,781,275 21,810,000 21,810,000 7,059,368 21,680,400 34004001 Abia State Road Maintenance Agency (ABROMA) 20,000,000 20,500,000 21,012,537 61,512,537 1,500,000 1,500,000 0 0 36052001 Abia State Tourism Board 5,000 5,125 5,260 15,385 0 0 0 0 38002001 Abia State Planning Commission 2,771,500 2,840,788 2,911,838 8,524,126 2,321,400 2,321,400 27,500 203,000 38004001 Abia State Bureau of Statistics 30,000 30,750 31,525 92,275 30,000 30,000 0 0 52001001 Ministry of Public Utilities and Water Resources 25,100,000 25,727,500 26,370,739 77,198,239 17,800,000 17,800,000 464,500 249,500 52102001 Abia State Water and Sewerage Corporation 44,050,000 45,151,250 46,280,067 135,481,317 44,090,000 44,090,000 1,820,900 1,174,700 53001001 Ministry of Housing 81,720,000 83,763,000 85,857,088 251,340,088 60,187,000 60,187,000 18,887,723 2,084,235 53010001 Abia State Housing and Property Corporation 4,630,000 4,745,750 4,864,419 14,240,169 250,000 250,000 570,000 452,000 53056001 Umuahia Capital Development Authority (UCDA) 87,000,000 89,175,000 91,404,406 267,579,406 88,011,500 88,011,500 56,912,970 66,385,405 54001001 Min of Rural Development, Cooperative & Poverty Reduction 1,500,000 1,537,500 1,575,989 4,613,489 1,320,000 1,320,000 180,800 263,000 60001001 Ministry of Lands, Survey and Urban Planning 416,310,000 426,717,750 437,385,883 1,280,413,633 289,069,794 289,069,794 176,669,015 246,445,298 60001002 Abia State Estate Development Agency 330,000,000 338,250,000 346,706,299 1,014,956,299 317,600,000 317,600,000 115,301,081 38,551,500 62001001 Ministry of Physical Urban Planning & Infrastructural Dev. 250,000 256,250 262,661 768,911 152,214,400 152,214,400 1,540,500 7,190,825 62001002 Open Spaces Development Commission 7,500,000 7,687,500 7,879,703 23,067,203 950,600 950,600 188,000 785,200 71001001 Ministry of Industry 23,300,000 23,882,500 24,479,584 71,662,084 3,150,000 3,150,000 0 0 72001001 Ministry of Small and Medium Enterprise Development 200,000,000 205,000,000 210,125,012 615,125,012 43,000,000 43,000,000 14,000 0

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 38**

***Abia State Government of Nigeria***

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

**Sector Code/ Desc**

**Organisation**

**Code Organisation Name**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Budget 2022**

**=N=**

**Total**

**3 Years Budgets =N=**

**Budget 2019**

**=N=**

**Final Budget 2019**

**=N=**

**Actual**

**(to Period 12) 2019**

**=N=**

**Actual 2018**

**=N=**

**03 Law and Justice Sector 2,109,260,200 2,161,991,705 2,216,041,618 6,487,293,523 1,049,200,000 1,049,200,000 86,231,777 94,478,108** 18011001 Judicial Service Commission 3,310,200 3,392,955 3,477,823 10,180,978 350,000 350,000 747,060 2,050,480 26001001 Ministry of Justice 77,300,000 79,232,500 81,213,334 237,745,834 16,400,000 16,400,000 9,292,136 8,623,197 26002001 Abia State Law Review and Reform Commission 15,600,000 15,990,000 16,389,762 47,979,762 15,400,000 15,400,000 525,000 400,000 26051001 Judiciary - High Court 2,000,000,000 2,050,000,000 2,101,250,012 6,151,250,012 1,005,000,000 1,005,000,000 67,962,801 76,321,411 26052001 Judiciary - Customary Court of Appeal 13,050,000 13,376,250 13,710,686 40,136,936 12,050,000 12,050,000 7,704,780 7,083,020

**05 Social Sector 12,982,804,560 12,998,759,866 13,323,705,063 39,305,269,489 8,168,028,236 8,168,069,902 6,135,853,907 5,802,617,366** 13001001 Ministry of Youth and Sports Development 3,000,000 3,075,000 3,151,917 9,226,917 1,074,000 1,074,000 7,000 269,400 14001001 Ministry of Women Affairs and Social Development 1,500,000 1,537,500 1,575,990 4,613,490 400,000 400,000 100,000 45,000 17001001 Ministry of Education 102,500,000 105,062,500 107,689,255 315,251,755 61,220,000 61,220,000 90,438,650 97,482,050 17001002 Abia State Education for Employment Agency (EforE) 220,000,000 225,500,000 231,137,500 676,637,500 0 0 0 0 17003001 Abia State Universal Basic Education Board (ASUBEB) 25,000,000 25,625,000 26,265,631 76,890,631 3,900,000 3,900,000 30,000 80,000 17008001 Abia State Library Board 2,000,000 2,050,000 2,101,287 6,151,287 1,495,000 1,495,000 1,357,170 1,193,450 17010001 Agency for Mass Literacy, Adult and Non - Formal Education 600,000 615,000 630,417 1,845,417 1,460,000 1,460,000 135,000 40,000 17018001 Abia State Polytechnic, Aba 1,924,000,000 1,972,100,000 2,021,402,549 5,917,502,549 1,826,092,000 1,826,092,000 1,750,283,461 1,086,833,489 17019001 Abia State College of Education (Technical), Arochukwu 60,800,000 62,320,000 63,878,074 186,998,074 66,512,900 66,512,900 15,815,500 650 17021001 Abia State University, Uturu 6,920,439,000 7,093,449,975 7,270,786,344 21,284,675,319 3,928,982,700 3,928,982,700 3,224,945,761 3,588,915,893 17051001 Secondary Education Management Board (SEMB) 25,724,500 26,367,613 27,026,836 79,118,949 17,184,000 17,184,000 704,000 494,600 17056001 Abia State Scholarship Board 5,200,000 5,330,000 5,463,250 15,993,250 0 0 0 0 17064001 Abia State Examinations Development Commission 500,000,000 512,500,000 525,312,525 1,537,812,525 487,050,000 487,050,000 304,794,500 293,469,800 21001001 Ministry of Health 200,505,660 205,205,000 210,335,168 616,045,828 200,392,540 200,392,540 14,506,600 12,273,545 21002001 Abia State Health Insurance Agency 293,769,800 0 0 293,769,800 0 0 0 0 21003001 Abia State Primary Health Care Management Agency 0 0 0 0 0 0 0 0 21026001 Abia State University Teaching Hospital - Aba 723,000,000 741,075,000 759,601,943 2,223,676,943 364,720,000 364,720,000 35,778,973 268,316,705 21026002 Abia State College of Health Sciences & Mgt Technology - Aba 367,720,000 376,913,000 386,335,875 1,130,968,875 271,200,000 271,200,000 354,761,608 200,668,745 21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuahia 140,100,000 143,602,500 147,192,621 430,895,121 141,535,060 141,535,060 95,436,795 105,140,831 21102001 Abia State Hospitals Management Board 117,550,000 120,488,750 123,501,117 361,539,867 65,516,002 65,516,002 59,808,956 64,786,228 35001001 Ministry of Environment 32,320,000 33,128,000 33,956,344 99,404,344 14,371,000 14,371,000 1,948,025 8,215,300 35016001 Abia State Environmental Protection Agency (ASEPA) 720,500,000 738,512,500 756,975,359 2,215,987,859 586,608,800 586,608,800 41,009,459 12,031,180 36001001 Ministry of Tourism, Arts & Culture 11,320,100 4,415,620 4,513,578 20,249,298 962,500 962,500 0 0 36004001 Abia State Council For Arts & Culture 4,500,100 4,612,623 4,715,160 13,827,883 5,808,334 5,850,000 630,000 2,388,500 36052001 Abia State Tourism Board 610,000 625,250 640,914 1,876,164 530,000 530,000 0 0 39001001 Ministry of Sports 10,000,000 10,250,000 10,506,250 30,756,250 538,000 538,000 249,400 210,000 39002001 Enyimba Football Club 500,000,000 512,500,000 525,312,512 1,537,812,512 63,000,000 63,000,000 136,943,050 55,980,000 39002002 Abia Warriors Football Club 38,600,000 39,565,000 40,554,143 118,719,143 32,650,000 32,650,000 0 210,000 39002003 Abia Comets Football Club 13,500,000 13,837,500 14,183,453 41,520,953 6,040,000 6,040,000 0 0 39051001 Abia State Sports Council 5,000,000 5,125,000 5,253,131 15,378,131 2,330,000 2,330,000 300,000 210,000 39051003 Abia Angels Football Club 6,000,000 6,150,000 6,303,762 18,453,762 5,750,000 5,750,000 0 0 51001001 Ministry of Local Government and Chieftaincy Affairs 3,730,400 3,823,660 3,919,294 11,473,354 3,420,400 3,420,400 5,870,000 3,362,000 69001001 Ministry of Strategy & Social Development 2,515,000 2,577,875 2,642,352 7,735,227 6,485,000 6,485,000 0 0 70001001 Ministry of Joint Projects 800,000 820,000 840,512 2,460,512 800,000 800,000 0 0 **Grand Total 107,739,622,776 109,612,511,139 112,352,802,070 329,704,935,985 94,524,774,384 134,313,016,117 68,478,640,852 79,435,210,989**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 39**

***Abia State Government of Nigeria***

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

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 40**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**

**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

**Total**

**Actual**

**Sector Org**

**Code Organisation Name Budget**

**2020**

**=N=**

**Budget 2021**

**=N=**

**Budget 2022**

**=N=**

**3 Years Budgets =N=**

**Budget 2019**

**=N=**

**Final Budget 2019**

**=N=**

**(to Period 12) 2019**

**=N=**

**Actual 2018**

**=N=**

**01 Administration Sector 25,272,069,497 19,386,558,879 24,061,343,108 68,719,971,484 24,826,664,460 29,761,664,460 21,030,386,117 29,974,393,375** 11001001 Office of the Governor - Government House 9,071,066,770 9,707,843,397 9,950,539,217 28,729,449,384 12,094,262,550 16,594,262,550 14,987,364,411 18,586,235,880 11001002 Office of the Deputy Governor - Government House 694,454,340 496,565,645 508,979,596 1,699,999,580 657,691,570 657,691,570 615,915,407 562,863,903 11008001 Abia State Emergency Management Agency 8,000,000 8,199,940 8,404,862 24,604,802 8,000,000 8,000,000 3,425,200 100,000 11010001 Bureau of Public Procurement(Due Process) 30,850,000 31,621,222 32,411,710 94,882,932 36,200,000 36,200,000 0 0 11013001 Office of the Secretary to the State Government 372,540,940 383,904,369 393,501,818 1,149,947,126 431,805,450 535,805,450 309,195,538 308,548,192 11014001 Bureau of Political Affairs 108,382,430 119,291,894 122,274,005 349,948,329 34,302,500 44,302,500 35,445,258 43,286,996 11016001 Bureau of Economic Affairs 28,915,120 29,637,913 30,378,681 88,931,714 23,619,010 23,619,010 11,600,751 14,437,363 11017001 Executive Council Secretariat 23,394,950 23,979,735 24,579,037 71,953,722 25,428,010 25,428,010 14,260,244 18,300,035 11018001 Bureau of Special Services 154,500,500 183,987,941 188,587,491 527,075,932 198,417,510 198,417,510 159,942,011 95,893,619 11021001 Abia State Liaison Office, Lagos 66,470,560 68,132,189 69,835,249 204,437,998 59,195,740 59,195,740 51,971,395 57,469,882 11021002 Abia State Liaison Office, Abuja 103,890,440 106,487,574 109,149,551 319,527,565 99,874,960 99,874,960 69,861,216 78,945,603 11033001 Abia State Agency For the Control of HIV/AIDS 46,400,090 47,560,004 48,748,891 142,708,985 51,476,090 51,476,090 9,804,156 7,362,090 11035001 Abia State Pensions Board 6,006,000,000 2,056,149,928 6,310,053,554 14,372,203,482 5,505,000,000 5,505,000,000 791,055,063 5,497,169,499 11037001 Christian Pilgrims Welfare Board 125,000,000 153,749,988 157,593,711 436,343,699 150,000,000 150,000,000 25,000,000 10,000,000 11037002 Muslim Pilgrims Welfare Board 50,000,000 51,250,000 52,531,248 153,781,248 10,000,000 26,000,000 16,000,000 0 11039001 Abia State Physical Planning and Infrastructural Dev Fund 39,350,000 40,333,695 41,341,956 121,025,651 39,350,000 39,350,000 0 0 11101001 Abia State Oil Producing Areas Development Comm. (ASOPADEC) 254,999,990 271,624,871 278,415,288 805,040,149 245,000,000 245,000,000 0 979,161,503 11101002 Abia State Marketing & Quality Management Agency 3,100,000 3,177,443 3,256,795 9,534,238 3,100,000 3,100,000 100,000 0 11101003 Abia State Infrastructure Development Initiative (ASTIDI) 10,000,000 10,249,904 10,506,013 30,755,917 10,750,000 10,750,000 0 0 11101004 Abia State Signage & Advertisement Agency (ABSSAA) 23,058,220 23,634,567 24,225,228 70,918,014 19,575,380 19,575,380 18,371,069 20,412,299 11101005 Public Private Partnership & Investment Promotions Office 38,000,000 38,949,893 39,923,496 116,873,389 59,119,140 59,119,140 5,528,000 11,810,300 12003001 Abia State House of Assembly (The Legislature) 5,277,638,170 2,602,620,516 2,667,685,731 10,547,944,417 2,400,376,900 2,700,376,900 2,241,650,326 1,966,809,753 12004001 Abia State House of Assembly Service Commission 170,000,000 174,250,000 178,606,245 522,856,245 160,000,000 160,000,000 0 0 23001001 Ministry of Information and Strategy 196,052,950 200,954,166 205,977,799 602,984,914 199,059,410 199,059,410 210,846,872 233,657,879 23003001 Broadcasting Corporation of Abia State 463,497,180 487,269,142 496,959,714 1,447,726,035 517,994,220 517,994,220 435,614,545 382,672,902 23004001 Broadcasting Corporation of Abia State (Blocked) 0 0 0 0 0 0 21,002,130 0 23013001 Government Printing Press 4,500,000 6,149,988 6,303,721 16,953,709 0 0 90,000 0 23055001 Abia State Printing & Publishing Corporation 78,069,900 80,021,517 82,021,829 240,113,245 79,144,510 79,144,510 80,053,472 98,463,759 25001001 Office of the Head of Service 145,450,000 157,286,165 161,218,168 463,954,333 123,410,140 123,410,140 61,697,365 63,337,683 25005001 Bureau of Training 47,665,900 48,857,463 50,078,728 146,602,091 52,200,180 52,200,180 35,733,447 37,188,342 25005002 Bureau of Common Services & Service Monitoring 53,197,750 54,527,610 55,890,620 163,615,980 35,361,960 35,361,960 37,666,476 47,941,269 25005003 Bureau of Service Welfare 125,001,390 126,886,347 128,823,086 380,710,823 132,725,160 132,725,160 57,142,100 81,470,508 25005004 Bureau of Administration 121,468,157 124,504,752 127,617,236 373,590,145 108,208,920 108,208,920 99,465,143 154,238,122 25005005 Computer Training School 0 0 0 0 0 0 0 0 25005007 Bureau of Establishments and Pensions 101,111,430 103,639,093 106,229,839 310,980,361 95,562,170 100,562,170 71,108,065 71,367,542 25007001 Local Government Staff Pensions Board 260,210,830 360,536,015 360,902,558 981,649,402 357,560,830 357,560,830 0 0

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 41**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**

**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

**Actual**

**Sector Org Code Organisation Name Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Budget 2022**

**=N=**

**Total**

**3 Years Budgets =N=**

**Budget 2019**

**=N=**

**Final Budget 2019**

**=N=**

**(to Period 12) 2019**

**=N=**

**Actual 2018**

**=N=**

40001001 Office of the Auditor General (State) 206,804,010 222,223,979 227,779,362 656,807,352 160,613,720 160,613,720 103,315,131 105,234,958 47001001 Civil Service Commission 138,864,810 148,486,326 152,198,307 439,549,443 151,705,590 151,705,590 93,550,853 107,624,739 48001001 Abia State Independent Electoral Commission (ABSIEC) 277,062,250 279,888,675 286,885,703 843,836,628 272,609,530 272,609,530 238,833,327 208,644,821 63001001 Office of the Auditor General (Local Government) 106,414,930 114,200,133 117,054,836 337,669,898 77,713,820 77,713,820 66,229,862 64,529,878 64001001 Local Government Service Commission 35,505,730 36,393,268 37,302,918 109,201,916 13,759,930 13,759,930 17,977,760 28,068,334 65001001 Ministry of Boundary Matters & Conflict Resolution 43,563,140 30,749,903 31,518,534 105,831,577 52,659,530 52,659,530 11,467,405 10,272,331 66001001 Ministry of Special Duties (Establishment & Training) 26,596,620 27,261,431 27,942,790 81,800,841 43,236,690 43,236,690 7,286,054 3,434,808 68001001 Ministry of Inter State Affairs 28,470,000 29,181,628 29,910,999 87,562,627 30,593,340 30,593,340 14,816,064 17,438,584 73001001 Ministry of Home Land Security 106,550,000 114,338,655 117,196,989 338,085,644 0 0 0 0

**02 Economic Sector 15,563,959,969 18,221,974,763 18,410,625,434 52,202,060,166 16,272,935,500 23,519,861,269 10,259,975,134 21,305,073,738** 15001001 Ministry of Agriculture 453,432,020 464,767,722 476,386,742 1,394,586,484 257,278,590 612,093,239 519,500,515 449,713,933 15102001 Abia Agricultural Development Program (AADP) 412,555,340 422,869,122 433,440,662 1,268,865,124 419,380,550 419,380,550 385,815,604 348,542,045 15111001 Abia Golden Chicken Okoko Item 3,600,000 3,689,964 3,782,160 11,072,124 2,300,000 2,300,000 3,050,000 2,750,000 15111002 Small Holders Oil Palm 0 0 0 0 0 0 3,550,000 3,850,000 15111003 Abia Cashew 0 0 0 0 0 0 0 0 15112005 Supervised Agricultural Credit Loan Board (SACLB) 0 0 0 0 0 0 0 0 20001001 Ministry of Finance 287,025,310 301,017,090 308,542,350 896,584,749 182,673,670 182,673,670 401,176,933 383,608,279 20007001 Office of the Accountant- General 10,950,000,000 13,324,999,868 13,658,124,593 37,938,624,461 11,562,888,190 18,203,479,190 6,290,096,830 17,616,540,457 20008001 Board of Internal Revenue 502,123,740 645,749,913 661,893,457 1,809,767,110 631,079,730 631,079,730 434,102,984 256,968,824 20009001 Abia State Gaming and Control Board 4,850,000 4,971,177 5,095,378 14,916,555 4,000,000 4,000,000 300,000 100,000 22001001 Ministry of Trade and Investment 257,409,350 263,844,451 270,440,376 791,694,177 34,631,040 237,476,330 231,007,195 203,811,621 22005001 Metallurgical Complex 26,150,360 26,804,023 27,473,937 80,428,320 30,089,090 30,089,090 16,615,313 15,897,996 28001001 Ministry of Science and Technology 109,359,400 112,093,251 114,895,327 336,347,978 72,893,250 72,893,250 89,512,389 106,892,505 29001001 Ministry of Transport 85,139,250 87,267,604 89,449,128 261,855,982 91,118,600 91,118,600 96,764,582 115,167,278 29001002 Abia State Fire Service 40,563,660 41,577,689 42,617,019 124,758,368 35,000,000 35,000,000 0 0 29007001 Abia State Passenger Integrated Manifest Scheme (ASPIMS) 34,200,000 35,054,939 35,931,220 105,186,159 37,850,000 37,850,000 0 0 29053001 Abia Transport Corporation (Abia Line Network) 193,987,570 203,962,217 209,061,187 607,010,974 195,232,770 195,232,770 37,887,900 228,600,000 29056001 Abia State Transport Loan Scheme 3,000,000 3,074,944 3,151,728 9,226,672 3,750,000 3,750,000 547,000 200,000 29056002 Abia State Traffic Management Agency 76,600,000 76,464,896 78,376,377 231,441,273 83,298,000 83,298,000 65,640,000 76,740,000 31001001 Ministry of Energy and Mineral Resources 45,807,270 46,952,356 48,126,033 140,885,658 42,508,530 42,508,530 24,617,794 9,998,745 32001001 Ministry of Petroleum and Mineral Resources 65,033,815 66,659,571 68,325,900 200,019,287 62,878,390 62,878,390 48,869,749 63,871,438 34001001 Ministry of Works 159,961,920 168,060,878 172,262,246 500,285,044 152,958,310 187,958,310 156,197,280 137,128,754 34004001 Abia State Road Maintenance Agency (ABROMA) 28,950,840 29,674,531 30,416,209 89,041,580 57,350,000 57,350,000 0 0 36001001 Ministry of Tourism, Arts & Culture 58,523,660 56,911,609 58,334,164 173,769,433 32,283,000 32,283,000 25,360,088 8,078,261 36004001 Abia State Council For Arts & Culture 68,323,950 70,031,945 71,782,576 210,138,471 68,258,790 68,258,790 45,510,062 51,327,105 36052001 Abia State Tourism Board 14,162,080 14,516,040 14,878,805 43,556,925 14,082,820 14,082,820 12,531,788 10,052,453

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 42**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**

**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION Actual**

**Sector Org Code Organisation Name Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Budget 2022**

**=N=**

**Total**

**3 Years Budgets =N=**

**Budget 2019**

**=N=**

**Final Budget 2019**

**=N=**

**(to Period 12) 2019**

**=N=**

**Actual 2018**

**=N=**

38002001 Abia State Planning Commission 274,763,918 270,412,251 106,392,965 651,569,134 214,866,010 214,866,010 196,598,707 153,555,623 38004001 Abia State Bureau of Statistics 75,905,290 77,802,879 79,747,769 233,455,938 123,110,130 123,110,130 57,443,143 51,512,090 38005001 Abia State Community & Social Development Agency 111,432,000 114,217,800 20,959,873 246,609,673 97,250,000 97,250,000 0 0 38006001 Abia State Social Safety Net Programme 0 0 0 0 15,800,000 15,800,000 0 0 52001001 Ministry of Public Utilities and Water Resources 172,584,650 180,999,184 185,523,993 539,107,827 533,599,280 533,599,280 121,048,549 136,356,899 52102001 Abia State Water and Sewerage Corporation 93,568,210 100,007,392 102,507,428 296,083,030 147,725,100 147,725,100 111,735,285 95,699,972 52103001 Abia State Rural Water Sanitation Agency 35,727,130 36,620,264 37,535,632 109,883,026 30,865,480 30,865,480 17,803,924 9,464,612 53001001 Ministry of Housing 217,087,827 243,014,958 249,090,203 709,192,988 225,245,500 225,245,500 139,477,890 153,083,669 53010001 Abia State Housing and Property Corporation 67,968,420 69,667,574 71,409,071 209,045,065 65,778,450 79,453,280 63,173,880 67,740,105 53056001 Umuahia Capital Development Authority (UCDA) 47,536,070 48,724,402 49,942,338 146,202,810 54,833,610 54,833,610 67,176,293 75,542,822 54001001 Min of Rural Development, Cooperative & Poverty Reduction 172,598,110 176,912,996 181,335,679 530,846,785 190,436,930 190,436,930 158,168,451 145,368,325 60001001 Ministry of Lands, Survey and Urban Planning 227,000,000 236,774,937 242,694,155 706,469,092 285,246,170 285,246,170 243,788,098 216,442,545 60001002 Abia State Estate Development Agency 98,962,840 105,536,850 108,175,083 312,674,773 128,353,970 128,353,970 115,295,681 38,350,700 62001001 Ministry of Physical Urban Planning & Infrastructural Dev. 0 0 0 0 0 0 3,937,242 26,018,019 62001002 Open Spaces Development Commission 16,122,160 16,525,177 16,938,192 49,585,529 12,559,710 12,559,710 9,708,835 11,276,435 71001001 Ministry of Industry 35,023,060 35,898,587 36,795,860 107,717,507 34,664,250 34,664,250 44,159,350 21,983,662 72001001 Ministry of Small and Medium Enterprise Development 36,920,749 37,843,716 38,789,619 113,554,084 38,817,590 38,817,590 21,805,801 12,838,567

**03 Law & Justice Sector 3,100,883,479 3,109,730,320 3,187,472,775 9,398,086,574 3,098,043,870 4,103,071,737 3,788,126,787 3,526,550,654** 18011001 Judicial Service Commission 132,361,550 128,495,541 131,707,760 392,564,851 86,949,650 119,949,650 109,317,132 125,955,471 26001001 Ministry of Justice 376,920,660 396,593,625 406,508,306 1,180,022,591 391,066,860 783,008,560 820,217,038 643,421,757 26002001 Abia State Law Review and Reform Commission 24,867,890 25,489,532 26,126,591 76,484,013 15,706,420 15,706,420 17,710,422 16,039,070 26003001 Legal Aid Council 0 0 0 0 0 0 0 0 26051001 Judiciary - High Court 1,156,540,459 1,205,953,940 1,236,102,662 3,598,597,061 1,222,027,940 1,634,704,887 1,501,831,021 1,411,575,521 26052001 Judiciary - Customary Court of Appeal 1,410,192,920 1,353,197,682 1,387,027,456 4,150,418,058 1,382,293,000 1,549,702,220 1,339,051,174 1,329,558,835

**05 Social Sector 23,101,304,171 23,526,283,722 24,105,418,816 70,733,006,709 24,582,707,460 24,742,707,460 16,989,221,050 20,345,061,309** 13001001 Ministry of Youth and Sports Development 96,343,680 98,752,229 101,220,888 296,316,797 164,816,570 164,816,570 110,774,456 100,039,225 14001001 Ministry of Women Affairs and Social Development 184,801,640 189,421,627 194,156,992 568,380,259 161,235,610 161,235,610 121,416,355 159,131,365 14002001 Skill Acquisition Centre 2,500,000 2,562,500 2,626,559 7,689,059 1,500,000 1,500,000 0 0 17001001 Ministry of Education 822,927,530 741,000,660 759,525,505 2,323,453,695 658,264,600 658,264,600 791,237,511 484,557,316 17001002 Abia State Education for Employment Agency (EforE) 20,000,000 20,500,000 21,012,376 61,512,376 0 0 0 0 17003001 Abia State Universal Basic Education Board (ASUBEB) 357,698,940 366,641,361 375,807,203 1,100,147,504 383,135,670 383,135,670 203,759,783 212,497,379 17003002 Abia State Continuing Teachers Training Board 48,385,941 49,595,581 50,835,344 148,816,866 0 0 0 0 17008001 Abia State Library Board 84,986,910 87,111,519 89,289,094 261,387,523 97,848,040 97,848,040 123,466,875 75,655,009

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 43**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**

**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION Actual**

**Sector Org Code Organisation Name Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Budget 2022**

**=N=**

**Total**

**3 Years Budgets =N=**

**Budget 2019**

**=N=**

**Final Budget 2019**

**=N=**

**(to Period 12) 2019**

**=N=**

**Actual 2018**

**=N=**

17008002 E- Library 5,100,000 5,227,500 5,358,079 15,685,579 10,400,000 10,400,000 0 0 17010001 Agency for Mass Literacy, Adult and Non - Formal Education 18,531,250 18,994,502 19,469,251 56,995,003 28,546,250 28,546,250 14,030,000 6,000,000 17018001 Abia State Polytechnic, Aba 2,109,411,140 2,164,915,317 2,216,691,039 6,491,017,496 2,701,751,510 2,757,751,510 2,192,283,461 2,106,833,489 17019001 Abia State College of Education (Technical), Arochukwu 467,000,000 478,674,994 490,641,712 1,436,316,706 255,612,500 255,612,500 78,814,500 201,000,000 17021001 Abia State University, Uturu 5,716,458,680 5,770,674,153 5,908,270,579 17,395,403,412 5,455,938,580 5,455,938,580 3,674,945,761 4,276,914,893 17051001 Secondary Education Management Board (SEMB) 4,041,729,120 4,142,772,307 4,246,341,508 12,430,842,935 4,955,914,570 4,955,914,570 3,359,733,854 5,484,195,931 17056001 Abia State Scholarship Board 10,000,000 10,250,000 10,506,250 30,756,250 0 0 0 0 17064001 Abia State Examinations Development Commission 326,328,870 334,487,090 342,849,171 1,003,665,131 148,366,320 148,366,320 304,794,500 293,447,000 21001001 Ministry of Health 1,171,290,780 1,200,572,959 1,230,587,060 3,602,450,799 1,361,833,620 1,405,833,620 1,426,602,589 1,295,564,798 21002001 Abia State Health Insurance Agency 8,950,000 9,173,750 9,402,992 27,526,742 7,500,000 7,500,000 0 0 21003001 Abia State Primary Health Care Management Agency 21,750,000 22,293,750 22,851,003 66,894,753 37,116,270 37,116,270 0 0 21026001 Abia State University Teaching Hospital - Aba 2,382,624,060 2,457,564,642 2,519,003,566 7,359,192,268 2,396,963,750 2,396,963,750 1,048,369,442 1,685,677,600 21026002 Abia State College of Health Sciences & Mgt Technology - Aba 426,923,520 437,596,606 448,536,346 1,313,056,472 383,368,800 418,368,800 434,761,608 343,442,845 21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuahia 229,899,170 235,646,549 241,537,472 707,083,191 215,122,770 215,122,770 242,980,945 260,246,297 21102001 Abia State Hospitals Management Board 1,354,854,970 1,388,726,329 1,423,444,274 4,167,025,573 1,394,334,940 1,394,334,940 575,418,637 686,580,219 35001001 Ministry of Environment 230,997,990 236,772,880 242,692,039 710,462,909 286,245,110 286,245,110 169,836,027 153,009,183 35016001 Abia State Environmental Protection Agency (ASEPA) 193,759,020 198,602,940 203,567,825 595,929,785 266,527,730 266,527,730 171,174,377 163,531,134 39001001 Ministry of Sports 75,492,380 77,379,629 79,313,963 232,185,972 81,921,680 81,921,680 129,208,888 174,540,776 39002001 Enyimba Football Club 1,038,000,000 1,074,200,000 1,101,054,931 3,213,254,931 1,502,000,000 1,502,000,000 762,943,050 1,113,300,000 39002002 Abia Warriors Football Club 730,000,000 758,500,000 777,462,426 2,265,962,426 749,000,000 749,000,000 387,000,000 397,190,000 39002003 Abia Comets Football Club 210,000,000 215,250,000 220,631,218 645,881,218 210,000,000 210,000,000 186,948,256 198,068,944 39051001 Abia State Sports Council 291,603,600 298,893,643 306,365,859 896,863,102 309,926,050 309,926,050 225,547,218 221,060,618 39051002 Youths Sports Federation of Nigeria (YSFON) 24,000,000 24,600,000 25,214,961 73,814,961 24,000,000 24,000,000 12,000,000 12,000,000 39051003 Abia Angels Football Club 140,150,000 143,653,750 147,244,999 431,048,749 143,300,000 143,300,000 70,000,000 126,500,000 51001001 Ministry of Local Government and Chieftaincy Affairs 119,009,430 121,984,596 125,034,040 366,028,066 114,835,810 114,835,810 104,607,468 98,757,927 69001001 Ministry of Strategy & Social Development 85,150,000 87,278,732 89,460,556 261,889,288 47,839,120 72,839,120 40,925,718 4,467,494 70001001 Ministry of Joint Projects 54,645,550 56,011,627 57,411,734 168,068,911 27,541,590 27,541,590 25,639,773 10,851,871

**Grand Total 67,038,217,116 64,244,547,684 69,764,860,133 201,053,124,933 68,780,351,290 82,127,304,926 52,067,709,088 75,151,079,076**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 44**

***Abia State Government of Nigeria***

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

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 45**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Actual**

**Sector Org Code Organisation Name Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Budget 2022**

**=N=**

**Total**

**3 Years Budgets =N=**

**Budget 2019**

**=N=**

**Final Budget 2019**

**=N=**

**(to Period 12) 2019**

**=N=**

**Actual 2018**

**=N=**

**01 Administration Sector 8,961,800,000 8,039,895,000 8,240,891,938 25,242,586,938 7,293,700,000 11,038,700,000 1,259,379,159 3,563,923,500** 11001001 Office of the Governor - Government House 2,600,000,000 2,720,350,000 2,788,358,725 8,108,708,725 1,913,000,000 3,778,000,000 272,426,159 1,022,298,500 11001002 Office of the Deputy Governor - Government House 254,000,000 270,600,000 277,364,988 801,964,988 240,000,000 240,000,000 24,000,000 35,000,000 11008001 Abia State Emergency Management Agency 22,000,000 22,550,000 23,113,750 67,663,750 23,000,000 23,000,000 0 0 11010001 Bureau of Public Procurement(Due Process) 50,000,000 18,450,000 18,911,250 87,361,250 20,000,000 20,000,000 0 0 11013001 Office of the Secretary to the State Government 27,000,000 27,675,000 28,366,857 83,041,857 15,000,000 65,000,000 25,000,000 0 11014001 Bureau of Political Affairs 9,000,000 9,225,000 9,455,607 27,680,607 9,000,000 9,000,000 0 3,000,000 11016001 Bureau of Economic Affairs 4,000,000 4,100,000 4,202,500 12,302,500 6,000,000 6,000,000 0 0 11017001 Executive Council Secretariat 7,000,000 7,175,000 7,354,369 21,529,369 2,000,000 2,000,000 0 0 11018001 Bureau of Special Services 4,800,000 4,920,000 5,043,000 14,763,000 8,000,000 8,000,000 0 0 11021001 Abia State Liaison Office, Lagos 15,000,000 20,500,000 21,012,500 56,512,500 0 0 0 0 11021002 Abia State Liaison Office, Abuja 10,000,000 13,325,000 13,658,119 36,983,119 13,000,000 13,000,000 0 0 11033001 Abia State Agency For the Control of HIV/AIDS 160,000,000 184,500,000 189,112,500 533,612,500 180,000,000 180,000,000 0 0 11035001 Abia State Pensions Board 2,500,000 2,562,500 2,626,559 7,689,059 2,000,000 2,000,000 0 0 11037001 Christian Pilgrims Welfare Board 5,000,000 5,125,000 5,253,119 15,378,119 5,000,000 5,000,000 0 0 11101001 Abia State Oil Producing Areas Development Comm. (ASOPADEC) 1,600,000,000 1,742,500,000 1,786,062,475 5,128,562,475 2,040,000,000 2,120,000,000 0 1,704,725,000 11101002 Abia State Marketing & Quality Management Agency 3,500,000 3,587,500 3,677,166 10,764,666 3,500,000 3,500,000 0 20,000,000 11101003 Abia State Infrastructure Development Initiative (ASTIDI) 200,000,000 220,375,000 225,884,369 646,259,369 250,000,000 250,000,000 113,003,000 91,000,000 11101004 Abia State Signage & Advertisement Agency (ABSSAA) 7,000,000 7,175,000 7,354,344 21,529,344 7,000,000 7,000,000 0 0 11101005 Public Private Partnership & Investment Promotions Office 5,000,000 5,125,000 5,253,107 15,378,107 5,000,000 5,000,000 0 0 12003001 Abia State House of Assembly (The Legislature) 2,060,000,000 1,332,500,000 1,365,812,463 4,758,312,463 875,000,000 2,475,000,000 605,000,000 581,000,000 12004001 Abia State House of Assembly Service Commission 200,000,000 0 0 200,000,000 0 0 0 0 23001001 Ministry of Information and Strategy 100,000,000 153,750,000 157,593,738 411,343,738 91,000,000 241,000,000 214,490,000 31,400,000 23003001 Broadcasting Corporation of Abia State 150,000,000 205,000,000 210,125,000 565,125,000 400,000,000 400,000,000 3,400,000 70,500,000 23004001 Broadcasting Corporation of Abia State (Blocked) 0 0 0 0 0 0 0 0 23055001 Abia State Printing & Publishing Corporation 22,000,000 22,550,000 23,113,738 67,663,738 50,000,000 50,000,000 0 0 25001001 Office of the Head of Service 90,000,000 102,500,000 105,062,488 297,562,488 109,000,000 109,000,000 0 0 25005001 Bureau of Training 17,500,000 17,937,500 18,385,928 53,823,428 5,000,000 5,000,000 0 0 25005002 Bureau of Common Services & Service Monitoring 3,000,000 3,075,000 3,151,869 9,226,869 3,000,000 3,000,000 0 0 25005003 Bureau of Service Welfare 5,000,000 5,125,000 5,253,119 15,378,119 5,000,000 5,000,000 0 0 25005004 Bureau of Administration 4,500,000 4,612,500 4,727,809 13,840,309 4,600,000 4,600,000 0 0 25005007 Bureau of Establishments and Pensions 27,000,000 27,675,000 28,366,869 83,041,869 4,800,000 4,800,000 0 0 25007001 Local Government Staff Pensions Board 0 0 0 0 15,000,000 15,000,000 0 0 36052001 Abia State Tourism Board 70,000,000 78,925,000 80,898,094 229,823,094 60,800,000 60,800,000 0 0 40001001 Office of the Auditor General (State) 30,000,000 35,875,000 36,771,857 102,646,857 27,000,000 27,000,000 0 0 47001001 Civil Service Commission 10,000,000 10,250,000 10,506,213 30,756,213 8,000,000 8,000,000 0 0 48001001 Abia State Independent Electoral Commission (ABSIEC) 460,000,000 522,750,000 535,818,738 1,518,568,738 710,000,000 710,000,000 2,060,000 5,000,000 63001001 Office of the Auditor General (Local Government) 4,000,000 4,100,000 4,202,500 12,302,500 4,000,000 4,000,000 0 0

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 46**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Actual**

**Sector Org Code Organisation Name Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Budget 2022**

**=N=**

**Total**

**3 Years Budgets =N=**

**Budget 2019**

**=N=**

**Final Budget 2019**

**=N=**

**(to Period 12) 2019**

**=N=**

**Actual 2018**

**=N=**

64001001 Local Government Service Commission 95,000,000 102,500,000 105,062,488 302,562,488 128,000,000 128,000,000 0 0 65001001 Ministry of Boundary Matters & Conflict Resolution 20,000,000 20,500,000 21,012,488 61,512,488 48,000,000 48,000,000 0 0 66001001 Ministry of Special Duties (Establishment & Training) 4,000,000 4,100,000 4,202,500 12,302,500 0 0 0 0 68001001 Ministry of Inter State Affairs 4,000,000 4,100,000 4,202,488 12,302,488 4,000,000 4,000,000 0 0 73001001 Ministry of Home Land Security 600,000,000 92,250,000 94,556,250 786,806,250 0 0 0 0

**02 Economic Sector 42,301,100,000 45,969,507,500 47,118,744,564 135,384,358,064 46,894,920,000 47,494,920,000 2,863,641,557 18,693,662,839** 15001001 Ministry of Agriculture 730,000,000 953,250,000 977,081,164 2,660,331,164 1,573,000,000 1,573,000,000 53,030,000 4,000,000 15102001 Abia Agricultural Development Program (AADP) 35,000,000 41,000,000 42,024,988 118,024,988 45,000,000 45,000,000 0 0 20001001 Ministry of Finance 130,000,000 153,750,000 157,593,690 441,343,690 152,500,000 152,500,000 96,456,000 35,530,150 20007001 Office of the Accountant- General 90,000,000 112,750,000 115,568,750 318,318,750 127,000,000 127,000,000 360,000 24,055,000 20008001 Board of Internal Revenue 100,000,000 120,950,000 123,973,738 344,923,738 97,000,000 97,000,000 0 0 22001001 Ministry of Trade and Investment 1,200,600,000 1,397,690,000 1,432,632,213 4,030,922,213 490,800,000 490,800,000 43,000,000 98,672,520 22005001 Metallurgical Complex 10,000,000 10,250,000 10,506,250 30,756,250 20,000,000 20,000,000 0 0 28001001 Ministry of Science and Technology 60,000,000 65,600,000 67,239,988 192,839,988 120,000,000 120,000,000 2,500,000 8,200,000 29001001 Ministry of Transport 40,000,000 51,250,000 52,531,225 143,781,225 60,500,000 60,500,000 14,000,000 11,700,000 29001002 Abia State Fire Service 140,000,000 153,750,000 157,593,725 451,343,725 120,000,000 120,000,000 0 0 29007001 Abia State Passenger Integrated Manifest Scheme (ASPIMS) 100,000,000 112,750,000 115,568,738 328,318,738 88,000,000 88,000,000 4,000,000 0 29053001 Abia Transport Corporation (Abia Line Network) 300,000,000 410,000,000 420,250,000 1,130,250,000 180,000,000 180,000,000 0 0 29056003 Abia State Traffic & Indiscipline Management Agency (TIMASS) 30,000,000 30,750,000 31,518,750 92,268,750 24,000,000 24,000,000 5,000,000 8,000,000 31001001 Ministry of Energy and Mineral Resources 300,000,000 461,250,000 472,781,250 1,234,031,250 650,000,000 650,000,000 0 5,000,000 32001001 Ministry of Petroleum and Mineral Resources 20,000,000 20,500,000 21,012,488 61,512,488 24,000,000 24,000,000 4,500,000 1,500,000 34001001 Ministry of Works 16,500,000,000 18,450,000,000 18,911,249,988 53,861,249,988 20,470,000,000 20,870,000,000 1,365,377,129 16,857,232,875 34004001 Abia State Road Maintenance Agency (ABROMA) 250,000,000 358,750,000 367,718,750 976,468,750 400,000,000 400,000,000 19,000,000 147,116,076 36001001 Ministry of Tourism, Arts & Culture 40,000,000 41,000,000 42,025,000 123,025,000 52,000,000 52,000,000 5,000,000 1,000,000 36004001 Abia State Council For Arts & Culture 15,000,000 15,375,000 15,759,369 46,134,369 15,000,000 15,000,000 0 2,000,000 38002001 Abia State Planning Commission 10,500,500,000 10,810,162,500 11,080,416,510 32,391,079,010 11,967,620,000 11,967,620,000 717,159,137 1,073,282,164 38004001 Abia State Bureau of Statistics 20,000,000 20,500,000 21,012,488 61,512,488 20,000,000 20,000,000 0 0 38005001 Abia State Community & Social Development Agency 250,000,000 307,500,000 315,187,500 872,687,500 400,000,000 400,000,000 0 0 38006001 Abia State Social Safety Net Programme 30,000,000 46,125,000 47,278,119 123,403,119 62,000,000 62,000,000 0 0 52001001 Ministry of Public Utilities and Water Resources 2,100,000,000 2,183,250,000 2,237,831,238 6,521,081,238 1,290,000,000 1,490,000,000 119,000,000 20,000,000 52102001 Abia State Water and Sewerage Corporation 2,220,000,000 2,378,000,000 2,437,450,000 7,035,450,000 3,822,000,000 3,822,000,000 50,000,000 9,100,000 52103001 Abia State Rural Water Sanitation Agency 90,000,000 95,325,000 97,708,107 283,033,107 50,000,000 50,000,000 10,000,000 0 53001001 Ministry of Housing 3,730,000,000 4,028,250,000 4,128,956,250 11,887,206,250 1,400,000,000 1,400,000,000 253,299,641 332,274,054 53010001 Abia State Housing and Property Corporation 400,000,000 533,000,000 546,325,000 1,479,325,000 600,000,000 600,000,000 21,000,000 10,000,000 53056001 Umuahia Capital Development Authority (UCDA) 45,000,000 46,125,000 47,278,119 138,403,119 50,000,000 50,000,000 0 0 54001001 Min of Rural Development, Cooperative & Poverty Reduction 570,000,000 297,250,000 304,681,238 1,171,931,238 80,000,000 80,000,000 0 15,000,000 60001001 Ministry of Lands, Survey and Urban Planning 1,615,000,000 1,757,875,000 1,801,821,795 5,174,696,795 2,130,000,000 2,130,000,000 61,359,650 24,000,000 60001002 Abia State Estate Development Agency 70,000,000 82,000,000 84,050,000 236,050,000 100,000,000 100,000,000 0 0 62001001 Ministry of Physical Urban Planning & Infrastructural Dev. 0 0 0 0 0 0 0 0 62001002 Open Spaces Development Commission 180,000,000 208,075,000 213,276,857 601,351,857 3,000,000 3,000,000 0 0

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 47**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Actual**

**Sector Org Code Organisation Name Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Budget 2022**

**=N=**

**Total**

**3 Years Budgets =N=**

**Budget 2019**

**=N=**

**Final Budget 2019**

**=N=**

**(to Period 12) 2019**

**=N=**

**Actual 2018**

**=N=**

71001001 Ministry of Industry 140,000,000 153,750,000 157,593,713 446,349,713 166,000,000 166,000,000 6,100,000 0 72001001 Ministry of Small and Medium Enterprise Development 250,000,000 61,705,000 63,247,570 374,952,570 45,500,000 45,500,000 13,500,000 6,000,000

**03 Law & Justice Sector 334,000,000 337,225,000 345,655,434 1,016,880,434 683,000,000 685,500,000 46,000,000 78,000,000** 18011001 Judicial Service Commission 4,000,000 4,100,000 4,202,488 12,302,488 2,500,000 5,000,000 1,000,000 0 26001001 Ministry of Justice 20,000,000 15,375,000 15,759,369 51,134,369 20,000,000 20,000,000 0 0 26002001 Abia State Law Review and Reform Commission 5,000,000 5,125,000 5,253,107 15,378,107 7,500,000 7,500,000 0 0 26003001 Legal Aid Council 0 0 0 0 0 0 0 0 26051001 Judiciary - High Court 160,000,000 161,950,000 165,998,627 487,948,627 511,000,000 511,000,000 45,000,000 63,000,000 26052001 Judiciary - Customary Court of Appeal 145,000,000 150,675,000 154,441,844 450,116,844 142,000,000 142,000,000 0 15,000,000

**05 Social Sector 18,784,500,000 17,193,862,500 17,623,708,654 53,602,071,154 16,828,400,000 16,838,400,000 2,210,389,080 2,818,815,000** 13001001 Ministry of Youth and Sports Development 40,000,000 41,000,000 42,024,963 123,024,963 40,000,000 40,000,000 45,500,000 30,750,000 14001001 Ministry of Women Affairs and Social Development 130,000,000 148,625,000 152,340,607 430,965,607 110,000,000 110,000,000 65,000,000 8,000,000 14002001 Skill Acquisition Centre 0 0 0 0 0 0 0 0 17001001 Ministry of Education 6,000,000,000 4,119,475,000 4,222,461,857 14,341,936,857 5,200,000,000 5,200,000,000 404,250,000 281,750,000 17003001 Abia State Universal Basic Education Board (ASUBEB) 280,000,000 290,075,000 297,326,869 867,401,869 200,000,000 200,000,000 0 0 17003002 Abia State Continuing Teachers Training Board 74,000,000 75,850,000 77,746,213 227,596,213 0 0 0 0 17008001 Abia State Library Board 130,000,000 153,750,000 157,593,713 441,343,713 209,400,000 209,400,000 2,000,000 0 17010001 Agency for Mass Literacy, Adult and Non - Formal Education 40,000,000 41,000,000 42,025,000 123,025,000 50,000,000 50,000,000 0 0 17018001 Abia State Polytechnic, Aba 950,000,000 1,025,000,000 1,050,624,988 3,025,624,988 1,000,000,000 1,000,000,000 0 0 17019001 Abia State College of Education (Technical), Arochukwu 185,000,000 199,875,000 204,871,857 589,746,857 230,000,000 230,000,000 0 0 17021001 Abia State University, Uturu 1,700,000,000 1,845,000,000 1,891,125,000 5,436,125,000 2,000,000,000 2,000,000,000 0 0 17051001 Secondary Education Management Board (SEMB) 61,000,000 62,525,000 64,088,119 187,613,119 40,000,000 40,000,000 0 0 17056001 Abia State Scholarship Board 100,000,000 112,750,000 115,568,738 328,318,738 0 0 0 0 17064001 Abia State Examinations Development Commission 200,000,000 256,250,000 262,656,250 718,906,250 250,000,000 250,000,000 0 0 21001001 Ministry of Health 3,000,000,000 3,152,900,000 3,231,722,475 9,384,622,475 2,210,000,000 2,210,000,000 128,300,000 81,884,000 21002001 Abia State Health Insurance Agency 1,000,000,000 102,500,000 105,062,488 1,207,562,488 78,000,000 78,000,000 0 0 21003001 Abia State Primary Health Care Management Agency 700,000,000 753,375,000 772,209,320 2,225,584,320 950,000,000 950,000,000 15,000,000 0 21026001 Abia State University Teaching Hospital - Aba 700,000,000 768,750,000 787,968,750 2,256,718,750 750,000,000 750,000,000 0 0 21026002 Abia State College of Health Sciences & Mgt Technology - Aba 259,500,000 286,487,500 293,649,666 839,637,166 310,000,000 310,000,000 0 0 21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuahia 470,000,000 584,250,000 598,856,238 1,653,106,238 270,000,000 270,000,000 0 0 21102001 Abia State Hospitals Management Board 675,000,000 719,550,000 737,538,750 2,132,088,750 100,000,000 100,000,000 0 0 35001001 Ministry of Environment 1,600,000,000 1,906,500,000 1,954,162,475 5,460,662,475 2,200,000,000 2,200,000,000 415,825,080 1,296,460,000 35016001 Abia State Environmental Protection Agency (ASEPA) 300,000,000 369,000,000 378,224,988 1,047,224,988 335,000,000 335,000,000 1,107,014,000 1,080,971,000 39001001 Ministry of Sports 140,000,000 153,750,000 157,593,713 451,343,713 200,000,000 210,000,000 27,500,000 28,000,000 51001001 Ministry of Local Government and Chieftaincy Affairs 50,000,000 25,625,000 26,265,619 101,890,619 25,000,000 25,000,000 0 0 69001001 Ministry of Strategy & Social Development 0 0 0 0 55,000,000 55,000,000 0 11,000,000 70001001 Ministry of Joint Projects 0 0 0 0 16,000,000 16,000,000 0 0

**Grand Total 70,381,400,000 71,540,490,000 73,329,000,591 215,245,896,591 71,700,020,000 76,057,520,000 6,379,409,796 25,154,401,339**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 48**

***Abia State Government of Nigeria***

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

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 49**

***Abia State Government of Nigeria***

**Sub**

**Function /**

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

**Budget Budget Budget Total Budget Final Budget**

**Actual**

**(to Period 12) Actual**

**Function**

**Function Class**

**Function Description**

**2020 2021 2022**

**3 Years**

**Budgets 2019 2019 2019 2018**

**=N= =N= =N= =N= =N= =N= =N= =N=**

**701 Capex - General Public Services 16,643,300,000 15,896,007,500 16,293,407,162 48,832,714,662 16,161,820,000 19,507,320,000 1,983,398,296 4,658,260,664** 70111 Capex - Executive and Legislative Organs 5,314,300,000 4,618,957,500 4,734,431,256 14,667,688,756 2,569,000,000 5,924,000,000 930,426,159 1,635,298,500 70112 Capex - Financial and Fiscal Affairs 190,000,000 249,075,000 255,301,857 694,376,857 248,000,000 248,000,000 360,000 24,055,000 70131 Capex - General Personnel Services 3,000,000 3,075,000 3,151,869 9,226,869 18,000,000 18,000,000 0 0 70132 Capex - Overall Planning and Statistical Services 5,288,500,000 5,420,712,500 5,556,230,260 16,265,442,760 3,511,120,000 3,511,120,000 406,764,587 124,353,980 70133 Capex - Other General Services 5,794,500,000 5,582,662,500 5,722,228,801 17,099,391,301 9,793,200,000 9,783,200,000 645,847,549 2,874,553,184 70150 Capex - Research and Development General Public Services 53,000,000 21,525,000 22,063,119 96,588,119 22,500,000 23,000,000 0 0

**703 Capex - Public Order and Safety 432,000,000 447,925,000 459,122,971 1,339,047,971 760,500,000 760,500,000 40,000,000 78,000,000** 70320 Capex - Fire Protection Services 140,000,000 153,750,000 157,593,725 451,343,725 120,000,000 120,000,000 0 0 70330 Capex - Law Courts 272,000,000 278,800,000 285,769,877 836,569,877 620,500,000 620,500,000 40,000,000 78,000,000 70350 Capex - Research and Development Public Order and Safety 20,000,000 15,375,000 15,759,369 51,134,369 20,000,000 20,000,000 0 0

**704 Capex - Economic Affairs 24,465,600,000 26,941,920,000 27,615,467,571 79,017,993,571 28,583,300,000 29,463,300,000 1,757,463,129 17,207,951,621** 70111 Capex - Executive and Legislative Organs 0 0 0 0 0 400,000,000 0 0 70411 Capex - General Economic and Commercial Affairs 2,443,600,000 2,666,640,000 2,733,305,817 7,838,551,817 1,837,300,000 1,837,300,000 186,456,000 144,802,670 70412 Capex - General Labour Affairs 10,000,000 10,250,000 10,506,250 30,756,250 10,000,000 10,000,000 0 0 70421 Capex - Agriculture 770,000,000 999,375,000 1,024,359,270 2,793,734,270 1,608,000,000 1,608,000,000 53,030,000 4,000,000 70423 Capex - Fishing, Livestock and Hunting 0 0 0 0 0 0 0 0 70431 Capex - Coal and Other Solid Minerals 0 0 0 0 0 0 0 0 70432 Capex - Petroleum and Natural Gas 15,000,000 15,375,000 15,759,369 46,134,369 22,000,000 22,000,000 4,500,000 1,500,000 70435 Capex - Electricity 1,010,000,000 1,035,250,000 1,061,131,250 3,106,381,250 220,000,000 300,000,000 85,000,000 0 70442 Capex - Manufacturing 35,000,000 41,000,000 42,025,000 118,025,000 40,000,000 40,000,000 0 0 70443 Capex - Construction 14,875,000,000 16,179,625,000 16,584,115,607 47,638,740,607 17,250,000,000 19,850,000,000 1,345,377,129 16,857,232,875 70451 Capex - Road Transport 2,085,000,000 2,864,875,000 2,936,496,844 7,886,371,844 3,868,500,000 1,668,500,000 33,000,000 158,816,076 70452 Capex - Water Transport 1,008,000,000 1,063,950,000 1,090,548,738 3,162,498,738 703,000,000 703,000,000 19,000,000 0 70460 Capex - Communication 23,000,000 10,250,000 10,506,250 43,756,250 5,000,000 5,000,000 5,000,000 10,000,000 70471 Capex - Distribution Trade, Storage and Warehousing 500,000,000 317,955,000 325,903,807 1,143,858,807 310,500,000 310,500,000 16,500,000 17,000,000 70473 Capex - Tourism 20,000,000 20,500,000 21,012,500 61,512,500 0 0 0 0 70474 Capex - Multipurpose Development Projects 50,000,000 51,250,000 52,531,250 153,781,250 54,000,000 54,000,000 7,100,000 8,000,000 70481 Capex - R & D General Econ., Commercial & Labour Affairs 1,580,000,000 1,619,500,000 1,659,987,500 4,859,487,500 2,615,000,000 2,615,000,000 0 5,000,000 70487 Capex - R & D Other Industries 41,000,000 46,125,000 47,278,119 134,403,119 40,000,000 40,000,000 2,500,000 1,600,000

**705 Capex - Environmental Protection 3,399,000,000 3,942,150,000 4,040,703,689 11,381,853,689 3,751,000,000 3,751,000,000 1,522,839,080 2,377,431,000** 70510 Capex - Waste Management 435,000,000 507,375,000 520,059,357 1,462,434,357 335,000,000 335,000,000 1,107,014,000 1,080,971,000 70520 Capex - Waste Water Management 610,000,000 625,250,000 640,881,250 1,876,131,250 505,000,000 505,000,000 0 0 70530 Capex - Pollution Abatement 19,000,000 23,575,000 24,164,369 66,739,369 8,000,000 8,000,000 0 0 70540 Capex - Protection of Biodiversity and Landscape 745,000,000 825,125,000 845,753,107 2,415,878,107 1,520,000,000 1,520,000,000 147,962,400 1,266,500,000 70550 Capex - R & D Environmental Protection 603,000,000 720,575,000 738,589,357 2,062,164,357 653,000,000 653,000,000 267,862,680 29,960,000 70560 Capex - Environmental Protection N.E.C 987,000,000 1,240,250,000 1,271,256,250 3,498,506,250 730,000,000 730,000,000 0 0

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 50**

***Abia State Government of Nigeria***

**Sub**

**Function /**

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

**Budget Budget Budget Total Budget Final Budget**

**Actual**

**(to Period 12) Actual**

**Function**

**Function Class**

**Function Description**

**2020 2021 2022**

**3 Years**

**Budgets 2019 2019 2019 2018**

**=N= =N= =N= =N= =N= =N= =N= =N=**

**706 Capex - Housing and Community Amenities 9,657,000,000 9,655,500,000 9,896,887,389 29,209,387,389 9,289,000,000 9,411,000,000 405,159,291 388,374,054** 70610 Capex - Housing Development 4,241,000,000 3,793,525,000 3,888,363,082 11,922,888,082 2,920,000,000 2,920,000,000 279,225,641 339,274,054 70620 Capex - Community Development 2,474,000,000 2,740,850,000 2,809,371,213 8,024,221,213 1,710,000,000 1,712,000,000 49,133,650 17,000,000 70630 Capex - Water Supply 2,927,000,000 3,105,750,000 3,183,393,725 9,216,143,725 4,554,000,000 4,554,000,000 75,000,000 32,100,000 70640 Capex - Street Lighting 10,000,000 10,250,000 10,506,250 30,756,250 80,000,000 200,000,000 0 0 70650 Capex - R & D Housing and Community Amenities 5,000,000 5,125,000 5,253,119 15,378,119 25,000,000 25,000,000 1,800,000 0

**707 Capex - Health 7,044,500,000 7,556,812,500 7,745,732,686 22,347,045,186 4,828,000,000 4,828,000,000 143,300,000 81,884,000** 70721 Capex - General Medical Services 3,103,500,000 3,258,987,500 3,340,462,154 9,702,949,654 2,210,000,000 2,210,000,000 128,300,000 81,884,000 70731 Capex - General Hospital Services 550,000,000 1,537,500,000 1,575,937,500 3,663,437,500 0 0 0 0 70733 Capex - Medical and Maternity Centre Services 265,000,000 307,500,000 315,187,500 887,687,500 200,000,000 200,000,000 0 0 70740 Capex - Public Health Services 176,500,000 232,162,500 237,966,559 646,629,059 350,000,000 350,000,000 0 0 70750 Capex - R & D Health 2,949,500,000 2,220,662,500 2,276,178,973 7,446,341,473 2,068,000,000 2,068,000,000 15,000,000 0

**708 Capex - Recreation, Culture and Religion 200,000,000 215,250,000 220,631,189 635,881,189 257,000,000 267,000,000 61,000,000 46,000,000** 70810 Capex - Recreational and Sporting Services 130,000,000 138,375,000 141,834,320 410,209,320 190,000,000 200,000,000 56,000,000 43,000,000 70820 Capex - Cultural Services 35,000,000 35,875,000 36,771,869 107,646,869 67,000,000 67,000,000 5,000,000 3,000,000 70850 Capex - R & D Recreation Culture, and Religion 35,000,000 41,000,000 42,025,000 118,025,000 0 0 0 0

**709 Capex - Education 8,415,000,000 6,741,425,000 6,909,960,471 22,066,385,471 7,949,400,000 7,949,400,000 406,250,000 281,750,000** 70912 Capex - Primary Education 392,000,000 404,875,000 414,996,869 1,211,871,869 442,000,000 442,000,000 17,000,000 1,250,000 70922 Capex - Upper Secondary Education 216,000,000 221,400,000 226,934,988 664,334,988 380,000,000 380,000,000 105,450,000 31,500,000 70930 Capex - Post Secondary Non Tertiary Education 90,000,000 92,250,000 94,556,250 276,806,250 90,000,000 90,000,000 0 0 70941 Capex - First Stage of Tertiary Education 1,075,000,000 1,163,375,000 1,192,459,344 3,430,834,344 1,280,000,000 1,280,000,000 13,300,000 85,500,000 70942 Capex - Second Stage of Tertiary Education 150,000,000 153,750,000 157,593,750 461,343,750 600,000,000 600,000,000 0 0 70950 Capex - Education Not Defined by Level 5,921,000,000 4,110,250,000 4,213,006,164 14,244,256,164 4,984,400,000 4,984,400,000 265,500,000 143,500,000 70970 Capex - R & D Education 571,000,000 595,525,000 610,413,107 1,776,938,107 173,000,000 173,000,000 5,000,000 20,000,000

**710 Capex - Social Protection 125,000,000 143,500,000 147,087,463 415,587,463 120,000,000 120,000,000 60,000,000 34,750,000** 71040 Capex - Family and Children 5,000,000 5,125,000 5,253,119 15,378,119 10,000,000 10,000,000 20,000,000 11,000,000 71050 Capex - Unemployment 10,000,000 10,250,000 10,506,250 30,756,250 0 0 0 0 71070 Capex - Social Exclusions 0 0 0 0 0 0 0 0 71080 Capex - R & D Social Protection 110,000,000 128,125,000 131,328,094 369,453,094 110,000,000 110,000,000 40,000,000 23,750,000

**Grand Total 70,381,400,000 71,540,490,000 73,329,000,591 215,245,896,591 71,700,020,000 76,057,520,000 6,379,409,796 25,154,401,339**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 51**

***Abia State Government of Nigeria***

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 52**

***Abia State Government of Nigeria***

**Programme**

**Code Programme Description**

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

**Budget Budget Budget Total Budget Final Budget 3 Years**

**Actual**

**(to Period 12) Actual**

**2020 2021 2022**

**Budgets 2019 2019 2019 2018**

**=N= =N= =N= =N= =N= =N= =N= =N=**

01 Economic Empowerment Through Agriculture 856,000,000 1,087,525,000 1,114,713,020 3,058,238,020 1,711,500,000 1,711,500,000 53,030,000 4,000,000 02 Societal Re-Orientation 375,400,000 468,835,000 480,555,783 1,324,790,783 463,400,000 613,400,000 236,490,000 35,400,000 03 Poverty Alleviation 880,000,000 563,750,000 577,843,738 2,021,593,738 2,574,000,000 2,414,000,000 0 1,719,725,000 04 Improvement to Human Health 6,898,000,000 7,296,975,000 7,479,399,270 21,674,374,270 4,569,000,000 4,569,000,000 145,300,000 95,884,000 05 Enhancing Skills and Knowledge 7,929,500,000 6,243,787,500 6,399,882,055 20,573,169,555 7,035,000,000 7,035,000,000 404,250,000 281,750,000 06 Housing and Urban Development 5,288,000,000 5,366,900,000 5,501,072,316 16,155,972,316 4,377,500,000 4,370,000,000 344,659,291 386,274,054 07 Gender 50,000,000 51,250,000 52,531,250 153,781,250 10,000,000 10,000,000 15,000,000 0 08 Youth 250,000,000 281,875,000 288,921,795 820,796,795 310,000,000 330,000,000 91,000,000 66,750,000 09 Environmental Improvement 3,802,000,000 4,355,225,000 4,464,105,570 12,621,330,570 4,551,000,000 4,551,000,000 1,522,839,080 2,377,431,000 10 Water Resources and Rural Development 2,950,000,000 3,129,325,000 3,207,558,094 9,286,883,094 4,527,000,000 4,527,000,000 90,000,000 17,100,000 11 Information Communication and Technology 243,000,000 271,625,000 278,415,607 793,040,607 454,800,000 854,800,000 3,400,000 75,500,000 12 Growing the Private Sector 1,805,600,000 1,833,520,000 1,879,357,902 5,518,477,902 835,300,000 835,300,000 61,500,000 140,672,520 13 Reform of Government and Governance 18,933,900,000 18,086,022,500 18,538,172,372 55,553,100,872 18,251,020,000 21,606,020,000 1,890,064,296 2,926,365,814 14 Power 1,730,000,000 1,804,000,000 1,849,099,988 5,383,099,988 708,000,000 908,000,000 120,500,000 13,500,000 17 Road 18,085,000,000 20,387,250,000 20,896,931,213 59,369,181,213 20,920,500,000 21,320,500,000 1,398,377,129 17,014,048,951 18 Airways 0 0 0 0 0 0 0 0 19 Sea Ports 300,000,000 307,500,000 315,187,500 922,687,500 400,000,000 400,000,000 0 0 21 Oil and Gas Infrastructure 5,000,000 5,125,000 5,253,119 15,378,119 2,000,000 2,000,000 3,000,000 0 **Grand Total 70,381,400,000 71,540,490,000 73,329,000,591 215,245,896,591 71,700,020,000 76,057,520,000 6,379,409,796 25,154,401,339**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 53**

***Abia State Government of Nigeria***

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY**

**PROGRAMME AND PROGRAMME OBJECTIVES**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 54**

***Abia State Government of Nigeria***

**Programme**

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**

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

**Actual (to**

**Code Programme Description**

**Objective**

**Programme Objective Description Budget Budget Budget Total Budget Final Budget**

**Period 12) Actual**

**Code**

**2020 2021 2022 3 Years Budgets 2019 2019 2019 2018**

**=N= =N= =N= =N= =N= =N= =N= =N=**

**01000000 Economic Empowerment Through Agriculture 856,000,000 1,087,525,000 1,114,713,020 3,058,238,020 1,711,500,000 1,711,500,000 53,030,000 4,000,000** 0101 Increase Food Production by 200% by 2020 629,500,000 804,112,500 824,215,285 2,257,827,785 838,000,000 838,000,000 2,030,000 0 0102 Increase the Volume of Credit Facility to Farmers 36,000,000 36,900,000 37,822,475 110,722,475 10,500,000 10,500,000 0 0 0103 Double the Number of Farmers who have access to Credit 500,000 512,500 525,309 1,537,809 51,000,000 51,000,000 0 0 0104 Double the Rate of Transfer of Technology by Year 2020 0 0 0 0 2,000,000 2,000,000 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 185,000,000 240,875,000 246,896,832 672,771,832 792,000,000 792,000,000 51,000,000 4,000,000 0107 Double the Disposable Income of Farmers by Year 2020 0 0 0 0 10,000,000 10,000,000 0 0 0108 Double Poultry Production by Year 2020 5,000,000 5,125,000 5,253,119 15,378,119 8,000,000 8,000,000 0 0

**02000000 Societal Re-Orientation 375,400,000 468,835,000 480,555,783 1,324,790,783 463,400,000 613,400,000 236,490,000 35,400,000** 0201 Achieve 40% Improvement in General Behaviour by Year 2020 149,000,000 203,975,000 209,074,344 562,049,344 162,000,000 312,000,000 223,990,000 33,400,000 0202 Minimize Incidence of Corruption in Public Service by 2020 47,000,000 58,425,000 59,885,619 165,310,619 46,000,000 46,000,000 0 0 0203 Minimize Incidence of Religious and Intolerance by Year 2020 51,400,000 59,860,000 61,356,500 172,616,500 41,000,000 41,000,000 4,000,000 0 0204 Improve Citizen's Literacy Rate from 35% to 45% by 2020 83,000,000 95,325,000 97,708,082 276,033,082 174,400,000 174,400,000 8,500,000 0 0206 Achieve 75% Improvement in Behaviour of Road Users by 2020 5,000,000 10,250,000 10,506,250 25,756,250 10,000,000 10,000,000 0 0 0207 Reduce by Half the Number of Accidents and Casualties 40,000,000 41,000,000 42,024,988 123,024,988 28,000,000 28,000,000 0 2,000,000 0208 Become Credible in Words and Deeds in Public Service by 2020 0 0 0 0 2,000,000 2,000,000 0 0

**03000000 Poverty Alleviation 880,000,000 563,750,000 577,843,738 2,021,593,738 2,574,000,000 2,414,000,000 0 1,719,725,000** 0302 Increase per Capital Income of Nigerian by 2020 320,000,000 41,000,000 42,025,000 403,025,000 210,000,000 210,000,000 0 15,000,000 0303 Create an Additional 15,000 Jobs by Year 2020 240,000,000 143,500,000 147,087,500 530,587,500 1,912,000,000 1,752,000,000 0 1,704,725,000 0304 Improve Literacy Rate among the Poor by 50% by 2020 20,000,000 20,500,000 21,012,500 61,512,500 0 0 0 0 0306 Minimize Discrimination of the Poor by 2020 0 0 0 0 10,000,000 10,000,000 0 0 0307 Improve access to Water, Education, Health & Sanitation Serv. 255,000,000 312,625,000 320,440,619 888,065,619 402,000,000 402,000,000 0 0

**04000000 Improvement to Human Health 6,898,000,000 7,296,975,000 7,479,399,270 21,674,374,270 4,569,000,000 4,569,000,000 145,300,000 95,884,000** 0401 Halt by 2020 and begin reversal of HIV/AIDS Spread 1,951,000,000 2,098,175,000 2,150,629,369 6,199,804,369 303,000,000 303,000,000 0 0 0402 Halt by 2020 and begin reversal of Malaria Incidence 631,000,000 698,025,000 715,475,619 2,044,500,619 212,000,000 212,000,000 0 0 0403 In Cooperation with Pharmaceutical Company that Provide Drugs 45,000,000 38,950,000 39,923,750 123,873,750 16,000,000 16,000,000 0 9,000,000 0404 Reduce Maternal Mortality Rate by 50% by 2020 496,500,000 536,587,500 550,002,178 1,583,089,678 440,000,000 440,000,000 0 0 0405 Reduce Infant Mortality Rate by 50% by 2020 290,000,000 333,125,000 341,453,119 964,578,119 260,000,000 260,000,000 0 730,000 0406 Provide access for all Women/Children to Basic Health Care 665,000,000 650,875,000 667,146,869 1,983,021,869 650,000,000 650,000,000 2,000,000 0 0407 Provide Skilled Assistance at Birth to at least 40% of Women 70,000,000 71,750,000 73,543,750 215,293,750 90,000,000 90,000,000 0 0 0408 Achieve 35:65 Cost Sharing between People & Govt for Health 155,000,000 1,081,375,000 1,108,409,344 2,344,784,344 200,000,000 200,000,000 7,000,000 0 0409 Eliminate the Out of Stock Syndrome in all Public hospitals 32,000,000 32,800,000 33,620,000 98,420,000 70,000,000 70,000,000 0 0 0410 Improve the response time to emergency call/treatment by 50% 2,562,500,000 1,755,312,500 1,799,195,273 6,117,007,773 2,328,000,000 2,328,000,000 136,300,000 86,154,000

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 55**

***Abia State Government of Nigeria***

**Programme**

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**

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

**Actual (to**

**Code Programme Description**

**Objective**

**Programme Objective Description Budget Budget Budget Total Budget Final Budget**

**Period 12) Actual**

**Code**

**2020 2021 2022 3 Years Budgets 2019 2019 2019 2018**

**=N= =N= =N= =N= =N= =N= =N= =N=**

**05000000 Enhancing Skills and Knowledge 7,929,500,000 6,243,787,500 6,399,882,055 20,573,169,555 7,035,000,000 7,035,000,000 404,250,000 281,750,000** 0501 Ensure that by 2015 children complete primary education 6,094,500,000 4,280,912,500 4,387,935,273 14,763,347,773 4,806,000,000 4,806,000,000 273,500,000 74,250,000 0502 Increase public awareness on importance of education by 2020 254,000,000 260,350,000 266,858,725 781,208,725 385,000,000 385,000,000 7,000,000 70,500,000 0503 Increase community support and participation in education 40,000,000 61,500,000 63,037,500 164,537,500 62,000,000 62,000,000 0 0 0504 Yearly renovation of 500 classrooms 50 hostels 20 Labs 261,000,000 267,525,000 274,213,107 802,738,107 444,000,000 444,000,000 114,750,000 101,000,000 0505 Yearly provision of teaching materials to Post Primary Sch. 100,000,000 112,750,000 115,568,738 328,318,738 0 0 0 0 0506 Yearly provision of teaching materials to200 primary schools 25,000,000 25,625,000 26,265,619 76,890,619 0 0 0 12,000,000 0507 Yearly provision teaching materials to all tertiary institutions 160,000,000 164,000,000 168,100,000 492,100,000 110,000,000 110,000,000 0 20,000,000 0508 Provision of seats for all students and pupils 83,000,000 85,075,000 87,201,869 255,276,869 180,000,000 180,000,000 0 0 0510 Improvement of teachers competence and skills 755,000,000 825,125,000 845,753,119 2,425,878,119 785,000,000 785,000,000 0 0 0512 Yearly training/retraining of 1500 Primary Teachers 62,000,000 63,550,000 65,138,750 190,688,750 143,000,000 143,000,000 4,000,000 4,000,000 0513 Inculcation of reading habit in our students/pupils 0 0 0 0 50,000,000 50,000,000 5,000,000 0 0514 Yearly establishment of 50 libraries in post primary schools 15,000,000 15,375,000 15,759,369 46,134,369 20,000,000 20,000,000 0 0 0515 Improve teaching post/strength (mass production of teachers) 80,000,000 82,000,000 84,049,988 246,049,988 50,000,000 50,000,000 0 0

**06000000 Housing and Urban Development 5,288,000,000 5,366,900,000 5,501,072,316 16,155,972,316 4,377,500,000 4,370,000,000 344,659,291 386,274,054** 0601 By 2020 improve the lives of slum dwellers 444,000,000 453,050,000 464,376,139 1,361,426,139 225,000,000 225,000,000 10,000,000 23,000,000 0602 Increasing housing delivery by 200% 3,472,000,000 3,446,050,000 3,532,201,225 10,450,251,225 2,045,000,000 2,047,000,000 275,099,641 356,274,054 0603 Impart building skills to a least 100 volunteers per LGA 50,000,000 0 0 50,000,000 50,000,000 50,000,000 0 0 0604 Improve rural housing by completing housing project per ward 690,000,000 820,000,000 840,499,988 2,350,499,988 190,000,000 190,000,000 45,083,650 7,000,000 0605 Achieve at least 60% local input in housing construction 560,000,000 574,000,000 588,349,988 1,722,349,988 1,105,000,000 1,105,000,000 14,476,000 0 0606 Increase private sector and community participation by 30% 72,000,000 73,800,000 75,644,975 221,444,975 762,500,000 753,000,000 0 0

**07000000 Gender 50,000,000 51,250,000 52,531,250 153,781,250 10,000,000 10,000,000 15,000,000 0** 0701 Eliminate gender disparity in primary & secondary education 20,000,000 20,500,000 21,012,500 61,512,500 10,000,000 10,000,000 5,000,000 0 0702 Increase employment opportunities for women by 30% by 2020 10,000,000 10,250,000 10,506,250 30,756,250 0 0 10,000,000 0 0704 Double the productivity of women's work in the agric sector 20,000,000 20,500,000 21,012,500 61,512,500 0 0 0 0

**08000000 Youth 250,000,000 281,875,000 288,921,795 820,796,795 310,000,000 330,000,000 91,000,000 66,750,000** 0801 Develop and implement strategies for decent work for youth 209,000,000 234,725,000 240,593,057 684,318,057 260,000,000 280,000,000 45,500,000 50,750,000 0802 Eliminate cases of secondary school drop outs 20,000,000 25,625,000 26,265,619 71,890,619 0 0 0 0 0805 Improve income per capita of youth by 25% by 2020 11,000,000 11,275,000 11,556,869 33,831,869 30,000,000 30,000,000 45,500,000 16,000,000 0806 Eliminate social inequality with respect to justice/education 10,000,000 10,250,000 10,506,250 30,756,250 20,000,000 20,000,000 0 0

**09000000 Environmental Improvement 3,802,000,000 4,355,225,000 4,464,105,570 12,621,330,570 4,551,000,000 4,551,000,000 1,522,839,080 2,377,431,000** 0901 Integrated develop/Reversal of environmental resources loss 3,110,000,000 3,540,350,000 3,628,858,701 10,279,208,701 3,791,000,000 3,791,000,000 1,302,976,400 2,169,931,000 0904 Create 2000 new jobs through bee farming by year 2020 10,000,000 10,250,000 10,506,250 30,756,250 30,000,000 30,000,000 0 0 0907 Demonstrate the value of indigenous trees by 2020 55,000,000 56,375,000 57,784,369 169,159,369 50,000,000 50,000,000 2,000,000 207,500,000 0908 To increase fruit trees contribution to National Income 600,000,000 717,500,000 735,437,500 2,052,937,500 650,000,000 650,000,000 217,862,680 0 0913 Eliminate indiscriminate disposal of human waste 17,000,000 20,500,000 21,012,500 58,512,500 0 0 0 0 0916 Provision of job opportunities for youth in waste recycling 10,000,000 10,250,000 10,506,250 30,756,250 30,000,000 30,000,000 0 0

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 56**

***Abia State Government of Nigeria***

**Programme**

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**

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

**Actual (to**

**Code Programme Description**

**Objective**

**Programme Objective Description Budget Budget Budget Total Budget Final Budget**

**Period 12) Actual**

**Code**

**2020 2021 2022 3 Years Budgets 2019 2019 2019 2018**

**=N= =N= =N= =N= =N= =N= =N= =N=**

**10000000 Water Resources and Rural Development 2,950,000,000 3,129,325,000 3,207,558,094 9,286,883,094 4,527,000,000 4,527,000,000 90,000,000 17,100,000** 1001 Halve by 2020 people without sustainable drinking Water 1,215,000,000 1,350,950,000 1,384,723,725 3,950,673,725 463,000,000 463,000,000 40,000,000 3,000,000 1002 Increase access to water from the current 37.6% to 50% 720,000,000 738,000,000 756,450,000 2,214,450,000 1,750,000,000 1,750,000,000 10,000,000 7,000,000 1003 Improve water supply above 20000 liters per day by 2020 461,000,000 472,525,000 484,338,119 1,417,863,119 1,284,878,770 1,284,878,770 40,000,000 2,100,000 1005 Borehole water supply schemes to reach 11,000 by 2020 554,000,000 567,850,000 582,046,250 1,703,896,250 1,029,121,230 1,029,121,230 0 5,000,000

**11000000 Information Communication and Technology 243,000,000 271,625,000 278,415,607 793,040,607 454,800,000 854,800,000 3,400,000 75,500,000** 1101 Make available the benefits of new technologies 243,000,000 271,625,000 278,415,607 793,040,607 444,800,000 844,800,000 3,400,000 75,500,000 1103 Increase the per capita income of citizens by 25% by 2020 0 0 0 0 10,000,000 10,000,000 0 0 1107 Eliminate the Ghost Worker/Pensioner by use of IT 0 0 0 0 0 0 0 0

**12000000 Growing the Private Sector 1,805,600,000 1,833,520,000 1,879,357,902 5,518,477,902 835,300,000 835,300,000 61,500,000 140,672,520** 1201 Increase capacity utilization in industries by 25% in 2020 445,000,000 271,830,000 278,625,689 995,455,689 300,500,000 300,500,000 45,500,000 46,000,000 1202 Increase access to SMEIS for Small and Medium Enterprises 35,000,000 35,875,000 36,771,869 107,646,869 23,000,000 23,000,000 4,000,000 0 1203 Establish three pilot projects in Local Govt Councils by2020 965,600,000 1,156,815,000 1,185,735,344 3,308,150,344 54,300,000 54,300,000 4,000,000 20,500,000 1204 Facilitate revival of 50% of closed down industries by 2020 10,000,000 10,250,000 10,506,250 30,756,250 47,000,000 47,000,000 3,000,000 11,000,000 1205 Increase employment generation of our youth by 30% by 2020 100,000,000 102,500,000 105,062,500 307,562,500 100,500,000 100,500,000 0 19,500,000 1207 Improve internally generated revenue base by 100% by 2020 0 0 0 0 60,000,000 60,000,000 0 42,672,520 1208 Attract Foreign Direct Investments worth 50 Billion by 2020 0 0 0 0 10,000,000 10,000,000 0 0 1210 To become a major exporter of solid minerals by 2020 230,000,000 235,750,000 241,643,750 707,393,750 200,000,000 200,000,000 0 0 1211 Attract at least 1 million tourist by year 2020 0 0 0 0 5,000,000 5,000,000 0 1,000,000 1213 Attract 5 Billion investment from private sector in tourism 20,000,000 20,500,000 21,012,500 61,512,500 20,000,000 20,000,000 5,000,000 0 1215 Create 5000 new jobs in tourism sector by 2020 0 0 0 0 15,000,000 15,000,000 0 0

**13000000 Reform of Government and Governance 18,933,900,000 18,086,022,500 18,538,172,372 55,553,100,872 18,251,020,000 21,606,020,000 1,890,064,296 2,926,365,814** 1301 Good governance development and poverty reduction 15,965,400,000 14,851,635,000 15,222,925,328 46,034,966,328 16,196,520,000 17,731,520,000 1,495,822,137 1,808,981,364 1302 Make debt sustainable in the long term 6,000,000 6,150,000 6,303,750 18,453,750 5,000,000 5,000,000 971,000 0 1303 Ensure the budget is based on realistic expenditure targets 24,500,000 25,112,500 25,740,309 75,352,809 22,000,000 22,000,000 22,000,000 0 1304 Pursue balanced budget and avoid deficit budgeting 0 0 0 0 0 0 0 0 1305 Eliminate delay in the budget formulation process 2,016,000,000 2,121,750,000 2,174,793,750 6,312,543,750 1,212,000,000 3,032,000,000 272,426,159 1,022,298,500 1306 Improve IGR Collection by 200% 195,250,000 239,081,250 245,058,243 679,389,493 189,000,000 189,000,000 93,485,000 35,030,950 1307 Improve Capital-Recurrent Ration to 60:40 by 2020 109,500,000 112,237,500 115,043,391 336,780,891 106,500,000 106,500,000 0 15,855,000 1308 Introduce participatory responsible and accountable policy 4,250,000 4,356,250 4,465,149 13,071,399 0 0 0 0 1309 Adopt mandatory budget calendar within budgeting framework 40,000,000 61,500,000 63,037,500 164,537,500 80,000,000 80,000,000 0 23,200,000 1310 Increase number of specialized teachers especially in science 31,500,000 32,287,500 33,094,678 96,882,178 4,000,000 4,000,000 0 0 1311 Recruit additional teachers in Universities 110,000,000 112,750,000 115,568,750 338,318,750 140,000,000 140,000,000 0 0 1315 Extension of overseas training for improved health care 65,000,000 76,875,000 78,796,869 220,671,869 65,000,000 65,000,000 0 0 1320 Cut government overhead by 35% by 2020 1,000,000 1,025,000 1,050,619 3,075,619 0 0 0 0 1321 Improve the speed of service delivery by 100% by 2020 334,500,000 399,237,500 409,218,416 1,142,955,916 169,000,000 169,000,000 5,000,000 21,000,000

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 57**

***Abia State Government of Nigeria***

**Programme**

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**

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

**Actual (to**

**Code Programme Description**

**Objective**

**Programme Objective Description Budget Budget Budget Total Budget Final Budget**

**Period 12) Actual**

**Code**

**2020 2021 2022 3 Years Budgets 2019 2019 2019 2018**

**=N= =N= =N= =N= =N= =N= =N= =N=**

1323 Cut capital cost by at least 35% by employing value engineer 8,000,000 8,200,000 8,405,000 24,605,000 2,000,000 2,000,000 360,000 0 1325 Commit to a policy program of privatization 23,000,000 33,825,000 34,670,619 91,495,619 60,000,000 60,000,000 0 0 **14000000 Power 1,730,000,000 1,804,000,000 1,849,099,988 5,383,099,988 708,000,000 908,000,000 120,500,000 13,500,000** 1401 Rehabilitation of all Power Generation & Distribution Assets 1,380,000,000 1,445,250,000 1,481,381,238 4,306,631,238 598,000,000 798,000,000 117,500,000 13,500,000 1402 Completion of all Rural Electrification Projects 350,000,000 358,750,000 367,718,750 1,076,468,750 110,000,000 110,000,000 3,000,000 0 **17000000 Road 18,085,000,000 20,387,250,000 20,896,931,213 59,369,181,213 20,920,500,000 21,320,500,000 1,398,377,129 17,014,048,951** 1701 Recovery of not less than 30% existing state roads by 2020 7,295,000,000 8,968,750,000 9,192,968,725 25,456,718,725 7,845,000,000 4,275,000,000 31,000,000 585,000,000 1702 Rehabilitation and reconstruction of the major trunk roads 10,775,000,000 11,403,125,000 11,688,203,119 33,866,328,119 13,050,000,000 17,020,000,000 1,364,377,129 16,367,348,951 1703 Concessioning of major and viable routes through PPP 15,000,000 15,375,000 15,759,369 46,134,369 25,500,000 25,500,000 3,000,000 61,700,000 **18000000 Airways 0 0 0 0 0 0 0 0** 1801 Upgrade and expand the airports 0 0 0 0 0 0 0 0 **19000000 Sea Ports 300,000,000 307,500,000 315,187,500 922,687,500 400,000,000 400,000,000 0 0** 1901 Reduce the turn-around time of ships 0 0 0 0 0 0 0 0 1904 Provision of Standard Facilities at the Sea Ports 300,000,000 307,500,000 315,187,500 922,687,500 400,000,000 400,000,000 0 0 **21000000 Oil and Gas Infrastructure 5,000,000 5,125,000 5,253,119 15,378,119 2,000,000 2,000,000 3,000,000 0** 2101 Gas infrastructure development & expansion within the state 5,000,000 5,125,000 5,253,119 15,378,119 2,000,000 2,000,000 3,000,000 0

**Grand Total 70,381,400,000 71,540,490,000 73,329,000,591 215,245,896,591 71,700,020,000 76,057,520,000 6,379,409,796 25,154,401,339**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 58**

***Abia State Government of Nigeria***

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 59**

***Abia State Government of Nigeria***

**Senatorial**

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION**

**Code Location Description Budget Budget Budget Total Budget Final Budget Location**

**Actual (to**

**Period 12) Actual**

**Zone**

**2020 2021 2022 3 Years Budgets 2019 2019 2019 2018**

**=N= =N= =N= =N= =N= =N= =N= =N=**

**Abia Northern Zone 7,423,300,000 7,092,487,500 7,269,799,409 21,785,586,909 7,235,500,000 8,178,000,000 932,096,000 1,249,635,150** 401103 Arochukwu 3,003,000,000 2,450,775,000 2,512,044,270 7,965,819,270 2,233,000,000 2,633,000,000 606,360,000 804,855,000 401104 Bende 852,000,000 978,875,000 1,003,346,857 2,834,221,857 942,000,000 942,000,000 5,000,000 16,000,000 401108 Isiukwuato 1,817,000,000 1,801,130,000 1,846,158,165 5,464,288,165 2,136,000,000 2,976,000,000 279,236,000 173,780,150 401109 Umunneochi 974,000,000 1,059,850,000 1,086,346,225 3,120,196,225 1,013,000,000 913,000,000 40,500,000 15,000,000 401111 Ohafia 777,300,000 801,857,500 821,903,891 2,401,061,391 911,500,000 714,000,000 1,000,000 240,000,000

**Abia Central Zone 52,101,100,000 52,192,077,500 53,496,878,112 157,785,061,612 52,495,520,000 58,060,520,000 5,362,353,796 16,255,445,189** 401205 Ikwuano 625,000,000 743,125,000 761,703,119 2,129,828,119 880,000,000 430,000,000 0 15,000,000 401206 Isiala Ngwa North 637,000,000 734,925,000 753,298,070 2,125,223,070 1,248,000,000 1,248,000,000 51,000,000 116,250,000 401207 Isiala Ngwa South 541,000,000 247,025,000 253,200,557 1,041,225,557 627,000,000 627,000,000 9,000,000 50,000,000 401212 Osisioma 1,763,000,000 884,575,000 906,689,332 3,554,264,332 1,681,000,000 1,231,000,000 0 560,000,000 401216 Umuahia North 46,581,100,000 47,215,702,500 48,396,093,952 142,187,902,452 46,736,020,000 53,081,020,000 5,149,253,796 15,464,195,189 401217 Umuahia South 1,954,000,000 2,366,725,000 2,425,893,082 6,746,618,082 1,323,500,000 1,443,500,000 153,100,000 50,000,000

**Abia Southern Zone 10,857,000,000 12,255,925,000 12,562,323,070 35,675,248,070 11,969,000,000 9,819,000,000 84,960,000 7,649,321,000** 401301 Aba North 6,581,000,000 7,145,275,000 7,323,906,844 21,050,181,844 6,454,000,000 6,104,000,000 34,800,000 920,730,000 401302 Aba South 2,053,000,000 2,596,325,000 2,661,233,119 7,310,558,119 3,555,000,000 1,555,000,000 50,160,000 6,030,000,000 401310 Obingwa 303,000,000 259,325,000 265,808,119 828,133,119 480,000,000 480,000,000 0 698,591,000 401313 Ugwunagbo 805,000,000 1,030,125,000 1,055,878,119 2,891,003,119 240,000,000 140,000,000 0 0 401314 Ukwa South 860,000,000 984,000,000 1,008,600,000 2,852,600,000 1,010,000,000 1,010,000,000 0 0 401315 Ukwa West 255,000,000 240,875,000 246,896,869 742,771,869 230,000,000 530,000,000 0 0

**Grand Total 70,381,400,000 71,540,490,000 73,329,000,591 215,245,896,591 71,700,020,000 76,057,520,000 6,379,409,796 25,154,401,339**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 60**

***Abia State Government of Nigeria***

**SUMMARY OF TOTAL BUDGETED EXPENDITURE BY SECTOR**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 61**

***Abia State Government of Nigeria***

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

**Actual (to Period**

**Sector Organisation NameBudget Budget Budget Total Budget Final Budget**

**12) Actual**

**2020 2021 2022 3 Years Budgets 2019 2019 2019 2018**

**=N= =N= =N= =N= =N= =N= =N= =N=**

01 **Administration Sector 34,233,869,497 27,426,453,879 32,302,235,046 93,962,558,422 32,120,364,460 40,800,364,460 22,289,765,276 33,538,316,875** Personnel Cost 4,098,314,867 4,096,879,559 4,199,299,867 12,394,494,293 5,812,165,760 7,192,165,760 3,987,946,233 5,713,442,271 Overhead Cost 14,783,754,630 12,738,752,190 13,057,215,811 40,579,722,631 13,013,671,700 16,568,671,700 16,251,674,822 18,765,556,605 Consolidated Revenue Fund Charges 6,390,000,000 2,550,927,130 6,804,827,430 15,745,754,560 6,000,827,000 6,000,827,000 790,765,063 5,495,394,499 Capital Expenditure 8,961,800,000 8,039,895,000 8,240,891,938 25,242,586,938 7,293,700,000 11,038,700,000 1,259,379,159 3,563,923,500

02 **Economic Sector 57,865,059,969 64,191,482,263 65,529,369,998 187,586,418,231 63,167,855,500 71,014,781,269 13,123,616,691 39,998,736,577** Personnel Cost 3,877,516,829 3,961,183,270 3,793,319,581 11,632,019,680 3,850,087,930 4,356,392,699 3,597,549,779 3,557,349,321 Overhead Cost 1,083,420,030 1,342,692,806 1,376,254,717 3,807,867,553 1,394,347,570 1,494,377,570 1,110,419,166 1,020,274,667 Consolidated Revenue Fund Charges 10,603,023,110 12,918,098,688 13,241,051,136 36,762,172,933 11,028,500,000 17,669,091,000 5,552,006,189 16,727,449,750 Capital Expenditure 42,301,100,000 45,969,507,500 47,118,744,564 135,384,358,064 46,894,920,000 47,494,920,000 2,863,641,557 18,693,662,839

03 **Law & Justice Sector 3,434,883,479 3,446,955,320 3,533,128,210 10,414,967,009 3,781,043,870 4,788,571,737 3,834,126,787 3,604,550,654** Personnel Cost 2,804,783,479 2,770,352,820 2,839,611,340 8,414,747,639 2,715,643,870 3,674,257,517 3,600,127,273 3,352,942,654 Overhead Cost 296,100,000 339,377,500 347,861,435 983,338,935 382,400,000 428,814,220 187,999,514 173,608,000 Capital Expenditure 334,000,000 337,225,000 345,655,434 1,016,880,434 683,000,000 685,500,000 46,000,000 78,000,000

05 **Social Sector 41,885,804,171 40,720,146,222 41,729,127,469 124,329,577,862 41,411,107,460 41,581,107,460 19,199,610,130 23,163,876,309** Personnel Cost 18,358,825,491 18,715,295,095 19,183,176,361 56,257,296,947 20,202,994,760 20,261,994,760 16,580,072,566 19,361,527,745 Overhead Cost 4,192,478,680 4,445,915,647 4,557,059,865 13,189,954,192 4,014,712,700 4,085,712,700 401,348,484 983,533,564 Consolidated Revenue Fund Charges 550,000,000 365,072,980 365,182,590 1,280,255,570 365,000,000 395,000,000 7,800,000 0 Capital Expenditure 18,784,500,000 17,193,862,500 17,623,708,654 53,602,071,154 16,828,400,000 16,838,400,000 2,210,389,080 2,818,815,000

**Grand Total 137,419,617,116 135,785,037,684 143,093,860,723 416,293,521,523 140,480,371,290 158,184,824,926 58,447,118,885 100,305,480,415**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 62**

***Abia State Government of Nigeria***

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

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 63**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**

**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC**

**Budget Budget Budget Total Budget Final Budget Actual (to Period 12) Actual**

**Economic Code Economic Description**

**2020 2021 2022 3 Years Budgets 2019 2019 2019 2018 =N= =N= =N= =N= =N= =N= =N= =N=**

**Personnel Costs 29,139,440,666 29,543,710,743 30,015,407,149 88,698,558,559 32,580,892,320 35,484,810,736 27,765,695,851 31,985,261,991** 21010100 Salaries and Wages 18,500,092,983 18,661,611,866 18,917,672,346 56,079,377,195 20,954,856,936 23,858,775,352 27,567,947,333 31,797,959,744 21020100 Allowances 10,639,347,683 10,882,098,877 11,097,734,804 32,619,181,364 11,626,035,384 11,626,035,384 197,748,519 187,302,247 21020200 Social Contribution 0 0 0 0 0 0 0 0

**Overhead Costs 20,355,753,340 18,866,738,143 19,338,391,828 58,560,883,311 18,805,131,970 22,577,576,190 17,951,441,986 20,942,972,836** 22020100 Travels and Transport 2,633,629,610 2,088,108,490 2,140,309,859 6,862,047,959 2,568,389,170 3,402,819,170 1,338,110,545 1,944,739,520 22020200 Utilities 244,248,100 334,506,479 342,868,457 921,623,035 171,195,300 172,895,300 40,725,300 195,440,550 22020300 Materials and Supplies 1,265,572,540 1,488,681,273 1,525,896,721 4,280,150,534 1,462,898,480 1,712,948,480 348,342,566 984,580,881 22020400 Maintenance Services 1,228,926,320 1,312,640,646 1,345,453,553 3,887,020,519 1,192,535,626 1,707,085,626 658,229,394 620,336,790 22020500 Training 594,674,900 404,029,061 414,129,296 1,412,833,256 296,025,804 342,655,754 5,167,700 8,380,000 22020600 Other Services 7,979,293,000 8,263,337,725 8,469,920,871 24,712,551,596 8,111,185,000 8,138,385,000 8,398,635,652 8,596,906,641 22020700 Consulting and Professional Services 251,863,610 288,910,108 296,132,614 836,906,332 260,852,750 265,852,750 64,850,000 104,800,000 22020800 Fuel and Lubricants 710,896,420 789,830,978 809,575,323 2,310,302,721 832,584,726 838,584,726 207,396,924 253,398,110 22020900 Financial Charges 222,238,000 242,143,906 248,197,326 712,579,232 255,196,000 255,196,000 659,356,376 964,013,774 22021000 Miscellaneous Expenses 5,224,410,840 3,654,549,479 3,745,907,808 12,624,868,127 3,654,269,114 5,741,153,384 6,230,627,529 7,270,376,570

**Consolidated Revenue Fund Charges 17,543,023,110 15,834,098,798 20,411,061,156 53,788,183,063 17,394,327,000 24,064,918,000 6,350,571,251 22,222,844,249** 21010103 Salaries and Allowances of Statutory Office Holders 0 0 0 0 0 0 0 0 22010100 Pensions and Gratuities 6,940,000,000 2,916,000,110 7,170,010,020 17,026,010,130 6,365,827,000 6,395,827,000 798,565,063 5,495,394,499 22060000 Public Debt Charges 10,603,023,110 12,918,098,688 13,241,051,136 36,762,172,933 11,028,500,000 17,669,091,000 5,552,006,189 16,727,449,750

**Transfer to Other Fund 30,000,000,000 26,000,000,000 26,000,000,000 82,000,000,000 11,618,986,089 11,618,986,089 10,680,257,276 4,115,494,309** 22070100 Transfer to Capital Development Fund 30,000,000,000 26,000,000,000 26,000,000,000 82,000,000,000 11,618,986,089 11,618,986,089 10,680,257,276 4,115,494,309

**Capital Expenditure 70,381,400,000 71,540,490,000 73,329,000,591 215,250,890,591 71,700,020,000 76,057,520,000 6,379,409,796 25,154,401,339** 23010100 Purchase of Fixed Assets 13,016,300,000 11,434,182,500 11,720,036,444 36,170,518,944 12,287,000,000 14,914,000,000 676,534,809 1,431,092,700 23020100 Construction and Provision of Fixed Assets 30,428,850,000 32,178,696,250 32,983,163,231 95,590,709,481 33,847,300,000 31,077,800,000 1,250,236,770 14,282,433,449 23030100 Rehabilitation and Repairs of Fixed Assets 7,019,450,000 7,796,611,250 7,991,526,420 22,807,587,670 6,461,500,000 10,781,500,000 1,498,800,000 5,691,941,076 23040100 Preservation of the Environment 2,254,000,000 2,624,000,000 2,689,599,939 7,567,599,939 3,375,000,000 3,375,000,000 1,343,311,680 2,163,971,000 23050100 Acquisition of Non Tangible Assets 17,662,800,000 17,507,000,000 17,944,674,557 53,114,474,557 15,729,220,000 15,909,220,000 1,610,526,537 1,584,963,114

**Total Expenditure including Transfers 167,419,617,116 161,785,037,684 169,093,860,723 498,298,515,523 152,099,357,379 169,803,811,015 69,127,376,161 104,420,974,724**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 64**

***Abia State Government of Nigeria***

**PART TWO**

**STATISTICAL ANALYSIS**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 65**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2019**

**ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS**

**Economic Classification Codes and Descriptions Actual**

**21010100 21020100 21020200 22010100 22020100 22020200 22020300 22020400 22020500 22020600 22020700 22020800 22020900 22021000 22060000 23000000 Jan - Dec 2019**

**Main Function Codes and Descriptions**

**Salaries and**

**Wages Allowances Social Contribution**

**Social Benefits**

**Travels and**

**Transport Utilities Materials and Supplies**

**Maintenance**

**Services Training Other Services**

**Consulting and**

**Professional Services**

**Fuel and Lubricants**

**Financial Charges**

**Miscellaneous Expenses**

**Public Debt Charges**

**Investment in Non Financial Assets**

**Total Actual Expenditure by Main**

**Function**

701 - General Public Services 3,461,704,862 26,542,643 - 790,765,063 1,151,805,727 31,449,150 310,232,921 575,668,524 1,400,000 8,306,148,652 - 186,163,524 - 5,694,171,268 5,552,006,189 1,983,398,296 28,071,456,818 702 - Defense - - - - - - - - - - - - - - - - - 703 - Public Order and Safety 3,588,465,414 11,661,860 - - 44,790,318 - 21,000,000 37,150,000 - 34,400,000 28,000,000 10,950,000 - 11,709,196 - 40,000,000 3,828,126,787 704 - Economic Affairs 2,981,205,004 65,340,623 - - 46,037,500 9,276,150 11,409,645 21,790,470 3,767,700 11,798,000 36,850,000 9,053,400 659,356,376 288,526,775 - 1,757,463,129 5,901,874,772 705 - Environmental Protection 308,521,822 6,338,582 - - - - - - - 26,000,000 - 150,000 - - - 1,522,839,080 1,863,849,484 706 - Housing and Community Amenities 628,541,984 128,628 - - 1,925,000 - 300,000 21,000,000 - 17,289,000 - 300,000 - 2,000,000 - 405,159,291 1,076,643,903 707 - Health 3,701,425,011 14,556,209 - 5,800,000 252,000 - 1,000,000 500,000 - - - 600,000 - 8,800,000 - 143,300,000 3,876,233,220 708 - Recreation, Culture and Religion 2,161,762,036 28,926,628 - - 80,000,000 - 450,000 - - - - 30,000 - 198,132,900 - 61,000,000 2,530,301,564 709 - Education 10,671,905,709 44,253,345 - - 11,500,000 - 3,800,000 1,650,000 - 3,000,000 - 150,000 - 4,807,190 - 406,250,000 11,147,316,244 710 - Social Protection 64,415,491 - - 2,000,000 1,800,000 - 150,000 470,400 - - - - - 22,480,200 - 60,000,000 151,316,091 **Total Expenditure by Economic 27,567,947,333 197,748,519 - 798,565,063 1,338,110,545 40,725,300 348,342,566 658,229,394 5,167,700 8,398,635,652 64,850,000 207,396,924 659,356,376 6,230,627,529 5,552,006,189 6,379,409,796 58,447,118,885**

**STATISTICAL ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION**

**Main Function Codes and Descriptions**

**Jan - Dec 2019 Actual**

**Expenditure by Main Function**

**Jan - Dec 2019 Budgeted**

**Expenditure by Main Function**

**Jan - Dec 2019 Warrants Issued by Main Function**

**Jan - Dec 2019**

**Actual as % of Total Actual Expenditure**

**Jan - Dec 2019 Budget as % of Total Budgeted Expenditure**

**Jan - Dec 2019 Warrant as % of Total Budgeted Expenditure**

**Jan - Dec 2018 Actual**

**Expenditure by Main Function**

**Jan - Dec 2018 Budgeted**

**Expenditure by Main Function**

**Jan - Dec 2018 Warrants Issued by Main**

**Function**

**Jan - Dec 2018**

**Actual as % of Total Actual Expenditure**

**Jan - Dec 2018**

**Budget as % of Total Budgeted Expenditure**

**Jan - Dec 2018 Warrant as % of Total Budgeted Expenditure**

701 - General Public Services 28,071,456,818 54,786,679,220 - 48% 38% 0% 50,913,428,005 50,579,921,220 - 51% 36% 0% 702 - Defense - - - 0% 0% 0% - - - 0% 0% 0% 703 - Public Order and Safety 3,828,126,787 3,858,543,870 - 7% 3% 0% 3,604,550,654 3,684,043,870 - 4% 3% 0% 704 - Economic Affairs 5,901,874,772 34,089,137,980 - 10% 24% 0% 21,290,741,192 38,497,775,980 - 21% 27% 0% 705 - Environmental Protection 1,863,849,484 4,294,666,840 - 3% 3% 0% 2,693,971,317 4,350,666,840 - 3% 3% 0% 706 - Housing and Community Amenities 1,076,643,903 10,242,590,660 - 2% 7% 0% 1,045,331,521 8,200,090,660 - 1% 6% 0% 707 - Health 3,876,233,220 10,669,740,150 - 7% 7% 0% 4,355,395,758 11,264,740,150 - 4% 8% 0% 708 - Recreation, Culture and Religion 2,530,301,564 4,040,997,820 - 4% 3% 0% 2,921,186,550 4,219,497,820 - 3% 3% 0% 709 - Education 11,147,316,244 22,526,774,040 - 19% 16% 0% 13,422,851,015 20,012,574,040 - 13% 14% 0% 710 - Social Protection 151,316,091 328,740,710 - 0% 0% 0% 58,024,404 425,240,710 - 0% 0% 0% **Total Expenditure by Main Function 58,447,118,885 144,837,871,290 - 100% 100% 0% 100,305,480,415 141,234,551,290 - 100% 100% 0%**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 66**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2019**

**ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS**

**Economic Classification Codes and Descriptions**

**21010100 21020100 21020200 22010100 22020100 22020200 22020300 22020400 22020500 22020600 22020700 22020800 22020900 22021000 22060000 23000000 Jan - Dec 2019**

**Sub Function Codes and 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 Sub Function**

70111 Executive and Legislative Organs 3,263,130,735 26,542,643 - - 1,141,359,727 31,443,650 308,499,336 575,277,524 1,400,000 8,306,148,652 - 185,291,509 - 5,690,283,348 - 930,426,159 **20,459,803,283** 70112 Financial and Fiscal Affairs 106,861,616 - - - 5,061,000 5,500 839,000 - - - - 577,015 - 1,659,920 - 360,000 **115,364,051** 70131 General Personnel Services - - - 790,765,063 - - 300,000 - - - - - - 1,500,000 - - **792,565,063**

70132 Overall Planning and Statistical Services

- - - - - - - - - - - - - - - 406,764,587 **406,764,587**

70133 Other General Services 91,712,511 - - - 5,385,000 - 594,585 391,000 - - - 295,000 - 728,000 - 645,847,549 **744,953,646** 70170 Public Debt Transaction - - - - - - - - - - - - - - 5,552,006,189 - **5,552,006,189** 70330 Law Courts 3,588,465,414 11,661,860 - - 44,790,318 - 21,000,000 37,150,000 - 34,400,000 28,000,000 10,950,000 - 11,709,196 - 40,000,000 **3,828,126,787**

70411 General Economic and Commercial Affairs

2,030,709,062 36,111,886 - - 45,787,500 9,248,250 11,047,345 21,472,770 3,767,700 11,798,000 36,850,000 8,833,400 659,356,376 250,376,775 - 186,456,000 **3,311,815,064**

70421 Agriculture 836,137,382 29,228,737 - - - - 230,000 150,000 - - - 70,000 - 38,000,000 - 53,030,000 **956,846,119** 70432 Petroleum and Natural Gas - - - - - - - - - - - - - - - 4,500,000 **4,500,000** 70435 Electricity - - - - - 27,900 - - - - - - - - - 85,000,000 **85,027,900** 70443 Construction - - - - - - - - - - - - - - - 1,345,377,129 **1,345,377,129** 70451 Road Transport 65,640,000 - - - - - - - - - - - - - - 33,000,000 **98,640,000** 70452 Water Transport 17,503,924 - - - - - 132,300 167,700 - - - - - - - 19,000,000 **36,803,924** 70460 Communication - - - - - - - - - - - - - - - 5,000,000 **5,000,000**

70471 Distribution Trade Storage and Warehousing

21,505,801 - - - - - - - - - - - - - - 16,500,000 **38,005,801**

70474 Multipurpose Development Projects - - - - 100,000 - - - - - - - - - - 7,100,000 **7,200,000**

70481 R & D General Economic Commercial and Labour Affairs

9,708,835 - - - 150,000 - - - - - - - - 150,000 - - **10,008,835**

70483 R & D Fuel and Energy - - - - - - - - - - - 150,000 - - - - **150,000** 70487 R & D Other Industries - - - - - - - - - - - - - - - 2,500,000 **2,500,000** 70510 Waste Management - - - - - - - - - - - - - - - 1,107,014,000 **1,107,014,000**

70540 Protection of Biodiversity and Landscape

- - - - - - - - - - - - - - - 147,962,400 **147,962,400**

70550 R & D Environmental Protection - - - - - - - - - - - - - - - 267,862,680 **267,862,680** 70560 Environmental Protection 308,521,822 6,338,582 - - - - - - - 26,000,000 - 150,000 - - - - **341,010,404** 70610 Housing Development 500,633,016 112,422 - - 425,000 - 300,000 - - - - - - 2,000,000 - 279,225,641 **782,696,080** 70620 Community Development - - - - - - - - - - - - - - - 49,133,650 **49,133,650** 70630 Water Supply - - - - - - - - - - - - - - - 75,000,000 **75,000,000**

70650 R & D Housing and Community Amenities

127,908,968 16,206 - - 1,500,000 - - 21,000,000 - 17,289,000 - 300,000 - - - 1,800,000 **169,814,174**

70721 General Medical Services 677,742,553 - - - 252,000 - 1,000,000 500,000 - - - 600,000 - 7,000,000 - 128,300,000 **815,394,553** 70731 General Hospital Services 3,023,682,459 14,556,209 - 5,800,000 - - - - - - - - - 1,800,000 - - **3,045,838,668** 70750 R & D Health - - - - - - - - - - - - - - - 15,000,000 **15,000,000** 70810 Recreational and Sporting Services 1,570,015,649 13,372,719 - - 80,000,000 - 450,000 - - - - - - 197,832,900 - 56,000,000 **1,917,671,268** 70820 Cultural Services - - - - - - - - - - - - - - - 5,000,000 **5,000,000** 70830 Broadcasting and Publishing Services 521,176,238 15,553,909 - - - - - - - - - 30,000 - - - - **536,760,147**

70850 R & D Recreation Culture and Religion

70,570,149 - - - - - - - - - - - - 300,000 - - **70,870,149**

70912 Primary Education - - - - - - - - - - - - - - - 17,000,000 **17,000,000** 70922 Upper Secondary Education 3,348,710,094 11,023,760 - - - - - - - - - - - - - 105,450,000 **3,465,183,854** 70941 First Stage of Tertiary Education 3,674,945,761 - - - - - - - - - - - - - - 13,300,000 **3,688,245,761** 70950 Education Not Defined by Level 304,794,500 17,908,799 - - - - 3,500,000 - - 3,000,000 - - - 4,000,000 - 265,500,000 **598,703,299** 70970 R & D Education 3,343,455,354 15,320,786 - - 11,500,000 - 300,000 1,650,000 - - - 150,000 - 807,190 - 5,000,000 **3,378,183,331** 71020 Old Age - - - 2,000,000 - - - - - - - - - - - - **2,000,000** 71040 Family and Children - - - - - - - - - - - - - - - 20,000,000 **20,000,000** 71080 R & D Social Protection 64,415,491 - - - 1,800,000 - 150,000 470,400 - - - - - 22,480,200 - 40,000,000 **129,316,091 Total Expenditure by Sub Function 27,567,947,333 197,748,519 - 798,565,063 1,338,110,545 40,725,300 348,342,566 658,229,394 5,167,700 8,398,635,652 64,850,000 207,396,924 659,356,376 6,230,627,529 5,552,006,189 6,379,409,796 58,447,118,885**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 67**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT -Jan - Dec 2019**

**ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATIONS Economic Classification Codes and Descriptions**

**23010100 23020100 23030100 23040100 23050100**

**Construction and Provision of**

**Rehabilitation and Repairs of Fixed**

**Total Capital Expenditure by**

**Purchase of Fixed Assets Programme**

**Fixed Assets**

**Assets Preservation of the Environment Acquisition of Non Tangible Assets**

**Programme Codes and Description**

**This Year 2019 This Year 2019 This Year 2019 This Year 2019 This Year 2019 This Year 2019 Actual Final Budget Actual Final Budget Actual Final Budget Actual Final Budget Actual Final Budget Actual Final Budget**

01000000 Economic Empowerment Through Agriculture - 330,000,000 - 454,500,000 - 27,000,000 - 5,000,000 53,030,000 895,000,000 **53,030,000 1,711,500,000** 02000000 Societal Re-Orientation 11,500,000 126,400,000 26,500,000 90,000,000 - 137,000,000 198,490,000 260,000,000 **236,490,000 613,400,000** 03000000 Poverty Alleviation - 150,000,000 - 1,730,000,000 - 20,000,000 - 514,000,000 **- 2,414,000,000** 04000000 Improvement to Human Health 83,400,000 1,904,000,000 5,400,000 1,382,000,000 8,000,000 733,000,000 48,500,000 550,000,000 **145,300,000 4,569,000,000** 05000000 Enhancing Skills and Knowledge 6,500,000 4,359,000,000 37,000,000 1,266,000,000 98,750,000 573,000,000 - 20,000,000 262,000,000 817,000,000 **404,250,000 7,035,000,000** 06000000 Housing and Urban Development 54,583,650 937,000,000 251,225,641 2,643,000,000 24,550,000 110,000,000 - 150,000,000 14,300,000 530,000,000 **344,659,291 4,370,000,000** 07000000 Gender 5,000,000 10,000,000 10,000,000 - **15,000,000 10,000,000** 08000000 Youth 5,000,000 25,000,000 60,500,000 160,000,000 - 17,000,000 25,500,000 128,000,000 **91,000,000 330,000,000** 09000000 Environmental Improvement 67,165,000 735,000,000 - 500,000,000 1,343,311,680 2,996,000,000 112,362,400 320,000,000 **1,522,839,080 4,551,000,000** 10000000 Water Resources and Rural Development - 415,000,000 40,000,000 3,030,000,000 40,000,000 1,077,000,000 10,000,000 5,000,000 **90,000,000 4,527,000,000** 11000000 Information Communication and Technology 3,400,000 435,000,000 - 412,000,000 - - - 7,800,000 **3,400,000 854,800,000** 12000000 Growing the Private Sector 1,000,000 31,000,000 10,000,000 437,000,000 27,000,000 250,500,000 23,500,000 116,800,000 **61,500,000 835,300,000** 13000000 Reform of Government and Governance 432,986,159 5,131,600,000 458,734,000 3,645,300,000 167,500,000 937,000,000 - 204,000,000 830,844,137 11,688,120,000 **1,890,064,296 21,606,020,000** 14000000 Power 6,000,000 320,000,000 99,500,000 378,000,000 15,000,000 210,000,000 - - **120,500,000 908,000,000** 17000000 Road 5,000,000 15,000,000 256,377,129 14,540,000,000 1,108,000,000 6,690,000,000 29,000,000 75,500,000 **1,398,377,129 21,320,500,000** 19000000 Sea Ports - 400,000,000 **- 400,000,000** 21000000 Oil and Gas Infrastructure - - 3,000,000 2,000,000 **3,000,000 2,000,000 Total Capital Expenditure by Economic 676,534,809 14,914,000,000 1,250,236,770 31,077,800,000 1,498,800,000 10,781,500,000 1,343,311,680 3,375,000,000 1,610,526,537 15,909,220,000 6,379,409,796 76,057,520,000**

**STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Dec 2019**

**Programme Description**

**Jan - Dec 2019 Actual**

**Expenditure by Programme**

**Jan - Dec 2019 Budgeted**

**Expenditure by Programme**

**Jan - Dec 2019 Warrants Issued by Programme**

**Jan - Dec 2019 Actual as % of Total Actual Expenditure**

**Jan - Dec 2019 Budget as % of Total Budgeted Expenditure**

**Jan - Dec 2019 Warrant as % of Total Warrants Issued**

**Jan - Dec 2018**

**Actual Expenditure by Programme**

**Jan - Dec 2018 Budgeted**

**Expenditure by Programme**

**Jan - Dec 2018 Warrants**

**Issued by**

**Programme**

**Jan - Dec 2018 Actual as % of Total Actual Expenditure**

**Jan - Dec 2018 Budget as % of Total Budgeted Expenditure**

**Jan - Dec 2018 Warrant as % of Total Warrants Issued**

Economic Empowerment Through Agriculture 53,030,000 1,711,500,000 0 1% 2% 0% 4,000,000 2,474,700,000 0 0% 3% 0% Societal Re-orientation 236,490,000 613,400,000 0 4% 1% 0% 35,400,000 1,049,550,000 0 0% 1% 0% Poverty Alleviation 0 2,414,000,000 0 0% 4% 0% 1,719,725,000 1,536,000,000 0 7% 2% 0% Improvement to Human Health 145,300,000 4,569,000,000 0 2% 6% 0% 95,884,000 5,438,750,000 0 0% 8% 0% Enhancing Skills and Knowledge 404,250,000 7,035,000,000 0 6% 10% 0% 281,750,000 4,802,000,000 0 1% 7% 0% Housing and Urban Development 344,659,291 4,370,000,000 0 5% 6% 0% 386,274,054 5,576,000,000 0 2% 8% 0% Gender 15,000,000 10,000,000 0 0% 0% 0% 0 34,500,000 0 0% 0% 0% Youth 91,000,000 330,000,000 0 1% 0% 0% 66,750,000 437,500,000 0 0% 1% 0% Environmental Improvement 1,522,839,080 4,551,000,000 0 24% 6% 0% 2,377,431,000 4,216,000,000 0 9% 6% 0% Water Resources and Rural Development 90,000,000 4,527,000,000 0 1% 6% 0% 17,100,000 1,323,000,000 0 0% 2% 0% Information Communication and Technology 3,400,000 854,800,000 0 0% 1% 0% 75,500,000 782,500,000 0 0% 1% 0% Growing the Private Sector 61,500,000 835,300,000 0 1% 1% 0% 140,672,520 862,000,000 0 1% 1% 0% Reform of Government and Governance 1,890,064,296 21,606,020,000 0 30% 25% 0% 2,926,365,814 17,589,700,000 0 12% 24% 0% Power 120,500,000 908,000,000 0 2% 1% 0% 13,500,000 734,000,000 0 0% 1% 0% Road 1,398,377,129 21,320,500,000 0 22% 29% 0% 17,014,048,951 25,592,000,000 0 68% 35% 0% Airways 0 0 0 0% 0% 0% 0 0 0 0% 0% 0% Sea Ports 0 400,000,000 0 0% 1% 0% 0 0 0 0% 0% 0% Oil and Gas Infrastructure 3,000,000 2,000,000 0 0% 0% 0% 0 6,000,000 0 0% 0% 0% **Total Capital Expenditure 6,379,409,796 76,057,520,000 0 100% 100% 0% 25,154,401,339 72,454,200,000 0 100% 100% 0%**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 68**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2019**

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

**Economic Classification Codes and Descriptions**

**21010100 21020100 21020200 22010100 22020100 22020200 22020300 22020400 22020500 22020600 22020700 22020800 22020900 22021000 22060000 23000000 Jan - Dec 2019**

**Org Code Org. Descriptions**

**Salaries and**

**Wages Allowances Social Contribution**

**Social Benefits**

**Travels and**

**Transport Utilities**

**Materials and**

**Supplies**

**Maintenance**

**Services Training Other Services**

**Consulting and**

**Professional Services**

**Fuel and Lubricants**

**Financial Charges**

**Miscellaneous Expenses**

**Public Debt Charges**

**Investment in Non Financial Assets**

**Total Actual Expenditure by Main**

**Organisation**

11000000 Office of the Executive Governor 1,710,798,925 15,060,531 0 790,765,063 1,016,726,727 31,443,650 305,086,876 570,974,824 0 8,026,148,652 0 181,524,969 0 4,476,309,503 0 434,429,159 17,559,268,879 12000000 Abia State House of Assembly 653,200,326 0 0 0 120,000,000 0 450,000 0 0 280,000,000 0 0 0 1,188,000,000 0 605,000,000 2,846,650,326 13000000 Ministry of Youth and Sports Development 88,023,856 0 0 0 1,800,000 0 0 470,400 0 0 0 0 0 20,480,200 0 45,500,000 156,274,456 14000000 Ministry of Women Affairs & Social Development 89,524,162 59,243 0 0 4,200,000 0 300,000 0 0 0 0 0 0 27,332,950 0 65,000,000 186,416,355 15000000 Ministry of Agriculture 842,737,382 29,228,737 0 0 0 0 230,000 150,000 0 0 0 70,000 0 39,500,000 0 53,030,000 964,946,119 17000000 Ministry of Education 10,671,905,709 44,253,345 0 2,000,000 11,500,000 0 3,800,000 1,650,000 0 3,000,000 0 150,000 0 4,807,190 0 406,250,000 11,149,316,244 18000000 Judicial Council 102,967,132 0 0 0 6,350,000 0 0 0 0 0 0 0 0 0 0 1,000,000 110,317,132 20000000 Ministry of Finance 587,701,326 15,340,436 0 0 29,876,500 8,748,250 8,877,745 12,277,770 1,520,700 11,798,000 18,850,000 8,248,000 659,356,376 211,075,455 5,552,006,189 96,816,000 7,222,492,747 21000000 Ministry of Health 3,701,425,011 14,556,209 0 5,800,000 252,000 0 0 0 0 0 0 300,000 0 5,800,000 0 143,300,000 3,871,433,220 22000000 Ministry of Trade and Investment 237,287,955 9,784,553 0 0 0 0 300,000 0 0 0 0 0 0 250,000 0 43,000,000 290,622,508 23000000 Ministry of Information & Strategy 725,803,109 15,553,909 0 0 0 0 240,000 0 0 0 0 260,000 0 5,750,000 0 217,890,000 965,497,019 25000000 Office of the Head of Service 329,598,896 0 0 0 7,418,000 0 2,972,460 3,262,700 1,400,000 0 0 3,716,540 0 14,444,000 0 0 362,812,596 26000000 Ministry of Justice 3,485,498,282 11,661,860 0 0 38,440,318 0 21,000,000 37,150,000 0 34,400,000 28,000,000 10,950,000 0 11,709,196 0 45,000,000 3,723,809,655 28000000 Ministry of Science and Technology 87,472,389 0 0 0 1,890,000 0 0 0 0 0 0 150,000 0 0 0 2,500,000 92,012,389 29000000 Ministry of Transport 199,321,860 147,252 0 0 555,000 0 250,000 100,000 247,000 0 0 0 0 17,718,370 0 23,000,000 241,339,482 31000000 Ministry of Energy & Mineral Resources 24,467,794 0 0 0 0 0 0 0 0 0 0 150,000 0 0 0 0 24,617,794 32000000 Ministry of Petroleum & Mineral Resources 47,433,749 0 0 0 1,136,000 0 300,000 0 0 0 0 0 0 0 0 4,500,000 53,369,749 34000000 Ministry of Works 143,897,280 0 0 0 3,300,000 0 300,000 8,700,000 0 0 0 0 0 0 0 1,384,377,129 1,540,574,409 35000000 Ministry of Environment and Solid Minerals 308,521,822 6,338,582 0 0 0 0 0 0 0 26,000,000 0 150,000 0 0 0 1,522,839,080 1,863,849,484 36000000 Ministry of Tourism, Arts and Culture 82,505,978 595,960 0 0 0 0 0 0 0 0 0 0 0 300,000 0 5,000,000 88,401,937 38000000 Ministry of Budget 216,361,850 0 0 0 4,930,000 500,000 300,000 300,000 2,000,000 0 18,000,000 150,000 0 11,500,000 0 717,159,137 971,200,987 39000000 Ministry of Sports 1,481,991,793 13,372,719 0 0 80,000,000 0 450,000 0 0 0 0 0 0 180,332,900 0 27,500,000 1,783,647,412 40000000 Office of the Auditor General (State) 95,909,211 0 0 0 4,496,000 0 839,000 0 0 0 0 211,000 0 1,859,920 0 0 103,315,131 47000000 Civil Service Commission 91,712,511 38,341 0 0 0 0 300,000 0 0 0 0 0 0 1,500,000 0 0 93,550,853 48000000 Abia State Independence Electoral Commission 223,291,214 11,482,112 0 0 1,000,000 0 1,170,000 1,640,000 0 0 0 0 0 3,296,570 0 2,060,000 243,939,897 51000000 Ministry of Local Govt and Chieftaincy Affairs 95,684,623 0 0 0 1,215,000 0 0 0 0 0 0 300,000 0 4,361,274 0 0 101,560,897 52000000 Ministry of Public Utility and Water Resources 243,778,899 6,208,859 0 0 0 0 201,900 262,700 0 0 0 135,400 0 0 0 179,000,000 429,587,757 53000000 Ministry of Housing 227,297,858 16,206 0 0 1,925,000 0 0 21,000,000 0 17,289,000 0 300,000 0 2,000,000 0 274,299,641 544,127,705 54000000 Min. of Economic Planning & Poverty Reduction 157,756,028 112,422 0 0 0 0 300,000 0 0 0 0 0 0 0 0 0 158,168,451 60000000 Ministry of Lands, Survey & Urban Planning 358,783,779 0 0 0 0 0 150,000 0 0 0 0 150,000 0 0 0 61,359,650 420,443,429 62000000 Ministry of Physical Urban Planning & Infrastr Dev 9,708,835 3,937,242 0 0 0 0 0 0 0 0 0 0 0 0 0 0 13,646,077 63000000 Auditor General - Local Government 65,214,862 0 0 0 565,000 33,400 34,585 16,000 0 0 0 366,015 0 0 0 0 66,229,862 64000000 Local Government Service Commission 17,527,760 0 0 0 20,000 0 190,000 125,000 0 0 0 115,000 0 0 0 0 17,977,760

65000000 Ministry of Boundary Matters & Conflict Resolution

10,952,405 0 0 0 365,000 0 150,000 0 0 0 0 0 0 0 0 0 11,467,405

66000000 Ministry of Special Duties 7,286,054 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 7,286,054 68000000 Ministry of Inter State Affairs 14,516,064 0 0 0 0 0 0 150,000 0 0 0 0 0 150,000 0 0 14,816,064 69000000 Ministry of Strategy & Social Development 38,925,718 0 0 0 0 0 0 0 0 0 0 0 0 2,000,000 0 0 40,925,718 70000000 Ministry of Joint Projects 25,489,773 0 0 0 0 0 150,000 0 0 0 0 0 0 0 0 0 25,639,773 71000000 Ministry of Industry 44,159,350 0 0 0 0 0 0 0 0 0 0 0 0 0 0 6,100,000 50,259,350

72000000 Ministry of Small and Medium Enterprise Development

21,505,801 0 0 0 150,000 0 0 0 0 0 0 0 0 150,000 0 13,500,000 35,305,801

**Total Expenditure by Economic 27,567,947,333 197,748,519 0 798,565,063 1,338,110,545 40,725,300 348,342,566 658,229,394 5,167,700 8,398,635,652 64,850,000 207,396,924 659,356,376 6,230,627,529 5,552,006,189 6,379,409,796 58,447,118,885**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 69**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2019**

**ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS Economic Classification Codes and Descriptions**

**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**

**Total Capital Expenditure by Geo Location**

**Location Zone Location Codes and Description**

**This Year - Jan - Dec 2019 This Year - Jan - Dec 2019 This Year - Jan - Dec 2019 This Year - Jan - Dec 2019 This Year - Jan - Dec 2019 This Year - Jan - Dec 2019 Actual Final Budget Actual Final Budget Actual Final Budget Actual Final Budget Actual Final Budget Actual Final Budget**

Abia Northern Zone 401103 Abia Northern Zone - Arochukwu 131,000,000 718,000,000 355,360,000 1,113,000,000 112,000,000 737,000,000 - - 8,000,000 65,000,000 606,360,000 2,633,000,000 401108 Abia Northern Zone - Isiukwuato 8,000,000 271,000,000 37,971,000 1,707,000,000 135,750,000 673,000,000 97,515,000 325,000,000 279,236,000 2,976,000,000 401109 Abia Northern Zone - Umunneochi 5,000,000 13,000,000 35,500,000 895,000,000 - - - 5,000,000 40,500,000 913,000,000 401111 Abia Northern Zone - Ohafia 1,000,000 17,000,000 - 644,000,000 - 25,000,000 - 28,000,000 1,000,000 714,000,000

**Abia Northern Zone Total 145,000,000 1,029,000,000 428,831,000 5,241,000,000 252,750,000 1,465,000,000 - - 105,515,000 443,000,000 932,096,000 8,178,000,000** Abia Central Zone 401205 Abia Central Zone - Ikwuano - - - 230,000,000 - 200,000,000 - 430,000,000 401206 Abia Central Zone - Isiala Ngwa North - 90,000,000 - 580,000,000 - 7,000,000 - 5,000,000 51,000,000 566,000,000 51,000,000 1,248,000,000 401207 Abia Central Zone - Isiala Ngwa South 4,000,000 117,000,000 - 450,000,000 5,000,000 60,000,000 - - 9,000,000 627,000,000 401212 Abia Central Zone - Osisioma - 236,000,000 - 700,000,000 - 270,000,000 - 25,000,000 - 1,231,000,000 401216 Abia Central Zone - Umuahia North 512,534,809 12,332,000,000 650,245,770 18,310,800,000 1,233,050,000 7,601,500,000 1,323,311,680 3,170,000,000 1,430,111,537 11,666,720,000 5,149,253,796 53,081,020,000 401217 Abia Central Zone - Umuahia South 15,000,000 155,000,000 100,000,000 500,000,000 - 270,000,000 20,000,000 200,000,000 18,100,000 318,500,000 153,100,000 1,443,500,000 **Abia Central Zone Total 531,534,809 12,930,000,000 750,245,770 20,770,800,000 1,238,050,000 8,408,500,000 1,343,311,680 3,375,000,000 1,499,211,537 12,576,220,000 5,362,353,796 58,060,520,000** Abia Southern Zone 401301 Abia Southern Zone - Aba North - 730,000,000 25,000,000 2,566,000,000 8,000,000 138,000,000 1,800,000 2,670,000,000 34,800,000 6,104,000,000 401302 Abia Southern Zone - Aba South - 105,000,000 46,160,000 870,000,000 - 360,000,000 4,000,000 220,000,000 50,160,000 1,555,000,000 401310 Abia Southern Zone - Obingwa - 80,000,000 - 400,000,000 - - - 480,000,000 401313 Abia Southern Zone - Ugwunagbo - 20,000,000 - 110,000,000 - 10,000,000 - 140,000,000 401314 Abia Southern Zone - Ukwa South - - - 1,010,000,000 - 1,010,000,000 401315 Abia Southern Zone - Ukwa West - 20,000,000 - 110,000,000 - 400,000,000 - 530,000,000 **Abia Southern Zone Total - 955,000,000 71,160,000 5,066,000,000 8,000,000 908,000,000 5,800,000 2,890,000,000 84,960,000 9,819,000,000**

**Total Capital Expenditure by Economic 676,534,809 14,914,000,000 1,250,236,770 31,077,800,000 1,498,800,000 10,781,500,000 1,343,311,680 3,375,000,000 1,610,526,537**

**15,909,220,000**

**6,379,409,796**

**76,057,520,000**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 70**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2019**

**ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS**

**Abia Northern Zone Abia Central Zone Abia Southern Zone Total Actual Capital**

**Programme Code and Description**

401103 401104 401108 401109 401111 **Total** 401205 401206 401207 401212 401216 401217 **Total** 401301 401302 401310 401313 401314 401315 **Total**

**Expenditure**

Arochukwu Bende Isiukwuato Umunneochi Ohafia

**Abia**

**Northern Zone**

Ikwuano

Isiala Ngwa North

Isiala Ngwa south

Osisioma Umuahia North

Umuahia South

**Zone** Aba North Aba South Obingwa Ugwunagbo Ukwa

**Abia Central**

South

Ukwa West

**Abia**

**Southern Zone**

**by**

**Programme**

01000000 Economic Empowerment Through Agriculture - - 2,030,000 - - 2,030,000 51,000,000 - - 51,000,000 - - - 53,030,000 02000000 Societal Re-Orientation 236,490,000 236,490,000 - - 236,490,000 03000000 Poverty Alleviation - - - - - - - - 04000000 Improvement to Human Health 15,000,000 - 15,000,000 - - - - 128,300,000 - 128,300,000 2,000,000 - - 2,000,000 145,300,000 05000000 Enhancing Skills and Knowledge 4,000,000 - 135,750,000 - - 139,750,000 - - 264,500,000 - 264,500,000 - - - - 404,250,000 06000000 Housing and Urban Development - - - - 1,000,000 1,000,000 - - 5,000,000 - 286,859,291 21,000,000 312,859,291 6,800,000 24,000,000 - - - 30,800,000 344,659,291 07000000 Gender - 15,000,000 15,000,000 15,000,000 08000000 Youth - 40,500,000 40,500,000 - 50,500,000 - 50,500,000 - - 91,000,000 09000000 Environmental Improvement - - 1,502,839,080 20,000,000 1,522,839,080 - - 1,522,839,080 10000000 Water Resources and Rural Development - - - - - 80,000,000 10,000,000 90,000,000 90,000,000 11000000 Information Communication and Technology - - - - - - 3,400,000 3,400,000 - - 3,400,000 12000000 Growing the Private Sector - - - 61,500,000 61,500,000 - - - - - 61,500,000 13000000 Reform of Government and Governance 587,360,000 5,000,000 141,456,000 - - 733,816,000 - 4,000,000 - 1,150,148,296 2,100,000 1,156,248,296 - - - - - 1,890,064,296 14000000 Power - - - - 120,500,000 - 120,500,000 - - - - - 120,500,000 17000000 Road - - - - - - - - - - 1,246,217,129 100,000,000 1,346,217,129 26,000,000 26,160,000 - - - - 52,160,000 1,398,377,129 18000000 Airways - - - 19000000 Sea Ports - - - - - 21000000 Oil and Gas Infrastructure 3,000,000 - 3,000,000 3,000,000 **Total Capital Expenditure by Geo Location 606,360,000 5,000,000 279,236,000 40,500,000 1,000,000 932,096,000 - 51,000,000 9,000,000 - 5,149,253,796 153,100,000 5,362,353,796 34,800,000 50,160,000 - - - - 84,960,000 6,379,409,796**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 71**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2019**

**ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS**

**Abia Northern Zone Abia Central Zone Abia Southern Zone Total Actual**

**Sub Function/Classes Code and Description**

401103 401104 401108 401109 401111 **Total** 401205 401206 401207 401212 401216 401217 **Total** 401301 401302 401310 401313 401314 401315 **Total**

**Capital**

**Expenditure**

Arochukwu Bende Isiukwuato Umunneochi Ohafia

**Abia**

**Northern Zone**

Ikwuano

Isiala Ngwa North

Isiala Ngwa south

Osisioma Umuahia North

Umuahia South

**Zone** Aba North Aba South Obingwa Ugwunagbo Ukwa

**Abia Central**

South

Ukwa West

**Abia**

**Southern Zone**

**by Sub Function**

70111 Executive and Legislative Organs 587,000,000 - 45,000,000 - - 632,000,000 - - 289,426,159 - 289,426,159 5,000,000 4,000,000 9,000,000 **930,426,159** 70112 Financial and Fiscal Affairs 360,000 - 360,000 - - **360,000** 70132 Overall Planning and Statistical Services 406,764,587 406,764,587 **406,764,587** 70133 Other General Services - - - 645,847,549 - 645,847,549 **645,847,549** 70330 Law Courts - 5,000,000 - - 5,000,000 - 9,000,000 - 26,000,000 - 35,000,000 - - - - - **40,000,000** 70411 General Economic and Commercial Affairs - 96,456,000 - 96,456,000 90,000,000 - 90,000,000 - - - - **186,456,000** 70421 Agriculture - - 2,030,000 - - 2,030,000 51,000,000 - - - 51,000,000 - - **53,030,000** 70432 Petroleum and Natural Gas 4,500,000 4,500,000 **4,500,000** 70435 Electricity - - - - 85,000,000 - 85,000,000 - - - - - **85,000,000** 70443 Construction - - - - - - - - - - 1,193,217,129 100,000,000 1,293,217,129 26,000,000 26,160,000 - - - - 52,160,000 **1,345,377,129** 70451 Road Transport - - - - 33,000,000 - 33,000,000 - - - **33,000,000** 70452 Water Transport 9,000,000 10,000,000 19,000,000 - - **19,000,000** 70460 Communication 5,000,000 5,000,000 **5,000,000** 70471 Distribution Trade, Storage & Warehousing 16,500,000 16,500,000 - - **16,500,000** 70474 Multipurpose Development Projects 5,000,000 2,100,000 7,100,000 - - **7,100,000** 70487 R & D Other Industries 2,500,000 2,500,000 - - - **2,500,000** 70510 Waste Management 1,107,014,000 1,107,014,000 **1,107,014,000** 70540 Protection of Biodiversity and Landscape 127,962,400 20,000,000 147,962,400 **147,962,400** 70550 R & D Environmental Protection 267,862,680 267,862,680 **267,862,680** 70610 Housing Development - - - - - - 236,225,641 21,000,000 257,225,641 2,000,000 20,000,000 - - - 22,000,000 **279,225,641** 70620 Community Development 1,000,000 1,000,000 - 48,133,650 48,133,650 - - - **49,133,650** 70630 Water Supply - - - - - 75,000,000 - 75,000,000 **75,000,000** 70650 R & D Housing and Community Amenities - - - 1,800,000 1,800,000 **1,800,000** 70721 General Medical Services - 128,300,000 - 128,300,000 - - **128,300,000** 70750 R & D Health 15,000,000 15,000,000 - - - - - - - **15,000,000**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 72**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2019**

**ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS CONT’D…**

**Abia Northern Zone Abia Central Zone Abia Southern Zone Total Capital**

**Sub Function/Classes Code and Description**

401103 401104 401108 401109 401111 **Total** 401205 401206 401207 401212 401216 401217 **Total** 401301 401302 401310 401313 401314 401315 **Total**

**Expenditure**

Arochukwu Bende Isiukwuato Umunneochi Ohafia

**Abia**

**Northern Zone**

Ikwuano

Isiala Ngwa North

Isiala Ngwa south

Osisioma Umuahia North

Umuahia South

**Zone** Aba North Aba South Obingwa Ugwunagbo Ukwa

**Abia Central**

South

Ukwa West

**Abia**

**Southern Zone**

**by Sub Function**

70810 Recreational and Sporting Services - 40,500,000 40,500,000 15,500,000 - 15,500,000 - - **56,000,000** 70820 Cultural Services - - - 5,000,000 5,000,000 - - **5,000,000** 70912 Primary Education - - 17,000,000 17,000,000 - - - - - - **17,000,000** 70922 Upper Secondary Education 105,450,000 - 105,450,000 - - - - **105,450,000** 70941 First Stage of Tertiary Education - 13,300,000 - 13,300,000 - - - **13,300,000** 70950 Education Not Defined by Level 4,000,000 - 4,000,000 261,500,000 - 261,500,000 - - **265,500,000** 70970 R & D Education - - - 5,000,000 - 5,000,000 **5,000,000** 71040 Family and Children 20,000,000 20,000,000 **20,000,000** 71080 R & D Social Protection - - 40,000,000 40,000,000 **40,000,000 Total Capital Expenditure by Geo Location 606,360,000 5,000,000 279,236,000 40,500,000 1,000,000 932,096,000 - 51,000,000 9,000,000 - 5,149,253,796 153,100,000 5,362,353,796 34,800,000 50,160,000 - - - - 84,960,000 6,379,409,796**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 73**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2019**

**ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS Economic Codes and Descriptions**

**13000000 14010100 14020200 14030100 14030200**

**Aids and Grants**

**Transfer from Consolidated**

**Revenue Fund Other Capital Receipts**

**Domestic Loans/Borrowing Receipts**

**International Loans/Borrowing Receipts**

**Total Capital Receipts by Sub Organisation**

**Organisation Codes and Description**

**This Year - Jan - Dec 2019 This Year - Jan - Dec 2019 This Year - Jan - Dec 2019 This Year - Jan - Dec 2019 This Year - Jan - Dec 2019 This Year - Jan - Dec 2019 Actual Final Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget**

11001001 Office of the Governor - Government House - - - - 14001001 Ministry of Women Affairs and Social Development - - - -

15001001 Ministry of Agriculture - 167,211,524 - 167,211,524

17001001 Ministry of Education - 6,050,000,000 -

4,490,000,000 - 10,540,000,000

20001001 Ministry of Finance - - - -

20007001 Office of the Accountant- General 10,680,257,276 25,746,964,760 - - 1,427,000,000 2,305,000,000 -

- 12,107,257,276 28,051,964,760

21001001 Ministry of Health - 675,000,000 - 675,000,000 21002001 Abia State Health Insurance Agency - - - - 21003001 Abia State Primary Health Care Management Agency - 9,900,000 - - - 9,900,000 35001001 Ministry of Environment - 1,500,000,000 - 1,500,000,000 38002001 Abia State Planning Commission - 6,200,000,000 - 6,200,000,000

52001001 Ministry of Public Utilities and Water Resources - 300,000,000 - 300,000,000

52102001 Abia State Water and Sewerage Corporation - 300,000,000 -

5,000,000,000 - 5,300,000,000

52103001 Abia State Rural Water Sanitation Agency - 185,943,716 - 185,943,716 54001001 Min of Rural Development, Cooperative & Poverty Reduction - 18,300,000,000 - 18,300,000,000 60001001 Ministry of Lands, Survey and Urban Planning - 200,000,000 - 200,000,000 62001001 Ministry of Physical Urban Planning & Infrastructural Dev. - - - -

**Total Capital Receipts by Economic**

**- 33,688,055,240 10,680,257,276 25,746,964,760 - 200,000,000 1,427,000,000 2,305,000,000 - 9,490,000,000**

**12,107,257,276 71,430,020,000**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 74**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2019**

**ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION STATISTICAL ANALYSIS OF RECURRENT REVENUE**

**Revenue Descriptions**

**Jan - Dec 2019**

**Actual Recurrent Revenue by Economic**

**Jan - Dec 2019 Final Budgeted Recurrent Revenue**

**Jan - Dec 2019**

**Actual as % of Total Actual Recurrent Revenue**

**Jan - Dec 2019**

**Budget as % of Total Budgeted Recurrent Revenue**

**Jan - Dec 2018**

**Actual Recurrent Revenue by Economic**

**Jan - Dec 2018**

**Budgeted Recurrent Revenue**

**Jan - Dec 2018**

**Actual as % of Total Actual Recurrent Revenue**

**Jan - Dec 2018**

**Budget as % of Total Budgeted Recurrent Revenue**

1 - Government Share of Federation Accounts 53,358,568,816 109,934,278,221 78% 82% 63,598,112,907 50,921,036,894 80% 64% 2 - Independent Revenue 15,120,072,036 24,378,737,896 22% 18% 15,837,098,081 29,027,540,960 20% 36% **Grand Total 68,478,640,852 134,313,016,117 100% 100% 79,435,210,989 79,948,577,854 100% 100%**

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

**Economic Codes and Descriptions Total**

**11010000 12010000 12020000 12040000 12050000 12060000 12070000 12080000 12090000 12100000 12110000 12120000 12130000 12140000 Recurrent**

**State Government**

**Share of Federation**

**Accounts Taxes Licenses Fees Fines Sales Earnings Jan - Dec**

**Rents on**

**Government Property**

**Jan - Dec**

**Rents on Lands and Other**

**Property**

**Repayments General**

**Jan - Dec**

**Investments Income**

**Jan - Dec**

**Interest Earned Jan - Dec**

**Reimbursement**

**General Miscellaneous**

**Revenue by Sub**

**Organisation**

**Jan - Dec 2019 Jan - Dec 2019 Jan - Dec 2019 Jan - Dec 2019 Jan - Dec 2019 Jan - Dec 2019 2019**

**2019 Jan - Dec 2019**

**2019**

**2019**

**2019 Jan - Dec 2019 Jan - Dec 2019 Jan - Dec 2019**

**Sub Organisation Codes and Description**

**Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual**

11001001 Office of the Governor - Government House 13,435,900 - - **13,435,900** 11013001 Office of the Secretary to the State Government 3,000 - 900,000 **903,000** 11018001 Bureau of Special Services 150,000 **150,000** 11021002 Abia State Liaison Office, Abuja 700,000 - **700,000** 11035001 Abia State Pensions Board 270,500 **270,500** 11039001 Abia State Physical Planning and Infrastructural Dev Fund 28,630,258 2,070,446 - **30,700,704**

11101004 Abia State Signage & Advertisement Agency (ABSSAA)

61,013,357 282,600 - **61,295,957**

12003001 Abia State House of Assembly (The Legislature) 20,000 - **20,000** 13001001 Ministry of Youth and Sports Development 7,000 - - **7,000** 14001001 Ministry of Women Affairs and Social Development - 100,000 - - **100,000** 15001001 Ministry of Agriculture - 2,613,830 700,000 - **3,313,830** 15102001 Abia Agricultural Development Program (AADP) 173,617 - **173,617** 17001001 Ministry of Education 90,438,650 - - - **90,438,650** 17003001 Abia State Universal Basic Education Board (ASUBEB) 30,000 - **30,000** 17008001 Abia State Library Board 524,300 - 832,870 - **1,357,170**

17010001 Agency for Mass Literacy, Adult and Non - Formal Education

115,000 - 20,000 **135,000**

17018001 Abia State Polytechnic, Aba 1,626,603,102 46,001,138 77,679,221 - **1,750,283,461** 17019001 Abia State College of Education (Technical), Arochukwu - 15,172,100 387,900 255,500 **15,815,500** 17021001 Abia State University, Uturu 3,152,173,180 885,000 69,388,021 2,499,560 - - **3,224,945,761** 17051001 Secondary Education Management Board (SEMB) 704,000 - **704,000** 17064001 Abia State Examinations Development Commission 304,794,500 - **304,794,500** 18011001 Judicial Service Commission 364,830 322,230 60,000 **747,060** 20001001 Ministry of Finance - - - - 1,577,062 - 63,748,329 **65,325,392** 20007001 Office of the Accountant- General 53,358,568,816 - - 15,358,777 **53,373,927,593** 20008001 Board of Internal Revenue 5,533,195,085 265,929,889 2,204,094,298 56,465,458 82,000 - 5,595,369 - **8,065,362,098** 20009001 Abia State Gaming and Control Board 3,559,312 38,920,500 318,000 - **42,797,812** 21001001 Ministry of Health - 14,486,600 - 20,000 **14,506,600** 21026001 Abia State University Teaching Hospital - Aba 31,527,458 4,166,155 85,360 **35,778,973**

21026002 Abia State College of Health Sciences & Mgt Technology - Aba

337,395,333 15,117,775 2,248,500 - **354,761,608**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 75**

***Abia State Government of Nigeria***

**ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS CONT’D**

**Economic Codes and Descriptions Total**

**11010000 12010000 12020000 12040000 12050000 12060000 12070000 12080000 12090000 12100000 12110000 12120000 12130000 12140000 Recurrent**

**State Government**

**Share of Federation**

**Accounts Taxes Licenses Fees Fines Sales Earnings Jan - Dec**

**Rents on**

**Government Property**

**Jan - Dec**

**Rents on Lands and Other**

**Property**

**Repayments General**

**Jan - Dec**

**Investments Income**

**Jan - Dec**

**Interest Earned Jan - Dec**

**Reimbursement**

**General Miscellaneous**

**Revenue by Sub**

**Organisation**

**Jan - Dec 2019 Jan - Dec 2019 Jan - Dec 2019 Jan - Dec 2019 Jan - Dec 2019 Jan - Dec 2019 2019**

**2019 Jan - Dec 2019**

**2019**

**2019**

**2019 Jan - Dec 2019 Jan - Dec 2019 Jan - Dec 2019**

**Sub Organisation Codes and Description**

21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuahia

**Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual** 59,013,560 36,423,235 **95,436,795**

21102001 Abia State Hospitals Management Board 50,829,370 8,796,586 183,000 **59,808,956** 22001001 Ministry of Trade and Investment 4,000 54,754,954 - 17,686,480 - - **72,445,434**

22018001 Abia State Investment & Property Development Corporation

3,500 **3,500**

23001001 Ministry of Information and Strategy - - 276,250 - **276,250** 23003001 Broadcasting Corporation of Abia State 73,756,129 **73,756,129** 23013001 Government Printing Press 90,000 - - **90,000** 23055001 Abia State Printing & Publishing Corporation 2,407,600 42,700 **2,450,300** 25001001 Office of the Head of Service 382,300 - - - - **382,300** 26001001 Ministry of Justice 8,752,136 540,000 - **9,292,136** 26002001 Abia State Law Review and Reform Commission 525,000 **525,000** 26051001 Judiciary - High Court 66,381,441 1,581,360 **67,962,801** 26052001 Judiciary -Customary Court of Appeal 6,813,410 891,370 **7,704,780** 28001001 Ministry of Science and Technology - 1,220,000 - **1,220,000** 29001001 Ministry of Transport - 650,000 16,943,996 - 500,000 - **18,093,996** 29007001 Abia State Passenger Integ. Manifest Scheme (ASPIMS) 784,636 **784,636** 29053001 Abia Transport Corporation (Abia Line Network) 10,065,100 138,661 26,899,503 **37,103,264** 29056003 Abia State Traffic & IndisciplineMgt Agency (TIMASS) 12,000 846,000 **858,000** 31001001 Ministry of Energy and Mineral Resources 6,128,000 - **6,128,000** 32001001 Ministry of Petroleum and Mineral Resources - 3,953,100 - - - **3,953,100** 34001001 Ministry of Works 7,059,368 - - - **7,059,368** 35001001 Ministry of Environment 227,000 1,598,525 115,000 7,500 - **1,948,025** 35016001 Abia State Environmental Protection Agency (ASEPA) 41,009,459 - - **41,009,459** 36004001 Abia State Council For Arts & Culture 630,000 - - **630,000** 38002001 Abia State Planning Commission 20,000 - 7,500 **27,500** 39001001 Ministry of Sports 249,400 - - - **249,400** 39002001 Enyimba Football Club 64,250,640 72,692,410 **136,943,050** 39051001 Abia State Sports Council 300,000 **300,000** 40001001 Office of the Auditor General (State) 85,000 **85,000** 47001001 Civil Service Commission 912,500 - **912,500** 51001001 Ministry of Local Government and Chieftaincy Affairs - - 5,870,000 **5,870,000** 52001001 Ministry of Public Utilities and Water Resources 12,500 452,000 - **464,500** 52102001 Abia State Water and Sewerage Corporation 288,800 1,488,350 3,000 40,750 **1,820,900** 53001001 Ministry of Housing 8,772,250 - - 10,114,473 1,000 **18,887,723** 53010001 Abia State Housing and Property Corporation 400,000 170,000 **570,000** 53056001 Umuahia Capital Development Authority (UCDA) 56,912,970 **56,912,970** 54001001 Min of Rural Development, Cooperative & Poverty Red. 180,800 - - **180,800** 60001001 Ministry of Lands, Survey and Urban Planning 15,000 142,906,991 1,726,530 3,000 313,500 - 31,703,994 **176,669,015** 60001002 Abia State Estate Development Agency 115,301,081 **115,301,081** 62001001 Ministry of Physical Urban Planning & Infrastructural Dev. - 1,540,500 - **1,540,500** 62001002 Open Spaces Development Commission - 188,000 **188,000** 72001001 Ministry of Small and Medium Enterprise Development 14,000 **14,000**

**Total Recurrent Revenue by Economic 53,358,568,816 5,565,384,654 306,047,689 8,531,871,043 63,118,548 248,068,928 277,312,169 10,114,473 31,874,994 - - 7,172,431 - 79,107,106 68,478,640,852**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 76**

***Abia State Government of Nigeria***

**DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 77**

***Abia State Government of Nigeria***

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

***Statutory Allocation – 11010000***

**Actual**

**Economic Code Economic Line Item Description Fund Organisation/**

**Actual**

**(to Period 12) Final Budget Budget Budget Budget Budget**

**Code**

**2018 2019 2019 2019 2020 2021 2022 =N= =N= =N= =N= =N= =N= =N=**

**Office of the Accountant- General 63,598,112,907 53,358,568,816 109,934,278,221 70,146,078,154 67,249,300,000 68,930,532,500 70,653,795,834** 20007001/11010001 Statutory Allocation from Federation Accounts 02000 40,196,804,631 38,134,584,139 86,650,531,790 46,862,331,723 43,000,000,000 44,075,000,000 45,176,875,000 20007001/11010004 Statutory Allocation for Ecological Problem 02000 0 0 0 0 0 0 0 20007001/11010005 Budget Augmentation 02000 0 0 0 0 0 0 0 20007001/11010006 NNPC Refunds 02000 177,601,493 74,778,395 0 0 200,000,000 205,000,000 210,125,000 20007001/11010007 Special Reserved 02000 0 0 0 0 0 0 0 20007001/11010009 Forex Equalisation Receipts 02000 1,739,670,322 2,154,734,183 0 0 0 0 0 20007001/11010002 VAT from Federation Accounts 02000 10,817,791,941 11,556,362,153 12,274,883,080 12,274,883,080 14,000,000,000 14,350,000,000 14,708,750,000 20007001/11010003 Excess Crude Allocation from FAAC 02000 0 0 0 0 0 0 0 20007001/11010008 Refund from Paris Club 02000 0 0 0 0 0 0 0 20007001/11010010 SURE - P 02000 0 0 0 0 0 0 0 20007001/11010011 13% Derivation 02000 7,917,565,713 0 9,339,688,531 9,339,688,531 8,000,000,000 8,200,000,000 8,405,000,000 20007001/11010012 NDA/Okwosi Derivation 02000 0 0 14,791,884 14,791,884 51,300,000 52,582,500 53,897,072 20007001/11010013 Exchange Rate Difference 02000 15,801,024 160,661,144 1,094,721,228 1,094,721,228 87,000,000 89,175,000 91,404,381 20007001/11010014 Recovery from Oil Well 02000 2,577,411,172 22,187,825 0 0 0 0 0 20007001/11010015 Other Non Oil Excess 02000 0 1,195,010,977 0 0 1,500,000,000 1,537,500,000 1,575,937,500 20007001/11010016 Excess PPT Account 02000 0 60,250,000 0 0 0 0 0 20007001/11010017 Excess Charges Recovered 02000 155,466,610 0 45,908,449 45,908,449 185,000,000 189,625,000 194,365,631 20007001/11010018 Forex Equalization 02000 0 0 513,753,259 513,753,259 226,000,000 231,650,000 237,441,250

**Grand Total 63,598,112,907 53,358,568,816 109,934,278,221 70,146,078,154 67,249,300,000 68,930,532,500 70,653,795,834**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 78**

***Abia State Government of Nigeria***

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

***Taxes - 12010000***

**Economic Code Economic Line Item Description Fund**

**Organisation/**

**Code**

**Actual Actual (to Period 12) Final Budget Budget Budget Budget Budget 2018 2019 2019 2019 2020 2021 2022 =N= =N= =N= =N= =N= =N= =N=**

**Board of Internal Revenue 6,265,352,886 5,533,195,085 9,406,754,400 9,406,754,400 13,575,956,016 13,915,867,519 14,263,764,220** 20008001/12010001 Capital Gains Tax 02000 116,558,049 130,615,615 130,000,000 130,000,000 300,000,000 307,500,000 315,187,500 20008001/12010002 Direct Assessment Tax (Current) 02000 98,608,596 100,221,255 650,000,000 650,000,000 1,000,000,000 1,025,000,000 1,050,625,000 20008001/12010003 Direct Assessment Tax (Arrears/Late) 02000 124,721,683 95,662,959 100,000,000 100,000,000 300,000,000 307,500,000 315,187,500 20008001/12010004 Pay As You Earn (PAYE) - Federal 02000 18,011,581 78,513,217 750,000,000 750,000,000 800,000,000 820,000,000 840,500,000 20008001/12010005 Pay As You Earn (PAYE) - State 02000 1,239,703,967 1,680,014,323 2,100,000,000 2,100,000,000 2,784,956,016 2,855,092,519 2,926,469,839 20008001/12010006 Pay As You Earn (PAYE) - Local Government 02000 247,738,874 254,290,940 200,000,000 200,000,000 300,000,000 307,500,000 315,187,500 20008001/12010007 Pay As You Earn (PAYE) - Companies 02000 1,886,344,277 1,949,278,075 3,100,000,000 3,100,000,000 3,500,000,000 3,587,500,000 3,677,187,500 20008001/12010010 5% Withholding Tax on Payment to Contractors 02000 290,990,813 196,814,957 300,000,000 300,000,000 500,000,000 512,500,000 525,312,500 20008001/12010011 10% Withholding Tax on Dividends 02000 152,976,309 165,976,845 400,000,000 400,000,000 500,000,000 512,500,000 525,312,500 20008001/12010012 10% Withholding Tax on Bank Interests 02000 696,053,234 763,450,098 1,000,000,000 1,000,000,000 2,000,000,000 2,050,000,000 2,101,250,000 20008001/12010013 10% Withholding Tax on Rents 02000 6,550,302 24,198,992 10,000,000 10,000,000 15,000,000 15,375,000 15,759,381 20008001/12010014 10% Withholding Tax on Royalties 02000 23,891,779 866,454 30,000,000 30,000,000 30,000,000 30,750,000 31,518,750

20008001/12010015 10% Withholding Tax on Directors Fees 02000 1,589,148 3,834,863 2,000,000 2,000,000 10,000,000 10,250,000 10,506,250 10% Withholding Tax on Hire of Movable/Immovable

20008001/12010016

Plant/Equip 02000 0 0 0 0 0 0 0

20008001/12010017 Development Levy 02000 3,323,815 4,481,763 22,154,400 22,154,400 24,000,000 24,600,000 25,215,000 20008001/12010018 Advertisement Tax 02000 722,000 20,000 0 0 0 0 0 20008001/12010019 Stamp 02000 12,722,320 2,959,021 0 0 0 0 0 20008001/12010020 Pay As You Earn (PAYE) - (Arrears) 02000 1,343,937,035 80,944,110 600,000,000 600,000,000 1,500,000,000 1,537,500,000 1,575,937,500 20008001/12010008 Pool Betting Tax Current) 02000 736,000 400,000 0 0 0 0 0 20008001/12010034 Cattle Tax 02000 0 0 0 0 0 0 0 20008001/12010036 Consumption Tax 02000 173,103 651,600 12,600,000 12,600,000 12,000,000 12,300,000 12,607,500

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 79**

***Abia State Government of Nigeria***

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

***Taxes – 12010000* Cont’d.**

**Economic Code Economic Line Item Description Fund**

**Organisation/**

**Code**

**Actual Actual (to Period 12) Final Budget Budget Budget Budget Budget 2018 2019 2019 2019 2020 2021 2022 =N= =N= =N= =N= =N= =N= =N=**

**Abia State Gaming and Control Board 1,598,900 3,559,312 9,760,000 9,760,000 20,000,000 20,500,000 21,012,512** 20009001/12010008 Pools Betting Tax (Current) 02000 1,540,500 3,199,312 6,760,000 6,760,000 15,000,000 15,375,000 15,759,381 20009001/12010009 Pools Betting Tax (Arrears) 02000 58,400 360,000 3,000,000 3,000,000 5,000,000 5,125,000 5,253,131

**Abia State Physical Planning and Infrastructural Dev Fund 11,703,904 28,630,258 63,000,000 63,000,000 63,000,000 64,575,000 66,189,430** 11039001/12010017 Infrastructural Development Levy 02000 2,877,804 7,489,864 0 0 0 0 0 11039001/12010021 Infrastructural Development Levy - Residential Buildings 02000 296,000 1,483,881 5,000,000 5,000,000 5,000,000 5,125,000 5,253,131 11039001/12010022 Infrastructural Development Levy - Industries 02000 610,700 1,731,800 5,000,000 5,000,000 5,000,000 5,125,000 5,253,131 11039001/12010023 Infrastructural Development Levy - Filling Stations 02000 132,000 525,000 1,000,000 1,000,000 1,000,000 1,025,000 1,050,631 11039001/12010024 Infrastructural Development Levy - Hotels/Catering Services 02000 630,000 1,821,000 2,000,000 2,000,000 2,000,000 2,050,000 2,101,250 11039001/12010025 Infrastructural Development Levy - Private Education/Instit. 02000 1,031,800 1,124,800 6,000,000 6,000,000 6,000,000 6,150,000 6,303,750 11039001/12010026 Infrastructural Development Levy - Financial Institutions 02000 5,552,000 8,530,000 5,500,000 5,500,000 5,500,000 5,637,500 5,778,441 11039001/12010027 Infrastructural Development Levy - Communications and Allied 02000 15,000 202,000 3,000,000 3,000,000 3,000,000 3,075,000 3,151,881 11039001/12010028 Infrastructural Development Levy - Market/Warehouse 02000 223,800 1,040,913 14,000,000 14,000,000 14,000,000 14,350,000 14,708,750 11039001/12010029 Infrastructural Development Levy - Transport (Vehicle Load) 02000 0 1,222,000 15,000,000 15,000,000 15,000,000 15,375,000 15,759,381 11039001/12010030 Infrastructural Development Levy - Containers 02000 104,000 1,364,000 2,000,000 2,000,000 2,000,000 2,050,000 2,101,250 11039001/12010031 Infrastructural Development Levy - Parks (Private) 02000 0 250,000 1,000,000 1,000,000 1,000,000 1,025,000 1,050,631 11039001/12010032 Infrastructural Development Levy - Oil/Gas Facilities 02000 2,800 52,000 0 0 0 0 0 11039001/12010033 Infrastructural Development Levy - Private Hospitals 02000 228,000 293,000 1,000,000 1,000,000 1,000,000 1,025,000 1,050,631 11039001/12010035 Infrastructural Dev. Levy - Quarrying/Mining Industries 02000 0 1,500,000 2,500,000 2,500,000 2,500,000 2,562,500 2,626,572

**Ministry of Local Government and Chieftaincy Affairs 0 0 50,000 50,000 0 0 0** 51001001/12010017 Development Levy - 2.5% Deduction from Contractors 02000 0 0 50,000 50,000 0 0 0

**Grand Total 6,278,655,690 5,565,384,654 9,479,564,400 9,479,564,400 13,658,956,016 14,000,942,519 14,350,966,163**

***2020 Approved Estimates ………… Budget of Economic Repositioning ………….* 80**