



APPROVEDESTIMATES

OF

ABIA STATE GOVERNMENT OF NIGERIA

2017 – 2019 MULTI-YEAR BUDGET

BUDGET OF PRUDENCE AND SELF RELIANCE

Table of Content

Profile	3 - 6
Budget Speech	7 - 36
PART ONE – BUDGET SUMMARY	
Statement of Assets and Liabilities	37
Consolidated Budget Summary	38
Computation of Transfer to Capital Development Fund	39
Summary of Total Recurrent Revenue	40 - 41
Summary of Internally Generated Revenue by Sector by Organization	42 - 45
Summary of Total Recurrent Expenditure by Sector by Organization	46 - 49
Summary of Capital Expenditure by Sector by Organization	50 - 53
Summary of Capital Expenditure by Main Function and Function Classes	54 - 56
Summary of Capital Expenditure by Programme	57 - 58
Summary of Capital Expenditure by Programme and Programme Objectives	59 - 62
Summary of Capital Expenditure Projects by Geo – Location	63 - 64
Summary of Total Government Expenditure by Sector	65 - 66
Summary of Total Government Expenditure by Economic Segment	67 - 68
PART TWO – STATITISCAL ANALYSIS	
Analysis of Recurrent and Capital Expenditure by Main Function and Economic Summary Classifications	70
Analysis of Recurrent and Capital Expenditure by Sub Function and Economic Summary Classifications	71
Analysis of Capital Expenditure by Economic and Programme	72
Analysis of Recurrent and Capital Expenditure by Main Organisation and Economic Classifications	73
Analysis of Capital Expenditure by Geo Location and Economic Classifications	74
Analysis of Capital Expenditure by Programm and Geo Location Classifications	75
Analysis of Capital Expenditure by Sub Function Classes and Geo Location Classifications	76
Analysis of Capital Receipts by Sub Organisation and Economic Classification	77
Analysis of Recurrent Revenue by Sub Organisation and Economic Classification	78 - 80
PART THREE – DETAILED RECURRENT AND CAPITAL BUDGET	
Detail Recurrent Revenue Budget by Organisation	81 - 138
Detail Capital Receipts Budget by Organisation	139 - 141
Detail Recurrent Expenditure Budget by Organisation	142 - 260
Detail Capital Expenditure Budget by Organisation	261 - 323

PROFILE

GOVERNOR:

OKEZIE VICTOR IKPEAZU Ph.d
GOVERNMENT HOUSE
UMUAHIA
ABIA STATE

**HON. COMMISSIONER OF FINANCE &
VICE CHAIRMAN ABIA STATE PLANNING COMMISSION**

HON. OBINNA ORIAKU
MINISTRY OF FINANCE
ABIA STATE

**EXECUTIVE SECRETARY/
PERMANENT SECRETARY:**

UGOEZE ADANMA A. E. IHEUWA
ABIA STATE PLANNING COMMISSION
UMUAHIA
ABIA STATE

PROFILE



OKEZIE VICTOR IKPEAZU Ph.d
GOVERNOR
ABIA STATE



HON. OBINNA ORIAKU
HON. COMMISSIONER FOR FINANCE
AND
VICE CHAIRMAN ABIA STATE PLANNING COMMISSION



UGOEZE ADANMA A. E. IHEUWA
EXECUTIVE SECRETARY/PERMANENT SECRETARY
ABIA STATE PLANNING COMMISSION

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 (2017 – 2019) at Mold Treasury Academy, Kaduna



(Sitting 2nd from Left, Mr. Okezie B. Ezeigbo – Director Budget Abia State, 3rd from right is Mr. E. O. Onyekwere – CEO/MD Mold Computers and Communications Limited, 4th from Left Rt. Hon. Kennedy Njoku - Chairman Appropriation Committee Abia State House of Assembly, 5th from Left, Hon.(Sir) Abraham Oba – Committee Member, Hon Taribo West - Committee Member, Mrs Ijeoma Ezuta – Secretary Appropriation Committee, Sir. Michael Iro Ibeh – Director Accounts Production.



GOVERNMENT OF ABIA STATE 2017 BUDGET SPEECH PRESENTED BY DR. OKEZIE IKPEAZU, GOVERNOR, ABIA STATE TO THE STATE HOUSE OF ASSEMBLY ON 30TH DECEMBER, 2016.

PROTOCOL

DISTINGUISHED LADIES AND GENTLEMEN!

It is my honour and pleasure to present to this distinguished Honorable House, the *2017 Budget* of Abia State. As you are aware, our Budgets have been tailored to follow the Medium Term Expenditure Framework which looks at projections for 3-year plan period. This budget therefore has projections for years 2017 to 2019 and is compliant with International Public Sector Accounting Standards (IPSAS).

The State is committed to fiscal management process in line with international best practices, making our State investment-friendly to foreign investors. This budget is therefore packaged with the right policy formulation, fiscal planning, budget analysis, accountability and routine financial management and will compare favourably with others.

It is common knowledge that the Nigerian economy is in recession. This has greatly determined the direction the direction of our projection and informed the theme of the budget. The 2017 Budget is christened “Budget of Prudence and Self Reliance”. This clearly shows government’s direction and the need to adjust accordingly. In the present harsh economic conditions being faced by Nigeria in general and Abia State in particular, prudence and self reliance demand that we balance our priorities against available resources and apply ourselves to looking inwardly to keep the sheep of State sailing. In the present circumstance the adage of “when the going gets tough the tough gets going” aptly applies in the way and manner the economic/financial

engineering of the State's resources will be handled in 2017. We must take steps to show prudence and frugality in our financial management as well as tenacity of purpose in taking our destinies in our hands so that together, we can make Abia the envy of others.

In preparing this Budget, emphasis was shifted from applying our limited resources on many projects, to concentrating and focusing on our chosen pillars of development. The expectation is that we can quickly boost trade and commerce, agriculture and agribusiness as well as catalyze the emergence of vibrant small and medium scale manufacturing in Abia. Every effort will be made in the 2017 fiscal year to develop the critical infrastructure that will guarantee our development.

Mr. Speaker, Honourable members of the House of Assembly, let me emphasize here that the outcome of this Budget is expected to give Abians access to quality agricultural produce; unhindered qualitative and affordable health care; access to qualitative education; security for all and give fillip to commercial activities.

Concerning Aba which is critical to the improvement of our IGR, every effort will be made in 2017 to sustain the vibrancy of the commercial capital of Abia State so it can operate at maximal capacity.

Review of the 2016 Budget

The 2016 fiscal year witnessed a great shock in relation to the realization of the projected revenue. Considering the prevailing and daunting challenges causing macro and micro-economic disequilibria in the country at large and the State in particular, this administration has not performed badly.

HEALTH: In the health subsector at the primary/tertiary health care levels we were able to rehabilitate, renovate and attract re-accreditation of 3 (three) Schools of Nursing and Mid-wifery at Aba, Umuahia and Abiriba and the right teaching staff were engaged. We also attracted and are now partnering with MTN Foundation. Through this partnership and support, we refurbished 4 (four) maternity and children wards in 4 (four) General hospitals as well as carried out routine immunizations in the State.

The State also partnered with the Carter Centre and in addition, we were able to meet the World Health Organisation's conditions on "The Save One Million Lives Initiative" which has entitled us to receive \$1m in grant.

At the Abia State University Teaching Hospital, we were able to equip and upgrade the services offered there. The Internal Medicine, Anaesthesia, Surgery, Paediatrics, Obstetrics & Gynaecology (O&G), and Radiology areas of medicine benefited. The Specialist Hospital and Diagnostic Centres were not left out. The Eye and Dialysis sections are functioning optimally. We are partnering with the Eye Foundation Hospital, Lagos in our effort to upgrade the status of the centre. We procured and installed an Echocardiogram machine for heart diseases diagnoses.

AGRICULTURE: In 2016, collaborating with the Public Private Partnership Office, the Ministry of Agriculture carried out series of interviews of prospective Investors for the development of the Oil Palm, Rubber, Rice, Cassava, and Red Meat Value Chains. Other strides were made in the following areas:

- We planted up the 3058Ha fallow land at the Ohambele oil palm estate with 100,000 sprouted Tenera nuts;
- Re raised 2million sprouted Tenera nuts at the Ayaba Umueze, Osisioma LGA;
- Initiated action to recover Government's Oil Palm Estates at Erei in Okun Aku, Ohafia LGA and Ozuitem in Bende LGA;
- Planted 10,000Ha of farm with cassava at Omuma Uzo in Ukwu West LGA;
- Acquired heavy agricultural equipment under agricultural mechanization;
- Massively supported farmers by supplying fertilizers by supplying fertilizers and other inputs at subsidized prices;
- Initiated registration of farmers to be able to queue into the Anchor-Borrowers Loan facility packaged by CBN; and
- Paid the State Counterpart fund for FADAMA III to improve on our agricultural practices.

Our target in Abia is to become the largest supplier of Exotic Oil Palm seedlings in Nigeria with a stock of over 7million seedlings by 2019. Similarly, Abia State is partnering with private partners to create Cashew Plantations in all the LGAs. Expectedly, over 10,000 youth will be employed in these plantations and the consequent processing factories.

COMMERCE AND INDUSTRY: In the year under review, we ramped up our Made-in-Aba Marketing Campaign which has yielded tremendous positive fruits. Everyone is now conscious of the efforts and ingenuity of our producer in Aba and we have been able to get top influencers in politics and in entertainment to sign-up as goodwill ambassadors for made in Aba products. Our efforts have led to new orders worth about N750million in 2016. Building on the successes of the campaign in 2016, we will graduate the campaign to cover the entire chain of everything produced in Abia State in 2017 so that we can create new markets for our people. We are partnering with private developers to build an Abia Leather and Garment Industrial City at Umukalilika while simultaneously expanding existing markets in-situ for those who would not want to move to the new location. The Aba Mega Mall has been completed in partnership with Greenfield Company Limited. Umuahia Shoprite Mall was completed and has been officially opened. Abia Hotels in Aba have been privatised under lease agreement and that at Umuahia has been upgraded. The Ohiya Industrial Cluster was expanded. We also conducted computer skills acquisition programmes to increase computer literacy for Abians.

EDUCATION: We have made significant strides in education. At the primary/secondary school levels, we have maintained tuition-free education. We also launched the Free Lunch Programme at the primary school level. The teachers have been made to go through sessions of training and retraining programmes. Still under our Made-in-Aba Campaign, we have commissioned free School Sandals for our pupils in public schools. Abians in diaspora also keyed in to other free school sandals for pupils in their localities. The State has maintained its pride of place (1st position) for 2 years running in the overall performance of students in the WAEC examinations. Meanwhile, so far, 18 Secondary Schools in the State have been renovated and provided with boreholes for improved sanitary conditions. Many friends and development partners have constructed new primary schools under our Friends of Abia Adopt A School Initiative (FASAI). At the tertiary level, many more disciplines have been introduced and many others re-accredited. We have moved Faculties in our tertiary institutions to locations where they will have better advantages and we have built new learning facilities to accommodate the relocation.

OIL AND GAS: In oil and gas sector, we are in partnership with the Shell Petroleum Development Company(SPDC) on the implementation of the Global Memorandum of Understanding between SPDC and 13 Communities in Ukwa West.

We have also entered into a Memorandum of Understanding (MoU) with Techno Oil and Gas Company, Lagos on additional oil prospection in Abia State.

HOUSING: In the area of Housing, we were able to achieve the following:

- Completed the Investment House which serves as our One Stop Investment Centre/PPP/Board of Internal Revenue/Bureau of Public Procurement Headquarters Complex;
- Realised 20 Housing units and 4 ongoing ones in Isieke Housing Estate;
- Completely renovated the Child/Maternal Healthcare Department of ABSUTH; and
- Renovated the Governor’s Lodge and initiated action on establishing an MoU with a Private Developer for Obeaku City Project.

WORKS AND TRANSPORT:A total of 32 roads and 2 bridges have been completed whereas 26 roads are ongoing in Umuahia, Ohafia and Aba. Many of them have been commissioned at Aba and Umuahia. The Inland Water Way project at Obuaku (Obuaku River Port Complex) is on course. This project when completed will connect the State to the Atlantic Ocean and large sea vessels will have easy access. This will boost commerce; create employment opportunities for the youth as well as revenue for the State.

WATER RESOURCE: Under our “Water Must Flow Initiative”, we have been able to record appreciable success. We have completed the Phase 1 of the Umuahia Regional Water Scheme. Aba and others are ongoing. The State has attracted a World Bank-assisted programme through the 3rd National Urban Water Sector Reform Project. We want to drive water supply in a more efficient and effective manner. Consequently we shall be introducing the metering system in 2017.

Revenue Performance as at 3rd Quarter 2016:

The Recurrent Revenue as at the third quarter of 2016 was observed to be N32,621,304,723 representing 66.46% performance.

On the other hand the total Capital Expenditure which largely represents government investment in infrastructure is remarkable. The FAAC, VAT, Derivation and other capital receipts failed short of the State's expectations. The Internally Generated Revenue did not perform better.

The breakdown is as follows:

Statutory Allocation from:

Federation Account	N28,892,283,276.24
Internally Generated Revenue	N 8,782,028,487.25
Others	N 36,992,959.91

Whereas a total of **N56,608,830,097.50** was projected, N37,621,304,723.40 was realised. This comes to 66.46% performance. Howbeit, we were undaunted in doing the best we could to get to the extent our resources could carry us. We are all the more determined to put in place measures to ensure an improvement in revenue generation in 2017. This is very important, especially when we look at the dwindling revenue from the Federation Account.

Expenditure Performance:

The overall performance of the budget as at the end of third quarter of 2016 showed we achieved 52.98%.

We expect considerable increase in the level of expenditure within the 4th quarter, due to the rehabilitation and construction work going on in the State especially in Aba (when we will maximize the advantage of the advent of dry season).

The 2017 Budget:

The Philosophy and Thrust:

In the 2017 fiscal year, we intend to consolidate on the achievement already recorded between 2015 -2016. Consequently, government will strengthen governance by doubling effort to increase the returns on Internally Generated Revenue (IGR). This will be through the expansion and improvement of our revenue windows/base with proper accounting in addition to the agencies put in place to help increase our IGR. Furthermore, all avenues of leakages shall be plugged. We also intend, in the main, to execute projects in the five pillars as well as in areas that will have revenue yielding potentials. We are not going to relent in our avowed resolve to turn around Aba by the development of the infrastructure that will positively impact on people's investment. In addition to the foregoing the thrust, the macro-economic framework that will drive the 2017 budget shall be, but not limited to:

- Efficient utilization of resources to maintain and sustain the level of growth in the state economy, this will be achieved through the Public Private Partnership (PPP) collaboration;
- Creation of the right business environment by reducing the cost of doing business in the state;
- Sustenance of peace and security in the State;
- Giving Commerce, Industry and entrepreneurship development greater attention. SMEs, especially in Aba, will be assisted to boost economic activities;
- Make the State an investment destination by providing the enabling environment to make Abia an investment-friendly State to attract direct local and foreign investments which will invariably create jobs;
- Reduce the level of State domestic debt profile;

- Tenaciously follow the new coded classifications in public expenditure management to enthrone transparency and accountability;
- Provide agro-inputs especially fertilizers at subsidized rate, seedlings, improved cassava stems as well as agro-chemicals; and partner with the Research Institute, Umudike.
- Additionally, ensure value addition to our agricultural produce to make agriculture more viable and attractive;
- Transform the road network to make transportation of produce easier;
- Develop our human capital, enhance value reorientation in our public service as well as empower our youth;
- Sustain the improvement already made in our public health institutions as well as the health care service delivery; and
- Partner with the private sector to create economic and educational opportunities.

2017 Budget Theme:

Mr Speaker, Honourable members, I present to this Honourable House of Assembly the 2017 Budget christened “Budget of Prudence and Self Reliance”. This theme reflects our policy direction; objective of the present Administration and is borne out of the need to balance our priorities against available resources and also apply ourselves to looking inwards to survive in the face of the distortions at the macroeconomic level of our economy. The necessary policy guidelines to remove impediments and ensure efficient implementation of the budget would be put in place. Further details of this budget will be made public by the Honourable Commissioner for Finance.

The 2017 Budget has an estimated outlay of N102,549,340,283. This shows 3.14% decrease over the 2016 outlay of N105,875,924,320. This is based on our plan to work with a realistic budget vis-a-vis the realities of expected revenue that everybody including the international community will not fault.

The Breakdown of the 2017 Budget is as follows:

A. Revenue:

We are not expecting an increase in the revenue accruing to the State. This is due to the realities of the continuous dwindling of the revenue accruing to the country from the major revenue earner of Nigeria as well as other macroeconomic indices in Nigeria. All these are not heart-warming as they have negatively affected the economic activities in the state and by extension the IGR. The estimated budget outlay is based on the expected revenue from the Federation Account and Value Added Tax (VAT) sources to be complemented by the projected cash inflow from Independent Revenues, Aids, Grants, Credits and other sources. We are going to reduce funding gaps from expected' coloboration arrangements with the Private Partnerships and Donor agreements.

(i) Internal Sources:

The bleak economic situation notwithstanding, we intend to intensify our efforts to ensure our IGR is improved upon. The strategy of Direct Bank Lodgment of Electronic Collection System through the Banks to capture and confirm all payments made to the State is paying off and we are going to consolidate on that.

Meanwhile, some Agencies have been created and collection consultants engaged to ensure we maximize our revenue collection. Our revenue projection for the year 2017 from internal sources is N21,950,340,283.00 (Twenty-one Billion, Nine Hundred and Fifty Million, Three Hundred and Forty Thousand, Two Hundred and Eighty-three Naira) only.

(ii) External Sources:

Our projection is that N61,200,000,000 (Sixty-one Billion and Two Hundred Million Naira) only will accrue to the State from Statutory Allocations of the Federation Account.

EXPENDITURE:**(i) Recurrent Expenditure:**

The 2017 Budget proposal for Recurrent Expenditure is N57,364,207,283 (Fifty-seven Billion, Three Hundred and Sixty Four Million, Two Hundred and Seven Thousand, Two Hundred and Eighty-three Naira) only as against N59,181,940,100 (Fifty-nine Billion, One Hundred and Eighty-one Million, Nine Hundred and Forty Thousand and One Hundred Naira) only for the previous year, which indicates a decrease of 3.07%. The details of the total recurrent expenditure reveal that the Personnel Cost amounts to N28,154,097,140 (Twenty-eight Billion, One Hundred and Fifty-four Million, Ninety-seven Thousand, One Hundred and Forty Naira) only. While the Overhead Cost is N15,904,612,014.00 (Fifteen Billion, Nine Hundred and Four Million, Six Hundred and Twelve Thousand and fourteen Naira) only. Also the sum of N13,305,498,099.00 (Thirteen Billion, Three Hundred and Five Million, Four Hundred and Ninety-eight Thousand and Ninety-nine Naira) only is for Consolidated Revenue Fund Charges.

(ii) Capital Expenditure:

We have projected the sum of N45,185,133,000.00 (Forty-Five Billion, One Hundred and Eighty-five Million, One Hundred and Thirty-three Thousand Naira) only as Capital Expenditure in 2017. The summary of the Capital Expenditure is as follows:

Administration Sector	-	N 4,083,720,000
Economic Sector	-	N30,076,570,000
Law and Justice Sector	-	N 376,600,000
Social Sector	-	N10,648,243,000

General Administration:

Our government is responsible and committed towards ensuring the welfare of its citizens through deliberate and planned efforts in implementing our developmental objectives.

Government shall continue to embrace reforms and programmes that will make for efficiency in service delivery, adherence to the rule of law, due process

and transparency as well as well being of our people by providing more socio-economic welfare programs for the citizenry in 2017.

I inherited an ongoing construction of a befitting Government House for the State. The work on this project will continue. However, owing to the economic realities of our time the work on this project will now be phased.

Monitoring is critical to ensure value for money. The machinery for monitoring and evaluation will be sustained and strengthened. Government will double its support for the State Planning Commission, the arm of Government responsible for monitoring and evaluation of on-going projects and new ones as well as the evaluation of the outcome of such projects and programmes.

We shall encourage human capital development through training and retraining of public servants in the State. We shall support Skills Acquisition and Entrepreneurship Development programmes through collaborative effort with Federal Government and other agencies for serving and about-to-retire staff to help them develop multiple sources of income.

This administration will continue to maintain Peace and Security to ensure a better investment environment. This will be through supporting the law enforcement agencies, to enable them perform efficiently and optimally. We will not relent in assisting these agencies to enhance their operational effectiveness for the good of all residents of Abia State.

Economic Sector:

The new Economic Agenda initiated would be sustained and strengthened in 2017. We are going to vigorously pursue the Education for Employment (E4E) programme which is aimed at encouraging Skills acquisition, entrepreneurship and economic empowerment of the youth. This programme, when fully realized, will no doubt reduce the level of unemployment. It is noteworthy to mention here that the year 2017 will witness inflow of both Local and Foreign Investors in the State. We are going to ensure we enter into partnerships with veritable and viable investors to exploit our numerous natural endowments.

Agriculture:

Agriculture is the predominant occupation of Abians, involving over 70% of the entire population. Unfortunately, it is still practised at subsistence level, with much drudgery due to low technology adoption. This results in low productivity, low income per capita, poor livelihood and consequently food insecurity for the farmers.

Government is poised to re-engineer the agricultural sector which is one of the five pillars. This will be by exploring conventional opportunities of improved technologies (biotechnology and genetic engineering) as well as value addition to attract higher revenue. These technologies would explore the use of improved farm implements, farming systems and inputs to ensure sustainable food production, increased income and better livelihood for the

farmers in line with the Sustainable Development Goals (SDGs). We have proposed projects in 2017 budget that will employ improved farm input, farming systems, and post harvest processing technologies to increase food production, create jobs and ensure food security.

Micro-credit to farmers in the State will be sustained. Government will continue to distribute high-yielding Cassava cutting, Maize seeds, Cocoa and palm seedlings to farmers in the 17 Local Government Area (LGAs) of the State. The provision and sale of fertilizers at subsidized rate to enhance yield will remain critical to Government. To achieve the stated goals, Government is ready to partner with relevant bodies at the national and international levels as well as the private sector. Our targets will include but not restricted to:

- increase hectares of cultivated land with the involvement of the ADP extension services under the Unified Agricultural Extension System and the National Programme for Food Security (NPFS) under the Unilateral Trust Fund (UTF) arrangement of the FAO of the United Nations.
- reduce waste and add value to farm produce through post harvest processing to attract high revenue;
- provide adequate drugs and biologics in veterinary clinics to ensure animal health and quality meat production; and
- attract private investors to the agricultural sector in the State.

The Ministry of Agriculture will be assisted to intensify mechanized agriculture scheme in the three agricultural zones of the State. The Ministry will go into cassava stem multiplication, encourage other farmers in the areas of poultry and fishery. The State has concluded interviewing prospective private investors for the development of Oil Palm, Rubber, Rice, Cassava and Red Meat Value Chains. We believe that 2017 will see the materialization of these efforts. The projects and programmes articulated for this 2017 budget will revolutionize the Agricultural sector and reduce hunger and poverty.

Infrastructure:

Works and Transport:

Government will ensure the completion of on-going road projects in the State especially in the major urban cities of Aba and Umuahia and all other parts of Abia State.

In Aba, we want to recover the roads to boost commercial activities and this will help shore up our IGR. Government will also engage in aggressive infrastructural development in our rural communities to create access for the evacuation of farm produce to the urban centres. To this end, Government shall strengthen her Road Maintenance Agency to ensure that our roads are regularly maintained for ease of transportation of goods and services. This is in addition to our intention to provide a total of 170km link roads to major economic zones of the State.

We shall ensure effective and efficient management of the Transport Sector. The Ministry of Transport will intensify efforts in creating enabling environment for effective implementation of the State Transport Policy. This will make Public Private Partnership in this subsector more rewarding. The State Fire Service will be made more functional through procurement of more fire engines and equipment.

The various Water Schemes will witness greater attention, more so, through interventions and partnerships with development partners in urban and rural Water, Sanitation and Hygiene (WASH) projects. The “Water Must Flow Initiative” will be achieved in 2017.

Commerce and Industry:

This sector, being one of the pillars and growth drivers of the State economy under the present administration, will be positioned to inculcate the spirit of entrepreneurship for accelerated economic growth and development. This will be done through increased access to micro credit and encourage the private sector initiatives to optimally participate in creation of wealth and reduction of poverty amongst Abians.

We shall also intensify effort to encourage both local and direct foreign investments in the State.

We shall adopt policies that would promote the growth of indigenous entrepreneurs. The State, through the Ministries of Trade; and Industry, Science and Technology will encourage establishment of cottage industries, Small and Medium Enterprises. The State has already created an agency (Abia State Small and Medium Enterprise Centre) - to help take care of the development needs of the SMEs. Efforts would be intensified to provide infrastructural facilities that are critical to industrial growth and development. The Ariaria International market will be expanded through partnership with the private sector. Efforts would be put in place to ensure the facilities at the Ohiya-Umuogo-Nsukwe Industrial cluster (housing the Mechanics and Spare parts market) as well as the Ubani Ibeku market are effectively put to use and the excesses of market managements would be checked to ensure all revenues accruable to Government are realized.

Furthermore, the Electronics/Electrical market at Osioma, the Ovom and Umukalika industrial workshop estate at Aba will be adequately attended to.

LAW AND JUSTICE:

The Judiciary will as always continue to have a free hand in discharging its functions. Government, in the 2017 fiscal year, will give assistance to the Judiciary to achieve speedy administration of justice. Rule of Law means adherence to the supremacy of the Law, equality of all citizens before the Law and equal protection before the Law in a State. In 2017, therefore, we shall target to continue **promoting peaceful and inclusive society for sustainable development by ensuring access to justice for and by all and build effective, accountable and inclusive institutions at all levels.** We shall upgrade and rehabilitate our courts in the various Judicial/Magisterial Divisions and Districts to ensure quick dispensation of justice. This will certainly help instrengthening law and order as well as the administration of Justice in the State..

Social Sector:

Health:Government is committed not just to provide high quality health care service for all but to make it effective, affordable and accessible with the right technology, infrastructure and manpower. It is our resolve also to ensure that our Teaching Hospital will be adequately equipped for the re-accreditation of the remaining departments of the College of Medicine in ABSUTH, Aba for Postgraduate and undergraduate studies. Our Schools of Nursing/Mid-wifery will be upgraded to produce the requisite manpower.

The efforts of our primary health care system will be sustained by equipping the health centres built in different parts of the State. The General Hospital at Amachara and the Specialist Hospitals and Diagnostic Centres would be equipped with qualified manpower to enable them function efficiently. This administration shall continue to collaborate with international donor agencies, private investors in health care and local government authorities in its bid to reduce morbidity and mortality rates due to communicable diseases in the State.

Furthermore, Abians will be encouraged to buy-in into taking Medical Insurance policies in order to reduce the burden of medical bills.

Education:The present government is mindful of the importance of education in the areas of acquisition of relevant skills and competences for development of the individual and the society. Therefore in order to achieve functional education in the State, this administration would embark on policies and programmes to accomplish the following:

- (i) Free and compulsory Universal Basic Education for all pupils in the State;
- (ii) Sustenance of the free lunch programme in our primary schools;
- (iii) Provision of conducive teaching and learning environment through the construction, renovation and rehabilitation of classroom blocks in State primary and secondary schools;
- (iv) Provision of teaching and learning aids;
- (v) Training and retraining of teachers to ensure the quality of their products compares favourably with their contemporaries;
- (vi) Private sector participation in education at all levels;
- (vii) Entrepreneurship skills acquisition and Education for Employment (E4E);and
- (viii) Ensure the tertiary institutions are adequately equipped to qualify for accreditation/reaccreditation to meet international standards.

Information and Culture:

Government appreciates the role played by the Government mass media in providing information, education and entertainment to the people of the State and bridging the communication gap between the Government and the people. The usefulness of proper information management strategy in achieving

peaceful and stable society cannot be over emphasized. In order to helping to publicize and educate the people of the programmes and activities of government, the information management machinery will be further strengthened, capacities of staff built and more effective coordination of other MDAs involved in information management activities carried out. To this end, in 2017 fiscal year, government will support and strengthen public enlightenment activities with modern digital equipment. Government will revitalize and equip Abia State Printing Press with modern equipment to enable it to function more effectively and efficiently. The Broadcasting Corporation of Abia (BCA) and Abia Newspapers and Publishing Corporation would be provided with modern equipment to operate efficiently.

Government is very much interested in the development of the tourism sector in order to attract foreign investors, hence the Azumiri Blue River, Long Juju site of Arochukwu and other historical sites would be given due attention. In 2017, government will collaborate with foreign partners to harness and reposition the tourism industry.

Sports: Sports and sporting activities have become major players in the socio-economic development of our country. These have provided veritable means of harnessing and developing the untapped talents in our teeming youth. This social sub-sector provides a platform for training, inculcation and acquisition of the right discipline, attitude and skills. Abia State is the only State that has 4 football clubs in the country (2 clubs playing in the national league, 1 playing in the local league and 1 female football club). In 2017 we will sustain the tempo of funding to these clubs, especially with regard to improving on the infrastructural facilities while surveying the possibility of entering into partnerships with the private sector to improve on their funding and performance.

Housing:Housing shall continue to rank high in the enablers. The uncompleted projects in 2016 will be rolled over to 2017. These include work on the:

- International Conference Centre;
- External works at Amuba Housing Estate;
- Construction at the Ultra-modern Government House;
- Provision of infrastructure at the Isieke Housing Estate;
- Remodeling of the old State Secretariat Complex;
- Construction of State Government Lodge and office complex;
- Construction of office complex for Abia State Independent Electoral Commission (ABSIEC);

Environment:Our Government is people-oriented and sensitive to the devastation caused by erosion and is determined to improve the well-being and environment of the people. Government, in the 2017 fiscal year will continue to coordinate various actions on environmental protection and conservation of natural resources for sustainable development. We will continue to intensify effort in environmental protection and ensure the sustainability of proper waste management system and city beautification in urban and semi-urban areas. The government shall endeavour to secure a quality environment adequate for good health and well-being.

Sequel to this, the Abia State Environmental Protection Agency (ASEPA) will be strengthened to achieve sustainability in the urban solid waste management system in the environment of our major cities of Aba and Umuahia. While sourcing for partnerships (local and foreign) to convert our degradable waste to produce power and recycle the non-degradable components, government will intensify effort in sensitization,educating and creating

public enlightenment on environmental awareness, while primary and secondary schools in particular will be the focus of the campaign. Through these efforts the public will get the full understanding of essential linkages between environmental health and human development.

We shall make policies that would secure the ecosystem and ecological processes and preserve biodiversity. The ecological challenges, especially as presented by soil erosion, pose a big threat to our environment. Government through NEWMAP programme (a partnership with the World Bank) will continue to address the challenges of gully erosion sites in 2017. The people of the State will be adequately sensitized on the prevention and control of soil erosion and ecological threats.

Conclusion:

Mr. Speaker, Honourable Members of the House of Assembly, the challenges facing us in the coming year require all of us to work together with tenacity of purpose for economic development of our State. I hereby present before you the 2017 Appropriation Bill for your quick consideration and passage.

Once more, I thank you and indeed all Abians for your cooperation and understanding.

God bless Abia State.

**BREAKDOWN OF APPROVED ESTIMATES
OF
ABIA STATE GOVERNMENT OF NIGERIA
2017 -2019 MULTI-YEAR BUDGET
BY OBINNA ORIAKU
*HON. COMMISSIONER, MINISTRY OF FINANCE***

The Honourable Speaker,

Honourable Members of the State House of Assembly,

Ladies and Gentlemen,

Today, I have the singular privilege to present to you the Breakdown of Abia State Draft Budget for the Fiscal Year 2017. This exercise is to provide in detail the financial policies and proposals embodied in the draft Budget which was announced by Dr. Okezie Ikpeazu the Governor of Abia State on 30th December, 2016.

The 2017 Abia State Draft Budget is predicated on “Prudence and Self Reliance”. It is packaged to address cardinal issues that will help us on the path of attaining Sustainable Development Goals and Targets in the State.

In the face of the distortions at the macroeconomic level of our economy, there is urgent need to balance our priorities against available resources and also apply ourselves to looking inwards to survive as a people. The Draft Budget is, therefore, focusing on the most effective means of allocating our scarce resources among identified critical programmes and projects.

GOALS:

Our major direction is to drive the economy by exploiting the various potentials of the State along and through the 5 Pillars to achieve growth in the economy. Aba will be repositioned to attract local and direct foreign investments and other partnerships. Therefore, priority attention will be paid to ensuring the right business environment is created to give fillip to expansion of investment in critical areas that will revitalize and relaunch SMEs especially in Aba. This will help create job opportunities for the teeming unemployed and increase internally generated revenue of the State.

Review of 2016 Budget

The year 2016 was a very challenging one. The distortions in Nigeria economy adversely affected our major source of revenue - FAAC. Nigeria's economy depends largely on revenue from Oil. The fall in oil prices coupled with the hostilities in the Niger Delta, an already bad situation became worse. That was not all; the story of the performance of our secondary source of revenue, IGR was not better. This same distortion affected it very adversely and compounded by internal leakages. Government is putting in place appropriate machinery to block the leakages and as well improve our revenue profile.

2016 Budget had a total outlay of = N101,404,512,700

The Capital Expenditure was = N42,173,312,600

Recurrent Expenditure was = N59,231,200,100

By the end of the third quarter, the sum of N34,546,009,655.81 was disbursed as Recurrent Expenditure while N5,727,136,203.49 was disbursed as capital expenditure. It is expected that, all things being equal, by the end of the year 2016 the government would have disbursed N46,061,346,207.6 and N7,631,181,604.63 as Recurrent Expenditure and Capital Expenditure respectively.

THEME

We already know the theme of 2017 Budget which is "Budget of Prudence and Self Reliance". This theme reflects our policy direction; objective of the present Administration and is borne out of the need to balance our priorities against available resources and also apply ourselves to look inwardly with a view to survive in the face of the distortions at the macroeconomic level of our economy.

OBJECTIVES:

Some of the target objectives of the 2017 Budget are:

- to give Abians access to quality agricultural produce;
- to provide unhindered qualitative and affordable health care;
- to access qualitative education;
- to create the right business environment to make Abia State investment destination;

- to grow indigenous entrepreneurs, develop SMEs to stimulate the economy and create employment as well as revenue; and
- to ensure security for all which will give fillip to commercial activities.

Concerning Aba which is critical to the improvement of our IGR, every effort will be made in 2017 to return the vibrancy in the commercial life and activities for which Aba is known.

BREAKDOWN OF THE DRAFT BUDGET

The **ABIA STATE 2017 DRAFT BUDGET** will be financed with projected Revenue of N83,150,340,283 (Eighty-Three Billion, One Hundred and Fifty Million, Three Hundred and Forty Thousand, Two Hundred and Eighty-Three Naira) only. This total estimated Revenue is made up of an expected flow of Receipt from:

	Percentage Contribution		
Independent Revenue (IGR):	N21,950,340,283	=	26.4
• Tax Revenue	N10,867,680,000	=	13.07
• Licenses:	218,336,000	=	0.26
• Fees-General:	9,497,905,943	=	11.42
• Fines-General:	125,579,740	=	0.15
• Sales-General:	569,870,000	=	0.69
• Earning-General:	491,213,000	=	0.59
• Rent on Govt. Building General:	101,500,000	=	0.12
• Rent on Lands & Others General	7,000,000	=	0.01
• Repayments General:	15,090,000	=	0.02
• Investment Income:	3,433,000	=	0.004
• Interest Earned:	1,272,600	=	0.002
• Re-Imbursement General:	-	=	0.0
• Miscellaneous:	51,460,000	=	0.06
Total	N21,950,340,283		

- From Federation Account (FAAC/VAT): N61,200,000,000

Expected Total Revenue from FAAC/VAT N61,200,000,000

**This represents 73.6% contribution from FAAC to the total Revenue, while Independent Revenue contributes 26.4%.*

*Expected total Revenue including Capital Receipts is **N101,547,340,283**

RECURRENT EXPENDITURE:

The Recurrent Expenditure of the Administration for the year 2017 is as follows: -

i. Personnel Costs	=	N28,154,097,161
ii. Overhead Costs	=	N15,904,612,023
iii. Consolidated Revenue Fund Charges	=	N13,305,498,099
Total	=	N57,364,207,283

This amounts to 55.94% of the total Budget outlay.

ESTIMATED RECURRENT BUDGET SURPLUS = N3,832,030,219

There is an expected flow of **N3,832,030,219** from the Recurrent Revenue which will be transferred to the Capital Account to fund Government in Capital Projects.

THE CAPITAL BUDGET

This Administration is expecting an estimated Capital Expenditure inflow of N45,185,133,000. The breakdown is as follows:

• Transfer from Recurrent Revenue	=	N25,786,132,000
• Grant from Donor Agencies	=	N18,299,000,000
• Internal Loans	=	N 1,000,000,000
• Miscellaneous Capital Receipts	=	N100,000,000

The Capital Budget of the State has the following main Sectors: -

I. Administrative Sector	=	N4,083,720,000
II. Economic Sector	=	N30,076,570,000
III. Law and Justice	=	N376,600,000
IV. Social Sector	=	N10,648,243,000
TOTAL	=	N45,185,133,000

This amounts to 44.06% of the entire Budget outlay.

We have introduced a performance orientation into the budgeting process to enhance tracking, monitoring and evaluation; therefore the sectoral allocations are based on the following programmes:

S/No.	PROGRAMME	AMOUNT (N)	PERCENTAGE DISTRIBUTION
1	Economic Empowerment Through Agriculture	2,303,000,000.00	5.1%
2	Societal Reorientation	869,000,000.00	1.92%
3	Poverty Alleviation	1,269,000,000.00	2.8%
4	Improvement to Health	4,486,943,000.00	9.94%
5	Enhancing Skills Knowledge	3,067,300,000.00	6.79%
6	Housing & Urban Development	3,848,000,000.00	8.5%
7	Gender	15,000,000.00	0.03%
8	Youth	200,000,000.00	0.44%
9	Environmental Improvement	2,381,500,000.00	5.27%
10	Water Resources & Rural Development	1,960,000,000.00	4.34%
11	Information Communication & Technology	416,000,000.00	0.92%
12	Growing the Private Sector	781,070,000.00	1.73%
13	Reform of Government & Governance	7,006,320,000.00	15.5%
14	Power	910,000,000.00	2.02%
15	Road	15,272,000,000.00	33.82%
16	Airways	400,000,000.00	0.88%
17	Seaport	-	0%
18	Oil and Gas Infrastructure	-	0%

FUND ALLOCATION - CAPITAL EXPENDITURE BASED ON FUNCTION

FUNCTION DESCRIPTION		AMOUNT (N)	%TAGE DISTRIBUTION
1.	GENERAL PUBLIC SERVICES		
	Executive and Legislative Organs	2,602,660,000.00	35.02
	Financial and Fiscal Affairs	100,000,000.00	1.35
	General Personnel Services	21,000,000.00	0.28
	Overall Planning Statistical Service	1,942,000,000.00	26.13
	Other General Services	2,766,560,000.00	37.22
	SUB-TOTAL	7,432,220,000.00	
2	PUBLIC ORDER AND SAFETY		
	Research and Development Public Order Safety	15,000,000.00	4.55
	Law Courts	314,600,000.00	95.45
	SUB-TOTAL	329,600,000.00	
3	ECONOMIC AFFAIRS		
	General Economic and Commercial Affairs	730,000,000.00	3.557
	General Labour Affairs	20,000,000.00	0.097
	Agriculture	2,233,000,000.00	10.879
	Coal and Other Solid Minerals	60,000,000.00	0.292
	Petroleum and Natural Gas	30,000,000.00	0.146
	Electricity	150,000,000.00	0.731
	Manufacturing	51,070,000.00	0.25
	Construction	15,000,000,000.00	73.082
	Road Transport	890,000,000.00	4.34
	Water Transport	700,000,000.00	3.41
	Distribution, Trade, Storage and Ware housing	-	-
	Multipurpose Development Projects	80,000,000.00	0.39
	Research Development General Economic Commercial and Labour Affairs	580,000,000.00	2.826
	Research and Development other industries	-	-
	SUB-TOTAL	20,524,943,000.00	
4	ENVIRONMENTAL PROTECTION		
	Waste Management	420,000,000.00	21.255
	Waste Water Management	30,000,000.00	1.52
	Protection of Biodiversity and Landscape	1,392,000,000.00	70.445

	Research & Development Environmental Protection	104,000,000.00	5.26
	Environmental Protection NEC	30,000,000.00	1.52
	SUB-TOTAL	1,976,000,000.00	
5	HOUSING AND COMMUNITY AMENITIES		
	Housing Development	3,330,000,000.00	53.17
	Community Development	892,000,000.00	14.25
	Water Supply	1,970,000,000.00	31.46
	Research Development Housing and Community Amenities	70,000,000.00	1.12
	SUB-TOTAL	6,262,000,000.00	
6	HEALTH		
	General Medical Services	3,010,000,000.00	68.06
	Public Health Services	220,000,000.00	4.98
	Research and Development	1,191,943,000.00	26.96
	SUB-TOTAL	4,421,943,000.00	
7	RECREATION CULTURE AND RELIGION		
	Recreational and Sporting Services	175,000,000.00	93.58
	Cultural Services	12,000,000.00	6.42
	SUB-TOTAL	187,000,000.00	
8	EDUCATION		
	Pre-primary Education	-	
	Primary Education	227,000,000.00	5.693
	Upper Primary Education	815,400,000.00	20.45
	First State Tertiary Education	1,290,900,000.00	32.375
	Upper Secondary Education	500,000,000.00	12.54
	Education not defined by level	1,094,000,000.00	27.437
	Research and Development Education	60,000,000.00	1.505
	SUB-TOTAL	3,987,300,000.00	
9	SOCIAL PROTECTION		
	Family and Children	5,000,000.00	7.69
	Unemployment	-	-
	Social Exclusions	5,000,000.00	7.69
	Research and Development Social Protection	55,000,000.00	94.62
	SUB-TOTAL	65,000,000.00	

THE FIVE PILLAR INITIATIVE

The 5-Pillar Development Initiative introduced by this Administration provides a roadmap on which programmes and projects are adopted in preference to others. This ensures that we limit ourselves to priority needs that will give greater results with more impact on the wellbeing of the entire citizenry. The rigorous budget process followed has helped us to reassess, accept, modify or reject an on-going or new recurrent activity or investment project in line with the programme's objective(s). In other words improving the material circumstances of our people is critical to this administration.

Government will concentrate efforts in maximizing the expected returns the **5 Pillars**, the enablers and the cooperation with the **Private Sector**. We are determined to build a virile economy through Public Private Partnership initiatives and strong SMEs that will drive the development of our economy.

The Breakdown of allocations to the Pillars is as follows: -

- **Agriculture:** Government is poised to re-engineer the agricultural sector which is one of the five pillars. We propose to tackle food deficit by steadily increasing agricultural produce. To achieve this, Government will explore conventional opportunities of improved technologies (biotechnology and genetic engineering) as well as value addition to attract higher revenue. We have proposed projects in 2017 budget that will employ improved farm input, farming systems, and post harvest processing technologies to increase food production, create jobs and ensure food security in line with the Sustainable Development Goals (SDGs).. Micro-credit to farmers in the State will be sustained. To achieve the stated goals, Government is ready to partner with the Research Institute, Umudike, and other relevant bodies at the national and international levels as well as the private sector. Budgetary Allocation Ministry of Agriculture and Abia Agricultural Development Programme) = **N2,230,000,000**. (19.6% of the Capital Allocation)
- **Health:** In 2017 fiscal year government is determined to provide high quality essential healthcare services for all that are effective, affordable and accessible with the right technology, infrastructure and manpower including universal health coverage. This will help us address the SDGs on health (Goal 3) – Ensuring good health and well-being for all. Budgetary allocation = **N4,421,943,000**. (38.9% of the Capital Allocation)
- **Education:** Government is mindful of the importance of education in the areas of acquisition of relevant skills and competences for development of the individual and the society. Therefore, government intends to ensure equal access for all women and men to affordable and quality technical, vocational (E 4 E), adult (mass-literacy) and tertiary education including university to achieve inclusive and equitable education for the promotion of lifelong learning opportunities for all. Budgetary allocation = **N4,010,300,000**. (35.3% of the Capital Allocation).

- **Commerce and Industry:** Government is taking seriously the issue of collaborating with a number of various investment groups to increase investment through international cooperation in rural infrastructure by providing and increasing access of small scale industrial groups and other enterprises to affordable credit and their integration into value chains and markets. This sector, being one of the pillars and growth drivers of the State economy under the present administration, will be positioned to inculcate the spirit of entrepreneurship for accelerated economic growth and development. Apart from collaboration with international partners, efforts will be geared towards increasing access to micro- credit. We shall also intensify effort to encourage both local and direct foreign investments in the State. We shall adopt policies that would promote the growth of indigenous entrepreneurs. The State, through the Ministries of Trade; and Industry, Science and Technology will encourage establishment of cottage industries, development of Small and Medium Enterprises (SMEs) which will stimulate growth in agriculture for large scale commercial farming, boost agricultural production and rural development. The State has already created an agency (Abia State Small and Medium Enterprise Centre) - to help take care of the development needs of the SMEs especially the development of the various Leather/Garment Clusters in Aba, with access to alternative power and Resource centre. Budgetary allocation = **₦1,738,243,774**. (6% of the Capital Allocation)
- **Oil and Gas:** We have already entered into an understanding with Techno Oil and Gas Company, Lagos on oil prospection. Beyond this, it is expected that during the fiscal year, this administration shall intensify efforts in building resilient infrastructure, promote inclusive and sustainable industrialization for productive employment in the sub-sector through specialized manpower training in the area of oil and gas with the Ministry of Education in the area of Education for Employment (E4E). Allocation: **₦30,000,000**. (0.2% of the Capital Allocation).

EXPECTATIONS:

- *Strengthened fiscal management and strong infrastructural base, guided by the principle of international best practices where prudence in the application of resources remains the prevailing norm.*
- *Well built human capacity resource that will be committed to and supportive of government's focused resolve in achieving the Sustainable Development Goals:- Economic Development, Environmental Sustainability, Social inclusion, Positive Governance.*
- *Emergence of a market friendly and competitive business environment that supports a fast growing economy with adequate infrastructure and full mobilization of all economic sectors that will make Abia investors destination.*
- *Healthy population through the provision of high quality health care service for all that is effective, affordable and accessible with the right technology, infrastructure and manpower that will ensure the reduction of morbidity and mortality rates that come through communicable diseases.*

CONCLUSION:

Mr. Speaker, Honourable Members of the House of Assembly, Members of the Press, Ladies and Gentlemen.

The proposed 2017 budget represents this administration's mindset and its determination to drive an economy that will ensure the improvement of the socio-economic well-being of Abians in its entire ramification with more emphasis on the 5 Pillars and the development of the private sector. Our focus is to accelerate the development of the physical and human infrastructure for wealth creation and poverty reduction. This is where our spending proposals hinge upon. All the implementers/stakeholders are, therefore, obligated to ensure that while implementing the Budget they should have the theme of the Budget at the back of their minds. As the flow of revenue is bound to experience some kinks along the line Prudence and Self Reliance should be our watch word. Let me conclude by expressing my gratitude to all who are here today. We will implement the budget for the realization of the hope of every Abian. I wish you God's blessings.

**ABIA STATE GOVERNMENT
DRAFT
STATEMENT OF ASSETS AND LIABILITIES AS AT 31/12/2016**

	Actual 2016	Actual 2,015.00
Liquid Assets		
Treasuries and Banks	2,625,975,647.02	3,621,436,130.06
Sub Total	2,625,975,647.02	3,621,436,130.06
Investments and Other Assets		
Investments	356,806,728.26	356,806,728.26
Liability Over Assets	48,370,185,614.20	48,370,185,614.20
Sub Total	48,726,992,342.46	48,726,992,342.46
Total Assets	51,352,967,989.48	52,348,428,472.52
Public Funds		
Consolidated Revenue Fund	607,940,495.45	
Capital Development Fund	2,018,035,151.57	3,621,436,130.06
Sub Total - Public Funds	2,625,975,647.02	3,621,436,130.06
Liabilities		
Internal Loans	41,572,490,967.79	41,572,490,967.79
External Loans	7,154,501,374.67	7,154,501,374.67
Sub Total: Liabilities	48,726,992,342.46	48,726,992,342.46
Public Fund + Liabilities	51,352,967,989.48	52,348,428,472.52

CONSOLIDATED BUDGET SUMMARY
ABIA STATE GOVERNMENT
2017 - 2019 CONSOLIDATED BUDGET SUMMARY

	Actual 2015	Actual 2016	Original Budget 2016	Revised Original Budget 2016	Budget 2017	Budget 2018	Budget 2019	Total 3 Years Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance	721,995,149.66	3,621,436,130.06	3,621,436,130.06	3,621,436,130.06	2,625,975,647.02	2,625,975,647.02	4,438,632,403.02	2,625,975,647.02
Receipts: Economic Summary								
Statutory Allocation	40,848,398,633.70	32,643,755,253.69	51,699,498,240.00	51,699,498,240.00	61,200,000,000.00	52,216,493,226.00	73,440,000,000.00	186,856,493,226.00
Independent Revenue	11,840,705,013.17	10,991,485,782.25	23,778,941,890.00	23,778,941,891.00	31,301,976,170.00	21,378,642,840.00	26,339,046,200.00	79,019,665,210.00
Capital Aids and Grants	510,736,113.94	-	25,806,012,563.00	25,806,012,563.00	16,626,186,410.00	23,806,012,563.00	21,958,799,600.00	62,390,998,573.00
Other Capital Receipts	265,720,000.00	-	120,060,000.00	120,060,000.00	100,000,000.00	120,060,000.00	120,000,000.00	340,060,000.00
BTL Receipts	870,179,690.68	71,181,393.04	-	-	-	-	-	-
Total Current Year Receipts	54,335,759,451.49	43,706,422,428.98	101,404,512,693.00	101,404,512,694.00	109,228,162,580.00	97,521,208,629.00	121,857,845,800.00	328,607,217,009.00
Total Projected Funds Available	55,057,754,601.15	47,327,858,559.04	105,025,948,823.06	105,025,948,824.06	111,854,138,227.02	100,147,184,276.02	126,296,478,203.02	331,233,192,656.02
Expenditure: Economic Summary								
Employees Compensation	22,693,826,489.11	19,317,272,087.70	32,410,244,440.00	32,648,710,010.00	32,555,153,441.00	33,020,361,581.00	33,784,928,600.00	99,360,443,622.00
Social Benefits	3,758,135,725.49	2,250,430,583.12	5,394,500,000.00	5,394,500,000.00	6,605,498,099.00	5,502,390,000.00	7,926,597,700.00	20,034,485,799.00
Overhead Costs	25,578,449,595.20	13,288,349,849.82	16,374,195,660.00	23,333,757,303.00	16,582,132,040.00	16,539,419,296.00	19,083,295,700.00	52,204,847,036.00
Repayment of External Loans	166,535,589.62	169,059,726.28	200,000,000.00	200,000,000.00	200,000,000.00	204,000,000.00	240,000,000.00	644,000,000.00
Repayment of Internal Loans	10,860,860,865.69	3,918,868,241.44	2,000,000,000.00	6,700,000,000.00	4,000,000,000.00	2,040,000,000.00	4,800,000,000.00	10,840,000,000.00
Service Wide Vote	9,240,682,935.82	3,400,173,097.19	2,800,000,000.00	4,800,000,000.00	2,500,000,000.00	2,856,000,000.00	3,000,000,000.00	8,356,000,000.00
BTL Payments	870,179,690.68	754,355,122.98	-	-	-	-	-	-
Total	73,168,670,891.61	43,098,508,708.53	59,178,940,100.00	73,076,967,313.00	62,442,783,580.00	60,162,170,877.00	68,834,822,000.00	191,439,776,457.00
Capital Expenditure Programmes Summary:								
Economic Empowerment Through Agriculture	381,651,749.92	29,000,000.00	3,900,000,000.00	4,104,000,000.00	2,307,000,000.00	1,938,000,000.00	2,763,601,200.00	7,008,601,200.00
Societal Re-Orientatation	11,400,000.00	3,000,000.00	318,080,000.00	318,080,000.00	915,000,000.00	296,901,597.00	1,042,799,600.00	2,254,701,197.00
Poverty Alleviation	906,605,843.47	-	1,166,000,000.00	1,166,000,000.00	1,469,000,000.00	1,168,920,000.00	1,522,799,600.00	4,160,719,600.00
Improvement to Health	404,473,128.44	56,000,000.00	4,649,400,000.00	4,699,400,000.00	4,446,943,000.00	4,987,187,996.00	5,384,332,400.00	14,818,463,396.00
Enhancing Skills and Knowledge	78,958,960.00	51,200,000.00	4,006,000,000.00	4,006,000,000.00	3,017,300,000.00	4,096,320,000.00	3,680,759,900.00	10,794,379,900.00
Housing and Urban Development	1,668,000,000.00	116,471,994.00	2,889,000,000.00	3,581,992,000.00	4,398,000,000.00	2,793,780,000.00	4,617,600,200.00	11,809,380,200.00
Gender	2,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00	10,200,000.00	18,000,000.00	43,200,000.00
Youth	4,062,000.00	12,500,000.00	310,000,000.00	310,000,000.00	200,000,000.00	285,600,000.00	240,000,000.00	725,600,000.00
Environmental Improvement	980,655,393.53	843,540,000.00	1,306,000,000.00	1,306,000,000.00	2,381,500,000.00	1,299,480,000.00	2,857,799,600.00	6,538,779,600.00
Water Resources and Rural Development	23,500,000.00	6,088,000.00	346,000,000.00	306,000,000.00	1,960,000,000.00	352,920,000.00	2,352,000,000.00	4,664,920,000.00
Information and Communication Technology	8,000,000.00	8,000,000.00	629,500,000.00	629,500,000.00	916,000,000.00	641,580,000.00	499,200,400.00	2,056,780,400.00
Growth the Private Sector	4,000,000.00	10,270,000.00	1,630,000,000.00	1,630,000,000.00	781,070,000.00	1,662,600,000.00	937,284,500.00	3,380,954,500.00
Reform of Government and Governance	2,146,782,365.14	1,047,576,000.00	7,966,850,000.00	8,653,850,000.00	6,648,566,000.00	7,928,613,011.00	8,407,587,800.00	22,984,766,811.00
Power	40,711,890.00	131,168,106.90	310,000,000.00	1,535,081,100.00	910,000,000.00	316,200,000.00	1,092,000,000.00	2,318,200,000.00
Road	14,628,084,902.89	4,003,522,102.59	12,286,482,600.00	23,623,792,834.00	18,520,000,000.00	10,320,278,392.00	18,326,399,800.00	47,166,678,192.00
Airways	-	-	400,000,000.00	400,000,000.00	400,000,000.00	408,000,000.00	480,000,000.00	1,288,000,000.00
Oil and Gas Infrastructure	500,000.00	-	40,000,000.00	40,000,000.00	-	40,800,000.00	-	40,800,000.00
Total Capital Expenditure	21,289,386,233.39	6,328,336,203.49	42,173,312,600.00	56,329,695,934.00	49,285,379,000.00	38,547,380,996.00	54,222,165,000.00	142,054,924,996.00
Total Expenditure (Budget Size)	94,458,057,125.00	49,426,844,912.02	101,352,252,700.00	129,406,663,247.00	111,728,162,580.00	98,709,551,873.00	123,056,987,000.00	333,494,701,453.00
Budget Surplus/(Deficit)	(39,400,302,523.85)	(2,098,986,352.98)	3,673,696,123.06	(24,380,714,422.94)	125,975,647.02	1,437,632,403.02	3,239,491,203.02	(2,261,508,796.98)
Financing of Deficit by Borrowing								
Internal Loans	43,021,738,653.91	4,724,962,000.00	3,001,000,000.00	30,002,150,557.00	2,500,000,000.00	3,001,000,000.00	1,200,000,000.00	6,701,000,000.00
External Loans	-	-	-	-	-	-	-	-
Total Loans	43,021,738,653.91	4,724,962,000.00	3,001,000,000.00	30,002,150,557.00	2,500,000,000.00	3,001,000,000.00	1,200,000,000.00	6,701,000,000.00
Closing Balance	3,621,436,130.06	2,625,975,647.02	6,674,696,123.06	5,621,436,134.06	2,625,975,647.02	4,438,632,403.02	4,439,491,203.02	4,439,491,203.02

SUMMARY OF TOTAL RECURRENT REVENUE

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF TOTAL RECURRENT REVENUE

Revenue Head	Revenue Description	Budget	Budget	Budget	Total	Original Budget	Revised Budget	Actual	Actual
		2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11010000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	61,200,000,000	52,216,493,226	73,440,000,000	186,856,493,226	51,699,498,240	51,699,498,240	32,643,755,254	40,848,398,634
	Share of Federal Accounts Allocation - Sub Total	61,200,000,000	52,216,493,226	73,440,000,000	186,856,493,226	51,699,498,240	51,699,498,240	32,643,755,254	40,848,398,634
	INTERNALLY GENERATED REVENUE								
12010000	Tax Revenue	14,329,580,000	9,817,927,214	13,041,217,100	37,188,724,314	10,838,320,000	10,838,320,000	5,715,032,634	4,819,521,218
12020000	Licenses	596,623,340	372,049,455	262,003,400	1,230,676,195	481,995,790	481,995,790	50,575,295	380,094,469
12040000	Fees - General	12,102,204,943	7,932,717,527	11,396,116,200	31,431,038,670	9,200,434,720	9,200,434,720	4,383,897,122	4,444,756,141
12050000	Fines General	183,079,740	95,132,894	150,696,300	428,908,934	115,790,950	115,790,950	28,893,890	18,664,279
12060000	Sales - General	989,200,500	1,875,249,112	683,846,100	3,548,295,712	1,857,982,250	1,857,982,250	181,309,225	148,924,212
12070000	Earnings General	621,813,000	743,115,834	589,459,200	1,954,388,034	747,338,180	747,338,181	286,277,170	182,933,313
12080000	Rent on Government Building General	151,500,000	272,845,441	121,800,600	546,146,041	270,144,000	270,144,000	325,150	5,939,330
12090000	Rent on Lands and Others General	24,701,000	72,841,200	8,400,800	105,943,000	72,120,000	72,120,000	6,617,084	37,424,878
12100000	Repayments General	15,090,000	90,990,900	18,108,000	124,188,900	90,090,000	90,090,000	465,500	0
12110000	Investment Income	3,433,000	3,433,998	4,120,000	10,986,998	3,400,000	3,400,000	135,531	2,883,119
12120000	Interest Earned	322,605	1,272,605	1,527,000	3,122,210	1,260,000	1,260,000	2,681,342	2,076,175
12130000	Re-Imbursement General	0	0	0	0	0	0	0	0
12140000	Miscellaneous	2,284,428,042	101,066,660	61,751,500	2,447,246,202	100,066,000	100,066,000	335,275,839	1,797,487,880
	Internally Generated Revenue - Sub Total	31,301,976,170	21,378,642,840	26,339,046,200	79,019,665,210	23,778,941,890	23,778,941,891	10,991,485,782	11,840,705,013
	Total Revenue	92,501,976,170	73,595,136,066	99,779,046,200	265,876,158,436	75,478,440,130	75,478,440,131	43,635,241,036	52,689,103,647

SUMMARY OF INDEPENDENT REVENUE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
01	Administrative Sector		1,302,783,910	1,343,546,429	1,294,692,900	3,941,023,239	1,440,258,700	1,440,258,700	173,901,387	292,272,222
	11001001	Office of the Governor - Government House	15,430,000	10,605,018	13,679,500	39,714,518	10,500,000	10,500,000	4,551,258	9,358,000
	11001002	Office of the Deputy Governor - Government House	7,050,000	280,785	8,459,800	15,790,585	278,000	278,000	0	1,006,000
	11013001	Office of the Secretary to the State Government	1,050,000	2,020,000	1,260,400	4,330,400	3,000,000	3,000,000	1,515,890	420,000
	11018001	Bureau of Special Services	1,000,000	0	1,200,500	2,200,500	-	0	0	0
	11021001	Abia State Liaison Office, Lagos	6,457,000	5,857,996	7,028,800	19,343,796	6,400,000	6,400,000	0	598,000
	11021002	Abia State Liaison Office, Abuja	1,550,000	1,520,054	1,859,600	4,929,654	4,809,800	4,809,800	0	0
	11035001	Abia State Pensions Board	750,000	757,503	420,200	1,927,703	750,000	750,000	306,500	424,000
	11039001	Abia State Physical Planning and Infrastructural Dev Fund	751,539,000	609,666,303	718,908,500	2,080,113,803	707,130,000	707,130,000	101,157,134	104,859,000
	11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	2,050,000	707,010	1,020,400	3,777,410	700,000	700,000	0	0
	11101002	Abia State Marketing & Quality Management Agency	32,900,000	0	37,081,500	69,981,500	-	0	0	0
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	152,000,000	0	157,200,400	309,200,400	-	0	0	0
	12003001	Abia State House of Assembly (The Legislature)	440,000	484,802	528,100	1,452,902	490,000	490,000	15,000	40,000
	23001001	Ministry of Information, Culture and Strategy	7,379,500	12,142,015	6,456,200	25,977,715	12,021,800	12,021,800	130,000	683,000
	23003001	Broadcasting Corporation of Abia State - Television	150,557,000	206,443,998	180,668,600	537,669,598	204,400,000	204,400,000	0	0
	23004001	Broadcasting Corporation of Abia State - Radio	0	0	0	0	-	0	60,626,470	107,316,000
	23013001	Government Printing Press	0	0	0	0	-	0	0	0
	23055001	Abia State Printing & Publishing Corporation	3,970,500	6,514,502	4,764,700	15,249,702	6,450,000	6,450,000	1,083,670	29,085,000
	25001001	Office of the Head of Service	200,000	202,004	0	402,004	200,000	200,000	232,500	492,000
	25005001	Bureau of Training	5,890,810	3,615,810	5,869,100	15,375,720	3,580,000	3,580,000	0	92,000
	25005002	Bureau of Common Services & Service Monitoring	300,000	0	360,100	660,100	-	0	0	0
	25005003	Bureau of Service Welfare	600,000	656,506	720,300	1,976,806	650,000	650,000	0	0
	25005004	Bureau of Administration	0	0	0	0	-	0	204,600	100,000
	25005007	Bureau of Establishments and Pensions	3,800,000	3,807,695	4,560,500	12,168,195	3,770,000	3,770,000	0	0
	25007001	Local Government Staff Pensions Board	800,000	0	960,300	1,760,300	100,000	100,000	0	0
	40001001	Office of the Auditor General (State)	41,900,100	312,997	3,480,100	45,693,197	1,809,900	1,809,900	4,061,115	36,970,000
	47001001	Civil Service Commission	400,000	403,998	480,200	1,284,198	400,000	400,000	12,000	0
	48001001	Abia State Independent Electoral Commission	4,000,000	387,335,006	4,799,600	396,134,606	383,500,000	383,500,000	1,250	4,000
	63001001	Office of the Auditor General (Local Government)	106,980,000	83,061,623	128,377,000	318,418,623	82,239,200	82,239,200	0	0
	64001001	Local Government Service Commission	3,790,000	7,150,804	4,548,500	15,489,304	7,080,000	7,080,000	4,000	820,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION CONT'D...

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2017	Budget 2018	Budget 2019	Total 3 Years Budgets	Revised Budget 2016	Budget 2016	Actual (to Period 12) 2016	Actual 2015
02	Economic Sector		81,827,746,690	64,656,312,516	88,727,816,500	235,211,875,706	65,459,193,717	65,459,193,716	39,299,722,668	48,664,440,000
	15001001	Ministry of Agriculture	484,645,620	35,620,265	49,609,600	569,875,485	35,267,595	35,267,595	17,431,010	12,910,000
	15102001	Abia Agricultural Development Program (AADP)	4,999,000	3,013,843	5,998,800	14,011,643	2,984,001	2,984,000	512,432	
	20001001	Ministry of Finance	710,495,605	4,898,500	5,875,000	721,269,105	4,850,000	4,850,000	96,928,315	702,131,000
	20007001	Office of the Accountant- General	61,530,000,000	52,216,553,826	73,440,000,000	187,186,553,826	51,699,558,240	51,699,558,240	32,891,374,772	40,886,705,000
	20008001	Board of Internal Revenue	16,922,868,042	10,229,598,192	13,775,760,900	40,928,227,134	11,267,314,990	11,267,314,990	5,947,199,162	6,552,150,000
	20009001	Abia State Gaming and Control Board	212,361,000	14,927,802	16,501,700	243,790,502	113,760,000	113,760,000	25,211,000	145,702,000
	21003001	Abia State Primary Health Care Management Agency	399,449,800	0	0	399,449,800	-	0	0	
	22001001	Ministry of Trade and Investment	308,220,800	488,219,105	277,530,800	1,073,970,705	506,035,240	506,035,240	28,039,905	36,913,000
	22005001	Metallurgical Complex	22,103,200	41,835,213	26,523,400	90,461,813	41,421,000	41,421,000	0	
	22018001	Abia State Investment & Property Development Corporation	50,500	0	60,100	110,600	-	0	100	
	23013001	Government Printing Press	0	0	0	0	-	0	0	
	28001001	Ministry of Industry, Science and Technology	7,871,000	4,940,866	9,445,100	22,256,966	24,891,960	24,891,960	727,800	139,000
	29001001	Ministry of Transport	166,146,000	205,234,451	127,698,700	499,079,151	203,202,400	203,202,400	6,731,000	4,107,000
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	6,500,000	17,271,008	7,799,600	31,570,608	17,080,005	17,080,005	0	
	29053001	Abia Transport Corporation (Abia Line Network)	35,200,000	168,511,429	5,280,800	208,992,229	166,843,000	166,843,000	0	
	29056001	Abia State Transport Loan Scheme	15,000,000	90,900,000	18,000,000	123,900,000	90,000,000	90,000,000	0	
	29056003	Abia State Traffic & Indicipline Management Agency (TIMASS)	71,050,000	0	84,061,100	155,111,100	-	0	5,815,100	
	32001001	Ministry of Petroleum	37,575,000	43,733,022	44,371,800	125,679,822	43,300,000	43,300,000	5,110,100	2,653,000
	34001001	Ministry of Works	35,365,000	14,097,591	13,301,400	62,763,991	13,958,000	13,958,000	11,641,860	11,971,000
	38001001	Abia State Planning Commission	820,000	2,617,471	840,300	4,277,771	2,591,540	2,591,540	131,340	100,000
	38004001	Abia State Bureau of Statistics	70,000	50,504	84,000	204,504	50,000	50,000	0	
	52001001	Ministry of Public Utilities and Water Resources	22,470,000	35,299,508	26,304,800	84,074,308	34,950,000	34,950,000	2,855,400	1,126,000
	52102001	Abia State Water Board	37,377,200	34,986,611	41,147,800	113,511,611	36,940,200	36,940,200	2,885,165	609,000
	53001001	Ministry of Housing	110,150,000	276,885,441	124,980,700	512,016,141	274,144,000	274,144,000	997,350	8,517,000
	53010001	Abia State Housing and Property Corporation	1,900,000	0	1,320,400	3,220,400	900,000	900,000	1,320,000	915,000
	53056001	Umuahia Capital Development Authority (UCDA)	83,180,900	56,832,703	83,617,300	223,630,903	59,270,000	59,270,000	47,742,528	48,506,000
	54001001	Min. of Economic Planning & Poverty Reduction	5,650,000	8,979,118	6,780,200	21,409,318	8,890,200	8,890,200	968,700	1,693,000
	60001001	Ministry of Lands and Survey	321,087,843	593,979,421	241,055,400	1,156,122,664	615,426,846	615,426,846	137,494,572	213,859,000
	60001002	Abia State Estate Development Agency	123,700,000	0	148,200,400	271,900,400	113,904,500	113,904,500	48,332,500	14,837,000
	62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	150,470,580	64,337,022	144,503,200	359,310,802	78,700,000	78,700,000	20,222,556	18,886,000
	62001002	Open Spaces Development Commission	969,600	2,989,604	1,163,200	5,122,404	2,960,000	2,960,000	50,000	
03	Law and Justice Sector		360,753,400	194,587,108	403,863,200	959,203,708	195,460,504	195,460,504	72,854,894	97,678,000
	18011001	Judicial Service Commission	753,400	1,010,504	904,000	2,667,904	1,400,504	1,400,504	23,430	1,190,000
	26001001	Ministry of Justice	84,650,000	80,810,097	72,600,100	238,060,197	82,410,000	82,410,000	6,602,160	35,882,000
	26002001	Abia State Law Review and Reform Commission	15,150,000	15,150,000	18,180,100	48,480,100	15,000,000	15,000,000	125,000	200,000
	26051001	Judiciary - High Court	240,100,000	70,296,003	288,120,000	598,516,003	69,600,000	69,600,000	59,980,227	54,526,000
	26052001	Judiciary - Customary Court of Appeal	20,100,000	27,320,504	24,059,000	71,479,504	27,050,000	27,050,000	6,124,077	5,879,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION CONT'D...

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2017	Budget 2018	Budget 2019	Total 3 Years Budgets	Revised Budget 2016	Budget 2016	Actual (to Period 12) 2016	Actual 2015
05	Social Sector		9,010,692,170	7,400,690,013	9,352,673,600	25,764,055,783	8,383,527,210	8,383,527,210	4,088,762,087	3,634,712,210
	13001001	Ministry of Youth Development	2,100,000	2,090,718	2,519,800	6,710,518	2,070,000	2,070,000	529,000	4,448,000
	14001001	Ministry of Women Affairs and Social Development	16,400,000	7,110,408	6,864,200	30,374,608	7,040,000	7,040,000	167,000	307,000
	17001001	Ministry of Education	126,260,000	95,410,187	118,897,900	340,568,087	115,965,500	115,965,500	49,307,430	77,960,000
	17003001	Abia State Universal Basic Education Board (ASUBEB)	59,200,000	10,605,006	12,851,300	82,656,306	117,000,000	117,000,000	3,119,000	100,000
	17008001	Abia State Library Board	3,970,000	1,283,713	4,164,400	9,418,113	2,771,000	2,771,000	974,481	2,964,000
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	1,765,000	4,797,494	1,518,500	8,080,994	4,750,000	4,750,000	1,195	
	17018001	Abia State Polytechnic, Aba	2,058,551,200	3,008,514,459	2,467,862,900	7,534,928,559	3,023,727,200	3,023,727,200	989,041,307	1,031,432,000
	17019001	Abia State College of Education (Technical), Arochukwu	134,334,260	93,520,464	122,560,300	350,415,024	122,316,100	122,316,100	33,791,748	36,324,000
	17021001	Abia State University, Uturu	3,669,450,000	2,042,401,812	3,584,340,900	9,296,192,712	2,676,180,000	2,676,180,000	2,114,920,421	1,806,025,000
	17051001	Secondary Education Management Board (SEMB)	31,084,100	28,999,918	36,057,600	96,141,618	28,712,800	28,712,800	17,172,200	23,353,000
	17056001	Abia State Scholarship Board	0	0	0	0	-	0	0	0
	17064001	Abia State Examination Development Center	293,525,000	233,310,011	352,230,400	879,065,411	251,000,000	251,000,000	179,080,580	178,219,000
	21001001	Ministry of Health	344,691,700	117,190,322	137,031,200	598,913,222	116,030,000	116,030,000	7,960,900	21,478,000
	21003001	Abia State Primary Health Care Management Agency	16,050,000	0	1,080,400	17,130,400	-	0	0	0
	21026001	Abia State University Teaching Hospital - Aba	593,060,000	331,182,956	561,672,300	1,485,915,256	357,903,900	357,903,900	294,789,371	81,500,000
	21026002	Abia State College of Health Sciences & MgtTechnology - Aba	635,998,400	325,096,788	757,198,200	1,718,293,388	433,798,000	433,798,000	128,186,330	184,754,000
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	147,923,130	120,632,393	174,867,900	443,423,423	119,438,000	119,438,000	79,788,319	86,290,000
	21102001	Abia State Hospitals Management Board	81,620,000	96,354,045	97,944,800	275,918,845	96,700,000	96,700,000	38,590,675	11,354,000
	35001001	Ministry of Environment and Solid Minerals	11,794,880	9,466,242	4,831,900	26,093,022	9,972,510	9,972,510	2,444,750	7,227,000
	35016001	Abia State Environmental Protection Agency (ASEPA)	674,374,500	780,671,613	779,248,700	2,234,294,813	786,412,200	786,412,200	17,096,600	14,061,000
	36001001	Ministry of Culture and Tourism	0	19,139,518	0	19,139,518	28,950,000	28,950,000	2,405,131	2,223,000
	36004001	Abia State Council For Arts & Culture	3,990,000	5,625,714	4,788,500	14,404,214	5,570,000	5,570,000	0	0
	36052001	Abia State Tourism Board	780,000	626,205	936,400	2,342,605	620,000	620,000	0	0
	39001001	Ministry of Sports	21,400,000	100,997	24,480,100	45,981,097	100,000	100,000	160,050	132,000
	39002001	Eyimba Football Club	46,000,000	47,066,014	55,199,400	148,265,414	56,600,000	56,600,000	128,330,600	62,698,000
	39002002	Abia Warriors Football Club	25,000,000	11,514,010	30,001,100	66,515,110	11,400,000	11,400,000	0	0
	39002003	Abia Comets Football Club	5,540,000	4,545,006	6,648,200	16,733,206	5,100,000	5,100,000	202,500	0
	39051001	Abia State Sports Council	2,280,000	2,323,002	2,735,900	7,338,902	2,300,000	2,300,000	0	559,000
	39051003	Abia Angels Football Club	2,250,000	0	2,699,900	4,949,900	-	0	0	0
	51001001	Ministry of Local Government and Chieftaincy Affairs	1,300,000	1,110,998	1,440,500	3,851,498	1,100,000	1,100,000	702,500	1,294,000
Grand Total			92,501,976,170	73,595,136,066	99,779,046,200	265,876,158,436	75,478,440,131	75,478,440,130	43,635,241,036	52,689,103,000

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
01	Administration Sector		22,381,512,930	22,041,834,094	26,064,696,300	70,488,043,324	26,745,172,040	21,173,071,050	16,306,776,477	26,635,453
	11001001	Office of the Governor - Government House	9,522,552,370	11,154,177,600	12,027,063,600	32,703,793,570	14,957,328,200	9,935,468,210	10,782,853,850	17,634,759
	11001002	Office of the Deputy Governor - Government House	794,194,750	672,138,614	761,236,500	2,227,569,864	801,959,410	658,959,410	322,686,248	526,449
	11008001	Abia State Emergency Management Agency	12,734,000	0	15,281,700	28,015,700	13,000,000	13,000,000	1,050,000	10,087
	11010001	Bureau of Public Procurement(Due Process)	51,200,000	0	0	51,200,000	-	0	0	
	11013001	Office of the Secretary to the State Government	576,754,610	631,068,998	687,907,500	1,895,731,108	618,695,100	618,695,100	207,145,551	285,411
	11014001	Bureau of Political Affairs	122,554,800	128,942,653	147,066,900	398,564,353	126,414,360	126,414,360	6,530,609	25,564
	11016001	Bureau of Economic Affairs	21,176,700	38,559,798	25,412,600	85,149,098	37,803,690	37,803,690	7,024,965	5,692
	11017001	Executive Council Secretariate	21,909,810	23,289,537	26,292,900	71,492,247	22,832,870	22,832,870	4,201,049	6,674
	11018001	Bureau of Special Services	209,085,150	260,327,520	250,902,700	720,315,370	255,223,030	255,223,030	78,757,241	173,033
	11021001	Abia State Liaison Office, Lagos	46,666,200	51,027,169	56,004,900	153,698,269	50,026,620	50,026,620	74,482,505	47,046
	11021002	Abia State Liaison Office, Abuja	80,085,230	58,090,377	70,302,500	208,478,107	56,951,330	56,951,330	23,992,232	80,716
	11033001	Abia State Agency For the Control of HIV/AIDS	51,633,320	9,831,543	12,775,100	74,239,963	20,638,750	9,638,750	4,706,564	5,368
	11035001	Abia State Pensions Board	6,004,200,000	5,102,448,016	7,205,041,700	18,311,689,716	5,004,800,000	5,002,400,000	2,246,418,752	3,759,209
	11037001	Christian Pilgrims Welfare Board	110,000,000	0	132,000,000	242,000,000	300,000,000	300,000,000	0	
	11037002	Muslim Pilgrims Welfare Board	5,000,000	0	6,000,000	11,000,000	8,000,000	8,000,000	0	11,500
	11039001	Abia State Physical Planniing and Infrastructural Dev Agency	57,452,400	57,805,846	61,743,900	177,002,146	56,672,390	56,672,390	62,174,114	46,063
	11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	158,906,760	189,758,714	230,890,400	579,555,874	186,037,940	186,037,940	68,654,374	10,342
	11101002	Abia State Marketing & Quality Management Agency	9,500,000	0	11,401,800	20,901,800	-	0	0	
	11101003	Abia State Infrastructure Development Initiative (ASTIDI)	15,500,000	0	18,600,900	34,100,900	-	0	25,000,000	
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	23,583,330	0	28,301,000	51,884,330	-	0	0	
	11101005	Public Private Partnership & Investment Promotions Office	58,342,100	0	23,040,600	81,382,700	-	0	0	
	12003001	Abia State House of Assembly (The Legislature)	2,453,072,970	1,661,245,760	1,949,491,600	6,063,810,330	2,223,952,560	1,850,352,560	1,129,442,322	1,921,429
	12004001	Abia State House of Assembly Service Commission	0	0	0	0	-	0	10,000,000	
	23001001	Ministry of Information, Culture and Strategy	183,734,080	177,910,110	220,482,300	582,126,490	174,421,660	174,421,660	168,469,085	245,722
	23003001	Broadcasting Corporation of Abia State - Television	501,352,220	534,533,137	601,621,600	1,637,506,957	524,052,080	524,052,080	309,423,404	312,565
	23004001	Broadcasting Corporation of Abia State - Radio	0	0	0	0	-	0	90,626,470	197,316
	23013001	Government Printing Press	0	0	0	0	-	0	50,000	
	23055001	Abia State Printing & Publishing Corporation	86,187,720	82,472,576	103,428,200	272,088,496	90,955,440	90,955,440	34,248,784	319,093
	25001001	Office of the Head of Service	88,341,150	73,297,823	77,212,100	238,851,073	95,351,580	75,110,580	31,523,337	48,147
	25005001	Bureau of Training	42,529,170	56,389,933	51,035,700	149,954,803	55,484,230	55,484,230	28,579,262	52,153
	25005002	Bureau of Common Services & Service Monitoring	45,752,080	50,875,794	54,902,700	151,530,574	49,878,210	49,878,210	34,264,965	65,800
	25005003	Bureau of Service Welfare	93,238,780	88,307,224	111,888,100	293,434,104	86,575,710	86,575,710	53,621,568	73,648
	25005004	Bureau of Administration	80,133,210	92,722,105	96,161,800	269,017,115	90,904,010	90,904,010	57,701,191	98,208
	25005007	Bureau of Establishments and Pensions	89,285,190	76,402,915	107,145,000	272,833,105	82,054,800	82,054,800	63,559,463	71,057
	25007001	Local Government Staff Pensions Baord	179,991,250	169,821,061	215,990,300	565,802,611	166,491,230	166,491,230	4,863,421	
	40001001	Office of the Auditor General (State)	102,618,600	111,323,756	123,143,400	337,085,756	109,140,910	109,140,910	82,649,764	106,564
	47001001	Civil Service Commission	151,005,500	141,784,149	176,047,800	468,837,449	139,304,060	139,304,060	65,782,350	132,918
	48001001	Abia State Independent Electoral Commission	221,317,670	223,793,271	265,584,400	710,695,341	219,405,170	219,405,170	149,996,001	279,125
	63001001	Office of the Auditor General (Local Government)	73,643,410	77,934,780	88,374,000	239,952,190	76,406,660	76,406,660	59,759,910	62,752
	64001001	Local Government Service Commission	36,278,400	45,553,315	24,920,100	106,751,815	44,410,040	44,410,040	16,537,127	21,029

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D...

Sector	Organisation Code	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
02	Economic Sector		12,018,792,540	10,731,871,084	14,421,312,100	37,171,975,724	18,361,847,983	10,624,781,760	11,223,352,686	25,126,512
	15001001	Ministry of Agriculture	652,331,140	771,489,722	782,800,100	2,206,620,962	768,592,460	756,362,460	330,028,098	510,051
	15102001	Abia Agricultural Development Program (AADP)	388,292,480	504,935,280	585,953,800	1,479,181,560	495,034,550	495,034,550	339,207,738	150,991
	15111001	Abia Golden Chicken Okoko Item	0	0	0	0	-	0	2,550,000	2,800
	15111002	Small Holders Oil Palm	0	0	0	0	-	0	3,050,000	3,000
	20001001	Ministry of Finance	111,137,180	309,397,216	133,368,100	553,902,496	327,430,579	303,330,579	272,892,771	334,561
	20007001	Office of the Accountant- General	7,300,544,640	5,683,072,655	8,760,651,900	21,744,269,195	13,188,054,870	5,675,079,870	8,493,914,970	21,919,830
	20008001	Board of Internal Revenue	631,310,700	747,522,920	757,574,800	2,136,408,420	732,865,600	732,865,600	233,365,902	302,659
	20009001	Abia State Gaming and Control Board	2,000,000	2,686,149	2,400,700	7,086,849	2,633,460	2,633,460	15,403,000	7,906
	22001001	Ministry of Trade and Investment	215,726,780	243,008,682	258,875,900	717,611,362	238,243,770	238,243,770	150,329,367	194,590
	22005001	Metallurgical Complex	23,755,180	35,943,296	25,808,400	85,506,876	37,238,520	37,238,520	14,813,780	19,210
	22051001	Abia State Small and Medium Enterprise Center	3,240,000	0	3,889,100	7,129,100	-	0	0	0
	28001001	Ministry of Industry, Science and Technology	121,118,650	74,493,391	141,144,800	336,756,841	73,032,750	73,032,750	67,409,857	70,617
	29001001	Ministry of Transport	110,233,020	142,425,784	132,280,400	384,939,204	139,633,110	139,633,110	85,910,331	114,245
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	38,920,000	34,170,021	46,704,400	119,794,421	33,500,000	33,500,000	0	0
	29053001	Abia Transport Corporation (Abia Line Network)	186,480,000	213,579,431	223,777,500	623,836,931	209,391,600	209,391,600	0	0
	29056001	Abia State Transport Loan Scheme	4,000,000	2,397,009	4,800,700	11,197,709	2,350,000	2,350,000	1,709,074	833
	29056002	Abia State Traffic Management Agency	103,100,000	41,463,024	50,522,000	195,085,024	40,650,000	40,650,000	38,815,100	0
	32001001	Ministry of Petroleum	73,260,980	86,371,212	87,915,500	247,547,692	84,677,663	84,677,663	63,724,999	80,891
	34001001	Ministry of Works	147,004,620	141,612,001	176,405,800	465,022,421	138,835,260	138,835,260	113,460,752	143,163
	34004001	Abia State Road Maintenance Agency (ABROMA)	46,601,310	61,301,387	55,925,200	163,827,897	60,099,390	60,099,390	5,000,000	0
	36001001	Ministry of Culture and Tourism	0	57,808,727	0	57,808,727	56,675,200	56,675,200	14,276,424	48,590
	36004001	Abia State Council For Arts & Culture	59,485,150	59,795,322	71,383,000	190,663,472	58,622,830	58,622,830	36,559,188	44,999
	36052001	Abia State Tourism Board	13,651,490	17,784,575	16,385,000	47,821,065	17,435,840	17,435,840	8,917,182	9,730
	38001001	Abia State Planning Commission	215,634,320	192,115,184	258,761,000	666,510,504	186,348,190	186,348,190	132,579,966	190,609
	38004001	Abia State Bureau of Statistics	44,496,190	102,197,165	53,397,000	200,090,355	100,193,280	100,193,280	21,651,675	300
	38005001	Abia State Community & Social Development Agency	84,500,000	84,221,405	101,402,600	270,124,005	82,570,000	82,570,000	0	14,000
	52001001	Ministry of Public Utilities and Water Resources	537,305,430	198,379,522	644,770,000	1,380,454,952	364,889,690	194,489,690	137,444,872	131,896
	52102001	Abia State Water Board	117,480,080	119,716,809	140,980,000	378,176,889	117,369,440	117,369,440	57,507,597	118,265
	52103001	Abia State Rural Water Sanitation Agency	28,170,000	28,903,585	33,805,600	90,879,185	28,336,850	28,336,850	15,248,992	30,410
	53001001	Ministry of Housing	125,316,390	131,238,299	150,381,600	406,936,289	128,864,990	128,864,990	91,483,123	114,272
	53010001	Abia State Housing and Property Corporation	49,140,610	56,288,008	58,969,600	164,398,218	54,684,311	54,684,311	44,580,806	59,886
	53056001	Umuahia Capital Development Authority (UCDA)	60,740,170	31,669,233	65,688,800	158,098,203	30,848,251	30,848,251	68,923,305	81,838
	54001001	Min. of Economic Planning & Poverty Reduction	194,252,720	225,023,551	233,104,300	652,380,571	220,611,278	220,611,278	116,004,931	161,665
	60001001	Ministry of Lands and Survey	161,250,000	162,414,507	164,255,200	487,919,707	159,229,918	159,229,918	119,375,290	163,735
	60001002	Abia State Estate Development Agency	68,053,130	59,808,025	81,665,900	209,527,055	76,396,523	59,035,300	48,279,500	15,576
	62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	86,400,000	94,408,220	98,928,600	279,736,820	92,557,050	92,557,050	72,289,396	74,941
	62001002	Open Spaces Development Commission	13,860,180	14,229,767	16,634,800	44,724,747	13,950,760	13,950,760	6,644,698	10,441

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D...

Sector	Organisation Code	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
03	Law & Justice Sector		2,777,028,600	3,402,240,539	3,319,239,600	9,498,508,739	3,632,989,870	3,350,529,870	2,946,601,266	3,033,041
	1801001	Judicial Service Commission	107,426,630	111,260,065	128,913,400	347,600,095	109,078,470	109,078,470	93,864,578	95,566
	26001001	Ministry of Justice	327,485,150	439,822,035	392,983,700	1,160,290,885	520,158,050	431,198,050	407,131,306	502,714
	26002001	Abia State Law Review and Reform Commission	30,181,840	26,749,091	36,218,900	93,149,831	26,224,590	26,224,590	9,758,035	23,009
	26003001	Legal Aid Council	0	0	0	0	-	0	0	0
	26051001	Judiciary - High Court	1,077,267,440	1,334,293,557	1,279,523,200	3,691,084,197	1,516,630,930	1,323,130,930	1,231,357,427	1,341,880
	26052001	Judiciary - Customary Court of Appeal	1,234,667,540	1,490,115,791	1,481,600,400	4,206,383,731	1,460,897,830	1,460,897,830	1,204,489,920	1,069,870
05	Social Sector		25,265,449,510	23,986,225,160	25,029,574,000	74,281,248,670	24,336,957,420	24,030,557,420	11,577,281,906	17,503,483
	13001001	Ministry of Youth Development	111,445,250	115,228,862	133,735,500	360,409,612	116,630,240	116,630,240	78,628,038	171,191
	14001001	Ministry of Women Affairs and Social Development	178,562,910	166,508,133	203,478,400	548,549,443	195,743,250	163,243,250	108,498,132	179,392
	14002001	Skill Acquisition Centre	0	0	0	0	-	0	0	0
	17001001	Ministry of Education	302,089,170	336,947,406	362,509,700	1,001,546,276	330,340,590	330,340,590	304,354,826	386,902
	17003001	Abia State Universal Basic Education Board (ASUBEB)	330,617,800	337,862,010	396,744,600	1,065,224,410	331,737,210	331,737,210	107,364,159	327,318
	17008001	Abia State Library Board	106,333,060	138,655,481	127,602,000	372,590,541	135,936,730	135,936,730	66,524,177	106,756
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	26,131,470	11,937,331	31,360,700	69,429,501	12,553,250	12,553,250	0	0
	17018001	Abia State Polytechnic, Aba	1,861,900,000	2,449,888,376	1,936,006,100	6,247,794,476	2,401,851,340	2,401,851,340	1,027,509,809	1,509,474
	17019001	Abia State College of Education (Technical), Arochukwu	758,634,650	836,797,270	910,363,700	2,505,795,620	820,389,460	820,389,460	81,791,748	227,865
	17021001	Abia State University, Uturu	4,496,271,500	4,169,859,898	3,979,656,300	12,645,787,698	4,088,097,930	4,088,097,930	2,221,450,252	2,610,484
	17051001	Secondary Education Management Board (SEMB)	5,935,067,910	6,473,498,660	7,122,083,800	19,530,650,370	6,346,567,310	6,346,567,310	2,699,922,365	4,841,170
	17056001	Abia State Scholarship Board	0	0	0	0	-	0	0	0
	17064001	Abia State Examination Development Center	67,100,000	0	80,520,800	147,620,800	203,500,000	0	179,080,580	1,622
	21001001	Ministry of Health	1,207,618,660	1,061,094,442	1,449,143,600	3,717,856,702	1,040,288,640	1,040,288,640	997,228,683	1,229,314
	21002001	Abia State Health Insurance Agency	3,150,000	4,488,018	3,781,200	11,419,218	54,400,000	54,400,000	0	0
	21003001	Abia State Primary Health Care Management Agency	3,049,259,370	4,692,016	21,902,400	3,075,853,786	4,600,000	4,600,000	0	0
	21026001	Abia State University Teaching Hospital - Aba	2,045,658,970	2,496,782,665	2,454,792,100	6,997,233,735	2,779,766,130	2,779,766,130	1,173,260,258	2,680,493
	21026002	Abia State College of Health Sciences & MgtTechnology - Aba	237,104,140	314,875,741	380,528,000	932,507,881	308,701,700	308,701,700	174,046,180	269,784
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	226,119,740	190,628,003	271,344,300	688,092,043	186,890,190	186,890,190	199,041,462	312,448
	21102001	Abia State Hospitals Management Board	1,235,856,910	1,929,801,504	1,483,033,000	4,648,691,414	1,891,962,240	1,891,962,240	494,846,775	766,340
	35001001	Ministry of Environment and Solid Minerals	250,062,710	243,198,791	300,078,600	793,340,101	238,430,150	238,430,150	161,412,707	169,258
	35016001	Abia State Environmental Protection Agency (ASEPA)	226,320,410	238,127,363	271,586,600	736,034,373	233,458,170	233,458,170	92,774,879	158,683
	39001001	Ministry of Sports	75,718,000	82,881,570	89,662,300	248,261,870	81,256,420	81,256,420	97,329,248	107,113
	39002001	Eyimba Football Club	1,430,000,000	1,377,000,000	1,800,000,000	4,607,000,000	1,452,000,000	1,452,000,000	750,105,600	733,978
	39002002	Abia Warriors Football Club	500,800,000	530,655,005	600,960,300	1,632,415,305	520,250,000	520,250,000	282,150,000	305,200
	39002003	Abia Comets Football Club	120,000,000	77,520,000	108,000,000	305,520,000	110,400,000	100,000,000	41,586,194	42,365
	39051001	Abia State Sports Council	241,927,480	248,939,108	290,315,300	781,181,888	244,057,920	244,057,920	146,795,378	234,203
	39051002	Youths Sports Federation of Nigeria (YSFON)	12,500,000	6,323,998	1,799,600	20,623,598	6,200,000	6,200,000	7,050,000	4,000
	39051003	Abia Angels Football Club	65,000,000	35,700,000	78,000,000	178,700,000	95,000,000	35,000,000	15,000,000	0
	51001001	Ministry of Local Government and Chieftaincy Affairs	164,199,400	106,333,509	140,585,100	411,118,009	105,948,550	105,948,550	69,530,455	128,121
Grand Total			62,442,783,580	60,162,170,877	68,834,822,000	191,439,776,457	73,076,967,313	59,178,940,100	42,054,012,336	72,298,491

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
01	Administration Sector		4,870,966,000	4,423,536,002	4,900,472,700	14,194,974,702	5,293,000,000.00	4,606,000,000	1,014,320,000	2,474,345
	11001001	Office of the Governor - Government House	1,109,500,000	1,530,000,000	1,451,399,800	4,090,899,800	1,599,000,000.00	1,599,000,000	423,320,000	1,318,597
	11001002	Office of the Deputy Governor - Government House	305,000,000	204,000,000	366,000,000	875,000,000	200,000,000.00	200,000,000	0	
	11008001	Abia State Emergency Management Agency	30,006,000	15,300,000	36,073,100	81,379,100	15,000,000.00	15,000,000	0	
	11010001	Bureau of Public Procurement(Due Process)	30,000,000	0	0	30,000,000	-	0	0	
	11013001	Office of the Secretary to the State Government	20,000,000	10,200,000	24,000,000	54,200,000	10,000,000.00	10,000,000	5,000,000	
	11014001	Bureau of Political Affairs	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000.00	10,000,000	0	
	11016001	Bureau of Economic Affairs	0	2,550,000	0	2,550,000	2,500,000.00	2,500,000	0	
	11017001	Executive Council Secretariate	11,000,000	3,060,000	1,200,400	15,260,400	13,000,000.00	13,000,000	0	
	11018001	Bureau of Special Services	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000.00	10,000,000	0	
	11021002	Abia State Liaison Office, Abuja	20,000,000	25,500,000	24,000,000	69,500,000	25,000,000.00	25,000,000	0	
	11033001	Abia State Agency For the Control of HIV/AIDS	97,000,000	22,440,000	116,400,800	235,840,800	22,000,000.00	22,000,000	6,000,000	
	11035001	Abia State Pensions Board	1,500,000	1,020,000	1,799,600	4,319,600	1,000,000.00	1,000,000	0	
	11037001	Christian Pilgrims Welfare Board	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000.00	10,000,000	0	
	11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	800,000,000	816,000,000	720,000,000	2,336,000,000	800,000,000.00	800,000,000	0	856,605
	11101002	Abia State Marketing & Quality Management Agency	3,500,000	0	4,200,400	7,700,400	-	0	0	
	11101003	Abia State Infrastructure Development Initiative (ASTIDI)	200,000,000	0	240,000,000	440,000,000	-	0	0	
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	10,000,000	0	12,001,000	22,001,000	-	0	0	
	11101005	Public Private Partnership & Investment Promotions Office	10,000,000	0	0	10,000,000	-	0	0	
	12003001	Abia State House of Assembly (The Legislature)	986,460,000	918,000,000	1,017,197,200	2,921,657,200	1,034,000,000.00	1,034,000,000	542,000,000	287,741
	23001001	Ministry of Information, Culture and Strategy	170,000,000	153,000,000	204,000,000	527,000,000	155,000,000.00	155,000,000	3,000,000	11,400
	23004001	Broadcasting Corporation of Abia State - Radio	810,000,000	530,400,000	372,000,000	1,712,400,000	520,000,000.00	520,000,000	5,000,000	
	23055001	Abia State Printing & Publishing Corporation	24,000,000	23,460,000	28,799,600	76,259,600	38,000,000.00	38,000,000	0	
	25001001	Office of the Head of Service	130,000,000	30,600,000	156,000,000	316,600,000	30,000,000.00	30,000,000	0	
	25005001	Bureau of Training	2,000,000	3,060,000	2,399,800	7,459,800	3,000,000.00	3,000,000	0	
	25005002	Bureau of Common Services & Service Monitoring	5,000,000	1,020,000	6,000,000	12,020,000	1,000,000.00	1,000,000	0	
	25005003	Bureau of Service Welfare	5,000,000	7,140,000	6,000,000	18,140,000	7,000,000.00	7,000,000	0	
	25005004	Bureau of Administration	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000.00	2,000,000	0	
	25005007	Bureau of Establishments and Pensions	2,000,000	4,386,002	2,399,800	8,785,802	5,500,000.00	5,500,000	0	
	25007001	Local Government Staff Pensions Board	16,000,000	0	19,200,400	35,200,400	-	0	0	
	40001001	Office of the Auditor General (State)	19,000,000	30,600,000	22,800,600	72,400,600	35,000,000.00	35,000,000	0	
	47001001	Civil Service Commission	10,000,000	8,160,000	12,000,000	30,160,000	8,000,000.00	8,000,000	0	
	48001001	Abia State Independent Electoral Commission	6,500,000	10,200,000	9,600,200	26,300,200	697,000,000.00	10,000,000	30,000,000	
	63001001	Office of the Auditor General (Local Government)	4,000,000	20,400,000	4,799,600	29,199,600	20,000,000.00	20,000,000	0	
	64001001	Local Government Service Commission	6,500,000	20,400,000	7,800,600	34,700,600	20,000,000.00	20,000,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION CONT'D

Sector	Organisation Code	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
02	Economic Sector		33,524,570,000	22,871,204,994	36,091,880,700	92,487,655,694	40,137,695,934.00	26,718,312,600	4,320,776,203	17,319,05
	15001001	Ministry of Agriculture	2,137,000,000	1,836,000,000	2,559,601,200	6,532,601,200	4,004,000,000.00	3,800,000,000	29,000,000	381,65
	15102001	Abia Agricultural Development Program (AADP)	100,000,000	61,200,000	120,000,000	281,200,000	60,000,000.00	60,000,000	0	
	20001001	Ministry of Finance	30,000,000	234,600,000	35,999,000	300,599,000	255,000,000.00	255,000,000	25,790,000	468,33
	20007001	Office of the Accountant- General	100,000,000	30,600,000	120,000,000	250,600,000	30,000,000.00	30,000,000	466,000	12,92
	20008001	Board of Internal Revenue	0	51,050,997	0	51,050,997	50,050,000.00	50,050,000	0	27,95
	22001001	Ministry of Trade and Investment	600,000,000	1,530,000,000	720,000,000	2,850,000,000	1,500,000,000.00	1,500,000,000	10,270,000	3,00
	22005001	Metallurgical Complex	50,000,000	14,280,000	60,000,000	124,280,000	14,000,000.00	14,000,000	0	
	22051001	Abia State Small and Medium Enterprise Center	1,070,000	0	1,284,500	2,354,500	-	0	0	
	28001001	Ministry of Industry, Science and Technology	80,000,000	40,800,000	96,000,000	216,800,000	40,000,000.00	40,000,000	0	1,00
	29001001	Ministry of Transport	50,000,000	50,999,989	59,999,000	160,998,989	55,000,000.00	55,000,000	0	
	29001002	Abia State Fire Service	214,000,000	0	0	214,000,000	-	0	0	
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000.00	20,000,000	0	
	29053001	Abia Transport Corporation (Abia Line Network)	220,000,000	153,000,000	264,000,000	637,000,000	80,000,000.00	80,000,000	0	
	29056003	Abia State Traffic & Indicipline Management Agency (TIMASS)	30,000,000	0	36,000,000	66,000,000	-	0	0	
	32001001	Ministry of Petroleum	30,000,000	81,600,000	36,000,000	147,600,000	80,000,000.00	80,000,000	0	50
	34001001	Ministry of Works	18,250,000,000	9,843,000,000	18,000,000,000	46,093,000,000	23,150,872,834.00	11,813,562,600	4,003,522,103	13,591,08
	34004001	Abia State Road Maintenance Agency (ABROMA)	600,000,000	816,000,000	720,000,000	2,136,000,000	800,000,000.00	800,000,000	0	1,033,00
	36001001	Ministry of Culture and Tourism	0	24,480,000	0	24,480,000	24,000,000.00	24,000,000	0	
	36004001	Abia State Council For Arts & Culture	12,000,000	2,040,000	14,399,800	28,439,800	14,000,000.00	14,000,000	0	
	38001001	Abia State Planning Commission	3,156,500,000	4,510,134,008	4,471,796,600	12,138,430,608	4,421,700,000.00	4,421,700,000	3,000,000	42,75
	38004001	Abia State Bureau of Statistics	50,000,000	44,880,000	60,000,000	154,880,000	44,000,000.00	44,000,000	0	
	38005001	Abia State Community & Social Development Agency	500,000,000	204,000,000	600,000,000	1,304,000,000	200,000,000.00	200,000,000	0	50,00
	52001001	Ministry of Public Utilities and Water Resources	1,370,000,000	408,000,000	1,644,000,000	3,422,000,000	1,585,081,100.00	400,000,000	132,256,107	64,21
	52102001	Abia State Water Board	1,410,000,000	204,000,000	1,692,000,000	3,306,000,000	200,000,000.00	200,000,000	5,000,000	
	52103001	Abia State Rural Water Sanitation Agency	70,000,000	30,600,000	84,000,000	184,600,000	30,000,000.00	30,000,000	0	
	53001001	Ministry of Housing	2,380,000,000	1,530,000,000	2,196,000,000	6,106,000,000	2,260,000,000.00	1,610,000,000	85,571,994	1,599,10
	53056001	Umuahia Capital Development Authority (UCDA)	70,000,000	71,400,000	84,000,000	225,400,000	70,000,000.00	70,000,000	0	
	54001001	Min. of Economic Planning & Poverty Reduction	100,000,000	102,000,000	120,000,000	322,000,000	100,000,000.00	100,000,000	0	4,00
	60001001	Ministry of Lands and Survey	1,580,000,000	714,000,000	1,896,000,000	4,190,000,000	792,992,000.00	750,000,000	0	19,50
	62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	310,000,000	255,000,000	372,000,000	937,000,000	250,000,000.00	250,000,000	25,900,000	20,00
	62001002	Open Spaces Development Commission	4,000,000	7,140,000	4,800,600	15,940,600	7,000,000.00	7,000,000	0	
03	Law & Justice Sector		376,600,000	680,340,000	451,919,700	1,508,859,700	667,000,000.00	667,000,000	41,000,000	33,44
	18011001	Judicial Service Commission	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000.00	2,000,000	0	
	26001001	Ministry of Justice	15,000,000	64,260,000	18,000,000	97,260,000	63,000,000.00	63,000,000	0	
	26002001	Abia State Law Review and Reform Commission	9,000,000	12,240,000	10,799,600	32,039,600	12,000,000.00	12,000,000	0	
	26003001	Legal Aid Council	0	0	0	0	-	0	0	
	26051001	Judiciary - High Court	200,600,000	306,000,000	240,720,300	747,320,300	300,000,000.00	300,000,000	41,000,000	13,44
	26052001	Judiciary - Customary Court of Appeal	150,000,000	295,800,000	180,000,000	625,800,000	290,000,000.00	290,000,000	0	20,00

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION CONT'D

Sector	Organisation Code	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
05	Social Sector		10,513,243,000	10,572,300,000	12,777,891,900	33,863,434,900	10,232,000,000.00	10,182,000,000	952,240,000	1,462,54
	13001001	Ministry of Youth Development	35,000,000	25,500,000	42,000,000	102,500,000	35,000,000.00	35,000,000	9,000,000	
	14001001	Ministry of Women Affairs and Social Development	40,000,000	40,800,000	48,000,000	128,800,000	50,000,000.00	50,000,000	13,500,000	6,06
	14002001	Skill Acquisition Centre	0	0	0	0	-	0	0	
	17001001	Ministry of Education	2,278,300,000	3,570,000,000	2,853,959,300	8,702,259,300	3,500,000,000.00	3,500,000,000	36,200,000	71,95
	17003001	Abia State Universal Basic Education Board (ASUBEB)	217,000,000	19,380,000	260,399,800	496,779,800	19,000,000.00	19,000,000	0	
	17008001	Abia State Library Board	640,000,000	71,400,000	768,001,000	1,479,401,000	65,000,000.00	65,000,000	0	
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	23,000,000	0	27,600,200	50,600,200	-	0	0	
	17018001	Abia State Polytechnic, Aba	200,000,000	204,000,000	240,000,000	644,000,000	200,000,000.00	200,000,000	0	
	17019001	Abia State College of Education (Technical), Arochukwu	130,000,000	204,000,000	156,000,000	490,000,000	200,000,000.00	200,000,000	0	
	17021001	Abia State University, Uturu	400,000,000	408,000,000	480,000,000	1,288,000,000	400,000,000.00	400,000,000	0	
	17051001	Secondary Education Management Board (SEMB)	17,000,000	30,600,000	14,399,800	61,999,800	30,000,000.00	30,000,000	0	
	17056001	Abia State Scholarship Board	10,000,000	30,600,000	12,000,000	52,600,000	30,000,000.00	30,000,000	0	
	21001001	Ministry of Health	2,610,000,000	3,774,000,000	3,612,000,000	9,996,000,000	3,400,000,000.00	3,400,000,000	50,000,000	254,14
	21002001	Abia State Health Insurance Agency	105,500,000	51,000,000	126,600,200	283,100,200	50,000,000.00	50,000,000	0	
	21003001	Abia State Primary Health Care Management Agency	912,443,000	357,000,000	662,931,600	1,932,374,600	370,000,000.00	370,000,000	0	150,33
	21026001	Abia State University Teaching Hospital - Aba	410,000,000	265,200,000	492,000,000	1,167,200,000	350,000,000.00	300,000,000	0	
	21026002	Abia State College of Health Sciences & MgtTechnology - Aba	112,000,000	154,020,000	134,400,800	400,420,800	151,000,000.00	151,000,000	0	
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	220,000,000	204,000,000	264,000,000	688,000,000	200,000,000.00	200,000,000	0	
	21102001	Abia State Hospitals Management Board	12,000,000	10,200,000	14,399,800	36,599,800	10,000,000.00	10,000,000	0	
	35001001	Ministry of Environment and Solid Minerals	1,522,000,000	408,000,000	1,826,399,800	3,756,399,800	512,000,000.00	512,000,000	89,500,000	173,64
	35016001	Abia State Environmental Protection Agency (ASEPA)	420,000,000	448,800,000	504,000,000	1,372,800,000	350,000,000.00	350,000,000	754,040,000	806,41
	39001001	Ministry of Sports	165,000,000	255,000,000	198,000,000	618,000,000	270,000,000.00	270,000,000	0	
	51001001	Ministry of Local Government and Chieftaincy Affairs	34,000,000	40,800,000	40,799,600	115,599,600	40,000,000.00	40,000,000	0	
Grand Total			49,285,379,000	38,547,380,996	54,222,165,000	142,054,924,996	56,329,695,934.00	42,173,312,600	6,328,336,203	21,289,38

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

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
701	Capex - General Public Services		7,639,466,000	8,038,671,007	8,918,669,100	24,596,806,107	8,837,250,000	8,150,250,000	1,032,786,000	2,558,017
	70111	Capex - Executive and Legislative Organs	2,601,460,000	2,865,180,000	3,123,197,200	8,589,837,200	3,042,000,000	3,042,000,000	991,320,000	1,606,339
	70112	Capex - Financial and Fiscal Affairs	100,000,000	81,650,997	120,000,000	301,650,997	80,050,000	80,050,000	466,000	40,920
	70131	Capex - General Personnel Services	21,000,000	1,020,000	25,200,400	47,220,400	1,000,000	1,000,000	0	0
	70132	Capex - Overall Planning and Statistical Services	1,912,000,000	3,371,508,006	2,330,396,800	7,613,904,806	3,305,400,000	3,305,400,000	3,000,000	42,751
	70133	Capex - Other General Services	2,975,006,000	1,719,312,004	3,319,874,700	8,014,192,704	2,408,800,000	1,721,800,000	38,000,000	868,005
	70150	Capex - Research and Development General Public Services	30,000,000	0	0	30,000,000	-	0	0	0
703	Capex - Public Order and Safety		543,600,000	557,940,000	395,519,900	1,497,059,900	547,000,000	547,000,000	26,000,000	33,440
	70320	Capex - Fire Protection Services	214,000,000	0	0	214,000,000	-	0	0	0
	70330	Capex - Law Courts	314,600,000	493,680,000	377,519,900	1,185,799,900	484,000,000	484,000,000	26,000,000	33,440
	70350	Capex - Research and Development Public Order and Safety	15,000,000	64,260,000	18,000,000	97,260,000	63,000,000	63,000,000	0	0
704	Capex - Economic Affairs		23,738,070,000	16,130,279,989	24,628,883,700	64,497,233,689	32,653,953,934	19,917,562,600	4,197,750,209	15,545,779
	70411	Capex - General Economic and Commercial Affairs	730,000,000	1,611,600,000	875,999,000	3,217,599,000	1,585,000,000	1,585,000,000	35,790,000	475,330
	70412	Capex - General Labour Affairs	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0	0
	70421	Capex - Agriculture	2,237,000,000	1,897,200,000	2,679,601,200	6,813,801,200	4,006,000,000	3,860,000,000	29,000,000	381,651
	70423	Capex - Fishing, Livestock and Hunting	0	0	0	0	58,000,000	0	0	0
	70431	Capex - Coal and Other Solid Minerals	60,000,000	40,800,000	72,000,000	172,800,000	40,000,000	40,000,000	0	1,000
	70432	Capex - Petroleum and Natural Gas	30,000,000	40,800,000	36,000,000	106,800,000	40,000,000	40,000,000	0	500
	70435	Capex - Electricity	250,000,000	51,000,000	180,000,000	481,000,000	1,051,375,340	50,000,000	67,600,000	19,100
	70442	Capex - Manufacturing	51,070,000	224,400,000	61,284,500	336,754,500	220,000,000	220,000,000	0	0
	70443	Capex - Construction	18,250,000,000	9,843,000,000	18,000,000,000	46,093,000,000	23,150,872,834	11,813,562,600	4,003,522,103	13,591,084
	70451	Capex - Road Transport	890,000,000	1,040,399,989	1,067,999,000	2,998,398,989	955,000,000	955,000,000	0	1,033,000
	70452	Capex - Water Transport	600,000,000	142,800,000	840,000,000	1,582,800,000	333,705,760	140,000,000	61,568,107	44,111
	70471	Capex - Distribution Trade, Storage and Warehousing	0	20,400,000	0	20,400,000	20,000,000	20,000,000	270,000	0
	70474	Capex - Multipurpose Development Projects	80,000,000	55,080,000	96,000,000	231,080,000	54,000,000	54,000,000	0	0
	70481	Capex - R & D General Econ., Commercial & Labour Affairs	540,000,000	1,101,600,000	696,000,000	2,337,600,000	1,080,000,000	1,080,000,000	0	0
	70487	Capex - R & D Other Industries	0	40,800,000	0	40,800,000	40,000,000	40,000,000	0	0
705	Capex - Environmental Protection		1,976,000,000	877,710,000	2,371,200,400	5,224,910,400	882,500,000	882,500,000	843,540,000	980,055
	70510	Capex - Waste Management	420,000,000	448,800,000	504,000,000	1,372,800,000	350,000,000	350,000,000	754,040,000	806,413
	70520	Capex - Waste Water Management	30,000,000	14,280,000	36,000,000	80,280,000	14,000,000	14,000,000	0	0
	70540	Capex - Protection of Biodiversity and Landscape	1,392,000,000	397,800,000	1,670,399,800	3,460,199,800	412,000,000	412,000,000	86,500,000	171,524
	70550	Capex - R & D Environmental Protection	104,000,000	16,830,000	124,800,600	245,630,600	106,500,000	106,500,000	3,000,000	2,118
	70560	Capex - Environmental Protection N.E.C	30,000,000	0	36,000,000	66,000,000	-	0	0	0
706	Capex - Housing and Community Amenities		6,812,000,000	3,210,960,000	7,514,399,800	17,537,359,800	3,990,992,000	3,308,000,000	119,559,994	1,689,600
	70610	Capex - Housing Development	3,780,000,000	2,432,700,000	3,996,000,000	10,208,700,000	3,177,992,000	2,485,000,000	99,571,994	1,584,000
	70620	Capex - Community Development	992,000,000	313,140,000	1,070,399,800	2,375,539,800	357,000,000	357,000,000	0	60,000
	70630	Capex - Water Supply	1,970,000,000	434,520,000	2,364,000,000	4,768,520,000	416,000,000	426,000,000	8,088,000	26,000
	70650	Capex - R & D Housing and Community Amenities	70,000,000	30,600,000	84,000,000	184,600,000	40,000,000	40,000,000	11,900,000	19,600

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
707	Capex - Health		4,381,943,000	4,815,420,000	5,306,332,400	14,503,695,400	4,531,000,000	4,481,000,000	50,000,000	404,473,1
	70721	Capex - General Medical Services	2,610,000,000	3,774,000,000	3,612,000,000	9,996,000,000	3,400,000,000	3,400,000,000	50,000,000	254,140,2
	70740	Capex - Public Health Services	220,000,000	204,000,000	264,000,000	688,000,000	200,000,000	200,000,000	0	
	70750	Capex - R & D Health	1,551,943,000	837,420,000	1,430,332,400	3,819,695,400	931,000,000	881,000,000	0	150,332,9
708	Capex - Recreation, Culture and Religion		187,000,000	296,820,000	224,399,800	708,219,800	323,000,000	323,000,000	0	
	70810	Capex - Recreational and Sporting Services	175,000,000	270,300,000	210,000,000	655,300,000	285,000,000	285,000,000	0	
	70820	Capex - Cultural Services	12,000,000	26,520,000	14,399,800	52,919,800	38,000,000	38,000,000	0	
709	Capex - Education		3,942,300,000	4,537,980,000	4,784,759,900	13,265,039,900	4,444,000,000	4,444,000,000	36,200,000	71,958,9
	70911	Capex - Pre-Primary Education	0	102,000,000	0	102,000,000	100,000,000	100,000,000	0	
	70912	Capex - Primary Education	227,000,000	19,380,000	272,399,800	518,779,800	29,000,000	29,000,000	0	
	70922	Capex - Upper Secondary Education	820,400,000	1,479,000,000	978,479,100	3,277,879,100	1,450,000,000	1,450,000,000	10,000,000	7,000,0
	70941	Capex - First Stage of Tertiary Education	1,190,900,000	1,356,600,000	1,549,080,400	4,096,580,400	1,320,000,000	1,320,000,000	16,200,000	62,558,9
	70942	Capex - Second Stage of Tertiary Education	500,000,000	612,000,000	600,000,000	1,712,000,000	600,000,000	600,000,000	0	2,400,0
	70950	Capex - Education Not Defined by Level	1,144,000,000	938,400,000	1,312,800,600	3,395,200,600	915,000,000	915,000,000	10,000,000	
	70970	Capex - R & D Education	60,000,000	30,600,000	72,000,000	162,600,000	30,000,000	30,000,000	0	
710	Capex - Social Protection		65,000,000	81,600,000	78,000,000	224,600,000	120,000,000	120,000,000	22,500,000	6,062,0
	71040	Capex - Family and Children	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0	
	71050	Capex - Unemployment	0	30,600,000	0	30,600,000	50,000,000	50,000,000	0	
	71070	Capex - Social Exclusions	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0	
	71080	Capex - R & D Social Protection	55,000,000	40,800,000	66,000,000	161,800,000	60,000,000	60,000,000	22,500,000	6,062,0
Grand Total			49,285,379,000	38,547,380,996	54,222,165,000	142,054,924,996	56,329,695,934	42,173,312,600	6,328,336,203	21,289,386,2

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM

Programme Code	Programme Description	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual
		2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
01	Economic Empowerment Through Agriculture	2,307,000,000	1,938,000,000	2,763,601,200	7,008,601,200	4,104,000,000	3,900,000,000	29,000,000	381,651,750
02	Societal Re-Orientation	915,000,000	296,901,597	1,042,799,600	2,254,701,197	318,080,000	318,080,000	3,000,000	11,400,000
03	Poverty Allevation	1,469,000,000	1,168,920,000	1,522,799,600	4,160,719,600	1,166,000,000	1,166,000,000	0	906,605,843
04	Improvement to Human Health	4,446,943,000	4,987,187,996	5,384,332,400	14,818,463,396	4,699,400,000	4,649,400,000	56,000,000	404,473,128
05	Enhancing Skills and Knowledge	3,017,300,000	4,096,320,000	3,680,759,900	10,794,379,900	4,006,000,000	4,006,000,000	51,200,000	78,958,960
06	Housing and Urban Development	4,398,000,000	2,793,780,000	4,617,600,200	11,809,380,200	3,581,992,000	2,889,000,000	116,471,994	1,668,000,000
07	Gender	15,000,000	10,200,000	18,000,000	43,200,000	20,000,000	20,000,000	10,000,000	2,000,000
08	Youth	200,000,000	285,600,000	240,000,000	725,600,000	310,000,000	310,000,000	12,500,000	4,062,000
09	Environmental Improvement	2,381,500,000	1,299,480,000	2,857,799,600	6,538,779,600	1,306,000,000	1,306,000,000	843,540,000	980,655,394
10	Water Resources and Rual Development	1,960,000,000	352,920,000	2,352,000,000	4,664,920,000	306,000,000	346,000,000	6,088,000	23,500,000
11	Information Communication and Technology	916,000,000	641,580,000	499,200,400	2,056,780,400	629,500,000	629,500,000	8,000,000	8,000,000
12	Growing the Private Sector	781,070,000	1,662,600,000	937,284,500	3,380,954,500	1,630,000,000	1,630,000,000	10,270,000	4,000,000
13	Reform of Government and Governance	6,648,566,000	7,928,613,011	8,407,587,800	22,984,766,811	8,653,850,000	7,966,850,000	1,047,576,000	2,146,782,365
14	Power	910,000,000	316,200,000	1,092,000,000	2,318,200,000	1,535,081,100	310,000,000	131,168,107	40,711,890
17	Road	18,520,000,000	10,320,278,392	18,326,399,800	47,166,678,192	23,623,792,834	12,286,482,600	4,003,522,103	14,628,084,903
18	Airways	400,000,000	408,000,000	480,000,000	1,288,000,000	400,000,000	400,000,000	0	0
19	Sea Ports	0	0	0	0	-	0	0	0
21	Oil and Gas Infrastructure	0	40,800,000	0	40,800,000	40,000,000	40,000,000	0	500,000
Grand Total		49,285,379,000	38,547,380,996	54,222,165,000	142,054,924,996	56,329,695,934	42,173,312,600	6,328,336,203	21,289,386,233

SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY
PROGRAMME AND PROGRAMME OBJECTIVES

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme	Programme Description and	Programme Objectives	Actual	Actual	Budget	Budget	Budget	Budget
Code	Programme Objectives Code	Description	2015	2016	2016	2017	2018	2019
01	Economic Empowerment Through Agriculture		381,651,750	29,000,000	3,900,000,000	2,307,000,000	1,938,000,000	2,763,601,200
	0101	Increase Food Production by 200% by 2020	363,562,504	-	409,000,000	488,000,000	417,180,000	609,600,200
	0106	Increase Agricultural Productivity by 50% by Year 2020	18,089,246	29,000,000	988,000,000	959,000,000	1,007,760,000	762,001,000
	0103	Double the Number of Farmers who have access to Credit	-	-	271,000,000	120,000,000	276,420,000	144,000,000
	0102	Increase the Volume of Credit Facility to Farmers	-	-	2,042,000,000	700,000,000	42,840,000	1,200,000,000
	0105	Reduce Wastage by Year 2020	-	-	40,000,000	40,000,000	40,800,000	48,000,000
	0107	Double the Disposable Income of Farmers by Year 2020	-	-	-	-	-	-
	0108	Double Poultry Production by Year 2020	-	-	150,000,000	-	153,000,000	-
02	Societal Re-Orientation		11,400,000	3,000,000	318,080,000	915,000,000	296,901,597	1,042,799,600
	0201	Achieve 40% Improvement in General Behaviour by Year 2020	11,400,000	3,000,000	227,000,000	218,000,000	204,000,000	261,599,200
	0204	Improve Citizen's Literacy Rate from 35% to 45% by 2020	-	-	70,000,000	640,000,000	71,400,000	768,001,000
	0206	Achieve 75% Improvement in Behaviour of Road Users by 2020	-	-	-	10,000,000	-	4,799,600
	0207	Reduce by Half the Number of Accidents and Casualties	-	-	12,080,000	44,000,000	12,321,597	4,799,600
	0208	Become Credible in Words and Deeds in Public Service by 2020	-	-	4,000,000	-	4,080,000	-
	0203	Minimize Incidence of Religious and Intolerance by Year 2020	-	-	5,000,000	3,000,000	5,100,000	3,600,200
03	Poverty Allevation		906,605,843	-	1,166,000,000	1,469,000,000	1,168,920,000	1,522,799,600
	0301	Reduce by Half Proportion of People who Suffer Hunger in 2020	-	-	40,000,000	57,000,000	40,800,000	68,399,800
	0307	Improve access to Water, Education, Hlth & Sanitation Serv.	50,000,000	-	202,000,000	502,000,000	206,040,000	602,399,800
	0302	Increase per Capital Income of Nigerian by 2020	-	-	110,000,000	60,000,000	91,800,000	72,000,000
	0303	Create an Additional 15,000 Jobs by Year 2020	856,605,843	-	814,000,000	850,000,000	830,280,000	780,000,000
04	Improvement to Human Health		404,473,128	56,000,000	4,649,400,000	4,446,943,000	4,987,187,996	5,384,332,400
	0410	Improve the response time to emergency call/treatment by 50%	404,473,128	50,000,000	2,790,000,000	2,407,943,000	3,355,800,000	3,057,531,800
	0409	Eliminate the Out of Stock Syndrome in all Public hospitals	-	-	210,000,000	112,000,000	10,200,000	254,399,800
	0406	Provide access for all Women/Children to Basic Health Care	-	-	666,000,000	665,000,000	638,520,000	564,000,000
	0403	In Cooperation with Pharmaceutical Company that Provide Drugs	-	-	30,000,000	30,000,000	30,600,000	36,000,000
	0407	Provide Skilled Assistance at Birth to at least 40% of Women	-	-	-	155,000,000	-	180,000,000
	0405	Reduce Infant Mortality Rate by 50% by 2020	-	-	450,000,000	200,000,000	438,600,000	240,000,000
	0401	Halt by 2020 and begin reversal of HIV/AIDS Spread	-	6,000,000	42,200,000	207,000,000	43,043,998	248,400,800
	0402	Halt by 2020 and begin reversal of Malaria Incidence	-	-	381,200,000	190,000,000	388,823,998	228,000,000
	0404	Reduce Maternal Mortality Rate by 50% by 2020	-	-	30,000,000	440,000,000	30,600,000	528,000,000
	0408	Achieve 35:65 Cost Sharing between People & Govt for Health	-	-	50,000,000	40,000,000	51,000,000	48,000,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme	Programme Description and	Programme Objectives	Actual	Actual	Budget	Budget	Budget	Budget
Code	Programme Objectives Code	Description	2015	2016	2016	2017	2018	2019
05	Enhancing Skills and Knowledge		78,958,960	51,200,000	4,006,000,000	3,017,300,000	4,096,320,000	3,680,759,900
	0501	Ensure that by 2015 children complete primary education	-	-	410,000,000	257,000,000	428,400,000	308,400,800
	0504	Yearly renovation of 500 classrooms 50 hostels 20 Labs	69,558,960	16,200,000	1,225,000,000	1,080,000,000	1,249,500,000	1,416,000,000
	0505	Yearly provision of teaching materials to Post Primary Sch.	-	-	220,000,000	203,800,000	224,400,000	244,559,500
	0510	Improvement of teachers competence and skills	-	-	180,000,000	180,000,000	183,600,000	216,000,000
	0514	Yearly establishment of 50 libraries in post primary schools	-	-	10,000,000	10,000,000	10,200,000	12,000,000
	0502	Increase public awareness on importance of education by 2020	-	25,000,000	892,000,000	515,000,000	909,840,000	558,000,000
	0508	Provision of seats for all students and pupils	-	-	19,000,000	227,000,000	19,380,000	272,399,800
	0507	Yearly provision teaching materials to all tertiary institut	-	5,000,000	610,000,000	270,000,000	622,200,000	324,000,000
	0506	Yearly provision of teaching materials to 200 primary schools	2,400,000	-	125,000,000	142,500,000	127,500,000	171,000,000
	0515	Improve teaching post/strength (mass production of teachers)	-	-	10,000,000	20,000,000	10,200,000	24,000,000
	0512	Yearly training/retraining of 1500 Primary Teachers	-	5,000,000	300,000,000	100,000,000	306,000,000	120,000,000
	0503	Increase community support and participation in education	7,000,000	-	5,000,000	12,000,000	5,100,000	14,399,800
06	Housing and Urban Development		1,668,000,000	116,471,994	2,889,000,000	4,398,000,000	2,793,780,000	4,617,600,200
	0602	Increasing housing delivery by 200%	1,592,500,000	97,471,994	1,713,000,000	2,303,000,000	1,645,260,000	2,223,600,200
	0601	By 2020 improve the lives of slum dwellers	55,000,000	5,000,000	186,000,000	200,000,000	189,720,000	240,000,000
	0605	Achieve at least 60% local input in housing construction	1,000,000	14,000,000	322,000,000	385,000,000	328,440,000	462,000,000
	0604	Improve rural housing by completing housing project per ward	3,000,000	-	40,000,000	60,000,000	40,800,000	72,000,000
	0606	Increase private sector and community participation by 30%	16,500,000	-	628,000,000	1,350,000,000	589,560,000	1,620,000,000
	0603	Impart building skills to a least 100 volunteers per LGA	-	-	-	100,000,000	-	-
07	Gender		2,000,000	10,000,000	20,000,000	15,000,000	10,200,000	18,000,000
	0701	Eliminate gender disparity in primary & secondary education	2,000,000	-	5,000,000	5,000,000	5,100,000	6,000,000
	0702	Increase employment opportunities for women by 30% by 2020	-	10,000,000	15,000,000	10,000,000	5,100,000	12,000,000
08	Youth		4,062,000	12,500,000	310,000,000	200,000,000	285,600,000	240,000,000
	0801	Develop and implement strategies for decent work for youth	4,062,000	9,500,000	285,000,000	180,000,000	266,220,000	216,000,000
	0805	Improve income per capita of youth by 25% by 2020	-	3,000,000	25,000,000	20,000,000	19,380,000	24,000,000
09	Environmental Improvement		980,655,394	843,540,000	1,306,000,000	2,381,500,000	1,299,480,000	2,857,799,600
	0913	Eliminate indiscriminate disposal of human waste	-	-	10,000,000	20,000,000	10,200,000	24,000,000
	0901	Integrated develop/Reversal of environmental resources loss	864,131,380	789,540,000	1,231,000,000	2,251,500,000	1,212,780,000	2,701,799,600
	0904	Create 2000 new jobs through bee farming by year 2020	-	-	-	30,000,000	-	36,000,000
	0907	Demonstrate the value of indigenous trees by 2020	116,524,014	54,000,000	65,000,000	50,000,000	76,500,000	60,000,000
	0916	Provision of job opportunities for youth in waste recycling	-	-	-	30,000,000	-	36,000,000
10	Water Resources and Rual Development		23,500,000	6,088,000	346,000,000	1,960,000,000	352,920,000	2,352,000,000
	1003	Improve water supply above 20000 liters per day by 2020	22,500,000	-	130,000,000	680,000,000	132,600,000	816,000,000
	1005	Borehole water supply schemes to reach 11,000 by 2020	-	6,088,000	126,000,000	260,000,000	128,520,000	312,000,000
	1001	Halve by 2020 people without sustainable drinking Water	1,000,000	-	70,000,000	300,000,000	71,400,000	360,000,000
	1002	Increase access to water from the current 37.6% to 50%	-	-	20,000,000	720,000,000	20,400,000	864,000,000
11	Information Communication and Technology		8,000,000	8,000,000	629,500,000	916,000,000	641,580,000	499,200,400
	1101	Make available the benefits of new technologies	8,000,000	8,000,000	624,500,000	911,000,000	636,480,000	493,200,400
	1103	Increase the per capita income of citizens by 25% by 2020	-	-	5,000,000	5,000,000	5,100,000	6,000,000
	1107	Eliminate the Ghost Worker/Pensioner by use of IT	-	-	-	-	-	-

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme	Programme Description and	Programme Objectives	Actual	Actual	Budget	Budget	Budget	Budget
Code	Programme Objectives Code	Description	2015	2016	2016	2017	2018	2019
12	Growing the Private Sector		4,000,000	10,270,000	1,630,000,000	781,070,000	1,662,600,000	937,284,500
	1108	Achieve widespread availability of high speed connectivity	-	-	20,000,000	-	20,400,000	-
	1204	Facilitate revival of 50% of closed down industries by 2020	-	270,000	35,000,000	-	35,700,000	-
	1211	Attract at least 1 million tourist by year 2020	-	-	10,000,000	-	10,200,000	-
	1207	Improve internally generated revenue base by 100% by 2020	3,000,000	-	805,000,000	300,000,000	821,100,000	360,000,000
	1201	Increase capacity utilization in industries by 25% in 2020	1,000,000	1,000,000	600,000,000	361,070,000	612,000,000	433,284,500
	1203	Establish three pilot projects in Local Govt Councils by 2020	-	-	20,000,000	20,000,000	20,400,000	24,000,000
	1202	Increase access to SMEIS for Small and Medium Enterprises	-	-	-	-	-	-
	1205	Increase employment generation of our youth by 30% by 2020	-	9,000,000	130,000,000	100,000,000	132,600,000	120,000,000
	1208	Attract Foreign Direct Investments worth 50 Billion by 2020	-	-	-	-	-	-
	1215	Create 5000 new jobs in tourism sector by 2020	-	-	-	-	-	-
	1213	Attract 5 Billion investment from private sector in tourism	-	-	10,000,000	-	10,200,000	-
13	Reform of Government and Governance		2,146,782,365	1,047,576,000	7,966,850,000	6,648,566,000	7,928,613,011	8,407,587,800
	1301	Good governance development and poverty reduction	465,262,969	606,200,000	6,090,800,000	5,279,566,000	6,049,722,014	6,692,788,200
	1308	Introduce participatory responsible and accountable policy	-	-	3,000,000	-	3,060,000	-
	1321	Improve the speed of service delivery by 100% by 2020	-	-	103,500,000	271,000,000	176,970,000	289,200,400
	1302	Make debt sustainable in the long term	-	2,430,000	10,000,000	10,000,000	10,200,000	12,000,000
	1307	Improve Capital-Recurrent Ratio to 60:40 by 2020	13,020,000	466,000	215,000,000	114,000,000	219,300,000	124,799,600
	1305	Eliminate delay in the budget formulation process	1,160,267,850	415,320,000	1,294,000,000	850,000,000	1,218,900,000	1,140,000,000
	1303	Ensure the budget is based on realistic expenditure targets	-	-	10,500,000	12,000,000	10,710,000	14,399,800
	1320	Cut government overhead by 35% by 2020	-	-	-	-	-	-
	1306	Improve IGR Collection by 200%	496,326,246	23,160,000	184,050,000	16,000,000	182,630,997	19,199,400
	1309	Adopt mandatory budget calendar within budgeting framework	10,000,000	-	6,000,000	80,000,000	6,120,000	96,000,000
	1325	Commit to a policy program of privatization	-	-	30,000,000	-	30,600,000	-
	1310	Increase number of specialized teachers especially in scienc	1,300,000	-	10,000,000	8,000,000	10,200,000	9,600,200
	1323	Cut capital cost by at least 35% by employing value engineer	605,300	-	10,000,000	8,000,000	10,200,000	9,600,200
14	Power		40,711,890	131,168,107	310,000,000	910,000,000	316,200,000	1,092,000,000
	1401	Rehabilitation of all Power Generation & Distribution Assets	29,100,000	74,777,107	200,000,000	790,000,000	204,000,000	948,000,000
	1402	Completion of all Rural Electrification Projects	11,611,890	56,391,000	110,000,000	120,000,000	112,200,000	144,000,000
17	Road		14,628,084,903	4,003,522,103	12,286,482,600	18,520,000,000	10,320,278,392	18,326,399,800
	1701	Recovery of not less than 30% existing state roads by 2020	-	-	1,337,920,000	4,830,000,000	1,364,678,392	6,158,399,800
	1702	Rehabilitation and reconstruction of the major trunk roads	14,628,084,903	4,003,522,103	10,943,562,600	13,590,000,000	8,955,600,000	12,168,000,000
	1703	Concessioning of major and viable routes through PPP	-	-	5,000,000	100,000,000	-	-
21	Oil and Gas Infrastructure		500,000	-	40,000,000	-	40,800,000	-
	2101	Gas infrastructure development & expansion within the state	500,000	-	40,000,000	-	40,800,000	-
18	Airways		-	-	400,000,000	400,000,000	408,000,000	480,000,000
	1801	Upgrade and expand the airports	-	-	400,000,000	400,000,000	408,000,000	480,000,000
19	Sea Ports		-	-	-	-	-	-
	1901	Reduce the turn-around time of ships	-	-	-	-	-	-
Grand Total			21,289,386,233	6,328,336,203	42,173,312,600	49,285,379,000	38,547,380,996	54,222,165,000

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION

Senatorial Zone	Location Code	Location Description	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Abia Central Zone			36,344,896,000	29,214,584,994	40,373,342,100	105,932,823,094	44,844,593,700	32,288,512,600	5,651,380,203	18,731,715,981
	401205	Ikwuano	750,000,000	408,000,000	732,000,000	1,890,000,000	700,000,000	700,000,000	0	(
	401206	Isiala ngwa North	1,309,000,000	768,060,000	822,001,000	2,899,061,000	1,347,000,000	1,203,000,000	29,000,000	18,089,246
	401207	Isiala ngwa south	385,600,000	450,840,000	402,720,300	1,239,160,300	642,000,000	642,000,000	26,000,000	33,440,000
	401212	Osisioma	1,070,500,000	193,800,000	672,600,200	1,936,900,200	490,000,000	590,000,000	0	11,500,000
	401216	Umuahia North	32,379,796,000	27,067,484,994	37,324,020,600	96,771,301,594	41,545,593,700	28,933,512,600	5,596,380,203	18,668,686,735
	401217	Umuahia South	450,000,000	326,400,000	420,000,000	1,196,400,000	120,000,000	220,000,000	0	(
Abia Northern Zone			7,792,483,000	6,556,356,002	8,248,423,100	22,597,262,102	7,055,792,000	7,112,800,000	660,056,000	1,424,852,340
	401103	Arochukwu	2,562,183,000	2,241,960,000	2,476,064,000	7,280,207,000	2,178,000,000	2,178,000,000	546,466,000	441,000,165
	401104	Bende	1,036,000,000	658,920,000	1,399,200,400	3,094,120,400	696,000,000	696,000,000	0	(
	401108	Isiukwu ato	2,786,300,000	3,087,030,000	3,475,558,500	9,348,888,500	3,281,500,000	3,281,500,000	51,990,000	903,852,170
	401109	Umunneochi	670,000,000	259,080,000	492,000,000	1,421,080,000	354,000,000	454,000,000	0	80,000,000
	401111	Ohafia	738,000,000	309,366,002	405,600,200	1,452,966,202	546,292,000	503,300,000	61,600,000	(
Abia Southern Zone			5,148,000,000	2,776,440,000	5,600,399,800	13,524,839,800	4,429,310,234	2,772,000,000	16,900,000	1,132,817,915
	401301	Aba North	3,123,000,000	2,105,280,000	3,926,399,800	9,154,679,800	2,164,000,000	2,164,000,000	11,900,000	105,201,350
	401302	Aba South	855,000,000	314,160,000	606,000,000	1,775,160,000	1,865,310,234	208,000,000	0	1,016,616,565
	401310	Obingwa	600,000,000	40,800,000	384,000,000	1,024,800,000	190,000,000	190,000,000	5,000,000	(
	401313	Ugwunagbo	260,000,000	10,200,000	312,000,000	582,200,000	10,000,000	10,000,000	0	(
	401314	Ukwa South	0	0	0	0	-	0	0	11,000,000
	401315	Ukwa West	310,000,000	306,000,000	372,000,000	988,000,000	200,000,000	200,000,000	0	(
Grand Total			49,285,379,000	38,547,380,996	54,222,165,000	142,054,924,996	56,329,695,934	42,173,312,600	6,328,336,203	21,289,386,235

SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF TOTAL BUDGETED EXPENDITURE BY SECTOR

Sector	Organisation Name	Budget	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
		2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	Period 12) 2016 =N=	2015 =N=
01	Administration Sector	27,252,478,930	26,465,370,096	30,965,169,000	84,683,018,026	32,038,172,040	25,779,071,050	17,321,096,477	29,109,799,341
	Personnel Cost	3,562,503,361	3,879,784,068	4,280,933,200	11,723,220,629	4,013,455,620	3,845,390,050	2,743,486,002	3,080,036,931
	Overhead Cost	12,553,511,470	12,817,250,026	14,265,165,400	39,635,926,896	17,491,716,420	12,087,681,000	11,312,859,892	19,797,281,022
	Consolidated Revenue Fund Charges	6,265,498,099	5,344,800,000	7,518,597,700	19,128,895,799	5,240,000,000	5,240,000,000	2,250,430,583	3,758,135,725
	Capital Expenditure	4,870,966,000	4,423,536,002	4,900,472,700	14,194,974,702	5,293,000,000	4,606,000,000	1,014,320,000	2,474,345,662
02	Economic Sector	45,543,362,540	33,603,076,078	50,513,192,800	129,659,631,418	58,499,543,917	37,343,094,360	15,544,128,889	42,445,563,644
	Personnel Cost	4,323,751,360	4,624,554,892	5,201,670,600	14,149,976,852	4,527,577,350	4,527,577,350	2,645,639,488	3,004,221,781
	Overhead Cost	995,041,180	1,007,316,192	1,179,641,500	3,181,998,872	2,134,270,633	1,097,204,410	1,089,612,133	1,854,211,382
	Consolidated Revenue Fund Charges	6,700,000,000	5,100,000,000	8,040,000,000	19,840,000,000	11,700,000,000	5,000,000,000	7,488,101,065	20,268,079,391
	Capital Expenditure	33,524,570,000	22,871,204,994	36,091,880,700	92,487,655,694	40,137,695,934	26,718,312,600	4,320,776,203	17,319,051,089
03	Law & Justice Sector	3,153,628,600	4,082,580,539	3,771,159,300	11,007,368,439	4,299,989,870	4,017,529,870	2,987,601,266	3,066,481,564
	Personnel Cost	2,593,618,600	3,300,801,469	3,112,338,800	9,006,758,869	3,236,079,870	3,236,079,870	2,862,271,266	2,859,568,244
	Overhead Cost	183,410,000	101,439,070	206,900,800	491,749,870	396,910,000	114,450,000	84,330,000	173,473,320
	Capital Expenditure	376,600,000	680,340,000	451,919,700	1,508,859,700	667,000,000	667,000,000	41,000,000	33,440,000
05	Social Sector	35,778,692,510	34,558,525,160	37,807,465,900	108,144,683,570	34,568,957,420	34,212,557,420	12,529,521,906	18,966,032,886
	Personnel Cost	22,075,280,120	21,215,221,152	21,189,986,000	64,480,487,272	20,871,597,170	20,801,197,170	11,065,875,331	13,749,999,533
	Overhead Cost	2,850,169,390	2,613,414,008	3,431,588,000	8,895,171,398	3,310,860,250	3,074,860,250	511,406,575	3,753,483,871
	Consolidated Revenue Fund Charges	340,000,000	157,590,000	408,000,000	905,590,000	154,500,000	154,500,000	0	0
	Capital Expenditure	10,513,243,000	10,572,300,000	12,777,891,900	33,863,434,900	10,232,000,000	10,182,000,000	952,240,000	1,462,549,482
Grand Total		111,728,162,580	98,709,551,873	123,056,987,000	333,494,701,453	129,406,663,247	101,352,252,700	29,113,522,638	112,856,703,336

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC

Economic Code	Economic Description	Budget	Budget	Budget	Total	Budget	Revised Budget	Actual	Actual
		2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
Personnel Costs		32,556,377,979	33,015,075,971	33,786,399,000	99,357,852,950	32,415,062,480	32,653,528,050	19,317,272,088	22,693,826,489
21010100	Salaries and Wages	23,276,793,492	23,015,894,237	23,541,772,700	69,834,460,429	22,538,291,908	22,776,757,478	19,317,272,088	22,673,851,489
21020100	Allowances	9,268,466,511	9,983,303,576	10,231,285,400	29,483,055,487	9,861,203,742	9,861,203,742	0	19,975,000
21020200	Social Contribution	11,117,976	15,878,158	13,340,900	40,337,034	15,566,830	15,566,830	0	0
Overhead Costs		16,579,971,142	16,543,794,694	19,080,701,600	52,204,467,436	16,368,485,260	23,328,046,903	12,998,208,600	25,578,449,595
22020100	Travels and Transport	2,025,919,941	1,353,856,924	2,121,762,900	5,501,539,765	1,853,560,750	2,390,667,973	552,987,797	4,925,253,952
22020200	Utilities	184,238,616	116,575,979	213,471,500	514,286,095	135,490,150	430,490,150	52,587,634	52,141,069
22020300	Materials and Supplies	1,023,518,799	941,475,357	1,190,621,900	3,155,616,056	1,043,065,000	2,034,665,000	90,829,340	1,300,747,771
22020400	Maintenance Services	844,728,701	859,676,467	984,203,500	2,688,608,668	870,540,000	1,416,240,000	121,439,892	692,914,054
22020500	Training	363,922,000	125,460,103	204,991,800	694,373,903	122,650,000	129,750,000	7,062,000	33,237,600
22020600	Other Services	7,559,300,744	9,246,453,013	9,683,103,600	26,488,857,357	8,067,150,000	8,592,250,000	5,190,496,500	11,793,203,463
22020700	Consulting and Professional Services	159,725,100	85,017,013	177,813,400	422,555,513	129,400,000	993,935,000	666,618,317	395,528,525
22020800	Fuel and Lubricants	461,713,831	403,787,504	524,372,200	1,389,873,535	420,170,000	605,970,000	124,713,656	156,683,863
22020900	Financial Charges	274,801,510	248,573,998	329,524,000	852,899,508	366,440,000	366,440,000	316,244,978	1,077,479,832
22021000	Miscellaneous Expenses	3,682,101,900	3,162,918,336	3,650,836,800	10,495,857,036	3,360,019,360	6,367,638,780	5,875,228,486	5,151,259,466
Consolidated Revenue Fund Charges		13,305,498,099	10,602,390,000	15,966,597,700	39,874,485,799	10,394,500,000	17,094,500,000	9,738,531,648	24,026,215,117
21010103	Salaries and Allowances of Statutory Office Holders	0	0	0	0	0	0	0	0
22010100	Pensions and Gratuities	6,605,498,099	5,502,390,000	7,926,597,700	20,034,485,799	5,394,500,000	5,394,500,000	2,250,430,583	3,758,135,725
22060000	Public Debt Charges	6,700,000,000	5,100,000,000	8,040,000,000	19,840,000,000	5,000,000,000	11,700,000,000	7,488,101,065	20,268,079,391
Transfer to Other Fund		25,786,132,275	12,000,000,000	30,943,358,900	68,729,491,175	18,147,564,994	18,147,564,994	0	0
22070100	Transfer to Capital Development Fund	25,786,132,275	12,000,000,000	30,943,358,900	68,729,491,175	18,147,564,994	18,147,564,994	0	0
Capital Expenditure		49,285,379,000	38,547,380,996	54,222,165,000	142,054,924,996	42,173,312,600	56,329,695,934	6,328,336,203	21,289,386,233
23010100	Purchase of Fixed Assets	7,648,379,000	7,643,726,988	8,408,324,600	23,700,430,588	7,481,550,000	7,559,243,750	597,763,107	1,430,548,387
23020100	Construction and Provision of Fixed Assets	24,747,040,000	15,245,022,004	24,608,449,900	64,600,511,904	19,512,160,000	28,039,502,624	903,499,747	4,069,913,794
23030100	Rehabilitation and Repairs of Fixed Assets	8,125,960,000	7,939,680,000	9,955,393,500	26,021,033,500	5,572,502,600	10,197,857,560	3,941,703,350	13,841,251,302
23040100	Preservation of the Environment	2,601,000,000	1,345,380,000	3,121,200,400	7,067,580,400	1,349,000,000	1,391,992,000	793,440,000	987,055,394
23050100	Acquisition of Non Tangible Assets	6,163,000,000	6,373,572,004	8,128,796,600	20,665,368,604	8,258,100,000	9,141,100,000	91,930,000	960,617,357
Total Expenditure including Transfers		137,513,358,495	110,708,641,661	153,999,222,200	402,221,222,356	119,498,925,334	147,553,335,881	48,382,348,539	93,587,877,434

PART TWO

STATISTICAL ANALYSIS

TEMPLATE A
 ABIA STATE GOVERNMENT - Jan - Dec 2016
 ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions														Actual
	21010100	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Jan - Dec 201
	Salaries and Wages	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	2,324,805,295	2,250,430,583	237,692,507	5,327,480	82,847,840	83,377,738	5,400,000	5,179,446,500	-	117,125,756	1,300,000	5,599,994,666	-	1,032,786,000	16,920,534,36
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	2,862,271,266	-	15,000,000	-	550,000	20,000,000	-	7,800,000	22,280,000	2,000,000	-	16,700,000	-	26,000,000	2,972,601,26
704 - Economic Affairs	2,291,451,062	-	23,425,900	47,260,154	5,003,500	18,062,154	1,662,000	1,750,000	644,338,317	5,587,900	605,086,228	53,439,130	7,488,101,065	4,197,750,209	15,382,917,61
705 - Environmental Protection	252,587,586	-	-	-	-	-	-	-	-	-	-	1,600,000	-	843,540,000	1,097,727,58
706 - Housing and Community Amenities	428,720,955	-	2,000,000	-	2,428,000	-	-	1,500,000	-	-	-	5,450,000	-	119,559,994	559,658,94
707 - Health	3,032,689,548	-	5,683,810	-	-	-	-	-	-	-	-	100,000	-	50,000,000	3,088,473,35
708 - Recreation, Culture and Religion	1,647,929,038	-	88,905,000	-	-	-	-	-	-	-	-	162,160,000	-	-	1,898,994,03
709 - Education	6,476,817,337	-	179,080,580	-	-	-	-	-	-	-	-	32,100,000	-	36,200,000	6,724,197,91
710 - Social Protection	-	-	1,200,000	-	-	-	-	-	-	-	-	3,684,690	-	22,500,000	27,384,69
Total Expenditure by Economic	19,317,272,088	2,250,430,583	552,987,797	52,587,634	90,829,340	121,439,892	7,062,000	5,190,496,500	666,618,317	124,713,656	606,386,228	5,875,228,486	7,488,101,065	6,328,336,203	48,672,489,78

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

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2016 Actual Expenditure by Main Function	Jan - Dec 2016 Budgeted Expenditure by Main Function	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure	Jan - Dec 2015 Actual Expenditure by Main Function	Jan - Dec 2015 Budgeted Expenditure by Main Function	Jan - Dec 2015 Actual as % of Total Actual Expenditure	Jan - Dec 2015 Budget as % of Total Budgeted Expenditure
701 - General Public Services	16,920,534,365	28,730,752,510	35%	28%	28,436,772,045	31,788,127,510	30%	32%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	2,972,601,266	3,868,529,870	6%	4%	3,066,481,564	4,319,964,200	3%	4%
704 - Economic Affairs	15,382,917,619	30,162,430,402	32%	30%	40,235,023,183	30,033,774,872	43%	30%
705 - Environmental Protection	1,097,727,586	1,347,036,320	2%	1%	1,307,997,276	1,691,036,320	1%	2%
706 - Housing and Community Amenities	559,658,949	3,894,758,748	1%	4%	2,268,548,593	4,601,024,428	2%	5%
707 - Health	3,088,473,358	10,751,518,900	6%	11%	5,663,086,234	8,140,018,900	6%	8%
708 - Recreation, Culture and Religion	1,898,994,038	3,525,950,130	4%	3%	2,511,302,035	3,493,950,130	3%	3%
709 - Education	6,724,197,917	18,836,973,820	14%	19%	10,083,554,504	16,124,773,830	11%	16%
710 - Social Protection	27,384,690	234,302,000	0%	0%	15,112,000	189,302,000	0%	0%
Grand Total	48,672,489,789	101,352,252,700	100%	100%	93,587,877,434	100,381,972,190	100%	100%

TEMPLATE A
 ABIA STATE GOVERNMENT - Jan - Dec 2016
 ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions														Actu
		21010100	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Jan - De
		Salaries and Wages	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 A Expendit Main Fu
70111	Executive and Legislative Organs	2,180,445,681	4,863,421	236,485,007	5,327,480	57,547,840	83,312,738	5,400,000	5,179,446,500	-	117,125,756	1,300,000	5,597,344,666	-	991,320,000	14,459,9
70112	Financial and Fiscal Affairs	81,869,764	-	330,000	-	-	-	-	-	-	-	-	450,000	-	466,000	83,1
70131	General Personnel Services	-	2,245,567,162	877,500	-	300,000	65,000	-	-	-	-	-	2,050,000	-	-	2,248,8
70132	Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000	3,0
70133	Other General Services	62,489,850	-	-	-	25,000,000	-	-	-	-	-	-	150,000	-	38,000,000	125,6
70330	Law Courts	2,862,271,266	-	15,000,000	-	550,000	20,000,000	-	7,800,000	22,280,000	2,000,000	-	16,700,000	-	26,000,000	2,972,6
70411	General Economic and Commercial Affairs	1,551,608,436	-	23,425,900	47,260,154	4,703,500	12,157,154	1,662,000	1,750,000	644,338,317	5,587,900	605,086,228	49,239,130	7,488,101,065	35,790,000	10,470,7
70421	Agriculture	663,830,836	-	-	-	300,000	2,405,000	-	-	-	-	-	2,650,000	-	29,000,000	698,1
70435	Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	67,600,000	67,6
70443	Construction	-	-	-	-	-	3,500,000	-	-	-	-	-	1,500,000	-	4,003,522,103	4,008,5
70451	Road Transport	38,815,100	-	-	-	-	-	-	-	-	-	-	-	-	-	38,8
70481	R & D General Econ., Commercial & Labour Affairs	6,594,698	-	-	-	-	-	-	-	-	-	-	-	-	-	6,5
70487	R & D Other Industries	15,403,000	-	-	-	-	-	-	-	-	-	-	-	-	-	15,4
70540	Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-	-	-	86,500,000	86,5
70550	R & D Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000	3,0
70560	Environmental Protection N.E.C	252,587,586	-	-	-	-	-	-	-	-	-	-	1,600,000	-	-	254,1
70610	Housing Development	315,316,844	-	-	-	50,000	-	-	-	-	-	-	5,400,000	-	99,571,994	420,3
70630	Water Supply	-	-	-	-	-	-	-	-	-	-	-	-	-	8,088,000	8,0
70650	R & D Housng and Community Amenities	113,404,111	-	2,000,000	-	2,378,000	-	-	1,500,000	-	-	-	50,000	-	11,900,000	131,2
70721	General Medical Services	373,037,642	-	2,026,000	-	-	-	-	-	-	-	-	100,000	-	50,000,000	425,1
70731	General Hospital Services	2,659,651,906	-	3,657,810	-	-	-	-	-	-	-	-	-	-	-	2,663,3
70810	Recreational and Sporting Services	1,166,074,769	-	88,535,000	-	-	-	-	-	-	-	-	159,150,000	-	-	1,413,7
70830	Brooadcasting and Publishing Services	431,118,657	-	370,000	-	-	-	-	-	-	-	-	2,860,000	-	-	434,3
70850	R & D Recreation Culture, and Religion	50,735,612	-	-	-	-	-	-	-	-	-	-	150,000	-	-	50,8
70941	First Stage of Tertiary Education	2,221,450,252	-	-	-	-	-	-	-	-	-	-	-	-	16,200,000	2,237,6
70950	Education Not Defined by Level	-	-	179,080,580	-	-	-	-	-	-	-	-	30,000,000	-	10,000,000	219,0
70970	R & D Education	1,555,444,719	-	-	-	-	-	-	-	-	-	-	2,100,000	-	-	1,557,5
71040	Family and Children	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-
71080	R & D Social Protection	-	-	1,200,000	-	-	-	-	-	-	-	-	3,634,690	-	22,500,000	27,3
Total by Sub Function		19,302,073,096	2,250,430,583	552,987,797	52,587,634	90,829,340	121,439,892	7,062,000	5,190,496,500	666,618,317	124,713,656	606,386,228	5,875,178,486	7,488,101,065	5,512,458,097	47,841,3

TEMPLATE B
 ABIA STATE GOVERNMENT -Jan - Dec 2016
 ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME

Program Codes and Description	Economic Classification Codes and Descriptions																				TOTAL		
	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						
	This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015
Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
01 Economic Empowerment Through Agriculture	1,000,000	422,000,000	0	5,000,000	15,000,000	618,000,000	0	170,400,000	0	22,000,000	0	2,000,000	0	30,000,000	0	6,000,000	13,000,000	2,808,000,000	381,651,750	90,600,000	29,000,000	3,900,000,000	381,651,750
02 Societal Re-Orientation	0	153,080,000	0	182,300,000	0	42,000,000	0	86,000,000	0	11,000,000	0	22,000,000	0	0	0	0	3,000,000	112,000,000	11,400,000	250,000,000	3,000,000	318,080,000	11,400,000
03 Poverty Alleviation	0	0	0	0	0	850,000,000	856,605,843	1,000,000,000	0	0	0	0	0	0	0	0	0	316,000,000	50,000,000	490,000,000	0	1,166,000,000	906,605,843
04 Improvement to Human Health	50,000,000	2,801,400,000	161,403,028	788,750,000	0	1,609,000,000	15,000,000	599,000,000	0	211,000,000	226,148,200	391,000,000	0	2,000,000	0	10,000,000	6,000,000	26,000,000	1,921,900	54,000,000	56,000,000	4,649,400,000	404,473,128
05 Enhancing Skills and Knowledge	15,000,000	582,000,000	0	361,000,010	5,000,000	1,133,000,000	7,000,000	332,500,000	21,200,000	1,237,000,000	71,958,960	793,000,000	0	0	0	0	10,000,000	1,054,000,000	0	5,000,000	51,200,000	4,006,000,000	78,958,960
06 Housing and Urban Development	26,500,000	780,000,000	12,500,000	724,000,000	84,971,994	1,808,000,000	1,644,500,000	2,037,265,680	5,000,000	251,000,000	4,000,000	460,000,000	0	50,000,000	7,000,000	0	0	0	0	0	116,471,994	2,889,000,000	1,668,000,000
07 Gender	0	0	0	0	0	10,000,000	2,000,000	10,000,000	10,000,000	10,000,000	0	5,000,000	0	0	0	0	0	0	0	0	10,000,000	20,000,000	2,000,000
08 Youth	0	5,000,000	0	5,000,000	3,000,000	165,000,000	0	129,000,000	0	30,000,000	0	15,000,000	0	0	0	0	9,500,000	110,000,000	4,062,000	110,000,000	12,500,000	310,000,000	4,062,000
09 Environmental Improvement	23,100,000	79,000,000	0	73,000,000	0	22,000,000	600,000	40,000,000	0	0	0	0	0	793,440,000	1,145,000,000	980,055,394	1,431,500,000	27,000,000	60,000,000	0	12,000,000	843,540,000	1,306,000,000
10 Water Resources and Rual Development	0	46,000,000	23,500,000	140,000,000	1,088,000	200,000,000	0	405,000,000	5,000,000	100,000,000	0	103,000,000	0	0	0	0	0	0	0	0	6,088,000	346,000,000	23,500,000
11 Information Communication and Technology	8,000,000	506,000,000	8,000,000	1,025,000,000	0	107,000,000	0	115,000,000	0	10,000,000	0	10,000,000	0	0	0	0	0	6,500,000	0	3,200,000	8,000,000	629,500,000	8,000,000
12 Growing the Private Sector	0	0	0	0	9,000,000	935,000,000	1,000,000	176,000,000	1,000,000	415,000,000	3,000,000	20,000,000	0	0	0	0	270,000	280,000,000	0	0	10,270,000	1,630,000,000	4,000,000
13 Reform of Government and Governance	468,986,000	2,024,150,000	1,215,145,359	2,955,909,330	349,430,000	1,893,100,000	277,225,300	1,842,600,000	206,000,000	442,000,000	143,330,000	838,000,000	0	122,000,000	0	135,000,000	23,160,000	3,485,600,000	511,081,706	6,612,500,000	1,047,576,000	7,966,850,000	2,146,782,365
14 Power	5,177,107	40,000,000	10,000,000	40,000,000	125,991,000	260,000,000	30,711,890	105,000,000	0	10,000,000	0	3,000,000	0	0	0	0	0	0	0	0	131,168,107	310,000,000	40,711,890
17 Road	0	42,920,000	0	50,000,000	310,018,753	9,420,060,000	1,235,270,761	11,290,000,000	3,693,503,350	2,823,502,600	13,392,814,142	4,151,507,070	0	0	0	0	0	0	0	0	4,003,522,103	12,286,482,600	14,628,084,903
18 Airways	0	0	0	0	0	400,000,000	0	480,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000,000	0
21 Oil and Gas Infrastructure	0	0	0	10,000,000	0	40,000,000	0	0	0	0	0	0	0	0	0	0	0	0	500,000	2,000,000	0	40,000,000	500,000
Grand Total	597,763,107	7,481,550,000	1,430,548,387	6,359,959,340	903,499,747	19,512,160,000	4,069,913,794	18,817,765,680	3,941,703,350	5,572,502,600	13,841,251,302	6,813,507,070	793,440,000	1,349,000,000	987,055,394	1,582,500,000	91,930,000	8,258,100,000	960,617,357	7,629,300,000	6,328,336,203	42,173,312,600	21,289,386,233

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Dec 2016

Programme Codes	Program Description	Jan - Dec 2016 Actual Expenditure by Programme	Jan - Dec 2016 Budgeted Expenditure by Programme	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budgeted as % of Total Budgeted Expenditure	Jan - Dec 2015 Actual Expenditure by Programme	Jan - Dec 2015 Budgeted Expenditure by Programme	Jan - Dec 2015 Actual as % of Total Actual Expenditure	Jan - Dec 2015 Budgeted as % of Total Budgeted Expenditure
01000000	Economic Empowerment Through Agriculture	29,000,000	3,900,000,000	0%	9%	381,651,750	274,000,000	2%	1%
02000000	Societal Re-orientation	3,000,000	318,080,000	0%	1%	11,400,000	540,300,000	0%	1%
03000000	Poverty Alleviation	0	1,166,000,000	0%	3%	906,605,843	1,490,000,000	4%	4%
04000000	Improvement to Human Health	56,000,000	4,649,400,000	1%	11%	404,473,128	1,842,750,000	2%	4%
05000000	Enhancing Skills and Knowledge	51,200,000	4,006,000,000	1%	9%	78,958,960	1,491,500,010	0%	4%
06000000	Housing and Urban Development	116,471,994	2,889,000,000	2%	7%	1,668,000,000	3,221,265,680	8%	8%
07000000	Gender	10,000,000	20,000,000	0%	0%	2,000,000	15,000,000	0%	0%
08000000	Youth	12,500,000	310,000,000	0%	1%	4,062,000	259,000,000	0%	1%
09000000	Environmental Improvement	843,540,000	1,306,000,000	13%	3%	980,655,394	1,556,500,000	5%	4%
10000000	Water Resources and Rual Development	6,088,000	346,000,000	0%	1%	23,500,000	648,000,000	0%	2%
11000000	Information Communication and Technology	8,000,000	629,500,000	0%	1%	8,000,000	1,153,200,000	0%	3%
12000000	Growing the Private Sector	10,270,000	1,630,000,000	0%	4%	4,000,000	196,000,000	0%	0%
13000000	Reform of Government and Governance	1,047,576,000	7,966,850,000	17%	19%	2,146,782,365	12,384,009,330	10%	30%
14000000	Power	131,168,107	310,000,000	2%	1%	40,711,890	148,000,000	0%	0%
15000000	Rail	0	0	0%	0%	0	0	0%	0%
16000000	Water Ways	0	0	0%	0%	0	0	0%	0%
17000000	Road	4,003,522,103	12,286,482,600	63%	29%	14,628,084,903	15,491,507,070	69%	38%
18000000	Airways	0	400,000,000	0%	1%	0	480,000,000	0%	1%
19000000	Sea Ports	0	0	0%	0%	0	0	0%	0%
20000000	Shipping	0	0	0%	0%	0	0	0%	0%
21000000	Oil and Gas Infrastructure	0	40,000,000	0%	0%	500,000	12,000,000	0%	0%
Grand Total		6,328,336,203	42,173,312,600	100%	100%	21,289,386,233	41,203,032,090	100%	100%

TEMPLATE C
 ABIA STATE GOVERNMENT - Jan - Dec 2016
 ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS

Org Code	Descriptions	21010100	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Jan - Ju
		Salaries and Wages	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 A Expendi Adm
11000000	Office of the Executive Governor - Control	950,841,500	2,245,567,162	231,893,507	5,327,480	82,041,340	77,582,738	5,400,000	5,019,446,500	0	117,125,756	0	5,180,452,071	0	434,320,000	14,349,
12000000	Abia State House of Assembly - Control	569,092,322	0	3,000,000	0	0	5,000,000	0	160,000,000	0	0	1,300,000	401,050,000	0	542,000,000	1,681,
13000000	Ministry of Youth and Development - Control	73,743,348	0	1,200,000	0	0	0	0	0	0	0	0	3,684,690	0	9,000,000	87,
14000000	Ministry of Women Affairs & Social Development - Control	71,058,232	0	1,929,900	0	230,000	1,000,000	0	0	0	0	0	34,280,000	0	13,500,000	121,
15000000	Ministry of Agriculture - Control	669,330,836	0	0	0	300,000	2,405,000	0	0	0	0	0	2,800,000	0	29,000,000	703,
17000000	Ministry of Education - Control	6,476,817,337	0	179,080,580	0	0	0	0	0	0	0	0	32,100,000	0	36,200,000	6,724,
18000000	Judicial Council - Control	92,314,578	0	0	0	500,000	0	0	0	0	0	0	1,050,000	0	0	93,
20000000	Ministry of Finance - Control	509,904,173	0	18,476,000	6,500,000	4,173,500	8,948,080	1,662,000	1,750,000	644,338,317	5,587,900	605,086,228	11,190,630	7,488,101,065	26,229,225	9,331,
21000000	Ministry of Health - Control	3,032,689,548	0	5,683,810	0	0	0	0	0	0	0	0	50,000	0	50,000,000	3,088,
22000000	Ministry of Trade and Investment - Control	162,593,147	0	1,300,000	0	150,000	0	0	0	0	0	0	1,100,000	0	10,270,000	175,
23000000	Miniistry of Information - Control	594,637,743	0	370,000	0	0	0	0	0	0	0	0	7,810,000	0	8,000,000	610,
25000000	Office of the Head of Service - Control	258,411,786	4,863,421	1,591,500	0	506,500	730,000	0	0	0	0	0	8,010,000	0	0	274,
26000000	Ministry of Justice - Control	2,769,956,688	0	15,000,000	0	50,000	20,000,000	0	7,800,000	22,280,000	2,000,000	0	15,650,000	0	41,000,000	2,893,
28000000	Ministry of Industry - Control	67,359,857	0	0	0	0	0	0	0	0	0	0	50,000	0	0	67,
29000000	Ministry of Transport - Control	123,675,431	0	1,000,000	0	0	1,709,074	0	0	0	0	0	4,050,000	0	0	130,
32000000	Ministry of Petroleum - Control	63,674,999	0	0	0	0	0	0	0	0	0	0	50,000	0	0	63,
34000000	Ministry of Works - Control	112,910,752	0	0	0	0	4,000,000	0	0	0	0	0	1,550,000	0	4,003,522,103	4,121,
35000000	Ministry of Environment and Solid Minerals - Control	252,587,586	0	0	0	0	0	0	0	0	0	0	1,600,000	0	843,540,000	1,097,
36000000	Ministry of Culture and Tourism - Control	59,602,794	0	0	0	0	0	0	0	0	0	0	150,000	0	0	59,
38000000	Abia State Planning Commission - Control	152,131,642	0	0	0	0	0	0	0	0	0	0	2,100,000	0	3,000,000	157,
39000000	Ministry of Sports - Control	1,092,331,420	0	88,535,000	0	0	0	0	0	0	0	0	155,150,000	0	0	1,336,
40000000	Office of the Auditor General (State) - Control	81,869,764	0	330,000	0	0	0	0	0	0	0	0	450,000	0	0	82,
47000000	Civil Service Commission - Control	62,489,850	0	877,500	0	300,000	65,000	0	0	0	0	0	2,050,000	0	0	65,
48000000	Abia State Independence Electoral Commission - Control	149,946,001	0	0	0	0	0	0	0	0	0	0	2,272,045	0	30,000,000	182,
51000000	Ministry of Local Govt and Chieftaincy Affairs - Control	66,647,860	0	0	0	0	0	0	0	0	0	0	660,550	0	0	67,
52000000	Ministry of Public Utility and Water Resources - Control	168,621,308	0	720,000	40,560,154	150,000	0	0	0	0	0	0	150,000	0	137,256,107	347,
53000000	Ministry of Housing - Control	198,959,234	0	2,000,000	0	2,378,000	0	0	1,500,000	0	0	0	150,000	0	85,571,994	290,
54000000	Min. of Economic Planning & Poverty Reduction - Control	110,654,931	0	0	0	50,000	0	0	0	0	0	0	5,300,000	0	0	116,
60000000	Ministry of Lands and Survey - Control	167,386,290	0	0	200,000	0	0	0	0	0	0	0	68,500	0	0	167,
62000000	Ministry of Physical Urban Planning & Infrastr Dev - Control	78,834,095	0	0	0	0	0	0	0	0	0	0	100,000	0	25,900,000	104,
63000000	Auditor General - Local Government - Control	59,709,910	0	0	0	0	0	0	0	0	0	0	50,000	0	0	59,
64000000	Local Government Service Commission - Control	16,487,127	0	0	0	0	0	0	0	0	0	0	50,000	0	0	16,
Grand Total		19,317,272,088	2,250,430,583	552,987,797	52,587,634	90,829,340	121,439,892	7,062,000	5,190,496,500	666,618,317	124,713,656	606,386,228	5,875,228,486	7,488,101,065	6,328,309,428	48,672,

TEMPLATE D
ABIA STATE GOVERNMENT - Jan - Dec 2016
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description	23010100				23020100				23030100				23040100				23050100				TOTAL			
		Purchase of Fixed Assets				Construction and Provision of Fixed Assets				Rehabilitation and Repairs of Fixed Assets				Preservation of the Environment				Acquisition of Non Tangible Assets				This Year - Jan - Dec 2016	Last Year - Jan - Dec 2015		
		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015					
Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget				
Abia Central Zone	401205	0	0	0	0	0	700,000,000	0	870,000,000											0	700,000,000	0			
	401206	1,000,000	50,000,000	0	2,000,000	15,000,000	637,000,000	0	608,400,000	0	22,000,000	0	2,000,000	0	30,000,000	0	6,000,000	13,000,000	464,000,000	18,089,246	90,600,000	29,000,000	1,203,000,000	18,089,246	
	401207	21,000,000	227,000,000	21,440,000	375,934,330	0	330,000,000	0	495,000,000	5,000,000	85,000,000	12,000,000	75,000,000					0	0	0	0	26,000,000	642,000,000	33,440,000	
	401212	0	170,000,000	9,500,000	169,150,010	0	400,000,000	2,000,000	1,080,000,000	0	20,000,000	0	120,000,000									0	590,000,000	11,500,000	
	401216	575,097,107	5,761,750,000	1,236,755,418	5,296,775,000	462,569,747	11,972,160,000	2,718,707,582	8,638,865,680	3,709,503,350	3,660,502,600	13,606,455,342	4,705,507,070	793,440,000	1,219,000,000	987,055,394	1,476,500,000	55,770,000	6,320,100,000	119,713,000	4,477,300,000	5,596,380,203	28,933,512,600	18,668,686,735	
	401217					0	200,000,000	0	100,000,000	0	20,000,000	0	0	0	0	0	0						0	220,000,000	0
Abia Central Zone Total		597,097,107	6,208,750,000	1,267,695,418	5,843,859,340	477,569,747	14,239,160,000	2,720,707,582	11,792,265,680	3,714,503,350	3,807,502,600	13,618,455,342	4,902,507,070	793,440,000	1,249,000,000	987,055,394	1,482,500,000	68,770,000	6,784,100,000	137,802,246	4,567,900,000	5,651,380,203	32,288,512,600	18,731,715,981	
Abia Northern Zone	401103	466,000	508,000,000	162,852,969	196,000,000	340,000,000	1,255,000,000	242,225,300	1,295,000,000	206,000,000	300,000,000	35,000,000	375,000,000	0	100,000,000	0	100,000,000	0	15,000,000	921,900	10,000,000	546,466,000	2,178,000,000	441,000,169	
	401104	0	30,000,000	0	30,000,000	0	650,000,000	0	760,000,000	0	16,000,000	0	50,000,000									0	696,000,000	0	
	401108	200,000	619,500,000	0	218,100,000	7,430,000	1,140,000,000	10,000,000	1,050,000,000	21,200,000	1,221,000,000	71,958,960	853,000,000					23,160,000	301,000,000	821,893,210	357,400,000	51,990,000	3,281,500,000	903,852,170	
	401109	0	45,000,000	0	15,000,000	0	405,000,000	80,000,000	582,500,000									0	4,000,000	0	4,000,000	0	454,000,000	80,000,000	
	401111	0	2,300,000	0	6,000,000	61,600,000	501,000,000	0	732,000,000	0	0	0	0	0	0	0	0	0	0	0	0	61,600,000	503,300,000	0	
Abia Northern Zone Total		666,000	1,204,800,000	162,852,969	465,100,000	409,030,000	3,951,000,000	332,225,300	4,419,500,000	227,200,000	1,537,000,000	106,958,960	1,278,000,000	0	100,000,000	0	100,000,000	23,160,000	320,000,000	822,815,111	371,400,000	660,056,000	7,112,800,000	1,424,852,340	
Abia Southern Zone	401301	0	10,000,000	0	10,000,000	11,900,000	972,000,000	44,364,350	761,000,000	0	28,000,000	60,837,000	313,000,000					0	1,154,000,000	0	2,690,000,000	11,900,000	2,164,000,000	105,201,350	
	401302	0	8,000,000	0	11,000,000	0	200,000,000	961,616,563	1,010,000,000	0	0	55,000,000	220,000,000									0	208,000,000	1,016,616,563	
	401310	0	40,000,000	0	20,000,000	5,000,000	150,000,000	0	500,000,000													5,000,000	190,000,000	0	
	401313	0	10,000,000	0	10,000,000	0	0	0	100,000,000													0	10,000,000	0	
	401314	0	0	0	0	0	11,000,000	0	145,000,000													0	0	11,000,000	
	401315	0	0	0	0	0	0	0	90,000,000	0	200,000,000	0	100,000,000									0	200,000,000	0	
Abia Southern Zone Total		0	68,000,000	0	51,000,000	16,900,000	1,322,000,000	1,016,980,913	2,606,000,000	0	228,000,000	115,837,000	633,000,000					0	1,154,000,000	0	2,690,000,000	16,900,000	2,772,000,000	1,132,817,913	
Grand Total		597,763,107	7,481,550,000	1,430,548,387	6,359,959,340	903,499,747	19,512,160,000	4,069,913,794	18,817,765,680	3,941,703,350	5,572,502,600	13,841,251,302	6,813,507,070	793,440,000	1,349,000,000	987,055,394	1,582,500,000	91,930,000	8,258,100,000	960,617,357	7,629,300,000	6,328,336,203	42,173,312,600	21,289,386,233	

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY GEO LOCATION - Jan - Dec 2016

Location Zone	Location Codes and Description	Jan - Dec 2016 Actual Expenditure by Geo Location	Jan - Dec 2016 Budgeted Expenditure by Geo Location	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budgeted as % of Total Budgeted Expenditure	Jan - Dec 2015 Actual Expenditure by Geo Location	Jan - Dec 2015 Budgeted Expenditure by Geo Location	Jan - Dec 2015 Actual as % of Total Actual Expenditure	Jan - Dec 2015 Budgeted as % of Total Budgeted Expenditure
Abia Central Zone	401205	0	700,000,000	0%	2%	0	870,000,000	0%	2%
	401206	29,000,000	1,203,000,000	0%	3%	18,089,246	709,000,000	0%	2%
	401207	26,000,000	642,000,000	0%	2%	33,440,000	945,934,330	0%	2%
	401212	0	590,000,000	0%	1%	11,500,000	1,369,150,010	0%	3%
	401216	5,596,380,203	28,933,512,600	88%	69%	18,668,686,735	24,594,947,750	88%	60%
	401217	0	220,000,000	0%	1%	0	100,000,000	0%	0%
Abia Central Zone Total		5,651,380,203	32,288,512,600	89%	77%	18,731,715,981	28,589,032,090	88%	69%
Abia Northern Zone	401103	546,466,000	2,178,000,000	9%	5%	441,000,169	1,976,000,000	2%	5%
	401104	0	696,000,000	0%	2%	0	840,000,000	0%	2%
	401108	51,990,000	3,281,500,000	1%	8%	903,852,170	2,478,500,000	4%	6%
	401109	0	454,000,000	0%	1%	80,000,000	601,500,000	0%	1%
	401111	61,600,000	503,300,000	1%	1%	0	738,000,000	0%	2%
Abia Northern Zone Total		660,056,000	7,112,800,000	10%	17%	1,424,852,340	6,634,000,000	7%	16%
Abia Southern Zone	401301	11,900,000	2,164,000,000	0%	5%	105,201,350	3,774,000,000	0%	9%
	401302	0	208,000,000	0%	0%	1,016,616,563	1,241,000,000	5%	3%
	401310	5,000,000	190,000,000	0%	0%	0	520,000,000	0%	1%
	401313	0	10,000,000	0%	0%	0	110,000,000	0%	0%
	401314	0	0	0%	0%	11,000,000	145,000,000	0%	0%
	401315	0	200,000,000	0%	0%	0	190,000,000	0%	0%
Abia Southern Zone Total		16,900,000	2,772,000,000	0%	7%	1,132,817,913	5,980,000,000	5%	15%
Grand Total		6,328,336,203	42,173,312,600	100%	100%	21,289,386,233	41,203,032,090	100%	100%

TEMPLATE E

ABIA STATE GOVERNMENT - Jan - Dec 2016
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description	Abia Central Zone							Abia Northern Zone						Abia Southern Zone						Total Abia Southern Zone	
	401216	401217	401206	401212	401205	401207	Total	401108	401109	401103	401111	401104	Total	401301	401302	401310	401313	401314	401315		Total
	Umuahia North	Umuahia South	Isiala ngwa North	Osioma	Ikwuano	Isiala ngwa south	Abia Central Zone	Isiukwu ato	Umunneochi	Arochukwu	Ohafia	Bende	Abia Northern Zone	Aba North	Aba South	Obingwa	Ugwunagbo	Ukwa South	Ukwa West		Abia Southern Zone
01 Economic Empowerment Through Agriculture	0		29,000,000	0			29,000,000	0					0		0						0
02 Societal Re-Orientatation	3,000,000						3,000,000														
03 Poverty Allevation	0						0			0			0	0							0
04 Improvement to Human Health	56,000,000	0	0	0			56,000,000			0		0	0	0							0
05 Enhancing Skills and Knowledge	25,000,000			0			25,000,000	26,200,000	0	0			26,200,000	0	0						0
06 Housing and Urban Development	99,571,994			0	0	5,000,000	104,571,994	0	0	0	0	0	0	11,900,000	0	0	0	0	0	0	11,900,000
07 Gender	10,000,000						10,000,000														
08 Youth	12,500,000						12,500,000		0	0			0	0							0
09 Environmental Improvement	843,540,000	0					843,540,000														
10 Water Resources and Rual Development	6,088,000	0	0				6,088,000					0	0								
11 Information Communication and Technology	5,000,000			0	0	3,000,000	8,000,000	0			0		0	0							0
12 Growing the Private Sector	10,270,000						10,270,000			0		0	0						0		0
13 Reform of Government and Governance	461,320,000		0			18,000,000	479,320,000	25,790,000	0	542,466,000	0	0	568,256,000	0	0						0
14 Power	131,168,107						131,168,107														
17 Road	3,932,922,103	0	0	0	0	0	3,932,922,103	0	0	4,000,000	61,600,000	0	65,600,000	0	0	5,000,000	0	0	0	0	5,000,000
18 Airways					0		0														
19 Sea Ports	0						0														
21 Oil and Gas Infrastructure	0	0					0														
Grand Total	5,596,380,203	0	29,000,000	0	0	26,000,000	5,651,380,203	51,990,000	0	546,466,000	61,600,000	0	660,056,000	11,900,000	0	5,000,000	0	0	0	0	16,900,000

TEMPLATE F
ABIA STATE GOVERNMENT - Jan - Dec 2016
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description	Abia Central Zone							Abia Northern Zone						Abia Southern Zone						Total	Gr	
	401216	401217	401206	401212	401205	401207	Total	401108	401109	401103	401111	401104	Total	401301	401302	401310	401313	401314	401315			
	Umuahia North	Umuahia South	Isiala ngwa North	Osisioma	Ikwuano	Isiala ngwa south	Abia Central Zone	Isiukwato	Umuunochi	Arochukwu	Ohafia	Bende	Abia Northern Zone	Aba North	Aba South	Obingwa	Ugwunagbo	Ukwa South	Ukwa West			Abia Southern Zone
70111 Executive and Legislative Organs	449,320,000	0		0		0	449,320,000	0	0	542,000,000	0	0	542,000,000	0	0					0	991,320,000	
70112 Financial and Fiscal Affairs	0						0			466,000			466,000								0	466,000
70132 Overall Planning and Statistical Services	3,000,000						3,000,000														0	3,000,000
70133 Other General Services	38,000,000						38,000,000	0		0			0								0	38,000,000
70330 Law Courts	0			0	0	26,000,000	26,000,000		0	0	0	0	0	0	0		0		0		0	26,000,000
70411 General Economic and Commercial Affairs	10,000,000						10,000,000	25,790,000				0	25,790,000	0							0	35,790,000
70421 Agriculture	0		29,000,000	0			29,000,000	0		0			0								0	29,000,000
70435 Electricity	67,600,000						67,600,000														0	67,600,000
70443 Construction	3,932,922,103	0	0	0	0	0	3,932,922,103	0	0	4,000,000	61,600,000	0	65,600,000	0	0	5,000,000	0	0	0	5,000,000	4,003,422,103	
70452 Water Transport	61,568,107						61,568,107														0	61,568,107
70471 Distribution Trade, Storage and Warehousing	270,000						270,000														0	270,000
70510 Waste Management	754,040,000						754,040,000														0	754,040,000
70540 Protection of Biodiversity and Landscape	86,500,000	0					86,500,000														0	86,500,000
70550 R & D Environmental Protection	3,000,000						3,000,000														0	3,000,000
70610 Housing Development	99,571,994			0			99,571,994	0			0	0	0	0	0	0	0				0	99,571,994
70630 Water Supply	8,088,000	0	0				8,088,000					0	0								0	8,088,000
70650 R & D Housing and Community Amenities	0						0							11,900,000							11,900,000	11,900,000
70721 General Medical Services	50,000,000	0	0				50,000,000							0							0	50,000,000
70922 Upper Secondary Education								10,000,000					10,000,000	0							0	10,000,000
70941 First Stage of Tertiary Education	0			0			0	16,200,000	0	0			16,200,000								0	16,200,000
70950 Education Not Defined by Level	10,000,000						10,000,000			0			0								0	10,000,000
71080 R & D Social Protection	22,500,000						22,500,000														0	22,500,000
Grand Total	5,596,380,203	0	29,000,000	0	0	26,000,000	5,651,380,203	51,990,000	0	546,466,000	61,600,000	0	660,056,000	11,900,000	0	5,000,000	0	0	0	0	16,900,000	6,328,386,203

TEMPLATE G
 ABIA STATE GOVERNMENT - Jan - Dec 2016
 ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS

Program Codes and Description		1300000				1401010				1402020				1403010				TOTAL			
		Aids and Grants				Transfer from Consolidated Revenue Fund				Other Capital Receipts				Domestic Loans/Borrowing Receipts							
		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001001	Office of the Governor - Government House	0	500,000,000	0	600,000,000											0	500,000,000	0	600,000,000		
15001001	Ministry of Agriculture	0	4,712,000,000	0	2,712,455,000											0	4,712,000,000	0	2,712,455,000		
17001001	Ministry of Education	0	9,193,962,563	0	9,084,035,978											0	9,193,962,563	0	9,084,035,978		
20007001	Office of the Accountant- General					0	20,000,000,000	0	29,598,679,972			265,720,000		4,724,962,000	3,001,000,000	43,021,738,654	2,000,000,000	4,724,962,000	23,001,000,000	43,287,458,654	31,598,679,972
21001001	Ministry of Health											0				0	0	0	0		
21003001	Abia State Primary Health Care Management Agency											150,332,900				0	0	150,332,900			
35001001	Ministry of Environment and Solid Minerals	0	0	0	0											0	0	0	0		
38001001	Abia State Planning Commission	0	11,300,000,000	360,423,213	1,300,000,000											0	11,300,000,000	360,423,213	1,300,000,000		
52001001	Ministry of Public Utilities and Water Resources	0	0	0	0											0	0	0	0		
52102001	Abia State Water Board											0				0	0	0	0		
54001001	Min. of Economic Planning & Poverty Reduction	0	100,050,000	0	100,000,000											0	100,050,000	0	100,000,000		
60001001	Ministry of Lands and Survey											0	120,060,000	120,000,000		0	120,060,000	0	120,000,000		
62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	0	0	0	0											0	0	0	0		
Grand Total		0	25,806,012,563	360,423,213	13,796,490,978	0	20,000,000,000	0	29,598,679,972	0	120,060,000	416,052,900	120,000,000	4,724,962,000	3,001,000,000	43,021,738,654	2,000,000,000	4,724,962,000	48,927,072,563	43,798,214,768	45,515,110,000

TEMPLATE H
 ABIA STATE GOVERNMENT - Jan - Dec 2016
 ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION
 STATISTICAL ANALYSIS OF RECURRENT REVENUE

Revenue Descriptions	Jan - Dec 2016 Actual Expenditure by Main Function	Jan - Dec 2016 Budgeted Expenditure by Main Function	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure	Jan - Dec 2015 Actual Expenditure by Main Function	Jan - Dec 2015 Budgeted Expenditure by Main Function	Jan - Dec 2015 Actual as % of Total Actual Expenditure	Jan - Dec 2015 Budget as % of Total Budgeted Expenditure
1 - Government Share of Federation Accounts	32,643,755,254	51,699,498,240	75%	68%	40,848,398,634	66,500,000,000	78%	72%
2 - Independent Revenue	10,991,485,782	23,778,941,890	25%	32%	11,840,705,013	25,459,433,342	22%	28%
Grand Total	43,635,241,036	75,478,440,130	100%	100%	52,689,103,647	91,959,433,342	100%	100%

ABIA STATE GOVERNMENT - Jan - Dec 2016
 ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION

Sub Organisation Codes and Description	11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000		TOTAL	
	Federal Government Share of Federation Accounts		Taxes		Licenses		Fees		Fines		Sales		Earnings		Rents on Government Property		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Reimbursement General		Miscellaneous			
	This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001001 Office of the Governor - Government House							478,458	8,000,000			0	2,500,000	4,072,800	0															4,551,258	10,500,000
11001002 Office of the Deputy Governor - Government House							0	258,000			0	20,000																	0	27,000
11013001 Office of the Secretary to the State Government							80,890	2,500,000			295,000	0	1,140,000	500,000															1,515,890	3,000,000
11021001 Abia State Liaison Office, Lagos			0	600,000			0	5,800,000																					0	6,400,000
11021002 Abia State Liaison Office, Abuja							0	4,804,800			0	5,000																	0	4,809,800
11035001 Abia State Pensions Board							306,500	750,000																					306,500	750,000
11039001 Abia State Physical Planning and Infrastructural Dev Fund			92,162,606	607,030,000			8,994,529	100,100,000	0	0																			101,157,134	707,130,000
11101001 Abia State Oil Producing Areas Development Comm. (ASOPADEC)							0	700,000																					0	700,000
12003001 Abia State House of Assembly (The Legislature)							15,000	45,000			0	445,000																	15,000	495,000
13001001 Ministry of Youth Development							529,000	2,070,000					0	0	0	0													529,000	2,070,000
14001001 Ministry of Women Affairs and Social Development							0	167,000	550,000				0	6,490,000					0	0									167,000	7,040,000
15001001 Ministry of Agriculture						2,000	300,150	17,212,010	29,664,800			207,000	1,300,650	10,000	4,001,995														17,431,010	35,264,800
15102001 Abia Agricultural Development Program (AADP)													0	1,340,000	512,432	1,644,001													512,432	2,984,001
17001001 Ministry of Education							49,307,430	114,465,500	0	1,500,000	0	0	0	0															49,307,430	115,965,500
17003001 Abia State Universal Basic Education Board (ASUBEB)							170,000	110,000,000					2,949,000	7,000,000															3,119,000	117,000,000
17008001 Abia State Library Board							451,034	1,500,000							523,447	1,265,000										0	6,000	974,481	2,770,000	
17010001 Agency for Mass Literacy, Adult and Non - Formal Education							1,195	3,850,000	0	500,000	0	400,000																	1,195	4,750,000
17018001 Abia State Polytechnic, Aba							895,665,437	1,451,884,000					4,274,140	1,534,716,600	88,636,230	37,126,600				465,500	0							989,041,307	3,023,720,600	
17019001 Abia State College of Education (Technical), Arochukuwu						2,500	0	33,717,248	119,305,100			35,000	2,011,000	37,000	1,000,000													33,791,748	122,310,100	
17021001 Abia State University, Uturu							2,083,764,836	2,560,680,000	0	11,000,000	26,755,960	0	4,399,625	4,500,000											0	100,000,000	2,114,920,421	2,676,180,000		
17051001 Secondary Education Management Board (SEMB)							17,172,200	28,712,800			0	0																17,172,200	28,712,800	
17064001 Abia State Examination Development Center							179,080,580	251,000,000			0	0																179,080,580	251,000,000	
18011001 Judicial Service Commission							23,430	1,100,504	0	0	0	300,000																23,430	1,400,504	
20001001 Ministry of Finance							6,374,529	100,000			0	0							0	90,000	135,531	3,400,000	2,637,534	1,260,000	0	0	87,780,721	96,928,315	4,855,000	
20007001 Office of the Accountant-General	32,643,755,254	51,699,498,240					124,400	0																						
20008001 Board of Internal Revenue			5,614,940,028	10,220,000,000	33,153,795	365,124,990	292,130,895	501,200,000	6,805,635	11,620,000	125,000	169,350,000	0	20,000														32,891,374,772	51,699,550,000	
20009001 Abia State Gaming and Control Board			7,930,000	10,640,000	15,573,500	102,200,000					407,500	920,000	1,300,000	0														25,211,000	113,760,000	
21001001 Ministry of Health					28,000	8,700,000	7,932,900	81,330,000	0	26,000,000	0	0																7,960,900	116,030,000	
21026001 Abia State University Teaching Hospital - Aba							193,876,660	357,903,900				96,534,936	0	4,377,775	0													294,789,371	357,903,900	
21026002 Abia State College of Health Sciences & MgtTechnology - Aba							126,121,330	413,788,000				2,065,000	16,510,000	0	3,500,000													128,186,330	433,788,000	

ABIA STATE GOVERNMENT - Jan - Dec 2016
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION

Sub Organisation Codes and Description	11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000		TOTAL			
	Federal Government Share of Federation Accounts		Taxes		Licenses		Fees		Fines		Sales		Earnings		Rents on Government Property		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Reimbursement General		Miscellaneous					
	This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016			
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia							56,259,525	119,438,000					23,528,794	0															79,788,319	119,43	
21102001	Abia State Hospitals Management Board							27,988,780	58,350,000					10,601,895	35,850,000	0	2,500,000													38,590,675	96,70	
22001001	Ministry of Trade and Investment					31,000	250,000	25,003,905	126,305,000					0	0	3,005,000	379,480,240	0	0												28,039,905	506,03
22005001	Metallurgical Complex													0	41,421,000																41,42	
22018001	Abia State Investment & Property Development Corporation							100	0																					100		
23001001	Ministry of Information, Culture and Strategy					0	0	0	9,390,000					80,000	193,000	50,000	2,438,800													130,000	12,02	
23003001	Broadcasting Corporation of Abia State - Television															0	204,400,000													0	204,40	
23004001	Broadcasting Corporation of Abia State - Radio																60,626,470	0												60,626,470		
23055001	Abia State Printing & Publishing Corporation							1,053,270	6,000,000					30,400	450,000															1,083,670	6,45	
25001001	Office of the Head of Service							232,500	0					0	200,000	0	0	0	0											232,500	20	
25005001	Bureau of Training							0	3,580,000					0	0															0	3,58	
25005003	Bureau of Service Welfare							0	600,000											0	0									0	65	
25005004	Bureau of Administration													204,600	0															204,600		
25005007	Bureau of Establishments and Pensions													0	3,770,000															0	3,77	
25007001	Local Government Staff Pensions Board							0	100,000																					0	10	
26001001	Ministry of Justice							6,452,160	82,410,000					150,000	0							0	0							6,602,160	82,41	
26002001	Abia State Law Review and Reform Commission													125,000	15,000,000															125,000	15,00	
26051001	Judiciary - High Court							50,565,612	67,600,000	9,414,615	2,000,000																			59,980,227	69,60	
26052001	Judiciary - Customary Court of Appeal							4,493,937	12,050,000	1,630,140	15,000,000																			6,124,077	27,05	
28001001	Ministry of Industry, Science and Technology					0	1,300,650	588,000	23,051,310							139,800	540,000													727,800	24,89	
29001001	Ministry of Transport			0	0	100,000	2,050,000	6,621,000	200,652,400	10,000	500,000	0	0	0	0	0	0													6,731,000	203,20	
29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)															0	17,080,005													0	17,08	
29053001	Abia Transport Corporation (Abia Line Network)							0	163,043,000					0	3,800,000	0	0													0	166,84	
29056001	Abia State Transport Loan Scheme																		0	90,000,000										0	90,00	
29056003	Abia State Traffic & Indiscipline Management Agency (TIMASS)							0	0	5,815,100	0																			5,815,100		
32001001	Ministry of Petroleum					0	0	2,510,100	37,700,000	2,600,000	2,000,000	0	0	600,000	0	3,000,000														5,110,100	43,30	
34001001	Ministry of Works							9,481,460	11,248,000	2,160,400	0	0	10,000	0	2,700,000																11,641,860	13,95
35001001	Ministry of Environment and Solid Minerals					110,000	480,000	1,956,750	7,121,560	378,000	2,170,950	0	200,000	0	0															2,444,750	9,97	
35016001	Abia State Environmental Protection Agency (ASEPA)							17,016,600	775,912,200	80,000	10,500,000																			17,096,600	786,41	
36001001	Ministry of Culture and Tourism							1,705,131	28,700,000					700,000	0	0	250,000													2,405,131	28,95	
36004001	Abia State Council For Arts & Culture							0	370,000							0	5,200,000													0	5,57	
36052001	Abia State Tourism Board							0	350,000					0	40,000	0	230,000													0	62	
38001001	Abia State Planning Commission							130,000	1,440,000					0	0	1,340	1,151,540													131,340	2,59	
38004001	Abia State Bureau of Statistics													0	50,000															0	5	
39001001	Ministry of Sports							155,050	100,000					0	0	5,000	0	0	0											160,050	10	
39002001	Eyimba Football Club													11,900,000	15,000,000	116,430,600	41,600,000													128,330,600	56,60	
39002002	Abia Warriors Football Club							0	0					0	2,500,000	0	8,900,000													0	11,40	
39002003	Abia Comets Football Club													0	1,500,000	202,500	3,600,000													202,500	5,10	
39051001	Abia State Sports Council															0	2,300,000													0	2,30	
40001001	Office of the Auditor General (State)							4,061,115	1,809,900																					4,061,115	1,80	
47001001	Civil Service Commission							12,000	400,000																					12,000	40	
48001001	Abia State Independent Electoral Commission							1,250	383,500,000																					1,250	383,50	

ABIA STATE GOVERNMENT - Jan - Dec 2016
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION

Sub Organisation Codes and Description	11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000		TOTAL					
	Federal Government Share of Federation Accounts		Taxes		Licenses		Fees		Fines		Sales		Earnings		Rents on Government Property		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Reimbursement General		Miscellaneous							
	This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016					
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget				
51001001	Ministry of Local Government and Chieftaincy Affairs			0	50,000	0	100,000	702,500	950,000																					702,500	1,10			
52001001	Ministry of Public Utilities and Water Resources					139,250	700,000	2,716,150	4,250,000	0	30,000,000																			2,855,400	34,95			
52102001	Abia State Water Board					1,440,250	940,000	1,089,915	33,000,200	0	3,000,000																			2,885,165	36,94			
53001001	Ministry of Housing							428,200	4,000,000																						997,350	274,14		
53010001	Abia State Housing and Property Corporation							195,000	900,000																							1,320,000	90	
53056001	Umuahia Capital Development Authority (UCDA)							47,742,528	59,270,000																							47,742,528	59,27	
54001001	Min. of Economic Planning & Poverty Reduction							968,700	2,690,200					0	6,200,000	0	0															968,700	8,89	
60001001	Ministry of Lands and Survey					0	0	131,489,338	543,306,846	0	0	0	0	757,150	0	0	0	5,248,084	72,120,000														137,494,572	615,42
60001002	Abia State Estate Development Agency							48,332,500	113,904,500																							48,332,500	113,90	
62001001	Ministry of Physical Urban Planning & Infrastructural Dev.					0	0	20,206,556	78,650,000					16,000	50,000																	20,222,556	78,70	
62001002	Open Spaces Development Commission													0	240,000	50,000	2,720,000																50,000	2,96
63001001	Office of the Auditor General (Local Government)							0	82,239,200																								0	82,23
64001001	Local Government Service Commission							0	3,580,000					4,000	500,000	0	3,000,000																4,000	7,08
Grand Total		32,643,755,254	51,699,498,240	5,715,032,634	10,838,320,000	50,580,295	482,145,790	4,383,857,122	9,200,024,720	28,893,890	115,790,950	181,344,225	1,858,242,250	286,277,170	747,338,181	325,150	270,144,000	6,617,084	72,120,000	465,500	90,090,000	135,531	3,400,000	2,681,342	1,260,000	9,000,000	60,000	326,275,839	100,006,000	43,635,241,036	75,478,44			

DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT REVENUE

Share of Federation Accounts Allocation – 11010000

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Office of the Accountant- General			61,200,000,000	52,216,493,226	73,440,000,000	186,856,493,226	51,699,498,240	51,699,498,240	32,643,755,254	40,848,398,634
20007001/11010001	Statutory Allocation from Federation Accounts	02000	25,593,725,940	30,868,723,837	30,712,470,600	87,174,920,377	30,563,092,910	30,563,092,910	14,103,621,408	25,345,100,221
20007001/11010002	VAT from Federation Accounts	02000	8,500,000,000	12,120,000,000	10,200,000,000	30,820,000,000	12,000,000,000	12,000,000,000	10,185,388,472	7,785,815,162
20007001/11010003	Excess Crude Allocation from FAAC	02000	0	259,494,031	0	259,494,031	256,924,785	256,924,785	424,469,993	180,525,482
20007001/11010004	Statutory Allocation for Ecological Problem	02000	18,000,000,000	0	24,000,000,000	42,000,000,000	0	0	0	0
20007001/11010005	Budget Augmentation	02000	0	3,464,931,469	0	3,464,931,469	3,430,625,215	3,430,625,215	1,831,421,312	2,680,370,084
20007001/11010006	NNPC Refunds	02000	0	243,022,645	0	243,022,645	240,616,475	240,616,475	0	37,400,913
20007001/11010007	Speical Reserved	02000	0	0	0	0	0	0	0	0
20007001/11010008	Refund from Paris Club	02000	0	0	0	0	0	0	0	0
20007001/11010009	Stabilization Receipts	02000	2,000,000,000	0	0	2,000,000,000	0	0	0	0
20007001/11010010	SURE - P	02000	0	0	0	0	0	0	0	0
20007001/11010011	13% Derivation	02000	2,500,000,000	5,260,321,244	3,000,000,000	10,760,321,244	5,208,238,855	5,208,238,855	7,395,942	3,889,034,762
20007001/11010013	Exchange Rate Difference	02000	250,000,000	0	300,000,000	550,000,000	0	0	0	0
20007001/11010014	Recovery from Oil Well	02000	4,356,274,060	0	5,227,529,400	9,583,803,460	0	0	0	0
20007001/11010015	Other Non Oil Excess	02000	0	0	0	0	0	0	6,091,458,127	930,152,010
Grand Total			61,200,000,000	52,216,493,226	73,440,000,000	186,856,493,226	51,699,498,240	51,699,498,240	32,643,755,254	40,848,398,634

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT REVENUE

Taxes - 12010000

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2017 =N=
Board of Internal Revenue			13,669,000,000	9,198,070,000	12,310,799,600	35,177,869,600	10,220,000,000	10,220,000,000	5,614,940,028	4,742,050,000
20008001/12010001	Capital Gains Tax	02000	150,000,000	202,000,000	180,000,000	532,000,000	200,000,000	200,000,000	79,110,721	123,640,000
20008001/12010002	Direct Assessment Tax (Current)	02000	2,800,000,000	2,020,000,000	3,360,000,000	8,180,000,000	2,000,000,000	2,000,000,000	243,977,506	527,710,000
20008001/12010003	Direct Assessment Tax (Arrears/Late)	02000	190,000,000	151,500,000	228,000,000	569,500,000	150,000,000	150,000,000	13,246,674	57,660,000
20008001/12010004	Pay As You Earn (PAYE) - Federal	02000	860,000,000	969,600,000	1,032,000,000	2,861,600,000	960,000,000	960,000,000	9,676,426	
20008001/12010005	Pay As You Earn (PAYE) - State (Adjustment Voucher)	02000	3,000,000,000	1,252,400,000	1,308,000,000	5,560,400,000	2,000,000,000	2,000,000,000	2,156,794,956	2,246,310,000
20008001/12010006	Pay As You Earn (PAYE) - Local Government	02000	150,000,000	202,000,000	180,000,000	532,000,000	200,000,000	200,000,000	5,007,866	135,350,000
20008001/12010007	Pay As You Earn (PAYE) - Companies	02000	2,500,000,000	1,616,000,000	2,400,000,000	6,516,000,000	1,600,000,000	1,600,000,000	1,733,242,203	
20008001/12010010	5% Withholding Tax on Payment to Contractors	02000	250,000,000	303,000,000	300,000,000	853,000,000	300,000,000	300,000,000	150,293,947	160,240,000
20008001/12010011	10% Withholding Tax on Dividends	02000	265,000,000	202,000,000	318,000,000	785,000,000	200,000,000	200,000,000	137,424,355	159,230,000
20008001/12010012	10% Withholding Tax on Bank Interests	02000	805,000,000	505,000,000	966,000,000	2,276,000,000	800,000,000	800,000,000	572,361,195	603,470,000
20008001/12010013	10% Withholding Tax on Rents	02000	9,000,000	6,060,000	10,799,600	25,859,600	6,000,000	6,000,000	10,332,363	6,470,000
20008001/12010014	10% Withholding Tax on Royalties	02000	25,000,000	1,010,000	30,000,000	56,010,000	1,000,000	1,000,000	4,590,671	2,690,000
20008001/12010015	10% Withholding Tax on Directors Fees	02000	11,000,000	50,500,000	13,200,400	74,700,400	100,000,000	100,000,000	520,789	50,980,000
20008001/12010016	10% Withholding Tax on Hire of Movable/Immovable Plant/Equip	02000	0	0	0	0	0	0	1,562,329	
20008001/12010017	Development Levy	02000	154,000,000	101,000,000	184,799,600	439,799,600	100,000,000	100,000,000	16,295,376	7,000,000
20008001/12010018	Advertisement Tax	02000	0	101,000,000	0	101,000,000	100,000,000	100,000,000	742,640	21,950,000
20008001/12010019	Stamp	02000	0	0	0	0	0	0	12,849,640	20,560,000
20008001/12010020	Pay As You Earn (PAYE) - (Arrears)	02000	2,500,000,000	1,515,000,000	1,800,000,000	5,815,000,000	1,500,000,000	1,500,000,000	465,293,330	615,810,000
20008001/12010008	Pool Betting Tax Current)	02000	0	0	0	0	3,000,000	3,000,000	0	2,910,000
20008001/12010036	Consumption Tax	02000	0	0	0	0	0	0	1,617,039	
20008001/12010034	CATTLE Tax	02000	0	0	0	0	0	0	0	
Ministry of Transport			0	0	0	0	0	0	0	21,000,000
29001001/12010021	Commercial Road User Tax	02000	0	0	0	0	0	0	0	21,000,000
Ministry of Local Government and Chieftaincy Affairs			50,000	50,504	0	100,504	50,000	50,000	0	0
51001001/12010017	Development Levy - 2.5% Deduction from Contractors	02000	50,000	50,504	0	100,504	50,000	50,000	0	0
						0				

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT REVENUE

Taxes - 12010000

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2017 =N=
Abia State Liaison Office, Lagos			600,000	0	0	600,000	600,000	600,000	0	59
11021001/12010010	Withholding Tax	02000	600,000	0	0	600,000	600,000	600,000	0	59
						0				
Abia State Physical Planning and Infrastructural Dev Fund			649,689,000	609,565,306	718,128,200	1,977,382,506	607,030,000	607,030,000	92,162,606	71,52
11039001/12010017	Infrastructural Development Levy	02000	50,000,000	160,842,497	0	210,842,497	159,250,000	159,250,000	62,844,482	43,37
11039001/12010027	Infrastructural Development Levy - Communications and Allied	02000	5,350,000	5,403,505	6,420,200	17,173,705	5,350,000	5,350,000	210,000	10
11039001/12010022	Infrastructural Development Levy - Industries	02000	24,850,000	23,735,006	29,819,900	78,404,906	23,500,000	23,500,000	412,034	5,68
11039001/12010026	Infrastructural Development Levy - Financial Institutions	02000	15,950,000	16,109,496	19,140,400	51,199,896	15,950,000	15,950,000	908,300	5,43
11039001/12010029	Infrastructural Development Levy - Transport (Vehicle Load)	02000	170,890,000	175,204,705	205,068,400	551,163,105	173,470,000	173,470,000	23,301,000	2,94
11039001/12010028	Infrastructural Development Levy - Market/Warehouse	02000	161,864,000	161,666,660	194,236,500	517,767,160	160,066,000	160,066,000	667,000	2,98
11039001/12010025	Infrastructural Development Levy - Private Education/Institu	02000	41,100,000	41,510,997	49,320,500	131,931,497	41,100,000	41,100,000	244,800	1,34
11039001/12010024	Infrastructural Development Levy - Hotels/Catering Services	02000	5,014,000	5,029,796	6,016,800	16,060,596	4,980,000	4,980,000	30,000	1,14
11039001/12010023	Infrastructural Development Levy - Filling Stations	02000	3,250,000	3,181,501	3,900,300	10,331,801	3,150,000	3,150,000	120,000	1
11039001/12010021	Infrastructural Development Levy - Residential Buildings	02000	159,341,000	0	191,208,900	350,549,900	3,000,000	3,000,000	1,716,990	4,43
11039001/12010031	Infrastructural Development Levy - Parks (Private)	02000	2,000,000	5,050,000	900,300	7,950,300	5,000,000	5,000,000	1,038,000	1,49
11039001/12010033	Infrastructural Development Levy - Private Hospitals	02000	200,000	2,050,300	240,100	2,490,400	2,030,000	2,030,000	40,000	15
11039001/12010032	Infrastructural Development Levy - Oil/Gas Facilities	02000	4,000,000	3,535,006	4,799,600	12,334,606	4,000,000	4,000,000	0	2,20
11039001/12010035	Infrastructural Dev. Levy - Quarrying/Minning Industries	02000	3,500,000	3,030,000	4,200,400	10,730,400	3,000,000	3,000,000	0	5
11039001/12010030	Infrastructural Development Levy - Containers	02000	2,380,000	3,215,837	2,855,900	8,451,737	3,184,000	3,184,000	630,000	15
						0				
Abia State Gaming and Control Board			10,241,000	10,241,404	12,289,300	32,771,704	10,640,000	10,640,000	7,930,000	5,12
20009001/12010008	Pools Betting Tax (Current)	02000	10,241,000	10,241,404	12,289,300	32,771,704	10,140,000	10,140,000	7,930,000	4,57
20009001/12010009	Pools Betting Tax (Arrears)	02000	0	0	0	0	500,000	500,000	0	55
Grand Total			14,329,580,000	9,817,927,214	13,041,217,100	37,188,724,314	10,838,320,000	10,838,320,000	5,715,032,634	4,819,52

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT REVENUE

Licenses - 12020000

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2017 =N=
Board of Internal Revenue			369,500,000	353,626,249	239,399,700	962,525,949	365,124,990	365,124,990	33,153,795	236,10
20008001/12020032	Motor Vehicle Licenses	02000	209,375,000	202,000,000	131,249,700	542,624,700	200,999,990	200,999,990	5,625	120,29
20008001/12020033	Drivers' Licenses	02000	160,000,000	151,500,000	108,000,000	419,500,000	164,000,000	164,000,000	33,141,110	115,04
20008001/12020027	Motor Dealers Licence	02000	125,000	126,249	150,000	401,249	125,000	125,000	7,060	3
20008001/12020045	Pools Agents Licenses	02000	0	0	0	0	0	0	0	1
20008001/12020043	Gaming Licences (Current)	02000	0	0	0	0	0	0	0	
20008001/12020051	Casino Licenses	02000	0	0	0	0	0	0	0	72
						0				
Ministry of Health			9,000,000	8,787,010	0	17,787,010	8,700,000	8,700,000	28,000	1,76
21001001/12020034	Patent & Proprietary Vendors Licences	02000	500,000	202,004	0	702,004	200,000	200,000	0	1,72
21001001/12020039	Renewal of Patent & Proprietary Vendors Licences	02000	8,500,000	8,585,006	0	17,085,006	8,500,000	8,500,000	0	
21001001/12020038	Forestry Licences Roller Saws Saw Mills Hammer/Licence	02000	0	0	0	0	0	0	28,000	3
						0				
Ministry of Lands and Survey			8,000	0	0	8,000	0	0	0	
60001001/12020055	Temporary Occupational Licences	02000	8,000	0	0	8,000	0	0	0	
						0				
Ministry of Agriculture			150,000	303,146	180,100	633,246	300,150	300,150	2,000	
15001001/12020001	Veterinary License	02000	0	303,146	0	303,146	300,150	300,150	0	
15001001/12020018	Pet (Dog) Licenses	02000	150,000	0	180,100	330,100	0	0	1,000	
15001001/12020016	Cattle Dealers License	02000	0	0	0	0	0	0	1,000	
						0				
Ministry of Physical Urban Planning & Infrastructural Dev.			0	0	0	0	0	0	0	
62001001/12020079	Development Permit	02000	0	0	0	0	0	0	0	
						0				
Ministry of Environment and Solid Minerals			1,589,340	484,802	0	2,074,142	480,000	480,000	110,000	1,58
35001001/12020028	Borehole Drilling Licenses	02000	238,500	151,501	0	390,001	150,000	150,000	42,500	23
35001001/12020038	Forestry Licences Roller Saws Saw Mills Hammer Licence	02000	64,400	333,301	0	397,701	330,000	330,000	67,500	6
35001001/12020066	Permit to Food Vendor/Pure Water Manufacturer	02000	1,286,440	0	0	1,286,440	0	0	0	1,28
35001001/12020625	Power Saw Registration Fee	02000	0	0	0	0	0	0	0	
						0				

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT REVENUE

Licenses – 12020000 Cont'd....

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2017 =N=
Ministry of Public Utilities and Water Resources			920,000	706,999	1,104,400	2,731,399	700,000	700,000	139,250	
52001001/12020028	Drilling Permit	02000	500,000	303,001	600,200	1,403,201	300,000	300,000	139,250	
52001001/12020025	Renewal of fisher Licences	02000	0	0	0	0	0	0	0	
52001001/12020070	Excavation Permit	02000	420,000	403,998	504,200	1,328,198	400,000	400,000	0	
						0				
Abia State Water Board			6,940,000	949,400	8,327,800	16,217,200	940,000	940,000	1,440,250	12
52102001/12020028	Borehole Drilling Permit/Licence	02000	6,940,000	949,400	8,327,800	16,217,200	940,000	940,000	1,440,250	12
						0				
Ministry of Information, Culture and Strategy			0	0	0	0	0	0	0	
23001001/12020042	Newspapers Vendors Licence	02000	0	0	0	0	0	0	0	
						0				
Ministry of Trade and Investment			215,000	100,997	258,000	573,997	250,000	250,000	31,000	4
22001001/12020022	Produce Buying Licenses	02000	115,000	0	138,000	253,000	150,000	150,000	0	
22001001/12020043	Gaming Licenses (Current)	02000	0	0	0	0	0	0	0	
22001001/12020045	Pools Agents Licenses	02000	0	0	0	0	0	0	0	
22001001/12020051	Casino Licenses	02000	0	0	0	0	0	0	0	
22001001/12020078	Licensing of Produce Store Keepers	02000	100,000	100,997	120,000	320,997	100,000	100,000	31,000	4
						0				
Ministry of Industry, Science and Technology			4,301,000	1,313,650	5,160,900	10,775,550	1,300,650	1,300,650	0	5
28001001/12020041	Licencing of Computer Based Business Centres	02000	4,301,000	1,313,650	5,160,900	10,775,550	1,300,650	1,300,650	0	5
						0				
Ministry of Transport			2,200,000	2,070,504	2,639,900	6,910,404	2,050,000	2,050,000	100,000	
29001001/12020037	Trade Permit License	02000	0	0	0	0	0	0	0	
29001001/12020048	Rider's Permit	02000	0	0	0	0	0	0	0	
29001001/12020056	Mass Transit Operators Licenses	02000	2,000,000	2,020,000	2,399,800	6,419,800	2,000,000	2,000,000	100,000	
29001001/12020057	Renewal of Mass Transit Operators Licenses	02000	200,000	50,504	240,100	490,604	50,000	50,000	0	
29001001/12020055	Temporary Occupation Licenses	02000	0	0	0	0	0	0	0	
						0				
Ministry of Petroleum			0	0	0	0	0	0	0	
32001001/12020047	Permit for Oil Service Company	02000	0	0	0	0	0	0	0	
						0				

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT REVENUE

Licenses – 12020000 Cont'd....

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2017 =N=
Ministry of Women Affairs and Social Development			500,000	0	600,200	1,100,200	0	0	0	
14001001/12020048	Licencing of Place of Worship for Celebration of Marriages	02000	500,000	0	600,200	1,100,200	0	0	0	
						0				
Abia State College of Education (Technical), Arochukwu			0	0	0	0	0	0	2,500	22
17019001/12020020	Hawkers Permits	02000	0	0	0	0	0	0	2,500	22
						0				
Ministry of Local Government and Chieftaincy Affairs			100,000	100,997	120,000	320,997	100,000	100,000	0	
51001001/12020040	License Plates	02000	100,000	100,997	120,000	320,997	100,000	100,000	0	
						0				
Abia State Gaming and Control Board			201,200,000	3,757,202	4,212,400	209,169,602	102,200,000	102,200,000	15,573,500	140,19
20009001/12020033	Drivers' Licenses	02000	0	0	0	0	0	0	0	
20009001/12020032	Motor Vehicle Licenses	02000	0	0	0	0	0	0	0	
20009001/12020043	Gaming Licenses (Current)	02000	0	212,101	0	212,101	1,000,000	1,000,000	8,739,000	2,64
20009001/12020044	Gaming Licenses (Arrears)	02000	0	0	0	0	0	0	500,000	3
20009001/12020045	Pools Agents Licenses (Current)	02000	200,000,000	2,333,097	2,771,900	205,104,997	100,000,000	100,000,000	5,366,500	133,38
20009001/12020046	Pools Agents Licenses (Arrears)	02000	0	0	0	0	0	0	0	
20009001/12020051	Pool Betting and Casino Licenses	02000	1,200,000	1,212,004	1,440,500	3,852,504	1,200,000	1,200,000	968,000	4,12
20009001/12020050	Pools Proprietor Licenses	02000	0	0	0	0	0	0	0	
20009001/12020052	Gaming Machine Licenses	02000	0	0	0	0	0	0	0	
20009001/12020053	Snookers Licenses	02000	0	0	0	0	0	0	0	
						0				
Grand Total			596,623,340	372,200,956	262,003,400	1,230,827,696	482,145,790	482,145,790	50,580,295	380,11

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General - 12040000

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Board of Internal Revenue			1,564,050,000	506,212,016	1,096,860,700	3,167,122,716	501,200,000	501,200,000	292,130,895	487,456,548
20008001/12040045	Change of Ownership (Vehicle Test & Drivers Test)	02000	333,750,000	20,200,000	400,500,600	754,450,600	20,000,000	20,000,000	0	0
20008001/12040055	Identification of Motor Vehicles Fees	02000	100,000,000	156,550,000	0	256,550,000	155,000,000	155,000,000	32,989,696	0
20008001/12040057	Motor Vehicle New Number Plates	02000	150,000,000	20,705,006	0	170,705,006	20,500,000	20,500,000	21,925,687	74,375,130
20008001/12040058	Stamp Duty	02000	120,000,000	202,000,000	144,000,000	466,000,000	200,000,000	200,000,000	63,430,125	32,077,760
20008001/12040027	Tender Fees	02000	300,000	202,004	360,100	862,104	200,000	200,000	8,661,866	368,500
20008001/12040047	Land Use Charge (Current)	02000	250,000,000	0	300,000,000	550,000,000	0	0	6,883,948	0
20008001/12040056	Road Traffic Exam Fees/MOT	02000	100,000,000	80,800,000	120,000,000	300,800,000	80,000,000	80,000,000	0	0
20008001/12040090	Administrative Fees	02000	3,000,000	10,605,006	3,600,200	17,205,206	10,500,000	10,500,000	152,407,149	7,373,550
20008001/12040116	Proof of Ownership	02000	7,000,000	15,150,000	8,399,800	30,549,800	15,000,000	15,000,000	3,042,000	7,162,000
20008001/12040503	Registration Fee for Collecting Agent	02000	0	0	0	0	0	0	1,000,000	0
20008001/12040549	Auto Registration	02000	400,000,000	0	0	400,000,000	0	0	0	366,099,608
20008001/12040582	Renewal of Registration fee for Collecting Agent	02000	0	0	0	0	0	0	1,616,000	0
20008001/12040597	Land Use Change (Arreas)	02000	100,000,000	0	120,000,000	220,000,000	0	0	174,425	0
Civil Service Commission			400,000	403,998	480,200	1,284,198	400,000	400,000	12,000	0
47001001/12040027	Tenders Fees	02000	0	0	0	0	0	0	0	0
47001001/12040052	Civil Service Examination Fees	02000	0	100,997	0	100,997	100,000	100,000	4,000	0
47001001/12040225	Examination Fees for Appointments	02000	400,000	303,001	480,200	1,183,201	300,000	300,000	8,000	0
Judicial Service Commission			400,400	1,010,504	480,200	1,891,104	1,100,504	1,100,504	23,430	816,564
18011001/12040090	Administration Fees	02000	0	0	0	0	100,000	100,000	23,430	501,564
18011001/12040226	Documentation Fees for Appointed Customary Court Chairmen/Me	02000	400,400	404,202	480,200	1,284,802	400,204	400,204	0	0
18011001/12040622	Membership Application Forms for Customary Court of Appeal	02000	0	606,302	0	606,302	600,300	600,300	0	315,000
Local Government Service Commission			230,000	3,615,799	276,000	4,121,799	3,580,000	3,580,000	0	147,000
64001001/12040017	Registration of Consultants	02000	100,000	100,997	120,000	320,997	100,000	100,000	0	20,000
64001001/12040027	Tenders Fee	02000	30,000	30,300	36,000	96,300	30,000	30,000	0	58,000
64001001/12040052	Promotion Examination Fees	02000	0	3,333,001	0	3,333,001	3,300,000	3,300,000	0	0
64001001/12040151	Renewal of Registration of Consultants	02000	100,000	151,501	120,000	371,501	150,000	150,000	0	0
64001001/12040377	Renewal of Consultants	02000	0	0	0	0	0	0	0	0
64001001/12040614	Audit Fees for Joint Allocation Account Committee	02000	0	0	0	0	0	0	0	69,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE

Fees General - 12040000

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Ministry of Education			115,060,000	93,895,181	118,657,800	327,612,981	114,465,500	114,465,500	49,307,430	77,960,564
17001001/12040027	Tender Fees	02000	15,000,000	0	0	15,000,000	1,500,000	1,500,000	9,338,100	15,627,682
17001001/12040050	Inspection Fee for Remedial Studies	02000	0	100,997	0	100,997	100,000	100,000	0	0
17001001/12040065	Application form Fees (Vocational School)	02000	100,000	0	0	100,000	0	0	0	0
17001001/12040069	Application Fees for Inspectn of New Professional Institutn	02000	225,000	212,101	270,100	707,201	210,000	210,000	0	80,000
17001001/12040064	Applicatn Fees for Inspection of Comm/Private Vocational Sch	02000	100,000	100,997	0	200,997	100,000	100,000	0	90,000
17001001/12040066	Application Fees for Inspection of New Nursery Schools	02000	1,012,500	2,224,017	1,214,900	4,451,417	2,202,000	2,202,000	1,535,000	1,273,000
17001001/12040067	Application Fees for Inspection of New Primary Schools	02000	2,527,500	3,262,305	3,032,500	8,822,305	3,230,000	3,230,000	3,435,000	3,826,000
17001001/12040068	Application Fees for Inspection of New Secondary Schools	02000	1,702,500	3,621,858	2,043,200	7,367,558	3,586,000	3,586,000	2,251,000	4,402,000
17001001/12040079	Transfer & Late JSS1 Admission	02000	1,000,000	56,564	25,200	1,081,764	56,000	56,000	36,000	0
17001001/12040078	Enumeration of Private Schools	02000	0	0	0	0	0	0	53,000	0
17001001/12040075	Refresher Course for Private Nursery/Primary School Teachers	02000	0	0	0	0	0	0	0	0
17001001/12040076	Seminar/Workshop for Proprietors of Nursery Schools	02000	0	0	0	0	0	0	0	0
17001001/12040077	Refresher Courses for Private Secondary School Teachers	02000	0	0	0	0	0	0	0	0
17001001/12040070	Registration of New Private Nursery Schools	02000	735,000	4,524,802	882,300	6,142,102	4,480,000	4,480,000	4,198,330	688,000
17001001/12040071	Registration of New Private Primary Schools	02000	1,800,000	6,060,000	2,159,700	10,019,700	6,000,000	6,000,000	1,155,000	1,901,000
17001001/12040072	Registration of New Private Secondary Schools	02000	2,550,000	8,887,996	3,060,000	14,497,996	8,800,000	8,800,000	1,240,000	4,643,000
17001001/12040073	Registration of New Private Professional Institutions	02000	135,000	318,146	162,100	615,246	315,000	315,000	147,000	30,000
17001001/12040074	Registration of New Vocational Computer Training Centres	02000	0	5,082,324	0	5,082,324	5,032,000	5,032,000	0	0
17001001/12040083	School Sport Development Fee (Private Schools)	02000	991,500	1,161,501	1,189,700	3,342,701	1,150,000	1,150,000	508,000	688,000
17001001/12040085	Workshop on Acquisition & Use of Instructional Material	02000	0	0	0	0	0	0	0	0
17001001/12040086	Seminar For School's Librarians	02000	0	0	0	0	0	0	0	0
17001001/12040087	Registration for New Best Centres	02000	0	0	0	0	0	0	0	0
17001001/12040088	Workshop on New Revised Curricular for Private Schools	02000	0	0	0	0	0	0	0	0
17001001/12040080	Processing Fees for Certificate Evaluation	02000	90,000	232,305	108,000	430,305	230,000	230,000	40,000	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General - 12040000

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
17001001/12040081	Site Inspection of Private Vocational Centres	02000	0	454,502	0	454,502	450,000	450,000	455,000	445,000
17001001/12040082	Approval Inspection of Private School for SSC & JSC Exams	02000	1,035,000	626,195	1,242,400	2,903,595	620,000	620,000	770,000	1,983,000
17001001/12040084	Organisation of Book Fair for Publishers	02000	0	0	0	0	0	0	0	0
17001001/12040099	Renewal of Registration of Private Nursery Schools	02000	13,322,500	3,292,605	15,986,800	32,601,905	3,260,000	3,260,000	3,725,000	3,340,000
17001001/12040100	Renewal of Registration of Private Primary Schools	02000	27,459,500	10,827,203	32,951,900	71,238,603	10,720,000	10,720,000	7,803,000	7,829,000
17001001/12040101	Renewal of Registration of Private Secondary Schools	02000	40,562,500	24,805,595	48,674,700	114,042,795	24,560,000	24,560,000	10,555,000	10,203,000
17001001/12040102	Renewal of Registration of Private Professional Institutions	02000	0	303,001	0	303,001	300,000	300,000	30,000	10,000
17001001/12040103	Renewal of Registration of Vocational Computer Training Cent	02000	0	100,997	0	100,997	100,000	100,000	0	0
17001001/12040199	Inter-State Transfer and Reval. Of Common Entrance Slips	02000	0	2,020,000	0	2,020,000	2,000,000	2,000,000	29,000	480,000
17001001/12040193	Regis. for New Training/Best Centres & Private Institutes	02000	0	2,525,006	0	2,525,006	2,500,000	2,500,000	0	0
17001001/12040194	Fees for Approval of New Nursery School	02000	600,000	1,919,504	720,300	3,239,804	1,900,500	1,900,500	298,000	0
17001001/12040195	Fees for Approval of New Primary School	02000	1,231,500	1,768,715	1,477,800	4,478,015	1,751,200	1,751,200	693,000	0
17001001/12040196	Fees for Approval of New Secondary School	02000	1,980,000	4,355,933	2,375,800	8,711,733	4,312,800	4,312,800	220,000	60,000
17001001/12040197	Inspection of Schools Science Laboratory	02000	0	505,006	0	505,006	500,000	500,000	0	0
17001001/12040198	Fees for Approval of New Remedial Centres	02000	0	2,020,000	0	2,020,000	2,000,000	2,000,000	2,000	0
17001001/12040209	Approval Inspection of Private School for JSCE/BECE	02000	900,000	0	1,080,400	1,980,400	0	0	380,000	124,000
17001001/12040294	Review of Textbook	02000	0	0	0	0	0	0	60,000	0
17001001/12040473	Registration of Vocational Centre	02000	0	0	0	0	0	0	0	0
17001001/12040474	Renewal of Registration Fee of Vocation Center	02000	0	2,525,006	0	2,525,006	2,500,000	2,500,000	2,000	0
17001001/12040475	Registration of Private School	02000	0	0	0	0	0	0	32,000	0
17001001/12040476	Renewal of Registration of Private School	02000	0	0	0	0	0	0	317,000	0
17001001/12040477	Application form Fees (Private School)	02000	0	0	0	0	0	0	0	0
17001001/12040479	Common Entrance Exam Forms Fees (TTC)	02000	0	0	0	0	20,000,000	20,000,000	0	20,237,882
						0				
Ministry of Finance			6,200,000	100,997	120,000	6,420,997	100,000	100,000	6,374,529	7,915,847
20001001/12040027	Tenders Fees	02000	100,000	100,997	120,000	320,997	100,000	100,000	952,492	7,856,618
20001001/12040058	Stamp Duties Fees	02000	0	0	0	0	0	0	0	12,550
20001001/12040248	Directors Fees	02000	6,100,000	0	0	6,100,000	0	0	5,422,037	46,679
						0				

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
Ministry of Health			309,191,700	82,143,312	125,031,200	516,366,212	81,330,000	81,330,000	7,932,900	19,691,398	
21001001/12040000	Fees for Application forms for Establishments of Health Inst	02000	3,500,000	3,535,006	0	7,035,006	3,500,000	3,500,000	120,000	0	
21001001/12040200	Fees for Renewal of Health Institution	02000	18,218,500	18,432,497	21,862,000	58,512,997	18,250,000	18,250,000	1,018,000	1,138,000	
21001001/12040487	Registration Fees of Hospital	02000	20,000,000	0	24,000,000	44,000,000	0	0	482,900	5,000	
21001001/12040490	International Immunization Fees	02000	100,000	0	120,000	220,000	0	0	0	0	
21001001/12040027	Tender Fees	02000	320,200	323,205	384,200	1,027,605	320,000	320,000	300,000	1,516,318	
21001001/12040031	Fees for Environment Impact Assessment	02000	0	0	0	0	0	0	0	0	
21001001/12040049	Registration Fee for Trad/Medical Health Institution	02000	3,103,000	3,232,004	3,723,900	10,058,904	3,200,000	3,200,000	1,233,000	966,000	
21001001/12040052	Tuition Fees for School of Health Technology	02000	0	0	0	0	0	0	0	0	
21001001/12040199	Fees for Transfer of Student Nurses	02000	3,000,000	1,817,996	3,600,200	8,418,196	1,800,000	1,800,000	0	0	
21001001/12040202	Hostel Fees for Accomodation of Trainees Nurses	02000	12,200,000	12,322,004	14,639,900	39,161,904	12,200,000	12,200,000	944,000	114,000	
21001001/12040203	Arrears of Renewal of Private Health Institution	02000	20,020,000	20,200,000	24,024,000	64,244,000	20,000,000	20,000,000	0	424,000	
21001001/12040204	Application Fee for Trado Medical Health Institution	02000	330,000	363,601	396,100	1,089,701	360,000	360,000	10,000	83,000	
21001001/12040205	Fees for Trade Fair for Trade	02000	3,600,000	3,636,002	4,320,500	11,556,502	3,600,000	3,600,000	0	0	
21001001/12040201	Nursing/Midwifery Exams Fees.	02000	18,300,000	18,280,997	21,960,400	58,541,397	18,100,000	18,100,000	2,710,000	12,207,750	
21001001/12040308	Renewal of Patent Medicine Registration Fees	02000	1,500,000	0	0	1,500,000	0	0	0	1,482,000	
21001001/12040307	Patent Medicine Registration Fees	02000	0	0	0	0	0	0	0	0	
21001001/12040488	Renewal Registration Fees of Hospital	02000	5,000,000	0	6,000,000	11,000,000	0	0	1,115,000	1,086,500	
21001001/12040489	Exams/Entrance Fees for the School of Health Technology	02000	0	0	0	0	0	0	0	0	
21001001/12040491	Tuition Fees for School of Nursing	02000	100,000,000	0	0	100,000,000	0	0	0	72,500	
21001001/12040492	Tuition Fees for School of Midwifery	02000	100,000,000	0	0	100,000,000	0	0	0	596,330	
Ministry of Justice			83,500,000	80,810,097	72,600,100	236,910,197	82,410,000	82,410,000	6,452,160	35,657,900	
26001001/12040027	Tender Fees	02000	30,000,000	10,096	12,000,000	42,010,096	10,000	10,000	110	30,695,440	
26001001/12040089	Oath Fees	02000	3,100,000	100,997	120,000	3,320,997	2,500,000	2,500,000	4,237,680	3,988,960	
26001001/12040092	Justice of Peace	02000	300,000	303,001	360,100	963,101	300,000	300,000	786,820	0	
26001001/12040091	Fiat Fees	02000	100,000	100,997	120,000	320,997	100,000	100,000	10,000	0	
26001001/12040090	Estate Administration Fees	02000	13,000,000	12,625,006	15,600,200	41,225,206	12,500,000	12,500,000	353,150	500	
26001001/12040282	Trust Fees	02000	0	0	0	0	0	0	0	0	
26001001/12040595	1% Vetting Fee (MOJ)	02000	37,000,000	67,670,000	44,399,800	149,069,800	67,000,000	67,000,000	1,064,400	973,000	
26001001/12040000	1% Veting Fees	02000	0	0	0	0	0	0	0	0	
						0					

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Ministry of Lands and Survey			283,227,843	521,138,221	216,874,100	1,021,240,164	543,306,846	543,306,846	131,489,338	170,819,092
60001001/12040156	Application Fee for Certification of Occupancy	02000	2,000,000	0	2,399,800	4,399,800	0	0	0	932,830
60001001/12040160	Fee for Valuation of Property	02000	3,500,000	12,655,295	4,200,400	20,355,695	12,530,000	12,530,000	1,138,720	1,003,600
60001001/12040162	Consent Fees on Mortgage	02000	7,631,400	11,110,000	9,157,300	27,898,700	11,000,000	11,000,000	0	2,904,650
60001001/12040164	Certified True Copy for Registration	02000	11,928,103	11,928,103	14,313,400	38,169,606	11,810,000	11,810,000	300	1,628,125
60001001/12040167	Survey Description Fees	02000	12,000,000	221,785,895	14,399,800	248,185,695	219,590,000	219,590,000	73,849,003	5,110,250
60001001/12040168	Non-Refundable Application Fees	02000	0	0	0	0	0	0	9,000	8,949
60001001/12040171	Change of Use	02000	1,500,000	0	0	1,500,000	1,500,000	1,500,000	110,000	3,346,000
60001001/12040027	Tender Fees	02000	11,200,000	50,504	240,100	11,490,604	50,000	50,000	273,190	11,790,135
60001001/12040037	Deed Fees	02000	44,000,000	40,400,000	52,799,600	137,199,600	40,000,000	40,000,000	17,750	16,840,360
60001001/12040038	SurveyPlanning/Building Fees	02000	34,982,340	0	41,978,400	76,960,740	0	0	2,055,650	6,351,220
60001001/12040031	Environmental Impact Assessment (EIA) Application	02000	0	30,300,000	0	30,300,000	30,000,000	30,000,000	0	0
60001001/12040030	Registration of Professionals	02000	0	0	0	0	0	0	12,500	937,500
60001001/12040047	Land Use Fees	02000	0	22,320,997	0	22,320,997	22,100,000	22,100,000	137,555	0
60001001/12040050	Inspection Fees	02000	2,500,000	11,210,997	3,000,000	16,710,997	11,100,000	11,100,000	0	710,700
60001001/12040058	Fees for Stamp Dutied Document	02000	10,000,000	4,545,006	0	14,545,006	5,000,000	5,000,000	7,825,590	3,666,233
60001001/12040090	Administrative Fees	02000	4,000,000	12,544,202	4,799,600	21,343,802	12,420,000	12,420,000	3,026,650	3,326,100
60001001/12040143	Renewal Fees	02000	0	0	0	0	0	0	20,400	18,750
60001001/12040158	Search Fees	02000	8,238,870	14,634,898	9,887,100	32,760,868	14,490,000	14,490,000	25	3,985,100
60001001/12040157	Charting Fees	02000	500,000	484,802	600,200	1,585,002	480,000	480,000	0	375,500
60001001/12040159	Fees for Plans Deposited by Licenced Surveyors	02000	8,767,360	13,230,997	10,521,000	32,519,357	13,100,000	13,100,000	0	0
60001001/12040163	Special Fees for Certificate of Occupancy	02000	16,037,500	14,443,001	19,244,900	49,725,401	14,300,000	14,300,000	37,500	7,975,210
60001001/12040165	Inspection fee for C of O	02000	2,500,000	0	3,000,000	5,500,000	4,000,000	4,000,000	0	2,418,173
60001001/12040169	Computer Fee	02000	3,300,000	0	3,960,400	7,260,400	3,000,000	3,000,000	3,750	3,031,875
60001001/12040166	Site Analysis Application Fees	02000	0	0	0	0	0	0	0	10,000
60001001/12040172	Renewal of Leases	02000	0	10,918,103	0	10,918,103	10,810,000	10,810,000	0	1,293,500
60001001/12040173	Verification Fee for C of O	02000	10,500	10,553	13,200	34,253	10,450	10,450	0	817,500
60001001/12040177	Caveat Emptor Foe	02000	1,745,270	1,745,275	2,094,800	5,585,345	1,728,000	1,728,000	0	1,037,500
60001001/12040174	Release of Perfected Document	02000	3,886,500	2,120,997	4,663,900	10,671,397	2,100,000	2,100,000	13,125	3,199,145
60001001/12040170	Deed of Mortgage on Certification of Occupancy	02000	0	0	0	0	0	0	0	200
60001001/12040181	Development Fees	02000	70,000,000	84,698,596	0	154,698,596	69,188,396	69,188,396	42,298,380	49,427,131
60001001/12040180	Renewal of Registration of Professionals	02000	0	0	0	0	0	0	0	0
60001001/12040255	Survey Check Fees	02000	8,000,000	0	9,600,200	17,600,200	13,000,000	13,000,000	600,000	13,879,275
60001001/12040275	Consent Fees	02000	500,000	0	600,200	1,100,200	20,000,000	20,000,000	250	18,417,329

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
60001001/12040276	Plans Approval Fees	02000	2,000,000	0	2,399,800	4,399,800	0	0	60,000	0
60001001/12040402	Recertification of Statutory Titles	02000	0	0	0	0	0	0	0	0
60001001/12040407	First Registration of Plot	02000	0	0	0	0	0	0	0	0
60001001/12040468	Fees on Computerization of Land	02000	10,000,000	0	0	10,000,000	0	0	0	5,876,252
60001001/12040605	Regularization of Titles	02000	0	0	0	0	0	0	0	0
60001001/12040620	Processing Fees for Development of Petrol Filling Station	02000	2,500,000	0	3,000,000	5,500,000	0	0	0	500,000
						0				
Office of the Secretary to the State Government			100,000	2,525,006	120,000	2,745,006	2,500,000	2,500,000	80,890	52,320
11013001/12040027	Tenders Fees	02000	0	0	0	0	0	0	0	0
11013001/12040036	Billboard/Advertisement Fees	02000	0	0	0	0	0	0	0	0
11013001/12040057	Motor Vehicle New Number Plates	02000	0	0	0	0	0	0	0	0
11013001/12040089	Oath Fees	02000	0	0	0	0	0	0	1,890	16,895
11013001/12040217	Issuance of Certificate of State of Origin	02000	0	2,525,006	0	2,525,006	2,500,000	2,500,000	79,000	35,425
11013001/12040443	Canteen Fees (Sundry fee from Gov't Premises)	02000	100,000	0	120,000	220,000	0	0	0	0
						0				
Ministry of Agriculture			34,945,120	29,961,452	37,848,600	102,755,172	29,664,800	29,664,800	17,212,010	12,910,300
15001001/12040046	Veterinary/Agricultural Services Fees	02000	240,120	242,521	288,100	770,741	240,120	240,120	9,400	22,400
15001001/12040109	Slaughter House Fee	02000	0	202,100	0	202,100	200,096	200,096	0	0
15001001/12040025	Fumigation Spraying Pest Control Service	02000	500,000	101,045	600,200	1,201,245	100,048	100,048	0	0
15001001/12040027	Tender Fees	02000	1,000,000	242,521	1,200,400	2,442,921	240,120	240,120	1,042,310	1,292,000
15001001/12040041	Laboratory Fees	02000	0	10,096	0	10,096	10,000	10,000	0	0
15001001/12040093	Trade Animal Control	02000	21,600,000	21,826,914	25,919,600	69,346,514	21,610,804	21,610,804	8,500,000	3,810,000
15001001/12040090	Administration Charges	02000	0	0	0	0	0	0	0	708,500
15001001/12040108	Prophylactic Treatment Fees	02000	200,000	505,258	240,100	945,358	500,252	500,252	30,300	6,900
15001001/12040113	Meat Inspection Fees	02000	8,000,000	6,063,037	9,600,200	23,663,237	6,003,000	6,003,000	5,000,000	5,251,000
15001001/12040119	Palm Oil: Produce Inspection Fees	02000	50,000	0	0	50,000	0	0	0	0
15001001/12040110	Butcher Registration Fees	02000	50,000	151,573	0	201,573	150,072	150,072	0	0
15001001/12040111	Fish Pond Inspection Fees	02000	0	151,573	0	151,573	150,072	150,072	0	0
15001001/12040112	Livestock Farm Site Inspection Fees	02000	300,000	202,100	0	502,100	200,096	200,096	50,000	500
15001001/12040115	Haulage Fees for Livestock/Fisheries	02000	0	10,096	0	10,096	10,000	10,000	0	0
15001001/12040114	Land Inspection Fees	02000	0	0	0	0	0	0	0	0
15001001/12040218	Arrears of Annual Supervision Fees	02000	5,000	0	0	5,000	0	0	2,200	0
15001001/12040359	Registration of Commercial Farmers	02000	3,000,000	0	0	3,000,000	0	0	2,535,700	0
15001001/12040358	Registration of Poultry Fees	02000	0	101,045	0	101,045	100,048	100,048	1,200	0
15001001/12040383	Pest Control Service Equipment Fees	02000	0	151,573	0	151,573	150,072	150,072	20,000	0
15001001/12040442	Clinic Charge Fees	02000	0	0	0	0	0	0	20,900	3,300
15001001/12040537	Farmers Registration Fee	02000	0	0	0	0	0	0	0	1,815,700

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Min. of Economic Planning & Poverty Reduction			5,650,000	2,717,102	6,780,200	15,147,302	2,690,200	2,690,200	968,700	1,693,501
54001001/12040027	Tender Fees	02000	50,000	0	60,000	110,000	0	0	3,000	886,676
54001001/12040031	Environmental Impact Assessment (EIA) Application	02000	0	0	0	0	0	0	0	0
54001001/12040181	Plot Development Charges	02000	0	0	0	0	0	0	0	50,000
54001001/12040215	Registration of Town Unions	02000	100,000	202,004	120,000	422,004	200,000	200,000	19,000	20,000
54001001/12040219	Annual Supervision Fees (Arreas)	02000	50,000	90,900	60,000	200,900	90,000	90,000	13,700	9,600
54001001/12040218	Annual Supervision Fees (Current)	02000	100,000	101,197	120,000	321,197	100,200	100,200	17,400	28,800
54001001/12040221	Application Fees for Cooperative Societies	02000	0	0	0	0	0	0	18,000	45,925
54001001/12040220	Registration Fees for Cooperative Societies	02000	900,000	1,060,504	1,080,400	3,040,904	1,050,000	1,050,000	897,600	622,400
54001001/12040222	Renewal of Registration of Town Unions Fees	02000	1,350,000	1,262,497	1,619,500	4,231,997	1,250,000	1,250,000	0	0
54001001/12040228	Registration Fees for Artisans	02000	3,100,000	0	3,720,300	6,820,300	0	0	0	0
54001001/12040363	Arrears of Cooperative Audit & Supervision Fees	02000	0	0	0	0	0	0	0	0
54001001/12040000	Application for Processing Fees	02000	0	0	0	0	0	0	0	0
54001001/12040464	Fire Service Fees from Petroleum	02000	0	0	0	0	0	0	0	0
54001001/12040465	Fire Service Fees from other Business Houses	02000	0	0	0	0	0	0	0	0
54001001/12040466	Registration of Gas Station	02000	0	0	0	0	0	0	0	0
54001001/12040467	Renewal of Registration of Gas Station	02000	0	0	0	0	0	0	0	30,100
						0				
Ministry of Physical Urban Planning & Infrastructural Dev.			150,420,580	64,286,518	144,503,200	359,210,298	78,650,000	78,650,000	20,206,556	18,886,300
62001001/12040027	Tenders Fees	02000	0	0	0	0	0	0	0	0
62001001/12040038	Inspection Fees for Building Plans	02000	17,170,000	2,020,000	20,603,900	39,793,900	2,000,000	2,000,000	7,107,096	653,750
62001001/12040030	Registration of Professionals	02000	20,000	0	24,000	44,000	0	0	0	600,000
62001001/12040048	Development Levy	02000	0	0	0	0	0	0	2,378,401	800
62001001/12040090	Administrative Fees	02000	15,000,000	0	0	15,000,000	15,000,000	15,000,000	210,590	12,375,000
62001001/12040150	Application Fees for Establishment of Filling Station	02000	0	0	0	0	0	0	0	0
62001001/12040166	Site Analysis Form Application Fees	02000	70,500,000	70,697	84,600,200	155,170,897	70,000	70,000	107,500	161,000
62001001/12040165	Inspection Fees for Building Plans	02000	15,000,000	15,150,000	0	30,150,000	15,000,000	15,000,000	136,960	53,750
62001001/12040178	Fees for Checking of Layout Plans Submitted by Consultants	02000	505,600	505,006	606,300	1,616,906	500,000	500,000	62,500	1,875
62001001/12040171	Purpose Clause Verification /Change	02000	5,544,480	20,200,000	6,653,100	32,397,580	20,000,000	20,000,000	0	0
62001001/12040179	Luxury Bus Terminal Fees	02000	3,400,000	3,030,000	4,080,400	10,510,400	3,000,000	3,000,000	0	0
62001001/12040180	Renewal of Registration of Professionals	02000	80,000	80,804	96,000	256,804	80,000	80,000	0	0
62001001/12040181	Plot Development Fees	02000	200,500	202,004	240,100	642,604	200,000	200,000	4,484,509	4,307,550
62001001/12040619	Development Fees from Town Planning Authorities	02000	20,200,000	20,200,000	24,240,100	64,640,100	20,000,000	20,000,000	5,690,000	0
62001001/12040620	Processing Fees for Development of Petrol Filling Station	02000	1,300,000	1,313,001	1,559,500	4,172,501	1,300,000	1,300,000	26,000	162,500
62001001/12040621	Layout Implementation Fees	02000	1,500,000	1,515,006	1,799,600	4,814,606	1,500,000	1,500,000	3,000	570,075
						0				

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Abia State Planning Commission			720,000	1,454,405	840,300	3,014,705	1,440,000	1,440,000	130,000	68,600
38001001/12040017	Contractor Registration Fees	02000	20,000	0	0	20,000	0	0	0	20,000
38001001/12040027	Tender Fees	02000	200,000	848,403	240,100	1,288,503	840,000	840,000	60,000	16,200
38001001/12040153	Registration of CBO's	02000	0	0	0	0	0	0	0	10,000
38001001/12040155	Renewal of NGO's	02000	300,000	303,001	360,100	963,101	300,000	300,000	0	0
38001001/12040154	Registration of NGO's	02000	200,000	303,001	240,100	743,101	300,000	300,000	30,000	20,000
38001001/12040151	Renewal of Contractors Registration	02000	0	0	0	0	0	0	0	0
38001001/12040619	Development Fees from Town Planning Authorities	02000	0	0	0	0	0	0	40,000	2,400
						0				
Ministry of Environment and Solid Minerals			7,628,800	7,192,784	2,939,900	17,761,484	7,121,560	7,121,560	1,956,750	4,855,380
35001001/12040017	Contractor Registration Fees	02000	252,600	252,617	303,700	808,917	250,120	250,120	100,000	0
35001001/12040027	Tenders Fees	02000	250,000	252,617	300,100	802,717	250,120	250,120	379,750	860,900
35001001/12040024	Accreditation Fees	02000	0	0	0	0	0	0	0	0
35001001/12040031	Environmental Audit/Impact Assessment	02000	2,041,000	1,050,928	1,249,700	4,341,628	1,040,520	1,040,520	154,000	1,277,080
35001001/12040036	Billboard/Advertisement Fees	02000	2,303,200	303,201	363,700	2,970,101	300,200	300,200	465,000	1,399,000
35001001/12040051	Forest Produce	02000	0	0	0	0	0	0	392,000	260,600
35001001/12040136	Daily Toll Ticket	02000	0	0	0	0	0	0	0	0
35001001/12040207	Slaughter Houses/Meat Sanitation Fees	02000	200,000	101,508	240,100	541,608	100,500	100,500	0	0
35001001/12040208	Agro Si/Vi Cultures	02000	202,000	0	242,500	444,500	0	0	38,000	49,400
35001001/12040209	Squatting (Current)	02000	1,000,000	2,525,006	0	3,525,006	2,500,000	2,500,000	26,000	34,000
35001001/12040206	Environmental Health Registration/Regulation Fees	02000	180,000	181,901	0	361,901	180,100	180,100	12,000	125,600
35001001/12040211	Air/Noise Pollution Abatement	02000	1,000,000	0	0	1,000,000	0	0	101,000	0
35001001/12040213	Disilting Drainages per Plot	02000	0	0	0	0	0	0	0	0
35001001/12040210	Squatting (Arrears)	02000	0	2,020,000	0	2,020,000	2,000,000	2,000,000	87,000	38,000
35001001/12040212	Timber Landing Fees	02000	0	0	0	0	0	0	1,000	0
35001001/12040223	Water Tanker Vendor Fees	02000	0	0	0	0	0	0	0	0
35001001/12040243	Indigenous Fruit Trees	02000	0	0	0	0	0	0	7,000	0
35001001/12040241	Forestry Produce Fees	02000	0	0	0	0	0	0	194,000	118,900
35001001/12040383	Pest and Vector Control/Fumigation Fees	02000	0	0	0	0	0	0	0	0
35001001/12040494	Public Toilet Management Fees	02000	0	0	0	0	0	0	0	0
35001001/12040504	Daily Sanitation Toll (Free Market)	02000	0	0	0	0	0	0	0	12,000
35001001/12040629	Eatery/Resturant Inspection Fee	02000	200,000	505,006	240,100	945,106	500,000	500,000	0	110,280
35001001/12040626	Table/Saw Registration	02000	0	0	0	0	0	0	0	0
35001001/12040623	Renewal Fee for Sewerage Disposal and Control Agent	02000	0	0	0	0	0	0	0	0
35001001/12040630	Solid Minerals/Waste Treatment Inspeccion Fees	02000	0	0	0	0	0	0	0	569,620
						0				

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Ministry of Public Utilities and Water Resources			6,050,000	4,292,509	6,600,200	16,942,709	4,250,000	4,250,000	2,716,150	1,126,980
52001001/12040419	Water Analysis Fees	02000	1,500,000	1,515,006	1,799,600	4,814,606	1,500,000	1,500,000	66,000	37,250
52101001/12040027	Tender Fess	02000	2,500,000	1,515,006	3,000,000	7,015,006	1,500,000	1,500,000	2,612,750	570,840
52001001/12040036	Advertisement Fees	02000	500,000	252,497	600,200	1,352,697	250,000	250,000	15,400	0
52001001/12040374	Industrial Waste Discharge Permit	02000	0	0	0	0	0	0	0	0
52001001/12040392	Adverst on Electronic Pole/Water Tank	02000	1,000,000	1,010,000	1,200,400	3,210,400	1,000,000	1,000,000	0	0
52001001/12040655	Fees for Administration/Supervision of Contracts	02000	500,000	0	0	500,000	0	0	22,000	480,840
52001001/12040017	Contractor Registration Fees	02000	50,000	0	0	50,000	0	0	0	25,550
52001001/12040027	Tender Fees	02000	0	0	0	0	0	0	0	12,500
						0				
Office of the Governor - Government House			13,230,000	8,080,012	11,039,600	32,349,612	8,000,000	8,000,000	478,458	9,358,467
11001001/12040027	Tender Fees	02000	4,000,000	3,535,006	4,799,600	12,334,606	3,500,000	3,500,000	267,458	2,990,413
11001001/12040057	Registration of Special Plate Number for Traditional Rulers	02000	0	0	0	0	0	0	0	0
11001001/12040090	Administrative Fees	02000	3,500,000	3,030,000	4,200,400	10,730,400	3,000,000	3,000,000	0	3,047,400
11001001/12040217	Issuance of Certificate of State of Origin	02000	30,000	0	0	30,000	0	0	22,000	16,000
11001001/12040636	3% Security Fund	02000	5,700,000	1,515,006	2,039,600	9,254,606	1,500,000	1,500,000	189,000	3,304,653
						0				
Abia State Primary Health Care Management Agency			415,499,800	0	1,080,400	416,580,200	0	0	0	0
21003001/12040022	Pioneer Certificate Fees	02000	0	0	0	0	0	0	0	0
21003001/12040312	Card Fees	02000	161,459,400	0	0	161,459,400	0	0	0	0
21003001/12040527	Medical Certificate of Fitness	02000	200,000,000	0	0	200,000,000	0	0	0	0
21003001/12040591	Maternity Homes	02000	50,000	0	0	50,000	0	0	0	0
21003001/12040638	Certificate of Completion on Immunization	02000	16,000,000	0	1,080,400	17,080,400	0	0	0	0
21003001/12040601	Maternity Leave Papers	02000	37,990,400	0	0	37,990,400	0	0	0	0
						0				
Abia State Water Board			27,187,200	31,007,211	32,519,900	90,714,311	33,000,200	33,000,200	1,089,915	432,550
52102001/12040027	Tender Fees	02000	1,800,000	1,716,999	2,159,700	5,676,699	1,700,000	1,700,000	0	0
52102001/12040260	Water Connection Fee Urban	02000	4,000,000	4,040,200	4,799,600	12,839,800	4,000,200	4,000,200	0	252,500
52102001/12040263	Water Reconnection Fee - Urban	02000	2,500,000	2,525,006	3,000,000	8,025,006	2,500,000	2,500,000	0	0
52102001/12040416	Water Connection Fee Rural	02000	1,100,000	1,110,997	1,320,500	3,531,497	1,100,000	1,100,000	0	0
52102001/12040417	Water Reconnection Fee - Rural	02000	500,000	505,006	600,200	1,605,206	500,000	500,000	0	0
52102001/12040418	Annual Borehole Inspection Fees	02000	15,000,000	12,826,999	18,000,000	45,826,999	15,000,000	15,000,000	347,665	97,550
52102001/12040419	Water Analysis Fees	02000	2,200,000	8,282,004	2,639,900	13,121,904	8,200,000	8,200,000	742,250	82,500
52102001/12040427	Minor Treatment Fees	02000	87,200	0	0	87,200	0	0	0	0
						0				

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Office of the Accountant- General			0	0	0	0	0	0	124,400	550
20007001/12040027	Tenders Fees	02000	0	0	0	0	0	0	11,100	0
20007001/12040058	Stamp Duties	02000	0	0	0	0	0	0	113,300	550
20007001/12040095	Directorship Fees Paid to Public Officers	02000	0	0	0	0	0	0	0	0
						0				
Office of the Deputy Governor - Government House			2,000,000	260,581	2,399,800	4,660,381	258,000	258,000	0	1,006,750
11001002/12040027	Tender Fees	02000	2,000,000	260,581	2,399,800	4,660,381	258,000	258,000	0	1,006,750
						0				
Bureau of Special Services			1,000,000	0	1,200,500	2,200,500	0	0	0	0
11021002/12040057	Plate Numbers for Traditional Rulers	02000	600,000	0	720,300	1,320,300	0	0	0	0
11018001/12040089	Oath of Secrecy	02000	0	0	0	0	0	0	0	0
11018001/12040217	Issuance of Certificate of State of Origin	02000	400,000	0	480,200	880,200	0	0	0	0
						0				
Abia State Liaison Office, Abuja			1,500,000	1,515,006	1,799,600	4,814,606	4,804,800	4,804,800	0	0
11021002/12040057	Registration of Special Number for Traditional Rulers	02000	0	0	0	0	0	0	0	0
11021002/12040089	Oath of Secrecy	02000	0	0	0	0	0	0	0	0
11021002/12040217	Issuance of Certificate of State	02000	1,500,000	1,515,006	1,799,600	4,814,606	4,804,800	4,804,800	0	0
						0				
Abia State Pensions Board			750,000	757,503	420,200	1,927,703	750,000	750,000	306,500	424,000
11035001/12040649	Pensioniers Identity Card Fees	02000	750,000	757,503	420,200	1,927,703	750,000	750,000	306,500	424,000
						0				
Abia State Oil Producing Areas Development Comm. (ASOPADEC)			2,050,000	707,010	1,020,400	3,777,410	700,000	700,000	0	0
11101001/12040017	Contrators Registration Fees	02000	1,500,000	505,006	600,200	2,605,206	500,000	500,000	0	0
11101001/12040027	Tender Fees	02000	550,000	202,004	420,200	1,172,204	200,000	200,000	0	0
						0				
Abia State Marketing & Quality Management Agency			8,100,000	0	9,721,300	17,821,300	0	0	0	0
11100102/12040496	Clearance Fees	02000	1,000,000	0	1,200,400	2,200,400	0	0	0	0
11100102/12040675	Packaging/Batch Fees	02000	600,000	0	720,300	1,320,300	0	0	0	0
11100102/12040677	Quality Check on all Product	02000	500,000	0	600,200	1,100,200	0	0	0	0
11100102/12040676	Non Oil Exporting Product Fees	02000	5,000,000	0	6,000,000	11,000,000	0	0	0	0
11100102/12040678	Registration of Joint Venture	02000	500,000	0	600,200	1,100,200	0	0	0	0
11100102/12040679	Foreign Machine Production	02000	500,000	0	600,200	1,100,200	0	0	0	0
						0				

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Abia State Signage & Advertisement Agency (ABSSAA)			41,000,000	0	25,200,400	66,200,400	0	0	0	0
11100104/12040264	Registration Fees	02000	6,000,000	0	7,200,400	13,200,400	0	0	0	0
11100104/12040457	Bus Shelter	02000	15,000,000	0	18,000,000	33,000,000	0	0	0	0
11100104/12040661	Registration & Permit	02000	15,000,000	0	0	15,000,000	0	0	0	0
11100104/12040680	Renewal of Permit Fees	02000	5,000,000	0	0	5,000,000	0	0	0	0
						0				
Abia State House of Assembly (The Legislature)			55,000	35,348	66,000	156,348	45,000	45,000	15,000	40,000
12003001/12040027	Tenders Fees	02000	40,000	35,348	48,000	123,348	35,000	35,000	5,000	30,000
12003001/12040090	Administrative Charges	02000	15,000	0	18,000	33,000	10,000	10,000	10,000	10,000
						0				
Ministry of Information, Culture and Strategy			4,504,000	9,483,912	3,004,800	16,992,712	9,390,000	9,390,000	0	450,000
23001001/12040017	Registration of Private Suppliers of Stationery Mate	02000	0	1,010,000	0	1,010,000	1,000,000	1,000,000	0	0
23001001/12040027	Tenders Fees	02000	2,000,000	7,272,004	2,399,800	11,671,804	7,200,000	7,200,000	0	0
23001001/12040059	Repairs of Office Equipment	02000	0	40,396	0	40,396	40,000	40,000	0	0
23001001/12040060	Registration of Magazine	02000	504,000	454,502	605,000	1,563,502	450,000	450,000	0	0
23001001/12040336	Registration of Private Printers	02000	2,000,000	505,006	0	2,505,006	500,000	500,000	0	0
23001001/12040607	Annual Renewal Fee of Private Printers	02000	0	202,004	0	202,004	200,000	200,000	0	0
23001001/12040632	Renewal of Private Suppliers of Stationery Materials	02000	0	0	0	0	0	0	0	0
23001001/12040649	Pensioners Identity Cards Fees	02000	0	0	0	0	0	0	0	450,000
						0				
Abia State Printing & Publishing Corporation			3,500,000	6,060,000	4,200,400	13,760,400	6,000,000	6,000,000	1,053,270	1,281,124
23055001/12040027	Tender Fees	02000	0	0	0	0	0	0	0	1,198,401
23055001/12040036	Advertisement Fees	02000	3,500,000	6,060,000	4,200,400	13,760,400	6,000,000	6,000,000	1,053,270	82,723
						0				
Office of the Head of Service			0	0	0	0	0	0	232,500	492,500
25001001/12040015	Proficiency Train.Course for C/Motr Driver Mech.& Allied Stf	02000	0	0	0	0	0	0	2,000	0
25001001/12040027	Tender Fees	02000	0	0	0	0	0	0	0	1,000
25001001/12040036	Advertisement Fees (Service Monitor Newspaper)	02000	0	0	0	0	0	0	0	0
25001001/12040040	Card Fee (and Service Clinic)	02000	0	0	0	0	0	0	113,500	20,000
25001001/12040052	Medical Examination Certificate Fees	02000	0	0	0	0	0	0	0	0
25001001/12040062	Issuance of Statement of Result for Compro Fees	02000	0	0	0	0	0	0	3,000	2,000
25001001/12040316	Comprad/Examination Fees/Tuition fees (Computer Training Sch	02000	0	0	0	0	0	0	0	0
25001001/12040608	Fees for Pensioners ID Card	02000	0	0	0	0	0	0	114,000	468,500
25001001/12040609	Fee for Computer Training School	02000	0	0	0	0	0	0	0	0
25001001/12040610	Fees for Publication of Change of Name in Monitor Newspaper	02000	0	0	0	0	0	0	0	1,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Bureau of Training			5,890,810	3,615,810	5,869,100	15,375,720	3,580,000	3,580,000	0	0
25005001/12040052	Tuition Fee	02000	0	0	0	0	0	0	0	0
25005001/12040015	Trade Testing Fees	02000	1,000,000	1,010,000	0	2,010,000	1,000,000	1,000,000	0	0
25005001/12040062	Issuance of Statement of Result for Compro	02000	80,810	80,804	97,200	258,814	80,000	80,000	0	0
25005001/12040316	Examination Fees	02000	2,200,000	2,020,000	2,639,900	6,859,900	2,000,000	2,000,000	0	0
25005001/12040609	Fee for Computer Training School	02000	510,000	505,006	612,200	1,627,206	500,000	500,000	0	0
25005001/12040672	Registration Fees for Proficiency Course	02000	2,100,000	0	2,519,800	4,619,800	0	0	0	0
						0				
Bureau of Service Welfare			550,000	606,002	660,300	1,816,302	600,000	600,000	0	0
25005003/12040312	Card Fees (CSC)	02000	200,000	403,998	240,100	844,098	400,000	400,000	0	0
25005003/12040316	Medical Examination Fees	02000	350,000	202,004	420,200	972,204	200,000	200,000	0	0
						0				
Local Government Staff Pensions Baord			800,000	0	960,300	1,760,300	100,000	100,000	0	0
25007001/12040649	Local Government Pensioners Identity Cards Fees	02000	100,000	0	120,000	220,000	100,000	100,000	0	0
25007001/12040673	Issuance of Staff of Office for Autonomous Communities	02000	700,000	0	840,300	1,540,300	0	0	0	0
						0				
Office of the Auditor General (State)			41,900,100	312,997	3,480,100	45,693,197	1,809,900	1,809,900	4,061,115	36,970,060
40001001/12040017	Registration of Firms of Chartered Accountants	02000	80,100	72,820	96,000	248,920	72,100	72,100	175,000	20,000
40001001/12040027	Tenders Fees	02000	0	0	0	0	0	0	0	0
40001001/12040151	Renewal of Registration of Chartered Accountants	02000	320,000	218,361	384,100	922,461	216,200	216,200	180,000	110,000
40001001/12040233	Audit Fees and Boards	02000	40,500,000	0	1,799,600	42,299,600	1,000,000	1,000,000	3,549,194	36,565,575
40001001/12040234	Arrears of Audit Fees	02000	1,000,000	0	1,200,400	2,200,400	500,000	500,000	156,922	274,485
40001001/12040633	Unservicable Stores	02000	0	21,816	0	21,816	21,600	21,600	0	0
						0				
Abia State Independent Electoral Commission			4,000,000	387,335,006	4,799,600	396,134,606	383,500,000	383,500,000	1,250	4,095
48001001/12040104	Councillorship Elections	02000	2,500,000	344,410,000	3,000,000	349,910,000	341,000,000	341,000,000	1,250	3,200
48001001/12040105	Chairmanship Elections	02000	1,500,000	42,925,006	1,799,600	46,224,606	42,500,000	42,500,000	0	895
48001001/12040027	Tender Fees	02000	0	0	0	0	0	0	0	0
48001001/12040106	Others (Bye Elections)	02000	0	0	0	0	0	0	0	0
48001001/12040209	Environmental Health Registration/Regulation Fees	02000	0	0	0	0	0	0	0	0
48001001/12040210	Squatting (Arrears)	02000	0	0	0	0	0	0	0	0
48001001/12040625	Fire Service Fees from other Business Houses	02000	0	0	0	0	0	0	0	0
48001001/12040626	Table/Saw Registration	02000	0	0	0	0	0	0	0	0
						0				

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Office of the Auditor General (Local Government)			106,980,000	83,061,623	128,377,000	318,418,623	82,239,200	82,239,200	0	0
63001001/12040027	Tenders Fees	02000	570,000	505,006	684,300	1,759,306	500,000	500,000	0	0
63001001/12040234	Arreas of Audit Fees	02000	2,000,000	40,420,204	2,399,800	44,820,004	40,020,000	40,020,000	0	0
63001001/12040000	Audit Fees	02000	60,400,000	1,515,006	72,480,200	134,395,206	1,500,000	1,500,000	0	0
63001001/12040347	Audit Fees (Local Government)	02000	22,500,000	20,311,104	27,000,000	69,811,104	20,110,000	20,110,000	0	0
63001001/12040611	Audit Fees for Local Gov't Education Authority	02000	18,000,000	17,481,685	21,600,200	57,081,885	17,308,600	17,308,600	0	0
63001001/12040612	Audit Fees for Local Gov't Training Fund	02000	800,000	808,307	960,400	2,568,707	800,300	800,300	0	0
63001001/12040613	Audit Fees for Local Government Pensions Board	02000	860,000	808,307	1,032,400	2,700,707	800,300	800,300	0	0
63001001/12040614	Audit Fees for Joint Allocation Account Committee	02000	1,500,000	1,212,004	1,799,600	4,511,604	1,200,000	1,200,000	0	0
63001001/12040634	Registration of Auctioners	02000	50,000	0	60,000	110,000	0	0	0	0
63001001/12040635	Registration of Firms of Chartered Accountant	02000	300,000	0	360,100	660,100	0	0	0	0
						0				
Ministry of Trade and Investment			187,673,800	104,843,066	192,874,400	485,391,266	126,305,000	126,305,000	25,003,905	35,435,107
22001001/12040124	Business Plan Preparation (MSME)	02000	57,500	50,504	68,500	176,504	50,000	50,000	106,000	45,620
22001001/12040125	Registration of Business Premises (Current)	02000	24,265,000	22,320,997	29,117,700	75,703,697	21,100,000	21,100,000	3,191,500	353,000
22001001/12040127	Renewal of Business Premises	02000	16,500,000	12,726,002	19,799,600	49,025,602	12,600,000	12,600,000	4,325,700	4,427,600
22001001/12040027	Tender Fees	02000	1,000,000	50,504	69,600	1,120,104	50,000	50,000	22,500	929,800
22001001/12040025	Pest Control & Fumigation/Spray of Produce Stores Fee.	02000	172,500	151,501	206,500	530,501	150,000	150,000	75,000	126,500
22001001/12040047	Application for Industrial Plots	02000	0	121,200	0	121,200	120,000	120,000	0	0
22001001/12040053	Loan Application Forms (FUSS)	02000	0	0	0	0	0	0	0	0
22001001/12040118	Cashew nut Inspection Fees	02000	1,600,000	505,006	1,919,600	4,024,606	500,000	500,000	0	0
22001001/12040119	Palm Oil Inspection Fees	02000	13,800,000	12,120,000	16,559,500	42,479,500	12,000,000	12,000,000	7,878,725	7,233,887
22001001/12040117	Registration of Stores (Produce)	02000	230,000	202,004	276,100	708,104	200,000	200,000	27,000	8,000
22001001/12040120	Palm Kernel Produce Inspection Fees	02000	11,500,000	10,100,000	13,799,600	35,399,600	10,000,000	10,000,000	191,480	160,500
22001001/12040122	Fees on Haulage of Industrial Good/Products	02000	5,000,000	0	0	5,000,000	1,000,000	1,000,000	130,000	1,374,000
22001001/12040126	Registration of Business Premises (Arrears)	02000	41,515,000	3,646,099	49,817,600	94,978,699	3,610,000	3,610,000	218,000	366,400
22001001/12040121	Rubber Produce Inspect Fee	02000	345,000	303,001	414,100	1,062,101	300,000	300,000	0	165,500
22001001/12040123	Registration of SMES/MSME	02000	13,800	121,200	16,800	151,800	120,000	120,000	25,000	20,000
22001001/12040128	Stallage Fees (Ekeoha Shopping Centre Ltd Aba)	02000	15,000,000	0	18,000,000	33,000,000	0	0	0	1,983,900
22001001/12040130	Haulage Fees	02000	17,000,000	24,240,000	20,399,800	61,639,800	24,000,000	24,000,000	4,630,000	5,032,000
22001001/12040131	Other Markets Fees	02000	1,500,000	0	1,799,600	3,299,600	1,000,000	1,000,000	617,800	849,500
22001001/12040231	Renewal of Produce Stores	02000	1,600,000	5,048	1,919,600	3,524,648	5,000	5,000	645,000	888,000
22001001/12040244	Registration of Produce Merchant	02000	575,000	0	690,200	1,265,200	500,000	500,000	86,000	22,000
22001001/12040371	Cocoa: Produce Inspection Fee	02000	15,000,000	18,180,000	18,000,000	51,180,000	18,000,000	18,000,000	2,834,200	4,793,000
22001001/12040525	Produce Inspection	02000	21,000,000	0	0	21,000,000	21,000,000	21,000,000	0	6,655,900
						0				

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Ministry of Industry, Science and Technology			3,570,000	3,081,814	4,284,200	10,936,014	23,051,310	23,051,310	588,000	89,000
28001001/12040645	Maintenance Fees	02000	0	0	0	0	0	0	0	39,000
28001001/12040027	Tender Fees	02000	0	0	0	0	0	0	0	0
28001001/12040054	Parking Fees	02000	0	0	0	0	0	0	0	0
28001001/12040081	Application Fee for Site Inspection of Vocation Centres	02000	0	0	0	0	0	0	0	0
28001001/12040096	Franchise Fees	02000	100,000	0	120,000	220,000	0	0	0	50,000
28001001/12040145	Loading & OffLoading Fees	02000	0	0	0	0	0	0	0	0
28001001/12040228	Registration of Technical Based Artisan/Traded Association	02000	100,000	101,045	120,000	321,045	100,050	100,050	0	0
28001001/12040227	Registration Fees for Joint Venture	02000	100,000	151,573	120,000	371,573	150,070	150,070	30,000	0
28001001/12040229	Registration Fees for Scientific and Technological Lab	02000	100,000	252,617	120,000	472,617	250,120	250,120	0	0
28001001/12040230	Inspection Fees for Scientific & Trechnological Lab	02000	100,000	151,573	120,000	371,573	150,070	150,070	0	0
28001001/12040265	Annual Renewal of Registration Fees	02000	200,000	100,997	240,100	541,097	100,000	100,000	200,000	0
28001001/12040333	Consultancy Service Fees (Feasibility Studies)	02000	0	0	0	0	0	0	0	0
28001001/12040452	Food Quality Monitoring and Evaluation Fees	02000	0	0	0	0	0	0	0	0
28001001/12040450	Registration of Food Processing Outfits in Abia	02000	0	0	0	0	0	0	0	0
28001001/12040451	Fees from Demonstration and Display Centres	02000	0	0	0	0	0	0	0	0
28001001/12040617	Renewal Fees for ICT Based Centers	02000	200,000	202,004	240,100	642,104	200,000	200,000	7,000	0
28001001/12040616	Registration of ICT & Bussiness Centers	02000	100,000	100,997	120,000	320,997	100,000	100,000	0	0
28001001/12040637	Installation of New Mast in the State	02000	2,550,000	2,021,008	3,060,000	7,631,008	2,001,000	2,001,000	336,000	0
28001001/12040671	Annual Renewal Fees for Mast	02000	20,000	0	24,000	44,000	20,000,000	20,000,000	15,000	0
29001001/12040122	Produce Haulage Fees	02000	0	0	0	0	0	0	0	0
						0				
Ministry of Transport			158,946,000	202,658,941	125,058,800	486,663,741	200,652,400	200,652,400	6,621,000	3,781,300
29001001/12040017	Annual Registration of Contractors	02000	0	0	0	0	0	0	0	0
29001001/12040015	Trade Test Fees	02000	2,000,000	2,020,000	0	4,020,000	2,000,000	2,000,000	4,000	119,250
29001001/12040021	C.I.D Clearance Certificate Fees	02000	0	0	0	0	0	0	0	0
29001001/12040022	Pioneer Certificate Fees	02000	0	0	0	0	0	0	0	0
29001001/12040027	Tenders Fees	02000	50,500	50,504	60,100	161,104	50,000	50,000	0	0
29001001/12040028	Fire Certificate Reports Fee	02000	305,000	305,425	366,100	976,525	302,400	302,400	270,000	157,600
29001001/12040039	Agency Fees	02000	0	0	0	0	0	0	0	0
29001001/12040048	Development Levy	02000	2,000,000	0	0	2,000,000	0	0	319,000	1,181,800
29001001/12040054	Pack and Pay Project	02000	500,000	0	0	500,000	0	0	300,000	0
29001001/12040056	Road Traffic Inspection Fees	02000	30,000	0	0	30,000	0	0	30,000	0
29001001/12040096	Franchise Fees	02000	44,500,000	50,500,000	53,399,800	148,399,800	50,000,000	50,000,000	220,000	655,000
29001001/12040097	Tow Vehicle Permit	02000	300,000	303,001	360,100	963,101	300,000	300,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
29001001/12040115	Haulage Fees	02000	3,030,000	3,030,000	3,636,200	9,696,200	3,000,000	3,000,000	4,600,000	290,000
29001001/12040129	Emblems Fees	02000	0	0	0	0	0	0	0	0
29001001/12040135	Driving Test Fees	02000	200,000	202,004	0	402,004	200,000	200,000	96,000	101,000
29001001/12040133	Fees from Driving School	02000	202,000	202,004	242,500	646,504	200,000	200,000	2,000	10,000
29001001/12040134	Fees for Clearance Certificate	02000	0	0	0	0	0	0	0	0
29001001/12040136	Daily Toll Ticket	02000	46,363,500	50,500,000	55,636,200	152,499,700	50,000,000	50,000,000	234,000	583,000
29001001/12040139	Fire Service Training Fees	02000	50,000	0	60,000	110,000	0	0	0	0
29001001/12040132	MOT Test Training and Workshop Inspection Fees	02000	55,880,000	88,880,000	7,056,400	151,816,400	88,000,000	88,000,000	43,000	3,000
29001001/12040137	Driving /Eye Test Fees	02000	0	0	0	0	0	0	3,000	0
29001001/12040140	Fire Inspection Fees	02000	0	0	0	0	0	0	0	0
29001001/12040181	Plot Development Charges	02000	0	0	0	0	0	0	0	680,650
29001001/12040391	Mechanic Workshop Fee	02000	2,020,000	2,020,000	2,423,800	6,463,800	2,000,000	2,000,000	0	0
29001001/12040393	Vehicle Inspection Test	02000	0	0	0	0	0	0	0	0
29001001/12040441	Concession Fees	02000	0	0	0	0	0	0	0	0
29001001/12040454	Registration of Private Taxis	02000	0	3,130,997	0	3,130,997	3,100,000	3,100,000	0	0
29001001/12040453	Okada Identification	02000	1,515,000	1,515,006	1,817,600	4,847,606	1,500,000	1,500,000	500,000	0
29001001/12040455	Vehicle Roof Top Advert Fees	02000	0	0	0	0	0	0	0	0
29001001/12040616	Registration of ICT Based Business Centres	02000	0	0	0	0	0	0	0	0
Abia State Traffic & Indicipline Management Agency (TIMASS)			1,000,000	0	0	1,000,000	0	0	0	0
29057001/12040551	Motorcycle Riders Fees	02000	1,000,000	0	0	1,000,000	0	0	0	0
Abia Transport Corporation (Abia Line Network)			30,200,000	164,673,433	3,840,300	198,713,733	163,043,000	163,043,000	0	0
29053001/12040096	Commission on Franchise Buses	02000	22,200,000	131,424,225	2,639,900	156,264,125	130,123,000	130,123,000	0	0
29053001/12040274	Registration Fees	02000	500,000	1,390,770	600,200	2,490,970	1,377,000	1,377,000	0	0
29053001/12040393	Vehicle Inspection	02000	0	12,120,000	0	12,120,000	12,000,000	12,000,000	0	0
29053001/12040412	Courier Service Charges	02000	2,500,000	11,113,036	600,200	14,213,236	11,003,000	11,003,000	0	0
29053001/12040413	Overuse Fees	02000	0	0	0	0	0	0	0	0
29053001/12040411	Facility Fees	02000	5,000,000	8,625,402	0	13,625,402	8,540,000	8,540,000	0	0
29053001/12040452	Food Quality Monitoring and Evaluation Fees	02000	0	0	0	0	0	0	0	0
Ministry of Petroleum			34,675,000	38,077,020	41,611,900	114,363,920	37,700,000	37,700,000	2,510,100	1,449,375
32001001/12040027	Tender Fees	02000	50,000	1,212,004	60,000	1,322,004	1,200,000	1,200,000	0	705,000
32001001/12040038	Geological Survey	02000	0	0	0	0	0	0	0	0
32001001/12040031	Charges from EIA and EAR	02000	1,200,000	1,010,000	1,440,500	3,650,500	1,000,000	1,000,000	100	0
32001001/12040041	Laboratory Analysis Fees	02000	0	0	0	0	0	0	0	0
32001001/12040000	Solid Mineral Development Fees	02000	0	0	0	0	0	0	1,800,000	30,000

2017 Approved Estimates Budget of Prudence and Self Reliance

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
32001001/12040053	Application Fee for Mining Companies	02000	0	2,020,000	0	2,020,000	2,000,000	2,000,000	0	174,375
32001001/12040146	Registration of Drilling Companies in the State	02000	1,010,000	1,010,000	1,212,400	3,232,400	1,000,000	1,000,000	0	0
32001001/12040145	Loading and Offloading Permit to Tanker Drivers	02000	10,000,000	10,100,000	12,000,000	32,100,000	10,000,000	10,000,000	450,000	0
32001001/12040147	Renewal of Drilling Companies in the State	02000	200,000	202,004	240,100	642,104	200,000	200,000	0	0
32001001/12040148	Registration Fees of Mining Companies	02000	0	5,050,000	0	5,050,000	5,000,000	5,000,000	0	0
32001001/12040149	Certification of Petrol Stations	02000	0	0	0	0	0	0	60,000	0
32001001/12040141	Registration of Minings Sites	02000	6,000,000	3,030,000	7,200,400	16,230,400	3,000,000	3,000,000	100,000	0
32001001/12040142	Registration of Filling Station	02000	1,515,000	1,515,006	1,817,600	4,847,606	1,500,000	1,500,000	100,000	30,000
32001001/12040143	Renewal of Registration Filling Station	02000	10,100,000	10,100,000	12,120,000	32,320,000	10,000,000	10,000,000	0	0
32001001/12040144	Registration of Surface Tanks	02000	1,100,000	1,010,000	1,320,500	3,430,500	1,000,000	1,000,000	0	0
32001001/12040264	Registration Fees for Dredging Companies/River Sand Operator	02000	2,500,000	1,010,000	3,000,000	6,510,000	1,000,000	1,000,000	0	0
32001001/12040375	Renewal of Industrial Waste Discharge	02000	0	0	0	0	0	0	0	0
32001001/12040618	Renewal of Registration of Surface Tanks	02000	0	202,004	0	202,004	200,000	200,000	0	0
32001001/12040654	Fees for Scrap Metal Dealers	02000	1,000,000	606,002	1,200,400	2,806,402	600,000	600,000	0	510,000
						0				
Ministry of Works			33,305,000	11,360,496	13,241,400	57,906,896	11,248,000	11,248,000	9,481,460	11,966,500
34001001/12040015	Trade Test Fees	02000	200,000	0	240,100	440,100	0	0	0	100,000
34001001/12040017	Registration of Contractors	02000	5,000,000	2,626,002	3,600,200	11,226,202	2,600,000	2,600,000	1,418,060	2,775,000
34001001/12040027	Tender Fees	02000	25,000,000	4,659,134	6,000,000	35,659,134	4,613,000	4,613,000	7,598,400	8,297,100
34001001/12040048	Infrastructural Levy Transport	02000	0	0	0	0	0	0	0	20,000
34001001/12040049	Registration Fees for Auctioneers	02000	300,000	30,300	36,000	366,300	30,000	30,000	0	20,000
34001001/12040136	Daily Toll Ticket	02000	0	0	0	0	0	0	50,000	23,000
34001001/12040152	Renewal Fees for Auctioneers.	02000	5,000	5,048	6,000	16,048	5,000	5,000	265,000	556,400
34001001/12040151	Renewal of Contractors Registration	02000	1,300,000	2,525,006	1,559,500	5,384,506	2,500,000	2,500,000	150,000	175,000
34001001/12040150	Fees for Approval or plan for Petrol Filling Stations	02000	1,500,000	1,515,006	1,799,600	4,814,606	1,500,000	1,500,000	0	0
						0				
Ministry of Culture and Tourism			0	18,887,010	0	18,887,010	28,700,000	28,700,000	1,705,131	664,000
36001001/12040401	Registration of Artist Group	02000	0	50,504	0	50,504	50,000	50,000	0	0
36001001/12040027	Tender Fees	02000	0	80,804	0	80,804	80,000	80,000	0	0
36001001/12040245	Registration of Hotels and Other Tourism Enterprises	02000	0	15,150,000	0	15,150,000	15,000,000	15,000,000	1,705,131	0
36001001/12040264	Registration of Cultural Groups	02000	0	0	0	0	0	0	0	0
36001001/12040334	Registration/Acreditation of Cultural Groups in the State	02000	0	3,030,000	0	3,030,000	3,000,000	3,000,000	0	0
36001001/12040335	Renewal of Registration of Cultural Groups	02000	0	0	0	0	0	0	0	0
36001001/12040399	Hotel Renewal Fees	02000	0	0	0	0	0	0	0	0
36001001/12040400	Registration of Contest of Beauty peagent	02000	0	525,198	0	525,198	520,000	520,000	0	0
36001001/12040402	Renewal of Registration of Artist Group	02000	0	50,504	0	50,504	50,000	50,000	0	0
36001001/12040543	Tourism Enterprises Registration Fees	02000	0	0	0	0	10,000,000	10,000,000	0	664,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Abia State Council For Arts & Culture			1,180,000	373,709	1,416,500	2,970,209	370,000	370,000	0	0
36004001/12040264	Registration/Affiliation Fees	02000	0	0	0	0	0	0	0	0
36004001/12040265	Renewal of Registration/Affiliations Fee	02000	30,000	20,204	36,000	86,204	20,000	20,000	0	0
36004001/12040334	Registration of Cultural Groups	02000	150,000	151,501	180,100	481,601	150,000	150,000	0	0
36004001/12040414	Performance Fees	02000	1,000,000	202,004	1,200,400	2,402,404	200,000	200,000	0	0
						0				
Ministry of Housing			7,500,000	4,040,000	1,799,600	13,339,600	4,000,000	4,000,000	428,200	2,553,720
53001001/12040017	Registration of Contractors	02000	0	0	0	0	0	0	0	0
53001001/12040027	Tenders Fees	02000	4,500,000	4,040,000	1,799,600	10,339,600	4,000,000	4,000,000	140,000	260,800
53001001/12040054	Parking Fees	02000	0	0	0	0	0	0	0	0
53001001/12040181	Plot Development Fees	02000	3,000,000	0	0	3,000,000	0	0	288,200	2,010,680
						0				
Umuahia Capital Development Authority (UCDA)			83,180,900	56,832,703	83,617,300	223,630,903	59,270,000	59,270,000	47,742,528	48,506,802
53056001/12040017	Registration of Contractors	02000	1,100,000	1,010,000	1,320,500	3,430,500	1,000,000	1,000,000	2,196,935	2,408,500
53056001/12040038	Planning Fees	02000	15,000,000	10,503,998	13,799,600	39,303,598	10,400,000	10,400,000	9,356,995	10,121,498
53056001/12040048	Interim development fees	02000	1,110,900	1,110,997	1,332,600	3,554,497	1,100,000	1,100,000	510,410	0
53056001/12040050	Inspection Fee	02000	18,800,000	16,887,203	22,559,500	58,246,703	16,720,000	16,720,000	13,501,178	14,445,548
53056001/12040100	Renewal of Registration of Private Primary Schools	02000	0	0	0	0	0	0	0	0
53056001/12040157	Charting Fees	02000	5,600,000	3,535,006	6,720,300	15,855,306	3,500,000	3,500,000	1,616,000	1,555,000
53056001/12040181	Plot Development Fee	02000	10,000,000	0	0	10,000,000	3,000,000	3,000,000	7,659,445	4,795,654
53056001/12040270	Fencing Fee	02000	10,700,000	7,070,000	12,840,300	30,610,300	7,000,000	7,000,000	3,322,000	4,304,250
53056001/12040000	Certificate of Fitness Fees	02000	2,900,000	1,969,496	3,480,200	8,349,696	1,950,000	1,950,000	2,217,600	2,261,000
53056001/12040317	Stages Permit	02000	7,900,000	7,877,996	9,480,200	25,258,196	7,800,000	7,800,000	4,760,500	6,589,353
53056001/12040441	Commencement Fees	02000	5,200,000	2,020,000	6,240,100	13,460,100	2,000,000	2,000,000	1,911,000	2,026,000
53056001/12040555	Registration Fees for Building Plan	02000	3,540,000	3,535,006	4,248,500	11,323,506	3,500,000	3,500,000	690,465	0
53056001/12040619	Development control fees	02000	1,330,000	1,313,001	1,595,500	4,238,501	1,300,000	1,300,000	0	0
						0				
Judiciary - High Court			235,100,000	68,276,003	282,120,000	585,496,003	67,600,000	67,600,000	50,565,612	52,179,380
26051001/12040283	Probate Fees	02000	60,000,000	35,350,000	72,000,000	167,350,000	35,000,000	35,000,000	19,654,716	34,005,507
26051001/12040026	Court Fees	02000	45,000,000	30,300,000	54,000,000	129,300,000	30,000,000	30,000,000	29,090,203	17,575,803
26051001/12040027	Tender Fees	02000	0	0	0	0	0	0	243,420	355,945
26051001/12040089	Oath Fees	02000	10,000,000	2,525,006	12,000,000	24,525,006	2,500,000	2,500,000	1,574,273	0
26051001/12040090	Administrative Charges	02000	0	0	0	0	0	0	0	93,895
26051001/12040181	Plot Development Charge	02000	0	0	0	0	0	0	500	0
26051001/12040284	Election Petition Tribunal Fees	02000	120,100,000	100,997	144,120,000	264,320,997	100,000	100,000	2,500	148,230
						0				

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Judiciary - Customary Court of Appeal			12,100,000	12,170,504	14,459,800	38,730,304	12,050,000	12,050,000	4,493,937	4,766,126
26052001/12040026	Court Fees	02000	8,000,000	7,070,000	9,600,200	24,670,200	7,000,000	7,000,000	4,328,057	3,756,001
26052001/12040027	Tender Fees	02000	50,000	50,504	60,000	160,504	50,000	50,000	500	57,530
26052001/12040090	Administrative Charges	02000	50,000	0	0	50,000	0	0	0	24,500
26052001/12040182	Sanitation Court Fees	02000	4,000,000	5,050,000	4,799,600	13,849,600	5,000,000	5,000,000	165,380	928,095
						0				
Ministry of Youth Development			2,100,000	2,090,718	2,519,800	6,710,518	2,070,000	2,070,000	529,000	4,396,810
13001001/12040183	Registration of Clubs and Organisations	02000	1,300,000	1,212,004	1,559,500	4,071,504	1,200,000	1,200,000	63,000	96,000
13001001/12040184	Renewal Fee for Reg. of Voluntary Youth Association	02000	300,000	353,505	360,100	1,013,605	350,000	350,000	6,000	36,000
13001001/12040090	Administrative Charges	02000	0	0	0	0	0	0	0	136,000
13001001/12040027	Tenders Fees	02000	0	0	0	0	0	0	49,000	237,000
13001001/12040053	Application Fees	02000	200,000	202,004	240,100	642,104	200,000	200,000	15,000	0
13001001/12040185	Revalidation of Certificates Fees	02000	300,000	323,205	360,100	983,305	320,000	320,000	396,000	26,000
13001001/12040186	Youth Skills Acquisition Centres	02000	0	0	0	0	0	0	0	3,785,000
13001001/12040187	Youth Development	02000	0	0	0	0	0	0	0	29,000
13001001/12040285	Fees from Annual Ext Fair on Talented Youth Arts Works	02000	0	0	0	0	0	0	0	0
13001001/12040286	Course Fees from train the Trainers Programmes	02000	0	0	0	0	0	0	0	0
13001001/12040652	Registration Fee for School of Nursing	02000	0	0	0	0	0	0	0	51,810
						0				
Ministry of Women Affairs and Social Development			13,900,000	555,510	3,864,200	18,319,710	550,000	550,000	167,000	307,000
14001001/12040027	Tenders Fees	02000	0	0	0	0	0	0	23,000	91,000
14001001/12040188	Renewal of Registration fees for Day Care Centre	02000	500,000	50,504	0	550,504	50,000	50,000	0	45,000
14001001/12040189	Registration of Voluntary Organization Audit Social Club	02000	200,000	0	24,000	224,000	0	0	40,000	10,000
14001001/12040190	Renewal of Registration of Social Clubs	02000	0	0	0	0	0	0	0	40,000
14001001/12040191	Registration of Motherless Babies/Social Homes	02000	3,000,000	0	3,600,200	6,600,200	0	0	6,000	0
14001001/12040192	Renewal of Motherless Babies/Social Homes	02000	100,000	505,006	120,000	725,006	500,000	500,000	20,000	20,000
14001001/12040449	Registration fee for Day Care Centre	02000	10,100,000	0	120,000	10,220,000	0	0	78,000	101,000
						0				
Abia State Universal Basic Education Board (ASUBEB)			52,200,000	3,535,006	4,451,500	60,186,506	110,000,000	110,000,000	170,000	100,000
17003001/12040017	Contractor Registration Fees	02000	50,000,000	1,515,006	1,811,600	53,326,606	50,000,000	50,000,000	80,000	0
17003001/12040027	Tender Fees	02000	2,200,000	2,020,000	2,639,900	6,859,900	60,000,000	60,000,000	90,000	100,000
						0				

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Abia State Library Board			1,410,000	0	1,092,400	2,502,400	1,500,000	1,500,000	451,034	2,299,790
17008001/12040602	Reader Registration Fees	02000	850,000	0	1,020,400	1,870,400	1,000,000	1,000,000	341,530	599,890
17008001/12040640	Reference Fees for Researchers	02000	560,000	0	72,000	632,000	500,000	500,000	109,504	1,699,900
17008001/12050029	Fines on Overused Books	02000	0	0	0	0	0	0	0	0
						0				
Agency for Mass Literacy, Adult and Non - Formal Education			865,000	3,888,490	1,038,300	5,791,790	3,850,000	3,850,000	1,195	0
17010001/12040064	Application Fees	02000	100,000	0	120,000	220,000	0	0	0	0
17010001/12040065	Application Fees for Inspection of Vocational Computer	02000	100,000	403,998	120,000	623,998	400,000	400,000	0	0
17010001/12040073	Approval Inspection of Private School for JSCE/BECE	02000	0	807,996	0	807,996	800,000	800,000	0	0
17010001/12040081	Site Inspection Fees	02000	200,000	807,996	240,100	1,248,096	800,000	800,000	0	0
17010001/12040102	Renewal of Registration of Professional Institute	02000	0	100,997	0	100,997	100,000	100,000	0	0
17010001/12040254	Guidline Fees	02000	105,000	202,004	126,000	433,004	200,000	200,000	0	0
17010001/12040264	Fees for Registration of Non Formal Education Center	02000	10,000	151,501	12,000	173,501	150,000	150,000	0	0
17010001/12040265	Renewal of Registration Fees For Non Formal Education	02000	150,000	606,002	180,100	936,102	600,000	600,000	1,195	0
17010001/12040276	Approval Inspection Fees	02000	200,000	807,996	240,100	1,248,096	800,000	800,000	0	0
						0				
Abia State Polytechnic, Aba			1,763,150,400	1,420,952,830	2,113,380,500	5,297,483,730	1,451,884,000	1,451,884,000	895,665,437	995,629,818
17018001/12040017	Contractor Registration Fees	02000	1,500,000	0	600,200	2,100,200	30,000,000	30,000,000	61,531,498	31,349,978
17018001/12040041	Laboratory Fees	02000	63,000,000	60,953,505	75,600,200	199,553,705	60,350,000	60,350,000	0	42,070,551
17018001/12040052	School/Tuition/Examination Fees	02000	843,214,700	714,928,499	1,011,857,200	2,570,000,399	707,850,000	707,850,000	235,641,730	668,794,807
17018001/12040274	Registration	02000	61,300,000	39,754,302	73,559,500	174,613,802	39,360,700	39,360,700	0	0
17018001/12040316	Examination Fees	02000	65,000,000	38,279,003	78,000,000	181,279,003	37,900,000	37,900,000	54,814,907	24,674,719
17018001/12040426	Certification Verification Fees	02000	22,130,000	20,503,001	26,555,800	69,188,801	20,300,000	20,300,000	0	13,320,700
17018001/12040570	Sports and Games Fees	02000	30,865,000	29,693,998	37,038,400	97,597,398	29,400,000	29,400,000	21,442,845	20,149,172
17018001/12040027	Tender Fees	02000	2,138,000	1,095,141	1,366,100	4,599,241	1,084,300	1,084,300	1,085,000	1,810,000
17018001/12040080	Processing Fees	02000	150,000,000	43,530,997	180,000,000	373,530,997	43,100,000	43,100,000	61,949,382	26,463,500
17018001/12040173	Verification Fee for Certificate of Occupancy	02000	0	0	0	0	0	0	786,800	0
17018001/12040209	Feeding Fees	02000	0	41,805,439	0	41,805,439	41,391,530	41,391,530	0	0
17018001/12040279	Caution Fees	02000	51,790,000	49,893,998	62,147,700	163,831,698	49,400,000	49,400,000	69,960,369	34,635,927
17018001/12040322	Acceptance Fees/Screening Fees	02000	45,245,300	37,269,003	54,294,100	136,808,403	36,900,000	36,900,000	93,250	381,995
17018001/12040410	X-ray Services Fees	02000	0	0	0	0	0	0	0	0
17018001/12040420	Acceptance Fees	02000	59,500,000	57,570,000	71,399,800	188,469,800	57,000,000	57,000,000	18,309,150	0
17018001/12040425	Medical Fees	02000	62,890,000	60,499,003	75,468,200	198,857,203	59,900,000	59,900,000	52,625,866	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
17018001/12040422	Departmental Fees	02000	55,000,000	7,255,036	66,000,000	128,255,036	7,183,200	7,183,200	0	0
17018001/12040509	Aptitude Test Fees	02000	20,000	0	24,000	44,000	15,000,000	15,000,000	0	0
17018001/12040522	Matriculation Fees	02000	77,037,400	74,133,998	92,445,300	243,616,698	73,400,000	73,400,000	77,595,379	59,624,620
17018001/12040569	Library Fees	02000	44,248,000	42,561,404	53,097,300	139,906,704	42,140,000	42,140,000	71,413,806	28,240,643
17018001/12040609	CTI Fees for computer Training	02000	4,636,400	4,459,824	5,564,200	14,660,424	4,415,670	4,415,670	0	0
17018001/12040631	I D Cards Fees	02000	10,460,000	10,069,700	12,552,200	33,081,900	9,970,000	9,970,000	0	6,534,400
17018001/12040649	Technology fees	02000	0	0	0	0	0	0	42,399,792	1,641,444
17018001/12040643	Fees for Collection of Certificate	02000	1,129,000	1,086,456	1,355,300	3,570,756	1,075,700	1,075,700	3,530,850	1,714,040
17018001/12040641	Surcharge Fees	02000	1,900,000	1,838,199	2,279,700	6,017,899	1,820,000	1,820,000	2,586,000	3,408,988
17018001/12040644	Fees for Collection of Transcript	02000	1,755,000	1,686,699	2,105,700	5,547,399	1,670,000	1,670,000	1,062,150	1,891,800
17018001/12040645	Maintenance Fees	02000	65,000,000	40,299,003	78,000,000	183,299,003	39,900,000	39,900,000	70,666,321	0
17018001/12040646	Student Development Fees	02000	42,370,000	40,803,998	50,843,900	134,017,898	40,400,000	40,400,000	47,263,193	28,338,486
17018001/12040647	Fees for Change of Programme	02000	1,021,600	982,624	1,225,700	3,229,924	972,900	972,900	907,150	584,050
17018001/12040648	Sponsorship Fees (Student Price)	02000	0	0	0	0	0	0	0	0
						0				
Abia State College of Education (Technical), Arochukwu			131,434,260	90,479,344	119,140,100	341,053,704	119,305,100	119,305,100	33,717,248	35,569,600
17019001/12040052	School/Tuition/Examination Fees	02000	30,000,000	281,185	0	30,281,185	30,000,000	30,000,000	23,582,348	33,091,300
17019001/12040169	Computer Literacy/ICTC Fees	02000	1,000,000	969,604	0	1,969,604	960,000	960,000	0	0
17019001/12040274	Registration/Late Registration Fees	02000	2,088,000	353,805	2,505,400	4,947,205	350,300	350,300	0	0
17019001/12040315	Admission Fees	02000	2,689,920	3,939,003	3,228,100	9,857,023	3,900,000	3,900,000	511,050	0
17019001/12040316	Examination Fees	02000	0	281,185	0	281,185	278,400	278,400	0	11,000
17019001/12040426	Result Verification Fees	02000	1,152,000	0	0	1,152,000	0	0	7,000	0
17019001/12040515	Fees for Obtaining Statement of Result	02000	2,800,000	1,757,395	3,360,100	7,917,495	1,740,000	1,740,000	517,000	0
17019001/12040017	Contractor Registration Fees	02000	0	0	0	0	0	0	0	200,000
17019001/12040024	Accreditation Fees	02000	0	4,929,200	0	4,929,200	4,880,400	4,880,400	384,000	0
17019001/12040027	Tender Fees	02000	5,263,200	0	6,315,700	11,578,900	0	0	0	0
17019001/12040048	Development Levy	02000	5,263,200	4,429,865	6,315,700	16,008,765	4,386,000	4,386,000	332,500	500
17019001/12040062	Fees for Issuance of Certificate	02000	0	7,272,004	0	7,272,004	7,200,000	7,200,000	0	0
17019001/12040161	Beacon Replacement Fees & Service Stations	02000	0	0	0	0	0	0	0	0
17019001/12040217	Fees for Issuance of Certificate	02000	8,640,000	0	10,368,500	19,008,500	0	0	270,050	0
17019001/12040322	Acceptance Fee for Pilgrimage	02000	0	0	0	0	0	0	0	111,000
17019001/12040409	Certification Fees	02000	0	1,515,006	0	1,515,006	1,500,000	1,500,000	0	0
17019001/12040420	Acceptance Fees	02000	3,752,000	2,484,598	4,502,900	10,739,498	2,460,000	2,460,000	495,000	0
17019001/12040517	Attestation Letter Fees	02000	835,200	702,963	1,002,400	2,540,563	696,000	696,000	4,000	0
17019001/12040510	Degree Programme Fees	02000	0	7,611,355	0	7,611,355	7,536,000	7,536,000	67,100	0
17019001/12040518	NCE Clearance Form Fees	02000	3,340,000	2,811,839	4,008,400	10,160,239	2,784,000	2,784,000	0	0
17019001/12040511	NCE I II & III Fees	02000	44,942,400	37,826,525	53,930,400	136,699,325	37,452,000	37,452,000	1,765,000	1,519,600
17019001/12040519	Clearance Card Fees	02000	6,320,800	0	7,584,700	13,905,500	0	0	648,000	0
17019001/12040514	Transcript Fees	02000	2,800,000	1,757,395	3,360,100	7,917,495	1,740,000	1,740,000	170,000	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
17019001/12040516	NYSC Clearance Fees	02000	1,440,000	1,212,004	1,727,500	4,379,504	1,200,000	1,200,000	1,360,900	0
17019001/12040512	Sandwich Programme Fees	02000	2,255,840	1,225,336	2,707,100	6,188,276	1,213,200	1,213,200	0	0
17019001/12040513	Distance Learning Programme Fees	02000	1,000,000	0	1,200,400	2,200,400	0	0	1,030,000	0
17019001/12040526	Admission Material Fees	02000	518,000	1,032,216	621,800	2,172,016	1,022,000	1,022,000	725,500	333,200
17019001/12040527	Medical Fitness Fees	02000	0	151,501	0	151,501	150,000	150,000	5,500	39,500
17019001/12040522	Matriculation Fees	02000	2,410,500	2,101,605	2,893,100	7,405,205	2,080,800	2,080,800	622,000	6,000
17019001/12040520	JAMB Fees	02000	0	1,757,395	0	1,757,395	1,740,000	1,740,000	313,500	2,000
17019001/12040521	Convocation Fees	02000	2,923,200	2,460,358	3,507,800	8,891,358	2,436,000	2,436,000	77,000	0
17019001/12040609	Fee for Computer Training School	02000	0	0	0	0	0	0	0	0
17019001/12040616	Registration of ICT Based Business C	02000	0	1,010,000	0	1,010,000	1,000,000	1,000,000	77,000	0
17019001/12040641	Surcharge Fee (Prorata)	02000	0	606,002	0	606,002	600,000	600,000	20,300	0
17019001/12040653	Primary/Nursery School fees	02000	0	0	0	0	0	0	732,500	255,500
						0				
Abia State University, Uturu			3,589,750,000	1,936,856,806	3,497,220,900	9,023,827,706	2,560,680,000	2,560,680,000	2,083,764,836	1,804,190,374
17021001/12040052	Tuition Fees	02000	1,951,240,000	1,212,000,000	2,341,488,500	5,504,728,500	1,700,000,000	1,700,000,000	1,020,484,000	857,790,800
17021001/12040274	Late Payment Fees	02000	0	0	0	0	0	0	0	0
17021001/12040316	Make Up Exam Free	02000	5,000,000	15,150,000	6,000,000	26,150,000	15,000,000	15,000,000	1,174,350	6,373,000
17021001/12040514	Transcript Fees	02000	18,100,000	15,150,000	21,720,300	54,970,300	15,000,000	15,000,000	0	0
17021001/12040024	Accreditation Fees	02000	106,280,000	20,200,000	127,535,500	254,015,500	30,000,000	30,000,000	127,822,000	114,890,000
17021001/12040027	Tender Fees	02000	90,000,000	90,900,000	0	180,900,000	90,000,000	90,000,000	0	0
17021001/12040038	P.G. Building Project	02000	0	2,020,000	0	2,020,000	2,000,000	2,000,000	471,000	0
17021001/12040048	Development Levy	02000	243,780,000	110,877,803	292,535,500	647,193,303	109,780,000	109,780,000	0	7,776,450
17021001/12040252	Late Payment Fees	02000	300,000,000	10,100,000	0	310,100,000	10,000,000	10,000,000	263,095,757	167,100,001
17021001/12040256	Accommodation Forms	02000	230,000,000	87,870,000	276,720,300	594,590,300	87,000,000	87,000,000	24,697,000	46,414,000
17021001/12040377	Consultancy Fees	02000	10,000,000	10,100,000	0	20,100,000	10,000,000	10,000,000	0	56,381,169
17021001/12040425	Medical Examination Fees	02000	3,500,000	5,050,000	4,200,400	12,750,400	5,000,000	5,000,000	4,496,000	2,492,000
17021001/12040420	Acceptance Fees	02000	220,850,000	166,215,702	265,020,400	652,086,102	164,570,000	164,570,000	175,949,000	139,362,000
17021001/12040421	Faculty Levy	02000	0	36,329,700	0	36,329,700	35,970,000	35,970,000	29,182,625	0
17021001/12040422	Departmental Fees	02000	0	0	0	0	0	0	0	0
17021001/12040442	Clinic Fees	02000	1,000,000	5,050,000	0	6,050,000	5,000,000	5,000,000	1,588,050	897,750
17021001/12040513	Other Programmes	02000	300,000,000	128,633,601	132,000,000	560,633,601	127,360,000	127,360,000	352,135,812	328,337,655
17021001/12040522	Matriculation Fees	02000	10,000,000	10,100,000	12,000,000	32,100,000	10,000,000	10,000,000	7,655,000	7,216,100
17021001/12040521	Convocation Fees	02000	15,000,000	10,100,000	18,000,000	43,100,000	10,000,000	10,000,000	0	0
17021001/12040554	Deed Preparation Fees	02000	0	0	0	0	0	0	0	0
17021001/12040631	I.D. Card Fees	02000	0	1,010,000	0	1,010,000	1,000,000	1,000,000	0	0
17021001/12040650	Primary School fees	02000	25,000,000	0	0	25,000,000	25,000,000	25,000,000	16,953,172	16,229,226
17021001/12040651	Secondary School fees	02000	60,000,000	0	0	60,000,000	108,000,000	108,000,000	58,061,070	52,930,223

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Secondary Education Management Board (SEMB)			31,084,100	28,999,918	36,057,600	96,141,618	28,712,800	28,712,800	17,172,200	23,353,600
17051001/12040199	Teaches Inter State Transfer	02000	36,000	36,360	0	72,360	36,000	36,000	27,000	21,000
17051001/12040325	Transfer of Teachers	02000	36,000	10,096	43,200	89,296	10,000	10,000	6,000	0
17051001/12040506	Request of Data	02000	12,100	12,220	14,400	38,720	12,100	12,100	1,000	12,000
17051001/12040508	WAEC Clearance	02000	500,000	198,157	600,200	1,298,357	196,200	196,200	16,956,200	170,600
17051001/12040507	Centrally Conducted Exam Promotion	02000	28,000,000	27,409,180	33,600,200	89,009,380	27,137,800	27,137,800	0	0
17051001/12040505	Fees for Change of School	02000	2,500,000	1,333,905	1,799,600	5,633,505	1,320,700	1,320,700	182,000	2,122,000
17051001/12040643	Fees for promotion exams	02000	0	0	0	0	0	0	0	21,028,000
						0				
Abia State University Teaching Hospital - Aba			493,060,000	331,182,956	561,672,300	1,385,915,256	357,903,900	357,903,900	193,876,660	81,500,077
21026001/12040027	Tender Fees	02000	1,300,000	1,306,941	1,559,500	4,166,441	1,294,000	1,294,000	0	0
21026001/12040040	NHIS - Medical Fees	02000	33,900,000	22,016,492	40,679,500	96,595,992	21,798,510	21,798,510	20,704,849	0
21026001/12040041	Laboratory	02000	55,000,000	41,399,704	66,000,000	162,399,704	40,989,800	40,989,800	45,360,155	12,306,825
21026001/12040000	Nursery Maternity Homes	02000	10,000,000	0	0	10,000,000	10,000,000	10,000,000	0	22,829,010
21026001/12040302	Feeding Fees	02000	28,600,000	18,787,555	34,320,500	81,708,055	18,601,540	18,601,540	11,941,370	2,282,995
21026001/12040303	Ultra Sound Fees	02000	3,450,000	3,249,173	4,140,400	10,839,573	3,217,000	3,217,000	0	0
21026001/12040310	DDM/02	02000	142,150,000	122,368,061	170,579,800	435,097,861	121,156,500	121,156,500	38,594,146	6,872,535
21026001/12040311	Medical Records	02000	24,100,000	11,009,003	28,919,600	64,028,603	30,000,000	30,000,000	9,451,360	34,354,982
21026001/12040317	Mortuary Fees	02000	2,300,000	2,323,001	2,759,900	7,382,901	2,300,000	2,300,000	1,894,300	264,900
21026001/12040410	X-ray	02000	9,370,000	6,766,999	11,243,700	27,380,699	6,700,000	6,700,000	6,027,820	2,074,830
21026001/12040425	Medical Examination Fees	02000	3,300,000	3,333,001	3,960,400	10,593,401	3,300,000	3,300,000	0	0
21026001/12040428	Operation Fees	02000	30,650,000	14,645,006	36,780,300	82,075,306	14,500,000	14,500,000	0	0
21026001/12040427	Physiotherapy Fees	02000	3,380,000	3,413,805	4,056,400	10,850,205	3,380,000	3,380,000	0	0
21026001/12040429	OBS & Maternity (Delivery)	02000	10,360,000	6,262,004	12,432,200	29,054,204	6,200,000	6,200,000	0	0
21026001/12040435	Consultation Fees	02000	15,300,000	2,020,000	18,360,100	35,680,100	2,000,000	2,000,000	0	0
21026001/12040438	Birth/Death Certificate Fees	02000	650,000	505,006	780,300	1,935,306	500,000	500,000	0	0
21026001/12040433	Bed Fees	02000	30,100,000	30,199,003	24,120,000	84,419,003	29,900,000	29,900,000	51,287,630	0
21026001/12040432	Police Report	02000	700,000	676,699	840,300	2,216,999	670,000	670,000	0	0
21026001/12040430	Oxygen	02000	5,000,000	0	0	5,000,000	0	0	7,253,030	0
21026001/12040440	Eye/Ear/Nose/Throat	02000	6,000,000	3,242,401	7,200,400	16,442,801	3,210,300	3,210,300	0	0
21026001/12040491	Tuition Fees for School of Nursing	02000	6,500,000	2,929,003	7,799,600	17,228,603	2,900,000	2,900,000	1,217,000	104,000
21026001/12040492	Tuition Fees for School of Midwifery	02000	3,000,000	2,878,499	3,600,200	9,478,699	2,850,000	2,850,000	145,000	410,000
21026001/12040527	Medical Fitness Fees	02000	3,300,000	0	3,960,400	7,260,400	0	0	0	0
21026001/12040668	DDM/02	02000	61,500,000	30,472,550	73,799,600	165,772,150	30,170,850	30,170,850	0	0
21026001/12040669	Dialysis	02000	1,650,000	1,379,050	1,979,600	5,008,650	1,365,400	1,365,400	0	0
21026001/12040670	Scanning	02000	1,500,000	0	1,799,600	3,299,600	900,000	900,000	0	0
						0				

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Abia State College of Health Sciences & MgtTechnology - Aba			590,249,000	304,886,691	702,298,900	1,597,434,591	413,788,000	413,788,000	126,121,330	130,331,
21026002/12040017	Contractors Registration Fees	02000	279,000	262,605	334,900	876,505	260,000	260,000	190,000	410,
21026002/12040027	Tenders Fees	02000	870,000	836,283	1,044,400	2,750,683	828,000	828,000	1,133,330	3,135,
21026002/12040048	Development Levy	02000	91,900,000	78,780,000	110,279,700	280,959,700	78,000,000	78,000,000	0	28,286,
21026002/12040052	Tuition Fees	02000	167,500,000	98,980,000	201,000,000	467,480,000	150,000,000	150,000,000	117,369,500	43,559,
21026002/12040420	Acceptance Fees	02000	99,750,000	95,950,000	119,699,900	315,399,900	95,000,000	95,000,000	2,100,000	7,598,
21026002/12040425	Medical Examination Fees	02000	30,450,000	14,846,999	30,540,200	75,837,199	14,700,000	14,700,000	2,335,000	28,774,
21026002/12040424	Hostels Fees	02000	31,500,000	8,665,798	37,799,600	77,965,398	30,000,000	30,000,000	690,000	7,543,
21026002/12040426	Result Verification Fees	02000	157,500,000	6,565,006	189,000,000	353,065,006	15,000,000	15,000,000	1,208,500	5,549,
21026002/12040428	Screening Fees	02000	0	0	0	0	0	0	1,095,000	5,473,
21026002/12040489	Exams/Entrance Fees for the School of Health Technology	02000	10,500,000	0	12,600,200	23,100,200	30,000,000	30,000,000	0	
						0				
Abia State Specialist Hospital & Diagnostic Centre, Umuahia			147,923,130	120,632,393	174,867,900	443,423,423	119,438,000	119,438,000	56,259,525	64,266,
21027010/12040041	Laboratory Fees	02000	17,219,700	12,675,498	20,663,800	50,558,998	12,550,000	12,550,000	8,454,100	7,149,
21027010/12040090	Seminar Fees	02000	210,750	121,200	253,300	585,250	120,000	120,000	119,000	453,
21027010/12040108	Prophylatic Treatment Fees	02000	21,600,800	13,332,004	25,920,800	60,853,604	13,200,000	13,200,000	9,690,615	9,848,
21027010/12040213	Incision and Drainage	02000	2,000,000	505,006	2,399,800	4,904,806	500,000	500,000	0	
21027010/12040303	Ultrasound Fees	02000	970,000	555,498	1,164,400	2,689,898	550,000	550,000	0	3,763,
21027010/12040312	Card Fees	02000	1,450,000	8,080,000	1,739,500	11,269,500	8,000,000	8,000,000	7,107,800	6,338,
21027010/12040310	Drugs	02000	3,432,150	22,169,496	4,118,800	29,720,446	21,950,000	21,950,000	0	
21027010/12040410	Chest X - ray	02000	2,853,800	1,737,203	3,424,900	8,015,903	1,720,000	1,720,000	0	
21027010/12040428	Major Operation Fees	02000	36,825,000	23,027,996	44,189,700	104,042,696	22,800,000	22,800,000	11,894,150	15,230,
21027010/12040425	Medical Examination Fees	02000	1,800,000	7,070,000	2,159,700	11,029,700	7,000,000	7,000,000	111,700	
21027010/12040429	Delivery	02000	3,960,000	2,149,284	4,751,500	10,860,784	2,128,000	2,128,000	1,114,580	12,865,
21027010/12040435	Consultation Fee	02000	12,750,000	2,525,006	15,300,100	30,575,106	2,500,000	2,500,000	8,473,185	4,114,
21027010/12040430	Oxygen	02000	200,000	0	0	200,000	0	0	441,400	109,
21027010/12040433	Bed Fees	02000	2,000,000	0	0	2,000,000	0	0	1,335,445	
21027010/12040440	Eye Clinic Fees	02000	10,620,780	7,575,006	12,745,500	30,941,286	7,500,000	7,500,000	1,790,600	4,391,
21027010/12040669	Dialysis	02000	27,900,000	17,826,495	33,480,200	79,206,695	17,650,000	17,650,000	5,247,450	
21027010/12040670	Scanning	02000	2,130,150	1,282,701	2,555,900	5,968,751	1,270,000	1,270,000	479,500	
						0				
Abia State Hospitals Management Board			55,620,000	57,620,528	66,745,400	179,985,928	58,350,000	58,350,000	27,988,780	8,270,
21102001/12040017	Contractors Registration Fee	02000	500,000	505,006	600,200	1,605,206	500,000	500,000	136,000	
21102001/12040038	Survey Fees	02000	0	0	0	0	0	0	0	
21102001/12040041	Laboratory Fees	02000	2,800,000	15,150,000	3,360,100	21,310,100	15,000,000	15,000,000	1,957,520	444,
21102001/12040151	Renewal of Contractors Registration	02000	250,000	151,501	300,100	701,601	150,000	150,000	0	
21102001/12040315	Admission Fee	02000	500,000	403,998	600,200	1,504,198	400,000	400,000	186,500	36,
21102001/12040310	Drug and Dressing Material Fees	02000	6,000,000	5,555,006	7,200,400	18,755,406	5,500,000	5,500,000	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
35016001/12040529	Bakery Houses Sanitation Fees	02000	1,000,000	1,010,000	1,200,400	3,210,400	1,000,000	1,000,000	63,700	
35016001/12040530	Poultry/Piggery Establishment Sanitation Fees	02000	7,000,000	0	8,399,800	15,399,800	0	0	0	
35016001/12040531	Ministry/Parastatals Sanitation Fees	02000	5,000,000	0	0	5,000,000	0	0	2,064,400	4,442,
35016001/12040625	Power Saw Registration Fee	02000	0	0	0	0	0	0	0	
						0				
Ministry of Sports			1,400,000	100,997	480,100	1,981,097	100,000	100,000	155,050	122,
39001001/12040027	Tender Fees	02000	200,000	0	240,100	440,100	0	0	150,050	15,
39001001/12040214	Renewal of Registration of Sport Clubs	02000	100,000	100,997	120,000	320,997	100,000	100,000	0	5,
39001001/12040264	Registration of Sports Clubs	02000	100,000	0	120,000	220,000	0	0	0	5,
39001001/12040313	Gate Taking from Stadium (Umuahia)	02000	1,000,000	0	0	1,000,000	0	0	0	
39001001/12040331	Registration of Sports Clubs	02000	0	0	0	0	0	0	5,000	97,
						0				
Ministry of Local Government and Chieftaincy Affairs			1,150,000	959,497	1,320,500	3,429,997	950,000	950,000	702,500	1,294,
51001001/12040027	Tender Fees	02000	0	0	0	0	0	0	80,000	
51001001/12040024	Registration of Titles	02000	50,000	50,504	0	100,504	50,000	50,000	25,000	
51001001/12040215	Registration of Autonomous Communities	02000	500,000	807,996	600,200	1,908,196	800,000	800,000	50,000	225,
51001001/12040216	Autonomous Communities Constitution Amendment Fee	02000	400,000	0	480,200	880,200	0	0	414,000	993,
51001001/12040222	Traditional Ruler Title Permit Fees	02000	0	0	0	0	0	0	0	75,
51001001/12040321	Application Fees for would be Traditional Rulers	02000	0	0	0	0	0	0	0	
51001001/12040495	Certificate of Recognition Fees	02000	50,000	0	60,000	110,000	0	0	133,000	
51001001/12040496	Clearance Fees for Festivals	02000	0	0	0	0	0	0	0	
51001001/12040631	I D Cards Fees	02000	150,000	100,997	180,100	431,097	100,000	100,000	500	1,
						0				
Abia State Liaison Office, Lagos			5,857,000	5,857,996	7,028,800	18,743,796	5,800,000	5,800,000	0	
11021001/12040217	Issuance of Certificate of Origin	02000	5,857,000	5,857,996	7,028,800	18,743,796	5,800,000	5,800,000	0	
						0				
Abia State Physical Planning and Infrastructural Dev Fund			100,850,000	100,997	780,300	101,731,297	100,100,000	100,100,000	8,994,529	33,331,
11039001/12040027	Tender Fees	02000	150,000	100,997	180,100	431,097	100,000	100,000	42,000	
11039001/12040048	Infrastructural Development Levy	02000	100,500,000	0	600,200	101,100,200	100,000,000	100,000,000	8,815,177	33,331,
11039001/12040109	Abattoirs/Slaughter Fees	02000	100,000	0	0	100,000	0	0	52,352	
11039001/12040218	Annual Supervision Fees (Current)	02000	0	0	0	0	0	0	0	
11039001/12040273	Fees for Renovation/Extension of Commercial Building	02000	100,000	0	0	100,000	0	0	85,000	
11039001/12040620	Processing Fees for Development of Petrol Filling Station	02000	0	0	0	0	0	0	0	
						0				
Abia State Investment & Property Development Corporation			50,500	0	60,100	110,600	0	0	100	
22018001/12040027	Tender Fees	02000	50,500	0	60,100	110,600	0	0	100	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fees General – 12040000 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Abia State Tourism Board			350,000	353,505	420,200	1,123,705	350,000	350,000	0	
36052001/12040415	Registration of Tourism Club	02000	350,000	353,505	420,200	1,123,705	350,000	350,000	0	
						0				
Abia State Examination Development Center			293,525,000	233,310,011	352,230,400	879,065,411	251,000,000	251,000,000	179,080,580	178,219,
17064001/12040080	Confirmation of PSLAT (FSLC)	02000	250,000	151,501	300,100	701,601	150,000	150,000	34,239,080	1,113,
17064001/12040301	J.S.CE - Result	02000	0	50,504	0	50,504	50,000	50,000	0	
17064001/12040316	Basic Education Certificate Examination	02000	140,000,000	134,330,000	168,000,000	442,330,000	133,000,000	133,000,000	105,082,500	117,558,
17064001/12040426	Confirmation of ITC II Result	02000	750,000	303,001	900,300	1,953,301	300,000	300,000	285,000	345,
17064001/12040482	Exam Fees - Transition Exam	02000	0	42,420,000	0	42,420,000	42,000,000	42,000,000	0	
17064001/12040483	Exam Fees - Junior Sec. Sch (Main)	02000	0	303,001	0	303,001	300,000	300,000	0	
17064001/12040484	Exam Fees - Special Science School (CEE)	02000	525,000	0	630,200	1,155,200	0	0	176,400	
17064001/12040481	Primary School Leaving Assesment Test	02000	92,000,000	55,752,004	110,399,800	258,151,804	55,200,000	55,200,000	0	45,566,
17064001/12040487	UBE/GPT	02000	60,000,000	0	72,000,000	132,000,000	20,000,000	20,000,000	39,297,600	13,313,
17064001/12040488	MIDSTREAM	02000	0	0	0	0	0	0	0	
17064001/12040489	Senior Secondary School	02000	0	0	0	0	0	0	0	321,
						0				
Abia Warriors Football Club			600,000	0	720,300	1,320,300	0	0	0	
39002002/12040036	Advertisement/Pitch Panel	02000	600,000	0	720,300	1,320,300	0	0	0	
						0				
Abia State Housing and Property Corporation			900,000	0	120,000	1,020,000	900,000	900,000	195,000	915,
53001001/12040045	Change of Ownership	02000	100,000	0	120,000	220,000	200,000	200,000	10,000	250,
53001001/12040090	Administrative Fees	02000	100,000	0	0	100,000	500,000	500,000	0	
53001001/12040270	Fees for Fencing of a Plot	02000	200,000	0	0	200,000	200,000	200,000	185,000	165,
53001001/12040280	Infrastructure/Development	02000	500,000	0	0	500,000	0	0	0	500,
						0				
Abia State Estate Development Agency			123,700,000	0	148,200,400	271,900,400	113,904,500	113,904,500	48,332,500	14,837,
60001002/12040045	Change of Ownership	02000	2,000,000	0	2,399,800	4,399,800	2,500,000	2,500,000	1,490,000	605,
60001002/12040158	Search Fees	02000	100,000	0	0	100,000	0	0	1,000	7,
60001002/12040167	Plot Application Fee	02000	100,000	0	0	100,000	4,000,000	4,000,000	15,102,000	1,170,
60001002/12040161	Replacement Fee	02000	1,000,000	0	1,200,400	2,200,400	1,000,000	1,000,000	232,000	813,
60001002/12040166	Plot Identification Fee	02000	2,000,000	0	2,399,800	4,399,800	2,500,000	2,500,000	750,000	395,
60001002/12040181	Site Development Fee	02000	1,000,000	0	1,200,400	2,200,400	900,000	900,000	0	425,
60001002/12040269	Fencing Permit Fee	02000	4,500,000	0	5,399,800	9,899,800	3,000,000	3,000,000	775,000	280,
60001002/12040266	Plan Application Fee	02000	3,000,000	0	3,600,200	6,600,200	4,500	4,500	6,950,000	1,819,
60001002/12040268	Development Fee	02000	70,000,000	0	84,000,000	154,000,000	100,000,000	100,000,000	22,632,500	9,323,
60001002/12040671	Change of Purpose	02000	40,000,000	0	48,000,000	88,000,000	0	0	400,000	
Grand Total			12,102,204,943	7,932,303,421	11,396,116,200	31,430,624,564	9,200,024,720	9,200,024,720	4,383,857,122	4,444,907,

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fines General - 12020500

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
Board of Internal Revenue			10,300,000	1,636,218	360,100	12,296,318	11,620,000	11,620,000	6,805,635	12,815,
20008001/12050019	Fines for Late Remittance of WHT Deductions	02000	100,000	353,505	120,000	573,505	350,000	350,000	0	
20008001/12050018	Fines for Late Remittance of PAYE Deductions	02000	200,000	262,605	240,100	702,705	260,000	260,000	0	
20008001/12050020	Penalty on Stamp Duties	02000	10,000,000	353,505	0	10,353,505	10,350,000	10,350,000	6,805,635	8,238,
20008001/12050021	Fine for Failure to Deduct Taxes	02000	0	646,399	0	646,399	640,000	640,000	0	4,577,
20008001/12050022	Penalty for late payment of Development fees	02000	0	20,204	0	20,204	20,000	20,000	0	
20008001/12050026	Fines For Non Payment of Land Use Charges	02000	0	0	0	0	0	0	0	
20008001/12050037	Fines for Illegal Operation of Collectiong Agent	02000	0	0	0	0	0	0	0	
20008001/12050038	Fines for Illegal Operation of Cow Dealers	02000	0	0	0	0	0	0	0	
						0				
Judicial Service Commission			3,000	0	3,600	6,600	0	0	0	
18011001/12050001	Court Fines	02000	0	0	0	0	0	0	0	
18011001/12050005	Fines - Abia State Library Board	02000	3,000	0	3,600	6,600	0	0	0	
						0				
Ministry of Education			10,200,000	1,515,006	240,100	11,955,106	1,500,000	1,500,000	0	
17001001/12050014	Fines for Illegal Operation of Schools	02000	10,200,000	1,515,006	240,100	11,955,106	1,500,000	1,500,000	0	
						0				
Ministry of Health			26,000,000	26,260,000	12,000,000	64,260,000	26,000,000	26,000,000	0	
21001001/12050015	Fines for Illegal Operation of Trado Medical health Institut	02000	20,000,000	20,200,000	12,000,000	52,200,000	20,000,000	20,000,000	0	
21001001/12050016	Fines for Illegal Operation of Patent Medicine Stores	02000	6,000,000	6,060,000	0	12,060,000	6,000,000	6,000,000	0	
	Fines for Illegal Operation of Petent Medicine Stores	02000	0	0	0	0	0	0	0	
52102001/12050017	Fines for Illegal Operation of Hospitals & Maternity Homes	02000	0	0	0	0	0	0	0	
						0				
Ministry of Lands and Survey			0	0	0	0	0	0	0	827,
60001001/12050023	Penalty on Late Payment of Rent	02000	0	0	0	0	0	0	0	827,
60001001/12060060	Proceeds from Land Allocation	02000	0	0	0	0	0	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fines General – 12020500 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Ministry of Environment and Solid Minerals			2,576,740	1,586,652	1,892,000	6,055,392	2,170,950	2,170,950	378,000	663,
35001001/12050005	Sanitation Court Fines	02000	1,222,290	222,297	266,500	1,711,087	220,100	220,100	265,000	618,
35001001/12050004	Forest Offences Penalties	02000	600,000	0	720,300	1,320,300	600,000	600,000	113,000	35,
35001001/12050006	Illegal Evacuation	02000	0	0	0	0	0	0	0	
35001001/12050007	Excavation Offences Fines	02000	50,200	50,704	60,000	160,904	50,200	50,200	0	
35001001/12050008	Sewage and Sewerage Control Fines	02000	404,100	404,198	485,000	1,293,298	400,200	400,200	0	
35001001/12050009	Conservation Offences Fines	02000	0	606,302	0	606,302	600,300	600,300	0	10,
35001001/12050027	Slaughter House/Meat Sanitation Fines	02000	0	0	0	0	0	0	0	
35001001/12050033	Illegal Logging Fine	02000	300,150	303,151	360,200	963,501	300,150	300,150	0	
						0				
Ministry of Public Utilities and Water Resources			15,500,000	30,300,000	18,600,200	64,400,200	30,000,000	30,000,000	0	
52001001/12050006	Penalty for Illegal Evacuation on Right of Way	02000	10,000,000	20,200,000	12,000,000	42,200,000	20,000,000	20,000,000	0	
52001001/12050007	Penalty for Damage on Street Lights	02000	5,500,000	10,100,000	6,600,200	22,200,200	10,000,000	10,000,000	0	
						0				
Abia State Water Board			3,250,000	3,030,000	300,100	6,580,100	3,000,000	3,000,000	0	54,
52102001/12050000	Penalty Fees for Drilling Borehole without permit	02000	3,250,000	3,030,000	300,100	6,580,100	3,000,000	3,000,000	0	54,
						0				
Abia State Marketing & Quality Management Agency			4,400,000	0	2,880,000	7,280,000	0	0	0	
11101002/12050039	Exporting Sub-standard Product Fine	02000	2,400,000	0	480,200	2,880,200	0	0	0	
11101002/12050040	Forgery/Smuggling out Fine	02000	2,000,000	0	2,399,800	4,399,800	0	0	0	
						0				
Abia State Signage & Advertisement Agency (ABSSAA)			1,000,000	0	0	1,000,000	0	0	0	
11101004/12050003	Penalties (General)	02000	1,000,000	0	0	1,000,000	0	0	0	
						0				
Ministry of Transport			5,000,000	505,006	0	5,505,006	500,000	500,000	10,000	98,
29001001/12050013	Contravention Fines	02000	5,000,000	505,006	0	5,505,006	500,000	500,000	10,000	98,
						0				

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fines General – 12020500 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
Abia State Traffic & Indicipline Management Agency (TIMASS)			70,050,000	0	84,061,100	154,111,100	0	0	5,815,100	
29057001/12050041	Non Painting of Comm Vehicles Operating in State Approved Co	02000	50,000	0	60,000	110,000	0	0	0	
29057001/12050043	Non Display of MOT Number on Comm Vehicles	02000	90,000	0	108,000	198,000	0	0	27,000	
29057001/12050044	Disobeying Traffic control Personnel or Traffic Signs by Bus	02000	66,980,000	0	80,375,800	147,355,800	0	0	5,187,100	
29057001/12050045	Driving Motorcycle/Tricycle with non functional Lamps	02000	1,150,000	0	1,380,500	2,530,500	0	0	202,000	
29057001/12050046	Riding motorcycle on Restricted Area/Helment for rider & Pas	02000	800,000	0	960,400	1,760,400	0	0	0	
29057001/12050047	Demurrage - For Impounded Cars/Buses /Motor/Tricycles	02000	900,000	0	1,080,400	1,980,400	0	0	50,000	
29057001/12050042	Comm Tricycle, Motor Cycle & Buses Operating Without Id Badge	02000	80,000	0	96,000	176,000	0	0	15,500	
29057001/12050049	Violation of of Traffice and Driving Rules	02000	0	0	0	0	0	0	333,500	
						0				
Ministry of Petroleum			2,300,000	2,020,000	2,759,900	7,079,900	2,000,000	2,000,000	2,600,000	604,
32001001/12050010	Identification of Illegal Miners	02000	0	0	0	0	0	0	0	
32001001/12050011	Mining Offences Fines	02000	300,000	0	360,100	660,100	0	0	2,600,000	222,
32001001/12050012	Petroleum Products Offences Fines	02000	2,000,000	2,020,000	2,399,800	6,419,800	2,000,000	2,000,000	0	382,
						0				
Ministry of Works			2,000,000	0	0	2,000,000	0	0	2,160,400	5,
34001001/12050004	Fines for Illegal Cutting of Road	02000	1,000,000	0	0	1,000,000	0	0	2,150,400	
34001001/12050002	Obstruction Fine	02000	1,000,000	0	0	1,000,000	0	0	10,000	5,
						0				
Judiciary - High Court			5,000,000	2,020,000	6,000,000	13,020,000	2,000,000	2,000,000	9,414,615	2,346,
26051001/12050001	Court Fines	02000	5,000,000	2,020,000	6,000,000	13,020,000	2,000,000	2,000,000	9,414,615	2,346,
						0				
Judiciary - Customary Court of Appeal			8,000,000	15,150,000	9,599,200	32,749,200	15,000,000	15,000,000	1,630,140	1,112,
26052001/12050001	Court Fines	02000	4,000,000	5,050,000	4,799,600	13,849,600	5,000,000	5,000,000	916,940	594,
26052001/12050005	Sanitation Court Fines	02000	4,000,000	10,100,000	4,799,600	18,899,600	10,000,000	10,000,000	713,200	518,
						0				

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Fines General – 12020500 Cont'd...

Agency for Mass Literacy, Adult and Non - Formal Education			500,000	505,006	0	1,005,006	500,000	500,000	0	
17010001/12050014	Fines for Illegal Operation of Schools	02000	500,000	505,006	0	1,005,006	500,000	500,000	0	
						0				
Abia State University, Uturu			6,000,000	0	0	6,000,000	11,000,000	11,000,000	0	
17021001/12050003	Penalty on Loss of Receipt	02000	1,000,000	0	0	1,000,000	1,000,000	1,000,000	0	
17021001/12050022	Late Payment Penalty	02000	5,000,000	0	0	5,000,000	10,000,000	10,000,000	0	
						0				
Abia State Environmental Protection Agency (ASEPA)			10,000,000	10,605,006	12,000,000	32,605,006	10,500,000	10,500,000	80,000	
35001601/12050027	Sanitation Offences Fines	02000	10,000,000	10,605,006	12,000,000	32,605,006	10,500,000	10,500,000	80,000	
						0				
Abia State Physical Planniing and Infrastructural Dev Fund			1,000,000	0	0	1,000,000	0	0	0	
11039001/12050022	Penalty for Late Payment of Development Fee	02000	1,000,000	0	0	1,000,000	0	0	0	
						0				
Grand Total			183,079,740	95,132,894	150,696,300	428,908,934	115,790,950	115,790,950	28,893,890	18,528,

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Sales General – 12020600

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
Board of Internal Revenue			107,500,000	170,033,505	128,340,800	405,874,305	169,350,000	169,350,000	125,000	3,791,500
20008001/12060052	Sale of Sticker/Emblems	02000	1,000,000	0	600,200	1,600,200	1,000,000	1,000,000	0	0
20008001/12060049	Sale of Hackney & State Carriage Badges	02000	10,000,000	18,180,000	12,000,000	40,180,000	18,000,000	18,000,000	0	0
20008001/12060050	Sale of New Number Plate Registration Forms	02000	1,450,000	353,505	1,740,600	3,544,105	350,000	350,000	0	3,762,000
20008001/12060055	Sales of Application Forms for Pools & Games	02000	50,000	0	0	50,000	0	0	0	13,000
20008001/12060051	Sale of Proof of Ownership	02000	0	0	0	0	0	0	0	0
20008001/12060053	Registration of Forms	02000	0	0	0	0	0	0	125,000	16,500
20008001/12060113	Sale of Motor Plates Numbers	02000	95,000,000	151,500,000	114,000,000	360,500,000	150,000,000	150,000,000	0	0
20008001/12060066	Sale of Driver's and Conductor's Badge	02000	0	0	0	0	0	0	0	0
						0				
Judicial Service Commission			350,000	0	420,200	770,200	300,000	300,000	0	373,500
18011001/12060006	Sales of Bills of Entries/Application Forms	02000	0	0	0	0	0	0	0	1,500
	Appointment Form for Customary Court Chairman/Members	02000	350,000	0	420,200	770,200	300,000	300,000	0	372,000
18011001/12060004	Sale of Unserviceable Items	02000	0	0	0	0	0	0	0	0
						0				
Local Government Service Commission			560,000	505,005	672,300	1,737,305	500,000	500,000	4,000	673,962
64001001/12060001	Sale of Publications	02000	0	0	0	0	0	0	0	0
64001001/12060006	Sale of Application for Employment Form	02000	150,000	100,997	180,100	431,097	100,000	100,000	0	2,000
64001001/12060016	Sales of Newspapers & Sales of Unsold Newspapers	02000	10,000	0	12,000	22,000	0	0	0	0
64001001/12060007	Sale of Consultants Application Forms	02000	0	0	0	0	0	0	0	0
64001001/12060010	Proceed from Sales of goods by Public Auction	02000	0	0	0	0	0	0	0	671,962
64001001/12060069	Sale of LGSC Gazette	02000	200,000	202,004	240,100	642,104	200,000	200,000	0	0
64001001/12060070	Sale of LGSC Bulletin	02000	200,000	202,004	240,100	642,104	200,000	200,000	4,000	0
Ministry of Health			500,000	0	0	500,000	0	0	0	20,000
21001001/12060006	Sale of Applicatn Forms for Estab of Private Health Training	02000	500,000	0	0	500,000	0	0	0	20,000
						0				
Ministry of Justice			1,150,000	0	0	1,150,000	0	0	150,000	225,000
26001001/12060001	Sales of Law Reports & Legal Publications	02000	0	0	0	0	0	0	0	0
26001001/12060063	Sales of Abia State Law Books	02000	1,150,000	0	0	1,150,000	0	0	150,000	225,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT REVENUE

Sales General – 12020600 Cont'd ...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
						0				
Ministry of Lands and Survey			0	0	0	0	0	0	0	0
60001001/12060059	Sale of Maps	02000	0	0	0	0	0	0	0	0
	Sales of Map	02000	0	0	0	0	0	0	0	0
60001001/12060060	Sales of Layout Plans	02000	0	0	0	0	0	0	0	0
						0				
Office of the Secretary to the State Government			0	0	0	0	0	0	295,000	367,900
11013001/12060004	Sales of Unserviceable Assets	02000	0	0	0	0	0	0	295,000	367,900
11013001/12060016	Sales of Old News-Papers	02000	0	0	0	0	0	0	0	0
11013001/12060029	Sales of Scraps & Others	02000	0	0	0	0	0	0	0	0
						0				
Ministry of Agriculture			310,750,500	1,313,649	540,200	312,604,349	1,300,650	1,300,650	207,000	0
15001001/12060032	Sale of Indigenous Fruit Trees	02000	0	0	0	0	0	0	7,000	0
15001001/12060012	Sale of Pesticides for Pest Control in Other Crops	02000	0	0	0	0	0	0	0	0
15001001/12060033	Sale of Fish (Fingerlings)	02000	1,000,000	0	0	1,000,000	0	0	0	0
15001001/12060036	Sale of Ornamentals	02000	0	0	0	0	0	0	0	0
15001001/12060037	Sale of Plantain Bunches	02000	1,000,500	1,010,504	0	2,011,004	1,000,500	1,000,500	0	0
15001001/12060038	Sale of Agric Loans Forms to Farmers	02000	0	0	0	0	0	0	0	0
15001001/12060039	SARDI Poultry Projects (Recovery Loans)	02000	0	0	0	0	0	0	0	0
15001001/12060040	Sales of Day Old Chicks	02000	500,000	0	0	500,000	0	0	0	0
15001001/12060044	Sales of Pork	02000	200,000	0	0	200,000	0	0	0	0
15001001/12060045	Sales of Table Fish	02000	2,000,000	0	0	2,000,000	0	0	0	0
15001001/12060046	Sales of Snails	02000	1,000,000	0	0	1,000,000	0	0	0	0
15001001/12060047	Sales of Eggs/Spent Layers	02000	2,000,000	0	0	2,000,000	0	0	0	0
15001001/12060048	Sales of Broilers	02000	500,000	0	0	500,000	0	0	0	0
15001001/12060035	Sale of Cocoa Seeds	02000	0	0	0	0	0	0	0	0
15001001/12060072	Veterinary Sales of Meat & Livestock Produce	02000	200,000	0	0	200,000	0	0	0	0
15001001/12060103	Sale of Planting Materials (Tree Crop)	02000	500,000	0	0	500,000	0	0	0	0
15001001/12060104	Sale of Planting Materials (Food Crop)	02000	0	0	0	0	0	0	0	0
15001001/12060105	Sale of Agric Chemicals/Product	02000	500,000	0	0	500,000	0	0	0	0
15001001/12060102	Sale of Livestock Products and Poultry	02000	1,000,000	0	0	1,000,000	0	0	0	0
15001001/12060190	Sale of Palm Bunch	02000	350,000	303,145	420,200	1,073,345	300,150	300,150	200,000	0
15001001/12060202	Sales of Palm Oil Seedlings	02000	300,000,000	0	120,000	300,120,000	0	0	0	0
						0				

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE
Sales General – 12020600 Cont'd ...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
Ministry of Physical Urban Planning & Infrastructural Dev.			50,000	50,504	0	100,504	50,000	50,000	16,000	0
62001001/12060060	Sale of Layout	02000	50,000	50,504	0	100,504	50,000	50,000	16,000	0
						0				
Abia State Planning Commission			100,000	0	0	100,000	0	0	0	20,600
38001001/12060004	Sales of Unserviceable Items	02000	0	0	0	0	0	0	0	20,600
38001001/12060058	Sale of Statistical Year Book	02000	100,000	0	0	100,000	0	0	0	0
						0				
Ministry of Environment and Solid Minerals			0	202,004	0	202,004	200,000	200,000	0	120,000
35001001/12060067	Sale of Agro S\V Culture	02000	0	202,004	0	202,004	200,000	200,000	0	0
35001001/12060066	Sale of Forest Produce	02000	0	0	0	0	0	0	0	120,000
						0				
Office of the Governor - Government House			2,200,000	2,525,006	2,639,900	7,364,906	2,500,000	2,500,000	0	0
11001001/12060004	Sale of Unserviceable & Old Parts	02000	2,000,000	2,020,000	2,399,800	6,419,800	2,000,000	2,000,000	0	0
11001001/12060017	Sale of Condemned Furniture	02000	200,000	505,006	240,100	945,106	500,000	500,000	0	0
						0				
Abia State Water Board			0	0	0	0	0	0	355,000	100
52102001/12060093	Current Water Rate - Urban	02000	0	0	0	0	0	0	355,000	100
						0				
Office of the Deputy Governor - Government House			5,050,000	20,204	6,060,000	11,130,204	20,000	20,000	0	0
11001002/12060016	Sale of Old Newspapers	02000	5,000,000	5,048	6,000,000	11,005,048	5,000	5,000	0	0
11001002/12060017	Sale of Condemned Furniture	02000	50,000	15,156	60,000	125,156	15,000	15,000	0	0
						0				
Abia State Liaison Office, Abuja			50,000	5,048	60,000	115,048	5,000	5,000	0	0
11021002/12060016	Sales of Old Newspaper	02000	50,000	5,048	60,000	115,048	5,000	5,000	0	0
						0				
Abia State Marketing & Quality Management Agency			20,000,000	0	24,000,000	44,000,000	0	0	0	0
11021002/12060203	Sales of Imported Goods	02000	20,000,000	0	24,000,000	44,000,000	0	0	0	0
						0				
Abia State House of Assembly (The Legislature)			385,000	449,454	462,100	1,296,554	445,000	445,000	0	0
23013001/12060004	Sales of Condemned Store	02000	125,000	126,249	150,000	401,249	125,000	125,000	0	0
23013001/12060016	Sale of Old Newspapers	02000	110,000	50,504	132,000	292,504	50,000	50,000	0	0
23013001/12060022	Sales of HANSARDS	02000	150,000	272,701	180,100	602,801	270,000	270,000	0	0
						0				
Ministry of Information, Culture and Strategy			145,500	194,921	175,200	515,621	193,000	193,000	80,000	233,823
23001001/12060001	Sale of Publications	02000	31,900	28,276	38,400	98,576	28,000	28,000	80,000	233,823
23001001/12060019	Sales of Photographs	02000	33,600	35,348	40,800	109,748	35,000	35,000	0	0
23001001/12060018	Sales of Dairies and Calendars	02000	80,000	60,600	96,000	236,600	60,000	60,000	0	0
23001001/12060020	Sales of Magazines	02000	0	70,697	0	70,697	70,000	70,000	0	0
23001001/12060022	Sale of HANSARDS	02000	0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Sales General – 12020600 Cont'd ...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
Abia State Printing & Publishing Corporation			470,500	454,502	564,300	1,489,302	450,000	450,000	30,400	27,804,201
23013001/12060016	Sales of Newspaper & Old Newspapar	02000	470,500	454,502	564,300	1,489,302	450,000	450,000	30,400	27,804,201
						0				
Office of the Head of Service			200,000	202,004	0	402,004	200,000	200,000	0	0
25001001/12060012	Sale of Drugs	02000	0	0	0	0	0	0	0	0
25001001/12060016	Sale of Old Service Monitor Newspaper	02000	0	0	0	0	0	0	0	0
25001001/12060023	Sale of Form for Housing Loan to Civil Servants	02000	200,000	202,004	0	402,004	200,000	200,000	0	0
						0				
Bureau of Training			0	0	0	0	0	0	0	92,000
25005001/12060027	Sales of Service Lecture Notes	02000	0	0	0	0	0	0	0	92,000
25005001/12060030	Sales of Bound Copies for Monthly Publication	02000	0	0	0	0	0	0	0	0
25005001/12060062	Sales from Photocopy and Professional Materials	02000	0	0	0	0	0	0	0	0
25005001/12060106	Sale of Industrial Products Re-Handcraft	02000	0	0	0	0	0	0	0	0
						0				
Bureau of Common Services & Service Monitoring			300,000	0	360,100	660,100	0	0	0	0
25005002/12060001	Sales Of Journal & Publications	02000	300,000	0	360,100	660,100	0	0	0	0
25005002/12060016	Sales Of Old News Papers	02000	0	0	0	0	0	0	0	0
						0				
Bureau of Service Welfare			50,000	50,504	60,000	160,504	50,000	50,000	0	0
25005003/12060012	Sales of Drugs	02000	50,000	50,504	60,000	160,504	50,000	50,000	0	0
25005003/12060053	Sale of Forms	02000	0	0	0	0	0	0	0	0
						0				
Bureau of Administration			0	0	0	0	0	0	204,600	100,000
25005004/12060004	Sale of Stores/Scraps/Unserviceable Items	02000	0	0	0	0	0	0	204,600	100,000
25005004/12060006	CSC Form 1 Appoint. Into Admin & Proffessional Cadres, Conv	02000	0	0	0	0	0	0	0	0
25005004/12060027	Sales of Services Documents	02000	0	0	0	0	0	0	0	0
25005004/12060026	Sale of Bound Copies of Circulars	02000	0	0	0	0	0	0	0	0
						0				
Bureau of Establishments and Pensions			3,800,000	3,807,695	4,560,500	12,168,195	3,770,000	3,770,000	0	0
25005007/12060016	Sales of Old Newspapers	02000	0	0	0	0	0	0	0	0
25005007/12060027	Sales of Service Documents	02000	400,000	0	480,200	880,200	0	0	0	0
25005007/12060026	Sales of Bound Copies of Circulars	02000	300,000	656,495	360,100	1,316,595	650,000	650,000	0	0
25005007/12060028	Sales of Old Circulars	02000	300,000	303,001	360,100	963,101	300,000	300,000	0	0
25005007/12060029	Sales of Scraps and Condemned Stores	02000	0	0	0	0	0	0	0	0
25005007/12060031	Sales of Promotion/Conversion/Confirmation Forms	02000	2,800,000	2,848,199	3,360,100	9,008,299	2,820,000	2,820,000	0	0

2017 Approved Estimates Budget of Prudence and Self Reliance

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Sales General – 12020600 Cont'd ...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
Abia Agricultural Development Program (AADP)			3,175,000	1,353,397	3,810,300	8,338,697	1,340,000	1,340,000	0	0
15102001/12060048	Sale of Broilers	02000	600,000	555,498	720,300	1,875,798	550,000	550,000	0	0
15102001/12060047	Sale of Layers	02000	450,000	100,997	540,200	1,091,197	100,000	100,000	0	0
15102001/12060074	Sales of Casava Cottons/Wood	02000	125,000	383,805	150,000	658,805	380,000	380,000	0	0
15102001/12060104	Sale of Seedlings	02000	0	30,300	0	30,300	30,000	30,000	0	0
15102001/12060152	Sales of Agric Products	02000	2,000,000	282,797	2,399,800	4,682,597	280,000	280,000	0	0
						0				
						0				
Ministry of Transport			0	0	0	0	0	0	0	16,000
29001001/12060052	Sale of Unserviceable Vehicles	02000	0	0	0	0	0	0	0	0
29001001/12060061	Sale of Unserviceable Vehicles	02000	0	0	0	0	0	0	0	0
29001001/12060112	Sales of Drivers and Conductors Badges	02000	0	0	0	0	0	0	0	16,000
						0				
Abia Transport Corporation (Abia Line Network)			3,800,000	3,837,996	0	7,637,996	3,800,000	3,800,000	0	0
29053001/12060029	Sales of Scaps	02000	1,800,000	1,817,996	0	3,617,996	1,800,000	1,800,000	0	0
29053001/12060031	Promo Raffle	02000	2,000,000	2,020,000	0	4,020,000	2,000,000	2,000,000	0	0
						0				
Ministry of Petroleum			600,000	606,002	0	1,206,002	600,000	600,000	0	0
32001001/12060004	Sales of Scrap Metals	02000	600,000	606,002	0	1,206,002	600,000	600,000	0	0
						0				
Metallurgical Complex			22,103,200	41,835,213	26,523,400	90,461,813	41,421,000	41,421,000	0	0
22005001/12060152	Sales of Products	02000	22,103,200	41,835,213	26,523,400	90,461,813	41,421,000	41,421,000	0	0
						0				
Ministry of Works			60,000	10,096	60,000	130,096	10,000	10,000	0	0
13001001/12060017	Sales of Condemned Stores	02000	50,000	0	60,000	110,000	0	0	0	0
34001001/12060017	Sales of Condemned Furniture	02000	10,000	10,096	0	20,096	10,000	10,000	0	0
34001001/12060004	Sales of Condemned Stores	02000	0	0	0	0	0	0	0	0
						0				
Ministry of Culture and Tourism			0	0	0	0	0	0	700,000	189,588
36001001/12060001	Sale of Culture Publications	02000	0	0	0	0	0	0	0	0
36001001/12060027	Sales of Forms for Enumerator/Documentations	02000	0	0	0	0	0	0	0	0
36001001/12060021	Sale of Ticket for Miss Tourism Beauty Peagents	02000	0	0	0	0	0	0	0	0
36001001/12060056	Sales of Hospitality/Tourism Enterprises	02000	0	0	0	0	0	0	700,000	0
36001001/12060119	Sale of Post Cards On Tourism Attraction Sites	02000	0	0	0	0	0	0	0	0
36001001/12060158	Sale of Hotel Directorate of Abia State	02000	0	0	0	0	0	0	0	0
36001001/12060159	Sale of Scuptural and Ceramic Product	02000	0	0	0	0	0	0	0	0
36001001/12060160	Sale of Suvener for Festival and Caneval	02000	0	0	0	0	0	0	0	0
36001001/12060176	Sale of Tourism Materials	02000	0	0	0	0	0	0	0	189,588

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Sales General – 12020600 Cont'd ...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Abia State Bureau of Statistics			70,000	50,504	84,000	204,504	50,000	50,000	0	0
38004001/12060058	Sale of Statistical Year Book	02000	70,000	50,504	84,000	204,504	50,000	50,000	0	0
						0				
Ministry of Housing			150,000	0	180,100	330,100	0	0	0	0
53001001/12060004	Sale of Unservicable Items	02000	150,000	0	180,100	330,100	0	0	0	0
						0				
Open Spaces Development Commission			242,400	242,401	290,500	775,301	240,000	240,000	0	0
62001002/12060043	Sale of Horticultural Flowers	02000	242,400	242,401	290,500	775,301	240,000	240,000	0	0
						0				
Abia State Law Review and Reform Commission			15,150,000	15,150,000	18,180,100	48,480,100	15,000,000	15,000,000	125,000	200,000
26002001/12060063	Sales of Law Report and Legal Publications	02000	5,050,000	5,050,000	6,060,000	16,160,000	5,000,000	5,000,000	0	200,000
26002001/12060096	Sales of Customary Law Manual of Abia State	02000	4,040,000	4,040,000	4,847,600	12,927,600	4,000,000	4,000,000	0	0
26002001/12060097	Sales of Revised Law of Abia State	02000	6,060,000	6,060,000	7,272,500	19,392,500	6,000,000	6,000,000	125,000	0
						0				
Abia State Universal Basic Education Board (ASUBEB)			7,000,000	7,070,000	8,399,800	22,469,800	7,000,000	7,000,000	2,949,000	0
17003001/12060004	Sales of Stores/Scraps/Unserviceable Items	02000	0	0	0	0	0	0	0	0
17003001/12060010	Auction Sales	02000	0	0	0	0	0	0	0	0
17003001/12060031	Promotion/Conversion Exercise Forms	02000	7,000,000	7,070,000	8,399,800	22,469,800	7,000,000	7,000,000	2,949,000	0
17009001/12060109	Sale of Junior Sec. Sch. Certificate Questions & Answers	02000	0	0	0	0	0	0	0	0
17009001/12060110	Sale of JSCPE Photo Album	02000	0	0	0	0	0	0	0	0
						0				
Agency for Mass Literacy, Adult and Non - Formal Education			400,000	403,998	480,200	1,284,198	400,000	400,000	0	0
17010001/12060255	Sale of Registration forms	02000	400,000	403,998	480,200	1,284,198	400,000	400,000	0	0
						0				
Abia State Polytechnic, Aba			256,369,000	1,550,063,768	307,643,400	2,114,076,168	1,534,716,600	1,534,716,600	4,274,140	6,174,690
17018001/12060001	Sales of IT Log Book	02000	125,647,000	1,444,300,000	150,776,700	1,720,723,700	1,430,000,000	1,430,000,000	619,150	2,113,510
17018001/12060099	Sales of Student Handbook	02000	10,600,000	10,200,997	12,720,300	33,521,297	10,100,000	10,100,000	0	0
17018001/12060121	Sales of Admission Form	02000	120,000,000	95,445,006	144,000,000	359,445,006	94,500,000	94,500,000	3,647,990	3,442,180
17018001/12060161	Sales of Asset	02000	122,000	117,765	146,400	386,165	116,600	116,600	7,000	619,000
						0				
Abia State College of Education (Technical), Arochukwu			2,900,000	2,031,120	3,420,200	8,351,320	2,011,000	2,011,000	35,000	481,000
17019001/12060123	Sales of Student Log Book	02000	50,000	262,605	0	312,605	260,000	260,000	35,000	0
17001901/12060115	Sales of Clearance Card	02000	0	60,600	0	60,600	60,000	60,000	0	0
17001901/12060121	Sales of Admission Form	02000	2,850,000	1,445,310	3,420,200	7,715,510	1,431,000	1,431,000	0	481,000
17001901/12060122	Sales of Student Log Book	02000	0	262,605	0	262,605	260,000	260,000	0	0
						0				

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Sales General – 12020600 Cont'd ...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
Abia State University, Uturu			21,200,000	0	24,120,000	45,320,000	0	0	26,755,960	0
17021001/12060009	Sales of Produce	02000	100,000	0	0	100,000	0	0	14,672,650	0
17021001/12060091	Sales of Table Water	02000	1,100,000	0	120,000	1,220,000	0	0	6,344,700	0
17021001/12060122	Sales of Admission Form	02000	20,000,000	0	24,000,000	44,000,000	0	0	5,738,610	0
						0				
Secondary Education Management Board (SEMB)			0	0	0	0	0	0	0	0
17051001/12060020	Sale of Magazine Records folder for Guidance & Counseling	02000	0	0	0	0	0	0	0	0
17051001/12060118	Sale of Workshop Products - Technical Schools	02000	0	0	0	0	0	0	0	0
						0				
Abia State Scholarship Board			0	0	0	0	0	0	0	0
17056001/1202060122	Sale of Scholarship Forms	02000	0	0	0	0	0	0	0	0
						0				
Abia State University Teaching Hospital - Aba			100,000,000	0	0	100,000,000	0	0	96,534,936	0
210260001/12060012	Sale Drugs (Drug Revolving Fund)	02000	100,000,000	0	0	100,000,000	0	0	96,534,936	0
						0				
Abia State College of Health Sciences & MgtTechnology - Aba			42,899,400	16,675,102	51,479,100	111,053,602	16,510,000	16,510,000	2,065,000	54,422,850
21026002/12060001	Sales Of Journal & Publications	02000	0	10,096	0	10,096	10,000	10,000	0	0
21026002/12060015	Sales of Uniforms	02000	5,000,000	10,100,000	6,000,000	21,100,000	10,000,000	10,000,000	2,030,000	32,563,400
21026002/12060012	Sales of Drugs and Medications	02000	6,399,400	0	7,679,500	14,078,900	0	0	0	1,859,450
21026002/12060121	Sales of Entrance Form	02000	31,500,000	6,565,006	37,799,600	75,864,606	6,500,000	6,500,000	35,000	20,000,000
						0				
Abia State Specialist Hospital & Diagnostic Centre, Umuahia			0	0	0	0	0	0	23,528,794	22,024,868
21027010/12060012	Sales of Drugs	02000	0	0	0	0	0	0	22,021,064	20,075,808
21027010/12060162	Disposable	02000	0	0	0	0	0	0	1,507,730	1,949,060
						0				
Abia State Hospitals Management Board			26,000,000	36,208,511	31,199,400	93,407,911	35,850,000	35,850,000	10,601,895	3,083,330
21102001/12060012	Sales of Drugs	02000	24,000,000	30,653,505	28,799,600	83,453,105	30,350,000	30,350,000	8,242,170	2,341,990
21102001/12060162	Sales of Dressing and Disposal Material (DDM)	02000	2,000,000	5,555,006	2,399,800	9,954,806	5,500,000	5,500,000	2,359,725	741,340
						0				
Ministry of Sports			0	0	0	0	0	0	0	0
39001001/12060024	Sale/Transfer of Enyimba F.C Player to Local & Foreign Clubs	02000	0	0	0	0	0	0	0	0
						0				
Government Printing Press			0	0	0	0	0	0	0	0
23013001/12060001	Sales of Publication	02000	0	0	0	0	0	0	0	0
						0				

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Sales General – 12020600 Cont'd ...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Abia State Gaming and Control Board			920,000	929,196	0	1,849,196	920,000	920,000	407,500	374,000
20009001/12060052	Sale of Application Forms for Casino Licences	02000	920,000	151,501	0	1,071,501	150,000	150,000	105,000	206,500
20009001/12060055	Sales of Application Form for Polls & Games	02000	0	777,695	0	777,695	770,000	770,000	302,500	167,500
20009001/12060149	Sales of Spare Parts	02000	0	0	0	0	0	0	0	0
20009001/12060145	Pools Proprietor Form Fees	02000	0	0	0	0	0	0	0	0
20009001/12060148	Sales	02000	0	0	0	0	0	0	0	0
20009001/12060146	Pool Agent Form Fees	02000	0	0	0	0	0	0	0	0
20009001/12060147	Gaming House Form Fees	02000	0	0	0	0	0	0	0	0
						0				
Abia State Tourism Board			50,000	40,396	60,000	150,396	40,000	40,000	0	0
36052001/12060001	Sale of Publications	02000	0	10,096	0	10,096	10,000	10,000	0	0
36052001/12060119	Sales of Posters & Postcards on the Tourism Attraction Site	02000	50,000	30,300	60,000	140,300	30,000	30,000	0	0
						0				
Abia State Examination Development Center			0	0	0	0	0	0	0	0
17064001/12060108	Sales of Common Entrance Exam Question & Answer	02000	0	0	0	0	0	0	0	0
						0				
Eyimba Football Club			15,000,000	15,150,000	18,000,000	48,150,000	15,000,000	15,000,000	11,900,000	28,097,250
39002003/12060024	Sale/Transfer of Players to Local & Foreign Clubs	02000	15,000,000	15,150,000	18,000,000	48,150,000	15,000,000	15,000,000	8,400,000	25,797,250
39002003/12060086	Sale of Pro-League Slots	02000	0	0	0	0	0	0	3,500,000	2,300,000
						0				
Abia Warriors Football Club			15,000,000	2,525,006	18,000,000	35,525,006	2,500,000	2,500,000	0	0
39002002/12060024	Transfer/Sale of Players to Local & Foreign Clubs	02000	15,000,000	2,525,006	18,000,000	35,525,006	2,500,000	2,500,000	0	0
						0				
Abia Comets Football Club			2,500,000	1,515,006	3,000,000	7,015,006	1,500,000	1,500,000	0	0
39002003/12060024	Sale/Transfer of Abia Comets Player to Local & Foreign Clubs	02000	2,500,000	1,515,006	3,000,000	7,015,006	1,500,000	1,500,000	0	0
						0				
Abia Angels Football Club			2,250,000	0	2,699,900	4,949,900	0	0	0	0
39002003/12070051	Gate Taking	02000	100,000	0	120,000	220,000	0	0	0	0
39002003/12070071	Football Club Proceed (Transfer of Players)	02000	2,000,000	0	2,399,800	4,399,800	0	0	0	0
39002003/12070135	Grants from NFF	02000	150,000	0	180,100	330,100	0	0	0	0
						0				
Grand Total			991,450,500	1,875,511,717	686,546,000	3,553,508,217	1,858,242,250	1,858,242,250	181,344,225	148,886,162

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Earnings General – 12020700

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Board of Internal Revenue			0	20,204	0	20,204	20,000	20,000	0	
20008001/12070043	Earnings from Information on Loss Documents (ILD)/ Roof Rack	02000	0	20,204	0	20,204	20,000	20,000	0	
						0				
Local Government Service Commission			3,000,000	3,030,000	3,600,200	9,630,200	3,000,000	3,000,000	0	
64001001/12070106	Earnings from Internet Cafe (Website Access Card)	02000	3,000,000	3,030,000	3,600,200	9,630,200	3,000,000	3,000,000	0	
						0				
Ministry of Education			1,000,000	0	0	1,000,000	0	0	0	
17001001/12070040	Royalties on School Textbooks	02000	0	0	0	0	0	0	0	
17001001/12070041	Earning from French Language Centre	02000	1,000,000	0	0	1,000,000	0	0	0	
						0				
Ministry of Lands and Survey			12,500,000	0	15,000,000	27,500,000	0	0	757,150	4,804,2
60001001/12070035	Earning from Premium on Lands	02000	12,000,000	0	14,399,800	26,399,800	0	0	757,150	4,804,2
60001001/12090006	Rent on Properties	02000	500,000	0	600,200	1,100,200	0	0	0	
						0				
Office of the Secretary to the State Government			950,000	505,006	1,140,400	1,585,394	500,000	500,000	1,140,000	
11013001/12070005	Earnings from the Use of Govt. Halls	02000	0	505,006	0	-505,006	500,000	500,000	740,000	
11013001/12070010	Earnings from Guest Houses (Lagos)	02000	0	0	0	0	0	0	0	
11013001/12070012	Abia State Security Fund	02000	0	0	0	0	0	0	400,000	
11013001/12070134	Earning from Aguiyi Ironsi Conference Center	02000	200,000	0	240,100	440,100	0	0	0	
11013001/12070133	Earning from Micheal Okpara Auditorium	02000	750,000	0	900,300	1,650,300	0	0	0	
						0				
Ministry of Agriculture			138,800,000	4,042,018	11,040,700	153,882,718	4,001,995	4,001,995	10,000	
15001001/12070020	Hire of Tractor	02000	50,000,000	0	600,200	50,600,200	0	0	0	
15001001/12070025	Earning Child Care Centr for Taking Care of Child of Working	02000	0	0	0	0	0	0	0	
15001001/12070024	Earning from SARDI poultry Project	02000	500,000	0	600,200	1,100,200	0	0	0	
15001001/12070028	Earning from Abia Rubber	02000	32,500,000	2,526,267	3,000,000	38,026,267	2,501,250	2,501,250	0	
15001001/12070021	Hire of Fishing & Fish Farm Equipment	02000	0	0	0	0	0	0	0	
15001001/12070022	Service Charge for Pest Control Service	02000	0	0	0	0	0	0	10,000	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT REVENUE

Earnings General – 12020700 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	(to Period 12) 2016 =N=	2015 =N=
15001001/12070023	Earnings from Leasing of Agbozu Cocoa Estate	02000	1,500,000	1,515,751	1,799,600	4,815,351	1,500,745	1,500,745	0	
15001001/12070026	Earnings from Oil Mill at Akoli	02000	500,000	0	0	500,000	0	0	0	
15001001/12070137	Earning from Cashew	02000	1,200,000	0	1,440,500	2,640,500	0	0	0	
15001001/12070139	Earning from Palm Oil Plantation Nkporo/Uzuiem	02000	32,000,000	0	2,399,800	34,399,800	0	0	0	
15001001/12070138	Earning from Uloma North/South	02000	20,000,000	0	1,200,400	21,200,400	0	0	0	
15001001/12070003	Hire of Equipment and Plants	02000	0	0	0	0	0	0	0	
15001001/12070004	Earnings from Hire of Government Vehicle / Equipment	02000	0	0	0	0	0	0	0	
15001001/12070062	Earnings from repair of Vehicles Machine & Equipment	02000	0	0	0	0	0	0	0	
15001001/12070081	Earnings from Agricultural Canteen	02000	100,000	0	0	100,000	0	0	0	
15001001/12070082	Earnings from Agricultural Show - Iriji festival	02000	500,000	0	0	500,000	0	0	0	
15001001/12070083	Earnings from Hire of Cold Van	02000	0	0	0	0	0	0	0	
						0				
Min. of Economic Planning & Poverty Reduction			0	6,262,016	0	6,262,016	6,200,000	6,200,000	0	
54001001/12070049	Hire of Motorized Rig	02000	0	1,515,006	0	1,515,006	1,500,000	1,500,000	0	
54001001/12070046	Hire of Grader	02000	0	1,010,000	0	1,010,000	1,000,000	1,000,000	0	
54001001/12070047	Hire of Lowbed	02000	0	1,212,004	0	1,212,004	1,200,000	1,200,000	0	
54001001/12070048	Hire of Bulldozer	02000	0	1,515,006	0	1,515,006	1,500,000	1,500,000	0	
54001001/12070050	Hire Pay Loader	02000	0	1,010,000	0	1,010,000	1,000,000	1,000,000	0	
						0				
Abia State Planning Commission			0	1,163,066	0	1,163,066	1,151,540	1,151,540	1,340	11,2
38001001/12070001	Earnings from Consultancy Services	02000	0	436,153	0	436,153	431,830	431,830	0	
38001001/12070032	Earnings from Consultancy Services	02000	0	0	0	0	0	0	0	
38001001/12070033	Earnings from NGO's Directory	02000	0	290,761	0	290,761	287,880	287,880	0	10,0
38001001/12070034	Earnings from State Economic Summit	02000	0	145,381	0	145,381	143,940	143,940	0	
38001001/12070055	Earning from ICT Services to MDAs	02000	0	290,771	0	290,771	287,890	287,890	0	1,2
38001001/12070106	Earnings from Cyber Cafe/Internet Activites	02000	0	0	0	0	0	0	1,340	
						0				
Ministry of Environment and Solid Minerals			0	0	0	0	0	0	0	
35001001/12070042	Earnings from Disinfection/Fumigation Services	02000	0	0	0	0	0	0	0	
35001001/12070108	Earnings from Tank Washing	02000	0	0	0	0	0	0	0	

2017 Approved Estimates Budget of Prudence and Self Reliance

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Earnings General – 12020700 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Office of the Governor - Government House			0	0	0	0	0	0	4,072,800	
11001001/12070012	3% Security Fund Earnings from Contracts	02000	0	0	0	0	0	0	4,072,800	
Abia State Marketing & Quality Management Agency			400,000	0	480,200	880,200	0	0	0	
11101002/12070136	Training of Hospitality Staff Yearly	02000	400,000	0	480,200	880,200	0	0	0	
Abia State Signage & Advertisement Agency (ABSSAA)			110,000,000	0	132,000,000	242,000,000	0	0	0	
11101004/12070119	1st Party Advert/3rd Party Advert & others	02000	83,000,000	0	99,600,200	182,600,200	0	0	0	
11101004/12070140	Corporate Payment	02000	25,000,000	0	30,000,000	55,000,000	0	0	0	
11101004/12070141	Temporary Signs	02000	2,000,000	0	2,399,800	4,399,800	0	0	0	
Ministry of Information, Culture and Strategy			2,730,000	2,463,182	3,276,200	8,469,382	2,438,800	2,438,800	50,000	
23001001/12070018	Earnings from Events Photo Coverage	02000	170,000	151,501	204,100	525,601	150,000	150,000	0	
23001001/12070013	Printing Earnings Machine Impression	02000	0	0	0	0	0	0	50,000	
23001001/12070014	Hire of Films	02000	0	29,088	0	29,088	28,800	28,800	0	
23001001/12070016	Earnings from Binding	02000	200,000	10,096	240,100	450,196	10,000	10,000	0	
23001001/12070017	Earnings from Video Coverage	02000	360,000	252,497	432,200	1,044,697	250,000	250,000	0	
23001001/12070015	Hire of Public Address System	02000	2,000,000	2,020,000	2,399,800	6,419,800	2,000,000	2,000,000	0	
Broadcasting Corporation of Abia State - Radio			0	0	0	0	0	0	60,626,470	107,316,1
23004001/12070011	Earnings from Commercials	02000	0	0	0	0	0	0	59,226,444	103,542,3
23004001/12070112	Earnings from Business Unit	02000	0	0	0	0	0	0	1,400,026	3,773,8
Office of the Head of Service			0	0	0	0	0	0	0	
25001001/12070019	Earnings from Welfare Bus Service to Civil Service	02000	0	0	0	0	0	0	0	
Abia Agricultural Development Program (AADP)			1,824,000	1,660,446	2,188,500	5,672,946	1,644,000	1,644,000	512,432	
20001001/12070003	Hire of Equipment	02000	1,500,000	0	1,799,600	3,299,600	0	0	0	
20001001/12070020	Earnings from Tractors/Trucks	02000	84,000	1,454,405	100,800	1,639,205	1,440,000	1,440,000	512,432	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Earnings General – 12020700 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	(to Period 12) 2016 =N=	2015 =N=
20001001/12070047	Earnings from Lowbed	02000	0	0	0	0	0	0	0	0
20001001/12070059	Earnings from Van	02000	240,000	206,041	288,100	734,141	204,000	204,000	0	0
20001001/12070073	Sales of Farm Inputs	02000	0	0	0	0	0	0	0	0
						0				
Ministry of Trade and Investment			70,332,000	383,275,042	84,398,400	538,005,442	379,480,240	379,480,240	3,005,000	1,429,0
22001001/12070029	Earnings from Other Markets Ariaria International Market etc	02000	19,206,000	303,000,000	23,046,800	345,252,800	300,000,000	300,000,000	5,000	
22001001/12070028	Ekeoha Shopping Centre Ltd - Sundry Levies	02000	3,000,000	3,232,004	3,600,200	9,832,204	3,200,000	3,200,000	0	10,8
	Ekeoha Shopping Centre Ltd - Sunday Levies	02000	0	3,232,004	0	3,232,004	3,200,000	3,200,000	0	
22001001/12070027	Stallage from Ekeoha Shopping Centre LTD Aba	02000	12,000,000	25,855,992	14,399,800	52,255,792	25,600,000	25,600,000	0	411,2
22001001/12070031	Earnings from Abia Hotels, Arochukwu	02000	500,000	0	600,200	1,100,200	0	0	0	
22001001/12070030	Earnings from Abia Hotels, Umuahia	02000	3,000,000	3,030,000	3,600,200	9,630,200	3,000,000	3,000,000	0	
	Earnings from Abia Hotels	02000	10,000,000	3,030,000	12,000,000	25,030,000	3,000,000	3,000,000	3,000,000	1,000,0
22001001/12070100	Earning From Rental Services	02000	300,000	0	360,100	660,100	0	0	0	
22001001/12070103	Earnings from Modern Ceramics	02000	0	10,100,000	0	10,100,000	10,000,000	10,000,000	0	
22001001/12070101	Earnings from International Glass Industry	02000	0	10,100,000	0	10,100,000	10,000,000	10,000,000	0	
22001001/12070113	Earnings from Trade Fair	02000	276,000	242,521	331,300	849,821	240,120	240,120	0	7,0
22001001/12070130	Stallage from Ubani Ibeku Market	02000	15,150,000	15,150,000	18,180,100	48,480,100	15,000,000	15,000,000	0	
22001001/12070131	Stallage from shoe and bags Industrial Mkt	02000	6,900,000	6,060,000	8,279,700	21,239,700	6,000,000	6,000,000	0	
22001001/12070068	Earnings from New Haven Shopping Complex	9998	0	242,521	0	242,521	240,120	240,120	0	
						0				
Ministry of Industry, Science and Technology			0	545,402	0	545,402	540,000	540,000	139,800	
28001001/12070055	Proceeds from ICT Maintenance Services	02000	0	121,200	0	121,200	120,000	120,000	0	
28001001/12070054	Proceeds from Use of Facilities at Skill Acquisition Centre	02000	0	424,202	0	424,202	420,000	420,000	139,800	
						0				
Ministry of Transport			0	0	0	0	0	0	0	
29001001/12070094	Taking from Temporal Management of Coal City Bus Shuttle	9998	0	0	0	0	0	0	0	
						0				
Abia State Passenger Integrated Manifest Scheme (ASPIMS)			6,500,000	17,271,008	7,799,600	31,570,608	17,080,005	17,080,005	0	
29007001/12070036	Hire Services	02000	0	10,605,006	0	10,605,006	10,480,005	10,480,005	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Earnings General – 12020700 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
29001001/12070096	Earning from Abia State Passenger Integrated Manifest scheme	02000	6,500,000	6,666,002	7,799,600	20,965,602	6,600,000	6,600,000	0	
29007001/12070096	Earning from Abia State Passenger Integrated Manifest scheme	02000	0	0	0	0	0	0	0	
Abia Transport Corporation (Abia Line Network)			1,200,000	0	1,440,500	2,640,500	0	0	0	
29001001/12070097	Earning from Abia State Transport Corp Buses	02000	0	0	0	0	0	0	0	
29001001/12070098	Earning from CAF Championship	02000	0	0	0	0	0	0	0	
29001001/12070094	Earning from Abia line Network	02000	1,200,000	0	1,440,500	2,640,500	0	0	0	
Ministry of Petroleum			0	3,030,000	0	3,030,000	3,000,000	3,000,000	0	600,0
32001001/12070044	Earnings from the Analysis of Samples for the Ministry & Org	02000	0	0	0	0	0	0	0	
32001001/12070045	Earnings from the Ministry's Filling Station	02000	0	3,030,000	0	3,030,000	3,000,000	3,000,000	0	600,0
Ministry of Works			0	2,726,999	0	2,726,999	2,700,000	2,700,000	0	
34001001/12070059	Earnings from Hire of Government Vehicles, Plants & Equipmen	02000	0	2,726,999	0	2,726,999	2,700,000	2,700,000	0	
34001001/12070095	Earnings from Fuel Tanker	9998	0	0	0	0	0	0	0	
34001001/12070129	Earnings from Hire of Plants and Transport Crafts	9998	0	0	0	0	0	0	0	
Ministry of Culture and Tourism			0	252,508	0	252,508	250,000	250,000	0	1,370,0
36001001/12070089	Earnings from State Cultural Troupes	02000	0	0	0	0	0	0	0	
36001001/12070009	Earnings From Tourism/Culture/Art Centres	02000	0	50,504	0	50,504	50,000	50,000	0	1,370,0
36001001/12070056	Earning from Tourism and Cultural Resources	02000	0	0	0	0	0	0	0	
36001001/12070057	Earning from Photocopying Professional Materials	02000	0	0	0	0	0	0	0	
36001001/12070058	Earnings from Collation & Binding of Tourism Materials	02000	0	0	0	0	0	0	0	
36001001/12070088	Earnings From Cultural Festivals	02000	0	202,004	0	202,004	200,000	200,000	0	
Abia State Council For Arts & Culture			2,810,000	5,252,005	3,372,000	11,434,005	5,200,000	5,200,000	0	
36004001/12070009	Earnings from Tourism/Culture/Arts Centers	02000	0	0	0	0	0	0	0	
36004001/12070011	Earnings from Abia Kitchen	02000	300,000	0	360,100	660,100	0	0	0	

2017 Approved Estimates Budget of Prudence and Self Reliance

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Earnings General – 12020700 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
36004001/12070056	Earnings from Sponsors	02000	760,000	706,999	912,300	2,379,299	700,000	700,000	0	
36004001/12070088	Earning from Cultural Festival	02000	0	0	0	0	0	0	0	
36004001/12070089	Earning from cultural troupe	02000	1,450,000	3,030,000	1,739,500	6,219,500	3,000,000	3,000,000	0	
36004001/12070099	Earning from the Arts shops/other service rendered	02000	0	0	0	0	0	0	0	
36004001/12070100	Earning from Arts Shops/Other Service rendered/Coral Group	02000	300,000	1,515,006	360,100	2,175,106	1,500,000	1,500,000	0	
36004001/12070101	Earning from Abia Kitchen	02000	0	0	0	0	0	0	0	
Open Spaces Development Commission			727,200	2,747,203	872,700	4,347,103	2,720,000	2,720,000	50,000	
62001002/12070068	Use of Park Facilities & Play Equipment	02000	0	2,020,000	0	2,020,000	2,000,000	2,000,000	0	
62001002/12070072	Hire of Open Space	02000	727,200	727,203	872,700	2,327,103	720,000	720,000	50,000	
Ministry of Youth Development			0	0	0	0	0	0	0	52,0
13001001/12070036	Hire Service (Recreation Centre)	02000	0	0	0	0	0	0	0	10,0
13001001/12070037	Proceeds from Youth Farms	02000	0	0	0	0	0	0	0	42,0
Ministry of Women Affairs and Social Development			2,000,000	6,554,898	2,399,800	10,954,698	6,490,000	6,490,000	0	
14001001/12070038	Hiring of Child Centre Hall	02000	0	0	0	0	0	0	0	
14001001/12070039	Hire of Skill Acquisition Hall	02000	2,000,000	6,554,898	2,399,800	10,954,698	6,490,000	6,490,000	0	
Abia State Library Board			1,100,000	1,277,653	1,320,500	3,698,153	1,265,000	1,265,000	523,447	664,5
17008001/12070001	Earnings from Consultancy Services	02000	0	0	0	0	0	0	0	
17008001/12070032	Earning from Photocopy Services	02000	800,000	706,999	960,400	2,467,399	700,000	700,000	435,447	530,3
17008001/12070076	Earnings from Seminars and Book Fairs	02000	0	0	0	0	0	0	0	
17008001/12070075	Earning from Bindery & Bookshop	02000	50,000	80,804	60,000	190,804	80,000	80,000	47,900	45,2
17008001/12070102	Earnings from Rental Services	02000	50,000	85,852	60,000	195,852	85,000	85,000	40,100	88,9
17008001/12070106	Earning from Internet Services	02000	200,000	403,998	240,100	844,098	400,000	400,000	0	
Abia State Polytechnic, Aba			39,031,800	37,497,861	46,839,000	123,368,661	37,126,600	37,126,600	88,636,230	29,628,4
17018001/12070001	Earnings from Centre for Consultancy Services (CCS)	02000	31,900,500	30,685,417	38,280,900	100,866,817	30,381,600	30,381,600	0	
17018001/12070009	Earnings from Hospitality and Tourism	02000	461,300	454,502	553,400	1,469,202	450,000	450,000	7,137,200	593,9

2017 Approved Estimates Budget of Prudence and Self Reliance

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Earnings General – 12020700 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
17018001/12070003	Earning from Hire of plant of Equipment	02000	670,000	651,447	804,300	2,125,747	645,000	645,000	81,499,030	29,034,4
17018001/12070100	Earning from Rental/Hire Services	02000	6,000,000	5,706,495	7,200,400	18,906,895	5,650,000	5,650,000	0	
Abia State College of Education (Technical), Arochukwu			0	1,010,000	0	1,010,000	1,000,000	1,000,000	37,000	51,8
17019001/12070114	Earnings From Hire of School Property	02000	0	1,010,000	0	1,010,000	1,000,000	1,000,000	37,000	51,8
17019001/12070047	Hire of Lowbed	02000	0	0	0	0	0	0	0	
Abia State University, Uturu			2,500,000	4,545,006	3,000,000	10,045,006	4,500,000	4,500,000	4,399,625	1,835,1
17021001/12070068	Earningsf from Use of University Facilities	02000	0	1,010,000	0	1,010,000	1,000,000	1,000,000	0	
17021001/21070077	Rentage	02000	0	505,006	0	505,006	500,000	500,000	74,000	1,835,1
17021001/21070120	Earnings from Park	02000	2,500,000	3,030,000	3,000,000	8,530,000	3,000,000	3,000,000	4,325,625	
17021001/12070081	Earnings from Canteen	02000	0	0	0	0	0	0	0	
Abia State University Teaching Hospital - Aba			0	0	0	0	0	0	4,377,775	
21026001/12070081	Earnings from Canteen	02000	0	0	0	0	0	0	4,377,775	
Abia State College of Health Sciences & MgtTechnology - Aba			2,850,000	3,534,995	3,420,200	9,805,195	3,500,000	3,500,000	0	
21026002/12070053	Earnings from Drug Revolving Fund	02000	2,850,000	2,827,996	3,420,200	9,098,196	2,800,000	2,800,000	0	
21026002/12070077	Earnings From Hall Hire	02000	0	706,999	0	706,999	700,000	700,000	0	
Abia State Hospitals Management Board			0	2,525,006	0	2,525,006	2,500,000	2,500,000	0	
21102001/12070115	Earnings from Hire of Ambluance	02000	0	2,525,006	0	2,525,006	2,500,000	2,500,000	0	
Ministry of Sports			20,000,000	0	24,000,000	44,000,000	0	0	5,000	10,0
39001001/12070053	Sports Endowments Fund	02000	20,000,000	0	24,000,000	44,000,000	0	0	5,000	10,0
39001001/12070052	Gate Taking from CAF Matches	02000	0	0	0	0	0	0	0	
39001001/12070051	Gate Taking from Aba Stadium	02000	0	0	0	0	0	0	0	
39001001/12070116	Earnings from Sponsorship/Branding of Eyimba FC	02000	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT REVENUE

Earnings General – 12020700 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
						0				
Broadcasting Corporation of Abia State - Television			150,557,000	206,443,998	180,668,600	537,669,598	204,400,000	204,400,000	0	
23003001/12070012	Earnings from Business Unit	02000	5,500,000	0	6,600,200	12,100,200	0	0	0	
23003001/12070096	Earnings from Commercial/Revenue Sale of Air time	02000	145,057,000	202,000,000	174,068,400	521,125,400	200,000,000	200,000,000	0	
23003001/12070112	Earnings from Business Unit	02000	0	4,443,998	0	4,443,998	4,400,000	4,400,000	0	
						0				
Government Printing Press			0	0	0	0	0	0	0	
23001001/12070014	Hire of Films	02000	0	0	0	0	0	0	0	
						0				
Abia State Gaming and Control Board			0	0	0	0	0	0	1,300,000	
20012001/12070059	Earnings from Hire of Casino Equipment and Motor Vehicles	9998	0	0	0	0	0	0	0	
20009001/12070087	Earnings from Cards and Lucky Games	9998	0	0	0	0	0	0	1,300,000	
						0				
Abia State Tourism Board			380,000	232,304	456,200	1,068,504	230,000	230,000	0	
36052001/12070009	Earnings from Visit to the Tourism attraction Sites	02000	30,000	30,300	36,000	96,300	30,000	30,000	0	
36052001/12070017	Hiring of Video Camera	02000	200,000	202,004	240,100	642,104	200,000	200,000	0	
36052001/12070132	Uzuiitem	02000	150,000	0	180,100	330,100	0	0	0	
						0				
Eyimba Football Club			31,000,000	31,916,014	37,199,400	100,115,414	41,600,000	41,600,000	116,430,600	34,601,1
39001001/12070051	Gate Takings from Aba Stadium	02000	4,000,000	5,656,002	4,799,600	14,455,602	10,600,000	10,600,000	450,000	
39001001/12070116	Earnings from Sponsorship/Branding of Enyimba FC	02000	25,000,000	20,200,000	30,000,000	75,200,000	25,000,000	25,000,000	50,130,000	25,500,0
39001001/12070090	Premier League Match Proceeds	02000	2,000,000	2,525,006	2,399,800	6,924,806	2,500,000	2,500,000	7,732,600	9,101,1
39001001/1207098	Earnings from CAF Championship	02000	0	3,535,006	0	3,535,006	3,500,000	3,500,000	58,118,000	
						0				
Abia Warriors Football Club			9,400,000	8,989,004	11,280,800	29,669,804	8,900,000	8,900,000	0	
39002002/12070051	Gate Taking	02000	400,000	403,998	480,200	1,284,198	400,000	400,000	0	
39002002/12070071	Corporate endorsement (Sponsorship)	02000	3,000,000	2,525,006	3,600,200	9,125,206	2,500,000	2,500,000	0	
39002002/12070116	Earnings from Professional Football League	02000	6,000,000	6,060,000	7,200,400	19,260,400	6,000,000	6,000,000	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Earnings General – 12020700 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
Abia Comets Football Club			3,040,000	3,030,000	3,648,200	9,718,200	3,600,000	3,600,000	202,500	
39002003/12070051	Gate Taking From Umuahia Township Stadium	02000	40,000	0	48,000	88,000	600,000	600,000	202,500	
39002003/12070071	Earnings form Sponsorship - NBL and Branding	02000	2,000,000	2,020,000	2,399,800	6,419,800	2,000,000	2,000,000	0	
39002003/12070116	Sponsorship from NLL	02000	1,000,000	1,010,000	1,200,400	3,210,400	1,000,000	1,000,000	0	
						0				
Abia State Sports Council			2,280,000	2,323,002	2,735,900	7,338,902	2,300,000	2,300,000	0	559,5
39051001/12070052	Earnings from Hiring of Stadium	02000	1,440,000	1,515,006	1,727,500	4,682,506	1,500,000	1,500,000	0	
39051001/12070051	Earnings form Sponsorship - NBL and Branding	02000	0	0	0	0	0	0	0	439,5
39051001/12070054	Earnings from Sports Facilities	02000	840,000	807,996	1,008,400	2,656,396	800,000	800,000	0	120,0
						0				
Grand Total			616,912,000	743,115,834	583,578,000	1,943,605,834	747,338,180	747,338,180	286,277,170	182,933,3

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE
Rent Government Buildings General - 12020800

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
Ministry of Trade and Investment			50,000,000	0	0	50,000,000	0	0	0	0
2201001/12080024	Rent of 49 Industrial Sheds	02000	50,000,000	0	0	50,000,000	0	0	0	0
						0				
Ministry of Housing			101,500,000	272,845,441	121,800,600	496,146,041	270,144,000	270,144,000	325,150	5,939,330
53001001/12080007	Infrastructural Levy	02000	0	0	0	0	0	0	318,000	5,936,330
53001001/12080008	Rent on Junior Staff Quarters	02000	0	0	0	0	0	0	0	0
53001001/12080009	Abia Plaza Abuja	02000	101,000,000	121,200,000	121,200,400	343,400,400	120,000,000	120,000,000	0	0
53001001/12080006	Rent on Senior Staff Quarters	02000	0	0	0	0	0	0	0	0
53001001/12080010	Abia Liaison/Guest House Lagos	02000	0	101,000,000	0	101,000,000	100,000,000	100,000,000	0	0
53001001/12080011	Abia Guest House Enugu	02000	0	50,500,000	0	50,500,000	50,000,000	50,000,000	0	0
53001001/12080012	Rent on Public Building at Arochukwu	02000	80,000	80,804	96,000	256,804	80,000	80,000	0	0
53001001/12080013	Abrigate Shop (Ground Rent)	02000	420,000	64,637	504,200	988,837	64,000	64,000	7,150	3,000
Grand Total			151,500,000	272,845,441	121,800,600	546,146,041	270,144,000	270,144,000	325,150	5,939,330

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE
Rent on Lands and Others General - 12020900

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
Ministry of Lands and Survey			25,352,000	72,841,200	9,181,300	107,374,500	72,120,000	72,120,000	5,248,084	37,400,878
60001001/12090007	Ground Rent	02000	2,651,000	0	3,181,300	5,832,300	0	0	0	0
60001001/12060060	Current (Ground Rent)	02000	12,651,000	24,340,997	0	36,991,997	24,100,000	24,100,000	689,699	35,930,120
60001001/12090008	Arrears (Ground Rent)	02000	10,000,000	25,068,199	6,000,000	41,068,199	24,820,000	24,820,000	4,529,780	984,640
60001001/12090009	Penalties (Ground Rent)	02000	50,000	23,432,004	0	23,482,004	23,200,000	23,200,000	28,605	486,119
						0				
Ministry of Housing			1,000,000	0	1,200,400	2,200,400	0	0	244,000	24,000
53001001/12090001	Rent on Government land	02000	1,000,000	0	1,200,400	2,200,400	0	0	244,000	24,000
Abia State Housing and Property Corporation			1,000,000	0	1,200,400	2,200,400	0	0	1,125,000	0
53001001/12090005	Lease/Rentage	02000	1,000,000	0	1,200,400	2,200,400	0	0	1,125,000	0
Grand Total			27,352,000	72,841,200	11,582,100	111,775,300	72,120,000	72,120,000	6,617,084	37,424,878

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE
Rent on Lands and Others General - 12020900

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
			2017 =N=	2018 =N=	2019 =N=		2016 =N=			
Ministry of Lands and Survey			25,352,000	72,841,200	9,181,300	107,374,500	72,120,000	72,120,000	5,248,084	37,400,878
60001001/12090007	Ground Rent	02000	2,651,000	0	3,181,300	5,832,300	0	0	0	0
	Current (Ground Rent)	02000	12,651,000	24,340,997	0	36,991,997	24,100,000	24,100,000	689,699	35,930,120
60001001/12060060	Proceeds from Land Allocation	02000	0	0	0	0	0	0	0	0
60001001/12090008	Arrears (Ground Rent)	02000	10,000,000	25,068,199	6,000,000	41,068,199	24,820,000	24,820,000	4,529,780	984,640
60001001/12090009	Penalties (Ground Rent)	02000	50,000	23,432,004	0	23,482,004	23,200,000	23,200,000	28,605	486,119
						0				
Ministry of Housing			1,000,000	0	1,200,400	2,200,400	0	0	244,000	24,000
53001001/12090001	Rent on Government land	02000	1,000,000	0	1,200,400	2,200,400	0	0	244,000	24,000
						0				
Abia State Housing and Property Corporation			1,000,000	0	1,200,400	2,200,400	0	0	1,125,000	0
53001001/12090005	Lease/Rentage	02000	1,000,000	0	1,200,400	2,200,400	0	0	1,125,000	0
						0				
Grand Total			27,352,000	72,841,200	11,582,100	111,775,300	72,120,000	72,120,000	6,617,084	37,424,878

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE
Repayments General - 12021000

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
			2017 =N=	2018 =N=	2019 =N=		2016 =N=			
Ministry of Finance			90,000	90,900	108,000	288,900	90,000	90,000	0	0
20001001/12100002	Repayment of Motor Vehicle Advances	02000	0	0	0	0	0	0	0	0
20001001/12100003	Repayment of Bicycle/Tricycle Advances (Principal)	02000	90,000	90,900	108,000	288,900	90,000	90,000	0	0
Abia State Polytechnic, Aba			0	0	0	0	0	0	465,500	0
17018001/12100006	Abia State Polytechnic	02000	0	0	0	0	0	0	465,500	0
						0				
Abia State Transport Loan Scheme			15,000,000	90,900,000	18,000,000	123,900,000	90,000,000	90,000,000	0	0
29056001/12100004	Motor Vehicle Refurbishing Loan	02000	15,000,000	90,900,000	18,000,000	123,900,000	90,000,000	90,000,000	0	0
Grand Total			15,090,000	90,990,900	18,108,000	124,188,900	90,090,000	90,090,000	465,500	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Investment Income - 12021100

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
Ministry of Finance			3,433,000	3,433,998	4,120,000	10,986,998	3,400,000	3,400,000	135,531	2,883,119
20001001/12110002	Dividend Recovered from Government Investments	02000	3,433,000	3,433,998	4,120,000	10,986,998	3,400,000	3,400,000	135,531	2,883,119
Grand Total			3,433,000	3,433,998	4,120,000	10,986,998	3,400,000	3,400,000	135,531	2,883,119

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Interest Earned - 12021200

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
Board of Internal Revenue			50,000	0	0	50,000	0	0	43,808	0
20008001/12120013	Interest on Late Remittance of WHT Deductions	02000	50,000	0	0	50,000	0	0	0	0
20008001/12120012	Interest on Late Remittance of PAYE Deductions	02000	0	0	0	0	0	0	43,808	0
20008001/12120014	Interest on Failure to Deduct Statutory Taxes	02000	0	0	0	0	0	0	0	0
						0				
Ministry of Finance			272,605	1,272,605	1,527,000	3,072,210	1,260,000	1,260,000	2,637,534	2,076,175
20001001/12120001	Interest on Bank Deposit	02000	272,605	1,272,605	1,527,000	3,072,210	1,260,000	1,260,000	2,637,534	2,076,175
						0				
Grand Total			322,605	1,272,605	1,527,000	3,122,210	1,260,000	1,260,000	2,681,342	2,076,175

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Re-Imbursement General - 12021300

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
Office of the Accountant- General			10,000,000	60,600	0	10,060,600	60,000	60,000	9,000,000	38,064,168
20007001/12140001	Recovery of Overpayment	02000	10,000,000	60,600	0	10,060,600	60,000	60,000	9,000,000	38,064,168
						0				
Office of the Head of Service			0	0	0	0	0	0	0	0
25001001/12130002	Federal Share of Pension & Gratuities	02000	0	0	0	0	0	0	0	0
						0				
Grand Total			10,000,000	60,600	0	10,060,600	60,000	60,000	9,000,000	38,064,168

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE**

Miscellaneous General - 12021400

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
Board of Internal Revenue			1,202,468,042	0	0	1,202,468,042	0	0	0	1,069,924,430
20008001/12140002	Miscellaneous/ Others	02000	1,202,468,042	0	0	1,202,468,042	0	0	0	1,069,924,430
						0				
Ministry of Finance			700,500,000	0	0	700,500,000	0	0	87,780,721	689,256,705
20001001/12140002	Unspecified Revenue	02000	700,500,000	0	0	700,500,000	0	0	87,780,721	689,256,705
						0				
Office of the Accountant- General			320,000,000	0	0	320,000,000	0	0	238,495,119	242,577
20001001/12140004	Unclaimed Salary	02000	300,000,000	0	0	300,000,000	0	0	226,477,408	242,577
20001001/12140003	Surcharge on Loss/Damage to Gov't Property	02000	20,000,000	0	0	20,000,000	0	0	0	0
20001001/12140005	Unclaimed Pension	02000	0	0	0	0	0	0	12,017,711	0
Abia State Library Board			1,460,000	6,060	1,751,500	3,217,560	6,000	6,000	0	0
17008001/12140002	Unspecified Revenue	02000	1,460,000	6,060	1,751,500	3,217,560	6,000	6,000	0	0
						0				
Abia State University, Uturu			50,000,000	101,000,000	60,000,000	211,000,000	100,000,000	100,000,000	0	0
17021001/12140002	Unspecified Revenue	02000	50,000,000	101,000,000	60,000,000	211,000,000	100,000,000	100,000,000	0	0
Grand Total			2,274,428,042	101,006,060	61,751,500	2,437,185,602	100,006,000	100,006,000	326,275,839	1,759,423,712

DETAILED CAPITAL RECEIPTS BY ORGANISATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Aid & Grants

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
11001001	Office of the Governor - Government House										
	11001001/13000001	State Agency for the Cntrl of HIV & AIDS (SACA) World Bank	03000	446,186,410	500,000,000	22,799,600	968,986,010	500,000,000	500,000,000	0	
	Office of the Governor - Government House Total			446,186,410	500,000,000	22,799,600	968,986,010	500,000,000	500,000,000	0	
15001001	Ministry of Agriculture										
	15001001/13000001	Federal Gov't Grant/Conditional Grant Scheme & FADAMAI/IDA	03000	500,000,000	1,800,000,000	600,000,000	2,900,000,000	1,800,000,000	1,800,000,000	0	
	15001001/13000002	National Programme for Food Security (NPFs) ADP	03000	100,000,000	100,000,000	120,000,000	320,000,000	100,000,000	100,000,000	0	
	15001001/13000003	CEEDS/GFN Project	03000	100,000,000	340,000,000	120,000,000	560,000,000	340,000,000	340,000,000	0	
	15001001/13000004	CBNRMP/NDDC/RUMED/IFAD	03000	200,000,000	372,000,000	240,000,000	812,000,000	372,000,000	372,000,000	0	
	15001001/13000005	Agric Trans Agenda/Agricultural Ext.Trans Agenda ATA/ETA	03000	50,000,000	100,000,000	60,000,000	210,000,000	100,000,000	100,000,000	0	
	15001001/13000006	Central Bank Commercial Agriculture Credit Loan	03000	500,000,000	0	600,000,000	1,100,000,000	2,000,000,000	2,000,000,000	0	
	Ministry of Agriculture Total			1,450,000,000	2,712,000,000	1,740,000,000	5,902,000,000	4,712,000,000	4,712,000,000	0	
17001001	Ministry of Education										
	17001001/13000001	Federal Government Grant for UBE	06101	1,000,000,000	2,000,000,000	1,200,000,000	4,200,000,000	2,000,000,000	2,000,000,000	0	
	17001001/13000002	UNICEF Grant & UBE	06101	50,000,000	90,545,246	60,000,000	200,545,246	90,545,246	90,545,246	0	
	17001001/13000003	Other Grants/Aids	06101	30,000,000	28,546,962	36,000,000	94,546,962	28,546,962	28,546,962	0	
	17001001/13000000	Tertiary Education Trust Fnd (TETFUND)	06101	4,300,000,000	7,074,870,355	6,000,000,000	17,374,870,355	7,074,870,355	7,074,870,355	0	
	Ministry of Education Total			5,380,000,000	9,193,962,563	7,296,000,000	21,869,962,563	9,193,962,563	9,193,962,563	0	
20007001	Office of the Accountant- General										
	20007001/14020001	Contribution from JAAC Account	03000	0	0	0	0	0	0	0	265,720
	Office of the Accountant- General Total			0	0	0	0	0	0	0	265,720
21003001	Abia State Primary Health Care Management Agency										
	21003001/13000002	NACA Activities	03000	0	0	0	0	0	0	0	91,292
	21003001/13000003	Global Fund Initiative Activities	03000	0	0	0	0	0	0	0	921
	21003001/13000001	UNICEF Programme	(blank)	0	0	0	0	0	0	0	58,118
	Abia State Primary Health Care Management Agency Total			0	0	0	0	0	0	0	150,332
35001001	Ministry of Environment and Solid Minerals										
	35001001/13000010	NEWMAP	03000	3,500,000,000	0	8,400,000,000	11,900,000,000	0	0	0	
	Ministry of Environment and Solid Minerals Total			3,500,000,000	0	8,400,000,000	11,900,000,000	0	0	0	
38001001	Abia State Planning Commission										
	38001001/13000001	CBN - Abia Infrastructural Development Grants	03000	4,100,000,000	10,000,000,000	2,400,000,000	16,500,000,000	10,000,000,000	10,000,000,000	0	
	38001001/13000010	Grants from Development Partner	08125	500,000,000	1,000,000,000	600,000,000	2,100,000,000	1,000,000,000	1,000,000,000	0	360,420
	38001001/13000002	Agency fro Community & Social Development World Bank Prj IDA	02000	200,000,000	300,000,000	240,000,000	740,000,000	300,000,000	300,000,000	0	
	Abia State Planning Commission Total			4,800,000,000	11,300,000,000	3,240,000,000	19,340,000,000	11,300,000,000	11,300,000,000	0	360,420
52001001	Ministry of Public Utilities and Water Resources										
	52001001/13000010	Water Development Project From World Bank	03000	250,000,000	0	300,000,000	550,000,000	0	0	0	
	Ministry of Public Utilities and Water Resources Total			250,000,000	0	300,000,000	550,000,000	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Aid & Grants

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
52102001	Abia State Water Board										
	52102001/13000010	3rd National Urban Water Reform Project (World Bank)	03000	700,000,000	0	840,000,000	1,540,000,000	0	0	0	
	Abia State Water Board Total										
				700,000,000	0	840,000,000	1,540,000,000	0	0	0	
54001001	Min. of Economic Planning & Poverty Reduction										
	54001001/13000001	Rural Access Mobility Project	03000	100,000,000	100,050,000	120,000,000	320,050,000	100,050,000	100,050,000	0	
	Min. of Economic Planning & Poverty Reduction Total										
				100,000,000	100,050,000	120,000,000	320,050,000	100,050,000	100,050,000	0	
Grand Total				16,626,186,410	23,806,012,563	21,958,799,600	62,390,998,573	25,806,012,563	25,806,012,563		776.

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Transfer from Consolidated Revenue Fund

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
20007001	Office of the Accountant- General										
	20007001/14010101	Transfer from Consolidated Revenue Fund	03000	28,500,000,000	12,000,000,000	30,943,358,900	68,729,491,175	20,000,000,000	20,000,000,000	0	
	Office of the Accountant- General Total										
				28,500,000,000	12,000,000,000	30,943,358,900	68,729,491,175	20,000,000,000	20,000,000,000	0	
Grand Total				28,500,000,000	12,000,000,000	30,943,358,900	68,729,491,175	20,000,000,000	20,000,000,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Domestic Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
20007001	Office of the Accountant- General										
	20007001/14030101	Loan from Commercial Banks	02000	2,500,000,000	3,001,000,000	1,200,000,000	6,701,000,000	30,002,150,557	3,001,000,000	4,724,962,000	12,528,424
	20007001/14030102	Overdraft/Other Loans	03000	0	0	0	0	-	0	0	9,761,612
	20007001/14030130	FGN BOND	02000	0	0	0	0	-	0	0	6,631,701
	20007001/14030104	Bail Out Fund	02000	0	0	0	0	-	0	0	14,100,000
	Office of the Accountant- General Total										
				2,500,000,000	3,001,000,000	1,200,000,000	6,701,000,000	30,002,150,557	3,001,000,000	4,724,962,000	43,021,738
Grand Total				2,500,000,000	3,001,000,000	1,200,000,000	6,701,000,000	30,002,150,557	3,001,000,000	4,724,962,000	43,021,738

DETAILED RECURRENT EXPENDITURE BUDGET BY ORGANISATION

DETAILED TABLE OF CONTENTS – RECURRENT EXPENDITURE			
Sector	Organisation Code	Organisation Name	Page No.
01 Administration Sector			
	11001001	Office of the Governor - Government House	146 - 147
	11001002	Office of the Deputy Governor - Government House	147
	11008001	Abia State Emergency Management Agency	148 - 149
	11010001	Bureau of Public Procurement(Due Process)	149 - 150
	11013001	Office of the Secretary to the State Government	150 - 151
	11014001	Bureau of Political Affairs	151 - 152
	11016001	Bureau of Economic Affairs	152 - 153
	11017001	Executive Council Secretariate	153 - 154
	11018001	Bureau of Special Services	154 - 155
	11021001	Abia State Liaison Office, Lagos	156 - 157
	11021002	Abia State Liaison Office, Abuja	157 - 158
	11033001	Abia State Agency For the Control of HIV/AIDS	158 - 159
	11035001	Abia State Pensions Board	159 - 160
	11037001	Christian Pilgrims Welfare Board	160 - 161
	11037002	Muslim Pilgrims Welfare Board	161
	11039001	Abia State Physical Planning and Infrastructural Dev Agency	161 - 162
	11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	162 - 163
	11101002	Abia State Marketing & Quality Management Agency	163 - 164
	11101003	Abia State Infrastructure Development Initiative (ASTIDI)	164 - 165
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	165 - 166
	11101005	Public Private Partnership & Investment Promotions Office	166 - 167
	12003001	Abia State House of Assembly (The Legislature)	167 - 168
	12004001	Abia State House of Assembly Service Commission	169
	23001001	Ministry of Information, Culture and Strategy	169 - 170
	23003001	Broadcasting Corporation of Abia State - Television	170 - 171
	23004001	Broadcasting Corporation of Abia State - Radio	171 - 172
	23013001	Government Printing Press	172
	23055001	Abia State Printing & Publishing Corporation	172 - 173
	25001001	Office of the Head of Service	173 - 174
	25005001	Bureau of Training	174 - 175
	25005002	Bureau of Common Services & Service Monitoring	175 - 177
	25005003	Bureau of Service Welfare	177 - 178
	25005004	Bureau of Administration	178 - 179
	25005005	Computer Training School	179
	25005007	Bureau of Establishments and Pensions	179 - 180
	25007001	Local Government Staff Pensions Board	180 - 181
	40001001	Office of the Auditor General (State)	181 - 182
	47001001	Civil Service Commission	182 - 183
	48001001	Abia State Independent Electoral Commission	183 - 184
	63001001	Office of the Auditor General (Local Government)	184 - 185
	64001001	Local Government Service Commission	185 - 186

DETAILED TABLE OF CONTENTS – RECURRENT EXPENDITURE – CONT'D...			
Sector	Organisation Code	Organisation Name	Page No.
02	Economic Sector		
	15001001	Ministry of Agriculture	187 - 188
	15102001	Abia Agricultural Development Program (AADP)	188 - 189
	15111001	Abia Golden Chicken Okoko Item	189
	15111002	Small Holders Oil Palm	189
	20001001	Ministry of Finance	190
	20007001	Office of the Accountant- General	191 - 192
	20008001	Board of Internal Revenue	193 - 194
	20009001	Abia State Gaming and Control Board	194
	22001001	Ministry of Trade and Investment	195
	22005001	Metallurgical Complex	196
	22051001	Abia State Small and Medium Enterprise Center	196 - 197
	28001001	Ministry of Industry, Science and Technology	197 - 198
	29001001	Ministry of Transport	198 - 199
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	199
	29053001	Abia Transport Corporation (Abia Line Network)	199 - 200
	29056001	Abia State Transport Loan Scheme	200 - 201
	29056002	Abia State Traffic Management Agency	201 - 202
	32001001	Ministry of Petroleum	202 - 203
	34001001	Ministry of Works	204
	34004001	Abia State Road Maintenance Agency (ABROMA)	205
	36001001	Ministry of Culture and Tourism	206
	36004001	Abia State Council For Arts & Culture	206 - 207
	36052001	Abia State Tourism Board	207 - 208
	38001001	Abia State Planning Commission	209 - 210
	38004001	Abia State Bureau of Statistics	210 - 211
	38005001	Abia State Community & Social Development Agency	211 - 212
	52001001	Ministry of Public Utilities and Water Resources	201 - 213
	52102001	Abia State Water Board	213 - 214
	52103001	Abia State Rural Water Sanitation Agency	215
	53001001	Ministry of Housing	215 - 216
	53010001	Abia State Housing and Property Corporation	217 - 218
	53056001	Umuahia Capital Development Authority (UCDA)	218 - 219
	54001001	Min. of Economic Planning & Poverty Reduction	219 - 220
	60001001	Ministry of Lands and Survey	220 - 221
	60001002	Abia State Estate Development Agency	221 - 222
	62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	222 - 223
	62001002	Open Spaces Development Commission	223 - 224

DETAILED TABLE OF CONTENTS – RECURRENT EXPENDITURE – CONT'D...			
Sector	Organisation Code	Organisation Name	Page No.
03	Law & Justice Sector		
	18011001	Judicial Service Commission	225 - 226
	26001001	Ministry of Justice	226 - 227
	26002001	Abia State Law Review and Reform Commission	227 - 228
	26003001	Legal Aid Council	228
	26051001	Judiciary - High Court	228 - 229
	26052001	Judiciary - Customary Court of Appeal	229 - 230
05	Social Sector		
	13001001	Ministry of Youth Development	231 - 232
	14001001	Ministry of Women Affairs and Social Development	232 - 233
	17001001	Ministry of Education	233 - 234
	17003001	Abia State Universal Basic Education Board (ASUBEB)	234 - 235
	17008001	Abia State Library Board	235 - 237
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	237 - 238
	17018001	Abia State Polytechnic, Aba	238 - 239
	17019001	Abia State College of Education (Technical), Arochukwu	240 - 241
	17021001	Abia State University, Uturu	241 - 242
	17051001	Secondary Education Management Board (SEMB)	242 - 243
	17056001	Abia State Scholarship Board	244
	17064001	Abia State Examination Development Center	244
	21001001	Ministry of Health	245 - 246
	21002001	Abia State Health Insurance Agency	246 - 247
	21003001	Abia State Primary Health Care Management Agency	247 - 248
	21026001	Abia State University Teaching Hospital - Aba	248 - 249
	21026002	Abia State College of Health Sciences & Mgt Technology - Aba	249 - 250
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	250 - 251
	21102001	Abia State Hospitals Management Board	251 - 252
	35001001	Ministry of Environment and Solid Minerals	253
	35016001	Abia State Environmental Protection Agency (ASEPA)	254 - 255
	39001001	Ministry of Sports	255 - 256
	39002001	Eyimba Football Club	256
	39002002	Abia Warriors Football Club	256 - 257
	39002003	Abia Comets Football Club	257
	39051001	Abia State Sports Council	257 - 258
	39051002	Youths Sports Federation of Nigeria (YSFON)	258
	39051003	Abia Angels Football Club	259
	51001001	Ministry of Local Government and Chieftaincy Affairs	259 - 260
Grand Total			

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
11001001 Office of the Governor - Government House															
Personnel Cost							465,077,370	544,596,592	558,092,600	1,567,766,562	701,983,780	533,918,210	501,272,757	440,783	
			11001001/21010101	Basic Salary	701	70111	02000	135,844,554	134,159,025	163,013,200	433,016,779	299,594,030	131,528,460	501,272,757	428,497
			11001001/21010102	Overtime Payments	701	70111	02000	10,000,000	5,279,141	12,000,000	27,279,141	5,175,610	5,175,610	0	
			11001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	169,984,807	261,563,118	203,982,000	635,529,925	256,434,430	256,434,430	0	12,285
			11001001/21020101	Housing/Rent Allowance	701	70111	02000	48,477,277	48,752,378	58,172,900	155,402,555	47,796,450	47,796,450	0	
			11001001/21020102	Transport Allowance	701	70111	02000	19,052,805	16,277,360	22,863,200	58,193,365	15,958,200	15,958,200	0	
			11001001/21020103	Meal Subsidy	701	70111	02000	7,943,925	6,907,027	9,533,000	24,383,952	6,771,600	6,771,600	0	
			11001001/21020104	Utility Allowance	701	70111	02000	4,627,122	3,612,028	5,552,300	13,791,450	3,541,200	3,541,200	0	
			11001001/21020105	Entertainment Allowance	701	70111	02000	935,325	146,881	1,122,400	2,204,606	144,000	144,000	0	
			11001001/21020106	Leave Allowance	701	70111	02000	13,584,455	13,415,907	16,301,300	43,301,662	13,152,850	13,152,850	0	
			11001001/21020107	Domestic Staff Allowance	701	70111	02000	4,627,100	3,243,409	5,552,300	13,422,809	3,179,810	3,179,810	0	
			11001001/21020114	Duty Allowance	701	70111	02000	50,000,000	51,240,318	60,000,000	161,240,318	50,235,600	50,235,600	0	
			11001001/21020118	Call Duties Allowance	701	70111	02000	0	0	0	0	0	0	0	
Overhead Cost							9,057,475,000	10,609,581,008	11,468,971,000	31,136,027,008	14,255,344,420	9,401,550,000	10,281,581,093	17,193,975	
			11001001/22020101	Local Transport & Travel-Training	701	70111	02000	115,000,000	102,000,000	138,000,000	355,000,000	300,000,000	100,000,000	22,652,000	387,009
			11001001/22020102	Local Transport & Travel-Others	701	70111	02000	500,000,000	510,000,000	600,000,000	1,610,000,000	500,000,000	500,000,000	96,746,000	553,600
			11001001/22020103	International Transport & Travel-Training	701	70111	02000	57,500,000	51,000,000	69,000,000	177,500,000	130,000,000	50,000,000	3,626,800	5,000
			11001001/22020104	International Transport & Travel-Others	701	70111	02000	50,000,000	51,000,000	60,000,000	161,000,000	100,000,000	50,000,000	92,143,217	6,077
			11001001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0	0	3,000
			11001001/22020202	Telephone Charges	701	70111	02000	0	0	0	0	0	0	0	0
			11001001/22020203	Internet Access Charges	701	70111	02000	6,000,000	6,120,000	7,200,400	19,320,400	10,000,000	6,000,000	2,308,580	5,459
			11001001/22020207	Leased Communication Lines	701	70111	02000	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0	
			11001001/22020208	Software Charges/Licensed Renewal	701	70111	02000	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	1,750,000	
			11001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	20,000,000	20,400,000	24,000,000	64,400,000	55,000,000	20,000,000	10,304,000	16,794
			11001001/22020303	Newspapers	701	70111	02000	5,000,000	5,100,000	6,000,000	16,100,000	10,000,000	5,000,000	0	893
			11001001/22020304	Magazines & Periodicals	701	70111	02000	2,500,000	2,550,000	3,000,000	8,050,000	2,500,000	2,500,000	2,122,000	
			11001001/22020305	Printing of Non Security Documents	701	70111	02000	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	5,000,000	1,770
			11001001/22020306	Printing of Security Documents	701	70111	02000	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
			11001001/22020307	Drugs & Medical Supplies	701	70111	02000	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	9,390	2,600
			11001001/22020309	Uniforms & Other Clothing	701	70111	02000	3,000,000	3,060,000	3,600,200	9,660,200	3,000,000	3,000,000	0	
			11001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	345,000,000	306,000,000	414,000,000	1,065,000,000	1,200,000,000	300,000,000	37,173,000	1,216,686
			11001001/22020401	Maint. of Motor Vehicles/Transport Equipment	701	70111	02000	150,000,000	153,000,000	180,000,000	483,000,000	350,000,000	150,000,000	26,822,123	182,731
			11001001/22020402	Maintenance of Office Furniture	701	70111	02000	8,000,000	10,200,000	9,600,200	27,800,200	30,500,000	10,000,000	4,318,000	14,596
			11001001/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	50,000,000	51,000,000	60,000,000	161,000,000	170,000,000	50,000,000	23,319,171	83,007
			11001001/22020404	Maintenance of Office IT Equipment	701	70111	02000	10,000,000	10,200,000	12,000,000	32,200,000	26,500,000	10,000,000	9,628,500	86,400
			11001001/22020405	Maintenance of Plants/Generators	701	70111	02000	40,250,000	35,700,000	48,300,100	124,250,100	105,000,000	35,000,000	4,812,660	55,188

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		11001001/22020406	Other Maintenance Services	701	70111	02000	2,000,000	3,060,000	2,399,800	7,459,800	4,500,000	3,000,000	2,194,000	13,277	
		11001001/22020407	Maintenance of Aircrafts	701	70111	02000	0	0	0	0	0	0	0	0	
		11001001/22020411	Maintenance of Communication Equipments	701	70111	02000	8,600,000	0	10,320,500	18,920,500	0	0	0	0	
		11001001/22020501	Local Training	701	70111	02000	2,000,000	2,040,000	2,399,800	6,439,800	4,500,000	2,000,000	400,000	7,800	
		11001001/22020502	International Training	701	70111	02000	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	5,000,000	0	
		11001001/22020601	Security Services	701	70111	02000	0	0	0	0	0	0	37,600,000	17,000	
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	6,500,000,000	8,160,000,000	8,400,000,000	23,060,000,000	7,500,000,000	7,000,000,000	4,761,210,500	10,674,858	
		11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	2,136,000	850	
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	115,000,000	102,000,000	138,000,000	355,000,000	250,000,000	100,000,000	88,186,920	47,576	
		11001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	219	
		11001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	57,500,000	51,000,000	69,000,000	177,500,000	50,000,000	50,000,000	25,045,000	70,515	
		11001001/22021001	Refreshments & Meals	701	70111	02000	402,500,000	357,000,000	483,000,000	1,242,500,000	1,100,000,000	350,000,000	117,971,090	987,039	
		11001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	2,400,000	19,076	
		11001001/22021003	Publicity & Advertisements	701	70111	02000	57,500,000	51,000,000	69,000,000	177,500,000	120,000,000	50,000,000	48,433,000	241,809	
		11001001/22021004	Medical Expenses	701	70111	02000	575,000	510,000	690,200	1,775,200	100,500,000	500,000	94,600	23,944	
		11001001/22021005	Service School Fees Payment	701	70111	02000	0	0	0	0	0	0	0	1,500	
		11001001/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	0	0	0	0	
		11001001/22021007	Welfare Packages	701	70111	02000	345,000,000	306,000,000	414,000,000	1,065,000,000	1,478,794,420	300,000,000	4,826,699,542	2,264,892	
		11001001/22021009	Sporting Activities	701	70111	02000	300,000	306,002	360,100	966,102	300,000	300,000	0	2,138	
		11001001/22021010	Direct Teaching & Laboratory Cost	701	70111	02000	0	0	0	0	0	0	0	0	
		11001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	255,006	300,100	805,106	250,000	250,000	0	250	
		11001001/22021021	Special Days/Celebrations	701	70111	02000	150,000,000	204,000,000	180,000,000	534,000,000	600,000,000	200,000,000	21,475,000	200,415	
Office of the Governor - Government House Total							9,522,552,370	11,154,177,600	12,027,063,600	32,703,793,570	14,957,328,200	9,935,468,210	10,782,853,850	17,634,759	
11001002 Office of the Deputy Governor - Government House															
Personnel Cost							87,194,750	100,734,595	104,631,500	292,560,845	98,759,410	98,759,410	81,254,348	72,038	
		11001002/21010101	Basic Salary	701	70111	02000	46,021,875	30,293,854	55,225,700	131,541,429	29,699,860	29,699,860	81,254,348	71,915	
		11001002/21010102	Overtime Payment	701	70111	02000	6,000,000	6,120,000	7,200,400	19,320,400	6,000,000	6,000,000	0	0	
		11001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	3,113,676	34,216,545	3,735,900	41,066,121	33,545,630	33,545,630	0	123	
		11001002/21020101	Housing/Rent Allowance	701	70111	02000	14,379,184	12,769,924	17,254,500	44,403,608	12,519,530	12,519,530	0	0	
		11001002/21020102	Transport Allowance	701	70111	02000	3,230,304	3,293,078	3,876,400	10,399,782	3,228,500	3,228,500	0	0	
		11001002/21020103	Meal Subsidy	701	70111	02000	1,510,800	1,243,582	1,812,700	4,567,082	1,219,200	1,219,200	0	0	
		11001002/21020104	Utility Allowance	701	70111	02000	1,185,872	1,196,530	1,422,600	3,805,002	1,173,070	1,173,070	0	0	
		11001002/21020105	Entertainment Allowance	701	70111	02000	704,088	278,811	845,100	1,827,999	273,350	273,350	0	0	
		11001002/21020106	Leave Allowance	701	70111	02000	3,066,047	3,029,390	3,679,500	9,774,937	2,969,990	2,969,990	0	0	
		11001002/21020107	Domestic Staff Allowance	701	70111	02000	1,610,904	936,643	1,932,800	4,480,347	918,280	918,280	0	0	
		11001002/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/21020114	Duty Allowance	701	70111	02000	6,372,000	7,356,238	7,645,900	21,374,138	7,212,000	7,212,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Functi on Code	Sub Functio n/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
Overhead Cost							707,000,000	571,404,019	656,605,000	1,935,009,019	703,200,000	560,200,000	241,431,900	454,411	
		11001002/22020101	Local Transport & Travel-Training	701	70111	02000	40,000,000	5,100,000	48,000,000	93,100,000	25,000,000	5,000,000	6,109,900	5,520	
		11001002/22020102	Local Transport & Travel-Others	701	70111	02000	70,000,000	6,120,000	12,000,000	88,120,000	17,000,000	6,000,000	5,690,000	10,681	
		11001002/22020104	International Transport and Travels - Others	701	70111	02000	20,000,000	10,200,000	12,000,000	42,200,000	10,000,000	10,000,000	0		
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	510,000	1,200,400	2,710,400	500,000	500,000	0		
		11001002/22020303	Newspapers	701	70111	02000	1,500,000	510,000	1,799,600	3,809,600	500,000	500,000	0		
		11001002/22020304	Magazines & Periodicals	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22020307	Drugs and Medical Supplies	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22020308	Field & Camping Materials Supplies	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	0	2,040,000	0	2,040,000	2,000,000	2,000,000	0		
		11001002/22020401	Maint. of Motor Vehicles/Transport Equipment	701	70111	02000	0	3,060,000	0	3,060,000	3,000,000	3,000,000	0		
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	0	306,002	0	306,002	300,000	300,000	0		
		11001002/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	10,000,000	5,100,000	12,000,000	27,100,000	5,000,000	5,000,000	0	26,000	
		11001002/22020405	Maintenance of Plants & Generators	701	70111	02000	0	1,020,000	0	1,020,000	1,000,000	1,000,000	0		
		11001002/22020406	Other Maintenance Services	701	70111	02000	600,000	510,000	720,300	1,830,300	500,000	500,000	0		
		11001002/22020501	Local Training	701	70111	02000	0	510,000	0	510,000	500,000	500,000	0		
		11001002/22020601	Security Service	701	70111	02000	0	0	0	0	0	0	30,000,000		
		11001002/22020604	Security Vote (Including Operations)	701	70111	02000	400,000,000	410,040,000	492,000,000	1,302,040,000	402,000,000	402,000,000	141,500,000	278,605	
		11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	0	306,002	0	306,002	300,000	300,000	0		
		11001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0		
		11001002/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22021001	Refreshments & Meals	701	70111	02000	80,000,000	40,800,000	72,000,000	192,800,000	92,000,000	40,000,000	39,500,000	73,956	
		11001002/22021003	Publicity & Advertisements	701	70111	02000	1,000,000	816,002	1,200,400	3,016,402	800,000	800,000	0		
		11001002/22021004	Medical Expenses-Local	701	70111	02000	500,000	306,002	600,200	1,406,202	300,000	300,000	0		
		11001002/22021005	Service Schools Fees Payment	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22021007	Welfare Packages	701	70111	02000	80,000,000	81,600,000	204,100	161,804,100	140,000,000	80,000,000	18,582,000	59,649	
		11001002/22021009	Sporting Activities	701	70111	02000	0	102,004	0	102,004	100,000	100,000	0		
		11001002/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	255,006	300,100	805,106	250,000	250,000	50,000		
		11001002/22021015	Creche	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22021016	Servicom	701	70111	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
Office of the Deputy Governor - Government House Total							794,194,750	672,138,614	761,236,500	2,227,569,864	801,959,410	658,959,410	322,686,248	526,449	
11008001	Abia State Emergency Management Agency						0	0	0	0	0	0	0	8,487	
		Personnel Cost					0	0	0	0	0	0	0	0	8,487
		11008001/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0	0	8,487	
		11008001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0	0	
		Overhead Cost					12,734,000	0	15,281,700	28,015,700	13,000,000	13,000,000	1,050,000	1,600	
		11008001/22020101	Local Travel and Transport - Training	701	70111	02000	500,000	0	600,200	1,100,200	500,000	500,000	0	500	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Funci on Code	Sub Funcio n/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		11008001/22020102	Local Transport & Travel-Others	701	70111	02000	500,000	0	600,200	1,100,200	500,000	500,000	0		
		11008001/22020205	Water Rate	701	70111	02000	0	0	0	0	0	0	0		
		11008001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	200,000	0	240,100	440,100	500,000	500,000	50,000		
		11008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	300,000	0	360,100	660,100	300,000	300,000	0		
		11008001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	0	240,100	440,100	200,000	200,000	0		
		11008001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0		
		11008001/22020405	Maintenance of Plants & Generators	701	70111	02000	204,000	0	244,900	448,900	200,000	200,000	0		
		11008001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	0	0	0		
		11008001/22020501	Local Training	701	70111	02000	100,000	0	120,000	220,000	0	0	0		
		11008001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	100,000	0	120,000	220,000	300,000	300,000	0		
		11008001/22020803	Plant/Generator Fuel Cost	701	70111	02000	100,000	0	120,000	220,000	150,000	150,000	0		
		11008001/22021002	Honorarium & Sitting Allowance	701	70111	02000	100,000	0	120,000	220,000	0	0	0		
		11008001/22021003	Publicity & Advertisement	701	70111	02000	150,000	0	180,100	330,100	150,000	150,000	0	50	
		11008001/22021004	Medical Expenses	701	70111	02000	100,000	0	120,000	220,000	100,000	100,000	0		
		11008001/22021006	Postages & Courier Services	701	70111	02000	100,000	0	120,000	220,000	100,000	100,000	0		
		11008001/22021007	Welfare Packages	701	70111	02000	10,080,000	0	12,096,000	22,176,000	10,000,000	10,000,000	1,000,000	1,050	
		11008001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0		
		11008001/22021013	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	0		
		11008001/22021014	Annual Budget Expenses And Administration	701	70111	02000	0	0	0	0	0	0	0		
		11008001/22021015	Creche	701	70111	02000	0	0	0	0	0	0	0		
		11008001/22021016	Servicom	701	70111	02000	0	0	0	0	0	0	0		
		11008001/22021021	Special Day/Celebrations	701	70111	02000	0	0	0	0	0	0	0		
Abia State Emergency Management Agency Total							12,734,000	0	15,281,700	28,015,700	13,000,000	13,000,000	1,050,000	10,087	
11010001 Bureau of Public Procurement (Due Process)															
Personnel Cost							0	0	0	0	0	0	0	0	0
		11010001/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0	0		
Overhead Cost							51,200,000	0	0	51,200,000	0	0	0	0	
		11010001/22020101	Local Travel and Transport - Training	701	70111	02000	500,000	0	0	500,000	0	0	0		
		11010001/22020102	Local Travel and Transport - Others	701	70111	02000	11,000,000	0	0	11,000,000	0	0	0		
		11010001/22020103	International Transport and Travels - Training	701	70111	02000	10,000,000	0	0	10,000,000	0	0	0		
		11010001/22020104	International Transport and Travels - Others	701	70111	02000	0	0	0	0	0	0	0		
		11010001/22020201	Electricity Charges	701	70111	02000	50,000	0	0	50,000	0	0	0		
		11010001/22020202	Telephone Charges	701	70111	02000	0	0	0	0	0	0	0		
		11010001/22020203	Internet Access Charges	701	70111	02000	100,000	0	0	100,000	0	0	0		
		11010001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	5,400,000	0	0	5,400,000	0	0	0		
		11010001/22020302	Books	701	70111	02000	0	0	0	0	0	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		11010001/22020305	Printing of Non Security Documents	701	70111	02000	200,000	0	0	200,000	0	0	0		
		11010001/22020307	Drugs & Medical Supplies	701	70111	02000	0	0	0	0	0	0	0		
		11010001/22020309	Uniforms & Other Clothing	701	70111	02000	50,000	0	0	50,000	0	0	0		
		11010001/22020401	Maint. of Motor Vehicle /Transport Equipment	701	70111	02000	1,300,000	0	0	1,300,000	0	0	0		
		11010001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	0	0	200,000	0	0	0		
		11010001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	400,000	0	0	400,000	0	0	0		
		11010001/22020405	Maintenance of Plants & Generators	701	70111	02000	1,000,000	0	0	1,000,000	0	0	0		
		11010001/22020406	Other Maintenance Services	701	70111	02000	200,000	0	0	200,000	0	0	0		
		11010001/22020605	Cleaning &Fumigation Services	701	70111	02000	50,000	0	0	50,000	0	0	0		
		11010001/22020701	Financial Consulting	701	70111	02000	11,550,000	0	0	11,550,000	0	0	0		
		11010001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,500,000	0	0	2,500,000	0	0	0		
		11010001/22020803	Plant /Generator Fuel Cost	701	70111	02000	2,500,000	0	0	2,500,000	0	0	0		
		11010001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	200,000	0	0	200,000	0	0	0		
		11010001/22021003	Publicity, Advert & Briefing	701	70111	02000	3,500,000	0	0	3,500,000	0	0	0		
		11010001/22021004	Medical Expenses	701	70111	02000	200,000	0	0	200,000	0	0	0		
		11010001/22021006	Postages & Courier Services	701	70111	02000	50,000	0	0	50,000	0	0	0		
		11010001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	0	0	250,000	0	0	0		
Bureau of Public Procurement(Due Process) Total							51,200,000	0	0	51,200,000	0	0	0		
11013001 Office of the Secretary to the State Government															
Personnel Cost							521,064,110	546,928,177	625,275,200	1,693,267,487	536,204,100	536,204,100	181,095,551	129,666	
		11013001/21010101	Basic Salary	701	70111	02000	30,295,584	41,050,917	36,354,200	107,700,701	40,246,000	40,246,000	147,895,551	102,623	
		11013001/21010102	Overtime Payment	701	70111	02000	4,000,000	6,120,000	4,799,600	14,919,600	6,000,000	6,000,000	0		
		11013001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	467,473,916	476,823,396	560,968,800	1,505,266,112	467,473,910	467,473,910	33,200,000	27,043	
		11013001/21020101	Housing/Rent Allowance	701	70111	02000	8,674,836	10,216,868	10,409,400	29,301,104	10,016,530	10,016,530	0		
		11013001/21020102	Transport Allowance	701	70111	02000	2,318,400	2,870,279	2,781,600	7,970,279	2,814,000	2,814,000	0		
		11013001/21020103	Meal Subsidy	701	70111	02000	1,019,280	1,279,810	1,223,300	3,522,390	1,254,720	1,254,720	0		
		11013001/21020104	Utility Allowance	701	70111	02000	561,360	705,269	673,500	1,940,129	691,440	691,440	0		
		11013001/21020105	Entertainment Allowance	701	70111	02000	72,288	73,729	86,500	232,517	72,290	72,290	0		
		11013001/21020106	Leave Allowance	701	70111	02000	2,429,558	2,958,327	2,915,900	8,303,785	2,900,320	2,900,320	0		
		11013001/21020107	Domestic Staff Allowance	701	70111	02000	1,854,888	1,891,983	2,225,700	5,972,571	1,854,890	1,854,890	0		
		11013001/21020114	Duty Allowance	701	70111	02000	2,364,000	2,937,599	2,836,700	8,138,299	2,880,000	2,880,000	0		
Overhead Cost							55,690,500	84,140,821	62,632,300	202,463,621	82,491,000	82,491,000	26,050,000	155,744	
		11013001/22020101	Local Travel and Transport - Training	701	70111	02000	2,040,000	2,040,000	2,447,800	6,527,800	2,000,000	2,000,000	3,000,000	194	
		11013001/22020102	Local Transport & Travel-Others	701	70111	02000	4,120,000	6,120,512	3,744,300	13,984,812	6,000,500	6,000,500	1,100,000	12,331	
		11013001/22020104	International Transport and Travels - Others	701	70111	02000	0	0	0	0	0	0	0		
		11013001/22020202	Telephone Charge	701	70111	02000	200,000	306,002	240,100	746,102	300,000	300,000	104,650		
		11013001/22020203	Internet Access Charges	701	70111	02000	500,000	1,122,004	0	1,622,004	1,100,000	1,100,000	0	197	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		11013001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	190,500	194,306	228,100	612,906	190,500	190,500	871,350		
		11013001/22020206	Sewerage Charges	701	70111	02000	200,000	203,998	240,100	644,098	200,000	200,000	30,000		
		11013001/22020302	Office Stationeries/Computer Consumables	701	70111	02000	1,040,000	2,040,000	1,248,500	4,328,500	2,000,000	2,000,000	1,694,000	6,246	
		11013001/22020303	Newspapers	701	70111	02000	600,000	713,998	720,300	2,034,298	700,000	700,000	0	5,508	
		11013001/22020309	Uniforms & Other Clothing	701	70111	02000	50,000	459,003	60,000	569,003	450,000	450,000	0	0	
		11013001/22020401	Maint. of Motor Vehicles/Transport Equipment	701	70111	02000	900,000	917,996	1,080,400	2,898,396	900,000	900,000	0	11,205	
		11013001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	3,060,000	600,200	4,160,200	3,000,000	3,000,000	500,000	3,962	
		11013001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	1,468,550		
		11013001/22020404	Maintenance of Office IT Equipment	701	70111	02000	1,500,000	3,060,000	1,200,400	5,760,400	3,000,000	3,000,000	1,341,834	7,000	
		11013001/22020405	Other Maintenance Services	701	70111	02000	500,000	2,040,000	600,200	3,140,200	2,000,000	2,000,000	1,717,000	100	
		11013001/22020501	Local Training	701	70111	02000	400,000	2,040,000	480,200	2,920,200	2,000,000	2,000,000	0		
		11013001/22020605	Cleaning & Fumigation Services	701	70111	02000	500,000	2,040,000	600,200	3,140,200	2,000,000	2,000,000	0		
		11013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,800,000	713,998	960,400	3,474,398	700,000	700,000	672,616		
		11013001/22021001	Refreshment & Meals	701	70111	02000	500,000	2,040,000	600,200	3,140,200	2,000,000	2,000,000	0		
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	20,400,000	20,400,000	24,480,200	65,280,200	20,000,000	20,000,000	4,000,000	26,050	
		11013001/22021003	Publicity and Advertisements	701	70111	02000	1,000,000	5,100,000	600,200	6,700,200	5,000,000	5,000,000	0	7,850	
		11013001/22021004	Medical Expenses	701	70111	02000	300,000	510,000	360,100	1,170,100	500,000	500,000	0	47	
		11013001/22021007	Welfare Packages	701	70111	02000	6,000,000	6,120,000	7,200,400	19,320,400	6,000,000	6,000,000	2,000,000	50,400	
		11013001/22021009	Sporting Activities	701	70111	02000	200,000	203,998	240,100	644,098	200,000	200,000	0		
		11013001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	255,006	300,100	805,106	250,000	250,000	50,000		
		11013001/22021021	Special Days Celebrations	701	70111	02000	10,000,000	20,400,000	12,000,000	42,400,000	20,000,000	20,000,000	7,500,000	24,650	
Office of the Secretary to the State Government Total							576,754,610	631,068,998	687,907,500	1,895,731,108	618,695,100	618,695,100	207,145,551	285,411	
11014001 Bureau of Political Affairs															
Personnel Cost							117,414,800	119,711,654	140,897,900	378,024,354	117,364,360	117,364,360	2,980,609	10,524	
		11014001/21010101	Basic Salary	701	70111	02000	96,480,000	98,386,096	115,775,600	310,641,696	96,456,960	96,456,960	2,980,609	3,037	
		11014001/21010102	Overtime Payments	701	70111	02000	600,000	609,725	720,300	1,930,025	597,768	597,768	0		
		11014001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,400,000	5,587,456	6,480,200	17,467,656	5,477,900	5,477,900	0	7,487	
		11014001/21010106	Leave Allowance	701	70111	02000	440,500	9,838,617	528,200	10,807,317	9,645,704	9,645,704	0		
		11014001/21020101	Housing/Rent Allowance	701	70111	02000	9,650,000	3,072,468	11,579,800	24,302,268	3,012,228	3,012,228	0		
		11014001/21020102	Transport Allowance	701	70111	02000	3,072,000	665,861	3,686,600	7,424,461	652,800	652,800	0		
		11014001/21020103	Meal Subsidy	701	70111	02000	660,000	293,762	792,300	1,746,062	288,000	288,000	0		
		11014001/21020104	Utility Allowances	701	70111	02000	294,000	168,301	352,900	815,201	165,000	165,000	0		
		11014001/21020105	Entertainment Allowance	701	70111	02000	168,300	440,643	201,700	810,643	432,000	432,000	0		
		11014001/21020114	Duty Allowance	701	70111	02000	650,000	648,725	780,300	2,079,025	636,000	636,000	0		
Overhead Cost							5,140,000	9,230,999	6,169,000	20,539,999	9,050,000	9,050,000	3,550,000	15,040	
		11014001/22020101	Local Travel and Transport - Training	701	70111	02000	300,000	407,996	360,100	1,068,096	400,000	400,000	0	4,000	
		11014001/22020102	Local Transport & Travel-Others	701	70111	02000	500,000	306,002	600,200	1,406,202	300,000	300,000	0	2,000	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Funci on Code	Sub Funcio n/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=		
		11014001/22020205	Water Rates	701	70111	02000	0	0	0	0	0	0	0			
		11014001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	300,000	356,999	360,100	1,017,099	350,000	350,000	50,000	158		
		11014001/22020309	Uniforms & Other Clothing	701	70111	02000	50,000	50,997	60,000	160,997	50,000	50,000	0			
		11014001/22020401	Maint. of Motor Vehicles/Transport Equipment	701	70111	02000	400,000	407,996	480,200	1,288,196	400,000	400,000	0			
		11014001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	203,998	240,100	644,098	200,000	200,000	0			
		11014001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	100,000	356,999	120,000	576,999	350,000	350,000	0	91		
		11014001/22020404	Maintenance of Office/ IT Equipments	701	70111	02000	200,000	407,996	240,100	848,096	400,000	400,000	0			
		11014001/22020405	Maintenance of Plants & Generators	701	70111	02000	300,000	306,002	360,100	966,102	300,000	300,000	0			
		11014001/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0			
		11014001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	250,000	255,006	300,100	805,106	250,000	250,000	0	150		
		11014001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	0	0	0			
		11014001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0	0	0			
		11014001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0	3,840		
		11014001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	0	0	0			
		11014001/22021004	Medical Expenses	701	70111	02000	300,000	0	360,100	660,100	0	0	0			
		11014001/22021005	Service Schools Fees Payment	701	70111	02000	0	0	0	0	0	0	0			
		11014001/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	0	0	0			
		11014001/22021007	Welfare Packages	701	70111	02000	1,840,000	1,836,002	2,207,700	5,883,702	1,800,000	1,800,000	1,000,000	1,600		
		11014001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0			
		11014001/22021011	Recruitment and Appointment (Service Wide)	701	70111	02000	0	4,080,000	0	4,080,000	4,000,000	4,000,000	2,500,000	3,200		
		11014001/22021013	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	0			
		11014001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	255,006	300,100	805,106	250,000	250,000	0			
		11014001/22021015	Creche	701	70111	02000	0	0	0	0	0	0	0			
		11014001/22021016	Servicom	701	70111	02000	150,000	0	180,100	330,100	0	0	0			
		11014001/22021021	Special Day/Celebrations	701	70111	02000	0	0	0	0	0	0	0			
		Bureau of Political Affairs Total						122,554,800	128,942,653	147,066,900	398,564,353	126,414,360	126,414,360	6,530,609	25,564	
11016001	Bureau of Economic Affairs															
	Personnel Cost							17,778,730	35,499,788	21,333,700	74,612,218	34,803,690	34,803,690	6,924,965	4,577	
		11016001/21010101	Basic Salary	701	70111	02000	8,632,200	19,342,428	10,358,900	38,333,528	18,963,160	18,963,160	6,924,965	4,577		
		11016001/21010102	Overtime Payments	701	70111	02000	500,000	525,340	600,200	1,625,540	515,040	515,040	0			
		11016001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	5,594,278	0	5,594,278	5,484,590	5,484,590	0			
		11016001/21020101	Housing/Rent Allowance	701	70111	02000	3,927,000	1,325,751	4,711,900	9,964,651	1,299,760	1,299,760	0			
		11016001/21020102	Transport Allowance	701	70111	02000	600,000	3,767,477	720,300	5,087,777	3,693,600	3,693,600	0			
		11016001/21020103	Meal Subsidy	701	70111	02000	291,600	307,838	349,400	948,838	301,800	301,800	0			
		11016001/21020104	Utility Allowance	701	70111	02000	536,360	553,213	643,500	1,733,073	542,360	542,360	0			
		11016001/21020105	Entertainment Allowance	701	70111	02000	410,360	418,572	492,200	1,321,132	410,360	410,360	0			
		11016001/21020106	Leave Allowance	701	70111	02000	863,220	1,336,256	1,036,000	3,235,476	1,310,050	1,310,050	0			

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual		
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=		
		11016001/21020107	Domestic Staff Allowance	701	70111	02000	1,465,870	1,765,471	1,758,700	4,990,041	1,730,850	1,730,850	0			
		11016001/21020114	Duty Allowance	701	70111	02000	552,120	563,164	662,600	1,777,884	552,120	552,120	0			
		Overhead Cost						3,397,970	3,060,010	4,078,900	10,536,880	3,000,000	3,000,000	100,000	1,115	
		11016001/22020101	Local Transport & Travel-Training	701	70111	02000	408,000	407,996	489,800	1,305,796	400,000	400,000	0	215		
		11016001/22020102	Local Transport & Travel-Others	701	70111	02000	306,000	306,002	367,300	979,302	300,000	300,000	0			
		11016001/22020205	Water Rates	701	70111	02000	50,990	50,997	61,200	163,187	50,000	50,000	0			
		11016001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	510,000	510,000	612,200	1,632,200	500,000	500,000	0	64		
		11016001/22020305	Printing of Non Security Documents	701	70111	02000	407,996	407,996	489,800	1,305,792	400,000	400,000	0	150		
		11016001/22020309	Uniforms & Other Clothing	701	70111	02000	50,994	50,997	61,200	163,191	50,000	50,000	0			
		11016001/22020401	Maint. of Motor Vehicles/Transport Equipment	701	70111	02000	407,990	407,996	489,800	1,305,786	400,000	400,000	0	85		
		11016001/22020402	Maintenance of Office Furniture	701	70111	02000	102,000	102,004	122,400	326,404	100,000	100,000	0			
		11016001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	153,001	0	153,001	150,000	150,000	0			
		11016001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	0	102,004	0	102,004	100,000	100,000	0	150		
		11016001/22020405	Maintenance of Plants & Generators	701	70111	02000	102,000	102,004	122,400	326,404	100,000	100,000	0			
		11016001/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0			
		11016001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	102,000	102,004	122,400	326,404	100,000	100,000	0			
		11016001/22020803	Plant/Generator Fuel Cost	701	70111	02000	100,000	102,004	120,000	322,004	100,000	100,000	0			
		11016001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0	0	0			
		11016001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0			
		11016001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	0	0	0			
		11016001/22021004	Medical Expenses	701	70111	02000	200,000	0	240,100	440,100	0	0	0			
		11016001/22021006	Postages & Courier Services	701	70111	02000	50,000	102,004	60,000	212,004	100,000	100,000	0			
		11016001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0	0	0	450		
		11016001/22021009	Sporting Activities	701	70111	02000	200,000	0	240,100	440,100	0	0	0			
		11016001/22021013	Promotion(Service Wide)	701	70111	02000	0	0	0	0	0	0	0			
		11016001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	153,001	300,100	703,101	150,000	150,000	100,000			
		11016001/22021015	Creche	701	70111	02000	0	0	0	0	0	0	0			
		11016001/22021016	Servicom	701	70111	02000	150,000	0	180,100	330,100	0	0	0			
		Bureau of Economic Affairs Total						21,176,700	38,559,798	25,412,600	85,149,098	37,803,690	37,803,690	7,024,965	5,692	
11017001	Executive Council Secretariate															
		Personnel Cost						17,519,810	18,240,543	21,022,800	56,783,153	17,882,870	17,882,870	3,901,049	5,434	
		11017001/21010101	Basic Salary	701	70111	02000	5,819,956	5,554,615	6,984,400	18,358,971	5,445,700	5,445,700	3,901,049	5,434		
		11017001/21010102	Overtime Payment	701	70111	02000	185,256	663,001	222,100	1,070,357	650,000	650,000	0			
		11017001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	7,288,350	7,434,113	8,745,500	23,467,963	7,288,350	7,288,350	0			
		11017001/21020101	Housing/Rent Allowance	701	70111	02000	1,918,788	2,134,749	2,302,500	6,356,037	2,092,890	2,092,890	0			
		11017001/21020102	Transport Allowance	701	70111	02000	482,400	496,948	578,700	1,558,048	487,200	487,200	0			

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		11017001/21020103	Meal Subsidy	701	70111	02000	217,200	219,098	260,500	696,798	214,800	214,800	0		
		11017001/21020104	Utility Allowance	701	70111	02000	128,400	124,849	153,700	406,949	122,400	122,400	0		
		11017001/21020105	Entertainment Allowance	701	70111	02000	54,000	36,720	64,800	155,520	36,000	36,000	0		
		11017001/21020106	Leave Allowance	701	70111	02000	572,540	546,278	686,700	1,805,518	535,560	535,560	0		
		11017001/21020107	Domestic Staff Allowance	701	70111	02000	324,920	540,568	390,100	1,255,588	529,970	529,970	0		
		11017001/21020114	Duty Allowance	701	70111	02000	528,000	489,604	633,800	1,651,404	480,000	480,000	0		
		Overhead Cost						4,390,000	5,048,994	5,270,100	14,709,094	4,950,000	4,950,000	300,000	1,240
		11017001/22020101	Local Travel and Transport - Training	701	70111	02000	510,000	510,000	612,200	1,632,200	500,000	500,000	0		
		11017001/22020102	Local Travel and Transport - Others	701	70111	02000	306,000	306,002	367,300	979,302	300,000	300,000	0		
		11017001/22020205	Water Rates	701	70111	02000	0	0	0	0	0	0	0		
		11017001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	200,000	510,000	240,100	950,100	500,000	500,000	300,000	50	
		11017001/22020309	Uniforms & Other Clothing	701	70111	02000	50,000	50,997	60,000	160,997	50,000	50,000	0		
		11017001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	202,000	203,998	242,500	648,498	200,000	200,000	0	251	
		11017001/22020402	Maintenance of Office Furniture	701	70111	02000	203,000	203,998	243,700	650,698	200,000	200,000	0	170	
		11017001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	203,000	203,998	243,700	650,698	200,000	200,000	0		
		11017001/22020405	Maintenance of Plants & Generators	701	70111	02000	203,000	203,998	243,700	650,698	200,000	200,000	0	18	
		11017001/22020406	Other Maintenance Services	701	70111	02000	200,000	203,998	240,100	644,098	200,000	200,000	0		
		11017001/22020501	Local Training	701	70111	02000	200,000	306,002	240,100	746,102	300,000	300,000	0		
		11017001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
		11017001/22020803	Plant/Generator Fuel Cost	701	70111	02000	153,000	153,001	183,700	489,701	150,000	150,000	0		
		11017001/22021001	Refreshment & Meals	701	70111	02000	407,000	407,996	488,600	1,303,596	400,000	400,000	0	150	
		11017001/22021003	Publicity & Advertisements	701	70111	02000	153,000	153,001	183,700	489,701	150,000	150,000	0		
		11017001/22021004	Medical Expenses	701	70111	02000	200,000	203,998	240,100	644,098	200,000	200,000	0		
		11017001/22021005	Service School Fees Payment	701	70111	02000	0	0	0	0	0	0	0		
		11017001/22021006	Postages & Courier Services	701	70111	02000	50,000	153,001	60,000	263,001	150,000	150,000	0		
		11017001/22021007	Welfare Packages	701	70111	02000	400,000	407,996	480,200	1,288,196	400,000	400,000	0	600	
		11017001/22021009	Sporting Activities	701	70111	02000	200,000	306,002	240,100	746,102	300,000	300,000	0		
		11017001/22021013	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	0		
		11017001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	255,006	300,100	805,106	250,000	250,000	0		
		11017001/22021016	Servicom	701	70111	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
		11017001/22021019	Medical Expenses - International	701	70111	02000	0	0	0	0	0	0	0		
		Executive Council Secretariate Total						21,909,810	23,289,537	26,292,900	71,492,247	22,832,870	22,832,870	4,201,049	6,674
		11018001 Bureau of Special Services													
		Personnel Cost						27,709,150	32,612,503	33,249,800	93,571,453	31,973,030	31,973,030	31,707,241	26,322
		11018001/21010101	Basic Salary	701	70111	02000	12,888,490	13,644,839	15,465,800	41,999,129	13,377,290	13,377,290	31,707,241	26,322	
		11018001/21010102	Overtime Payments	701	70111	02000	1,194,000	1,362,815	1,433,300	3,990,115	1,336,090	1,336,090	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		11018001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	1,800,000	5,595,272	2,159,700	9,554,972	5,485,560	5,485,560	0		
		11018001/21020101	Housing/Rent Allowance	701	70111	02000	5,457,622	5,401,996	6,548,700	17,408,318	5,296,080	5,296,080	0		
		11018001/21020102	Transport Allowance	701	70111	02000	1,048,800	1,128,525	1,258,100	3,435,425	1,106,400	1,106,400	0		
		11018001/21020103	Meal Subsidy	701	70111	02000	469,200	488,380	563,000	1,520,580	478,800	478,800	0		
		11018001/21020104	Utility Allowance	701	70111	02000	623,960	653,581	749,100	2,026,641	640,760	640,760	0		
		11018001/21020105	Entertainment Allowance	701	70111	02000	392,360	400,307	470,600	1,263,267	392,460	392,460	0		
		11018001/21020106	Leave Allowance	701	70111	02000	1,300,849	1,364,486	1,560,700	4,226,035	1,337,730	1,337,730	0		
		11018001/21020107	Domestic Staff Allowance	701	70111	02000	1,465,869	1,495,185	1,758,700	4,719,754	1,465,860	1,465,860	0		
		11018001/21020108	Shift Allowance	701	70111	02000	0	0	0	0	0	0	0		
		11018001/21020114	Duty Allowance	701	70111	02000	1,068,000	1,077,117	1,282,100	3,427,217	1,056,000	1,056,000	0		
		Overhead Cost						181,376,000	227,715,017	217,652,900	626,743,917	223,250,000	223,250,000	47,050,000	146,711
		11018001/22020101	Local Travel and Transport - Training	701	70111	02000	300,000	306,002	360,100	966,102	300,000	300,000	0	216	
		11018001/22020102	Local Travel and Transport - Others	701	70111	02000	400,000	407,996	480,200	1,288,196	400,000	400,000	0		
		11018001/22020205	Water Rates	701	70111	02000	50,000	50,997	60,000	160,997	50,000	50,000	0		
		11018001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	200,998	203,998	241,300	646,296	200,000	200,000	0	109	
		11018001/22020309	Uniform & Other Clothing	701	70111	02000	51,000	50,997	61,200	163,197	50,000	50,000	0		
		11018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	200,998	203,998	241,300	646,296	200,000	200,000	0	27	
		11018001/22020402	Maintenance of Office Furniture	701	70111	02000	255,006	255,006	306,100	816,112	250,000	250,000	0	9	
		11018001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	203,998	203,998	244,900	652,896	200,000	200,000	0		
		11018001/22020404	Maintenance of Office/IT Equipments.	701	70111	02000	0	0	0	0	0	0	0		
		11018001/22020405	Maintenance of Plants & Generators	701	70111	02000	102,000	102,004	122,400	326,404	100,000	100,000	0		
		11018001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	0	0	0		
		11018001/22020501	Local Training	701	70111	02000	0	153,001	0	153,001	150,000	150,000	0		
		11018001/22020601	Security Services	701	70111	02000	178,400,000	224,400,000	214,080,400	616,880,400	220,000,000	220,000,000	47,000,000	93,330	
		11018001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0	38,660	
		11018001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	153,000	153,001	183,700	489,701	150,000	150,000	0	6,067	
		11018001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0	0		
		11018001/22020803	Plant/Generator Fuel Cost	701	70111	02000	100,000	102,004	120,000	322,004	100,000	100,000	0	139	
		11018001/22021001	Refreshment & Meals	701	70111	02000	0	153,001	0	153,001	150,000	150,000	0	4	
		11018001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0		
		11018001/22021003	Publicity and Advertisements	701	70111	02000	153,000	153,001	183,700	489,701	150,000	150,000	0		
		11018001/22021004	Medical Expenses	701	70111	02000	200,000	153,001	240,100	593,101	150,000	150,000	0		
		11018001/22021006	Postages & Courier Services	701	70111	02000	50,000	102,004	60,000	212,004	100,000	100,000	0		
		11018001/22021007	Welfare Packages	701	70111	02000	153,000	153,001	183,700	489,701	150,000	150,000	0	8,147	
		11018001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0		
		11018001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	255,006	300,100	805,106	250,000	250,000	50,000		
		11018001/22021016	Servicom	701	70111	02000	153,000	153,001	183,700	489,701	150,000	150,000	0		
		Bureau of Special Services Total						209,085,150	260,327,520	250,902,700	720,315,370	255,223,030	255,223,030	78,757,241	173,033

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
11021001	Abia State Liaison Office, Lagos													
	Personnel Cost						36,686,200	36,645,154	44,025,100	117,356,454	35,926,620	35,926,620	48,165,285	40,718
11021001/21010101	Basic Salary	701	70111	02000			17,745,640	17,745,797	21,295,300	56,786,737	17,397,840	17,397,840	48,165,285	40,718
11021001/21010102	Overtime Payments	701	70111	02000			3,511,230	3,439,482	4,213,700	11,164,412	3,372,040	3,372,040	0	
11021001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000			0	0	0	0	0	0	0	
11021001/21020101	Housing/Rent Allowance	701	70111	02000			6,543,120	6,491,976	7,852,300	20,887,396	6,364,680	6,364,680	0	
11021001/21020102	Transport Allowance	701	70111	02000			1,695,320	1,724,330	2,034,800	5,454,450	1,690,520	1,690,520	0	
11021001/21020103	Meal Subsidy	701	70111	02000			703,200	716,045	843,900	2,263,145	702,000	702,000	0	
11021001/21020104	Utility Allowance	701	70111	02000			478,032	485,140	573,800	1,536,972	475,630	475,630	0	
11021001/21020105	Entertainment Allowance	701	70111	02000			54,144	36,840	64,800	155,784	36,120	36,120	0	
11021001/21020106	Leave Allowance	701	70111	02000			1,722,934	1,726,034	2,067,300	5,516,268	1,692,190	1,692,190	0	
11021001/21020107	Domestic Staff Allowance	701	70111	02000			1,508,580	1,268,470	1,810,300	4,587,350	1,243,600	1,243,600	0	
11021001/21020111	Hazard Allowance	701	70111	02000			1,212,000	1,542,240	1,454,900	4,209,140	1,512,000	1,512,000	0	
11021001/21020114	Duties Allowance	701	70111	02000			1,512,000	1,468,800	1,814,000	4,794,800	1,440,000	1,440,000	0	
	Overhead Cost						9,980,000	14,382,015	11,979,800	36,341,815	14,100,000	14,100,000	26,317,220	6,327
11021001/22020101	Local Travel and Transport - Training	701	70111	02000			1,000,000	1,020,000	1,200,400	3,220,400	1,000,000	1,000,000	280,500	190
11021001/22020102	Local Travel and Transport - Others	701	70111	02000			500,000	510,000	600,200	1,610,200	500,000	500,000	0	
11021001/22020201	Electricity Charges	701	70111	02000			500,000	510,000	600,200	1,610,200	500,000	500,000	50,000	
11021001/22020202	Telephone Charge	701	70111	02000			100,000	0	120,000	220,000	0	0	0	
11021001/22020203	Internet Access Charges	701	70111	02000			200,000	203,998	240,100	644,098	200,000	200,000	0	
11021001/22020204	Satellite Broadcasting Access Charges	701	70111	02000			0	510,000	0	510,000	500,000	500,000	22,900	68
11021001/22020205	Water Rate	701	70111	02000			400,000	510,000	480,200	1,390,200	500,000	500,000	0	
11021001/22020206	Sewerage Charges	701	70111	02000			500,000	510,000	600,200	1,610,200	500,000	500,000	30,000	66
11021001/22020301	Office Stationeries/Computer Consumables	701	70111	02000			500,000	510,000	600,200	1,610,200	500,000	500,000	108,150	60
11021001/22020303	Newspapers	701	70111	02000			100,000	153,001	120,000	373,001	150,000	150,000	0	
11021001/22020304	Magazines & Periodicals	701	70111	02000			0	0	0	0	0	0	0	
11021001/22020309	Uniforms & Other Clothing	701	70111	02000			100,000	153,001	120,000	373,001	150,000	150,000	0	
11021001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000			0	0	0	0	0	0	230,800	686
11021001/22020401	Maint. of Motor Vehicle/Transport Equipment	701	70111	02000			1,000,000	1,530,000	1,200,400	3,730,400	1,500,000	1,500,000	211,500	299
11021001/22020402	Maintenance of Office Furniture	701	70111	02000			200,000	1,020,000	240,100	1,460,100	1,000,000	1,000,000	468,000	585
11021001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000			300,000	306,002	360,100	966,102	300,000	300,000	243,900	152
11021001/22020404	Maintenance of Office/IT Equipments	701	70111	02000			100,000	510,000	120,000	730,000	500,000	500,000	158,000	567
11021001/22020405	Maintenance of Plants & Generators	701	70111	02000			500,000	510,000	600,200	1,610,200	500,000	500,000	379,500	787
11021001/22020406	Other Maintenance Services	701	70111	02000			0	0	0	0	0	0	0	
11021001/22020501	Local Training	701	70111	02000			100,000	306,002	120,000	526,002	300,000	300,000	0	
11021001/22020601	Security Services	701	70133	02000			0	0	0	0	0	0	0	
11021001/22020605	Cleaning & Fumigation Services	701	70111	02000			100,000	255,006	120,000	475,006	250,000	250,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		11021001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	510,000	600,200	1,610,200	500,000	500,000	1,419,220	626	
		11021001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0	0		
		11021001/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	1,020,000	600,200	2,120,200	1,000,000	1,000,000	600,000	748	
		11021001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	480,000	510,000	576,200	1,566,200	500,000	500,000	35,000	235	
		11021001/22021001	Refreshment & Meals	701	70111	02000	500,000	1,530,000	600,200	2,630,200	1,500,000	1,500,000	314,750	679	
		11021001/22021003	Publicity & Advertisements	701	70111	02000	0	153,001	0	153,001	150,000	150,000	0		
		11021001/22021004	Medical Expenses	701	70111	02000	300,000	153,001	360,100	813,101	150,000	150,000	0		
		11021001/22021006	Postages & Courier Services	701	70111	02000	100,000	153,001	120,000	373,001	150,000	150,000	0	1	
		11021001/22021007	Welfare Packages	701	70111	02000	1,000,000	1,020,000	1,200,400	3,220,400	1,000,000	1,000,000	21,765,000	573	
		11021001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	153,001	300,100	703,101	150,000	150,000	0		
		11021001/22021016	Servicom	701	70111	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
		Abia State Liaison Office, Lagos Total						46,666,200	51,027,169	56,004,900	153,698,269	50,026,620	50,026,620	74,482,505	47,046
11021002	Abia State Liaison Office, Abuja														
		Personnel Cost						42,085,230	38,914,365	50,502,000	131,501,595	38,151,330	38,151,330	19,214,452	43,463
		11021002/21000000	Basic Salary	701	70111	02000	16,965,155	16,909,577	20,357,800	54,232,532	16,578,020	16,578,020	19,214,452	43,463	
		11021002/21010102	Overtime Payments	701	70111	02000	6,560,015	6,309,736	7,871,600	20,741,351	6,186,010	6,186,010	0		
		11021002/21020101	Housing/Rent Allowance	701	70111	02000	6,605,155	5,288,385	7,926,700	19,820,240	5,184,690	5,184,690	0		
		11021002/21020102	Transport Allowance	701	70111	02000	1,756,220	1,436,775	2,108,000	5,300,995	1,408,600	1,408,600	0		
		11021002/21020103	Meal Subsidy	701	70111	02000	780,550	795,595	936,400	2,512,545	780,000	780,000	0		
		11021002/21020104	Utility Allowance	701	70111	02000	892,680	912,469	1,070,900	2,876,049	894,580	894,580	0		
		11021002/21020105	Entertainment Allowance	701	70111	02000	550,240	410,555	660,300	1,621,095	402,500	402,500	0		
		11021002/21020106	Leave Allowance	701	70111	02000	1,816,851	1,571,333	2,180,100	5,568,284	1,540,520	1,540,520	0		
		11021002/21020107	Domestic Staff Allowance	701	70111	02000	1,986,864	1,334,821	2,384,200	5,705,885	1,308,650	1,308,650	0		
		11021002/21020109	Call Duties Allowance	701	70111	02000	0	162,142	0	162,142	158,960	158,960	0		
		11021002/21020111	Hazard Allowance	701	70111	02000	1,860,500	1,753,181	2,232,900	5,846,581	1,718,800	1,718,800	0		
		11021002/21020114	Duty Allowance	701	70111	02000	2,311,000	2,029,796	2,773,100	7,113,896	1,990,000	1,990,000	0		
		Overhead Cost						38,000,000	19,176,012	19,800,500	76,976,512	18,800,000	18,800,000	4,777,780	37,253
		11021002/22020101	Local Travel and Transport - Training	701	70111	02000	1,500,000	510,000	1,799,600	3,809,600	500,000	500,000	0	3,056	
		11021002/22020102	Local Travel and Transport - Others	701	70111	02000	1,000,000	306,002	1,200,400	2,506,402	300,000	300,000	0	500	
		11021002/22020103	International Transport and Travels - Training	701	70111	02000	0	0	0	0	0	0	0		
		11021002/22020201	Electricity Charges	701	70111	02000	2,000,000	510,000	120,000	2,630,000	500,000	500,000	160,000	1,439	
		11021002/22020202	Telephone Charge	701	70111	02000	0	0	0	0	0	0	0		
		11021002/22020205	Water Rate	701	70111	02000	400,000	306,002	120,000	826,002	300,000	300,000	0	1,020	
		11021002/22020206	Sewerage Charges	701	70111	02000	800,000	510,000	240,100	1,550,100	500,000	500,000	0		
		11021002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	200,000	306,002	240,100	746,102	300,000	300,000	0	1,100	
		11021002/22020304	Magazines & Periodicals	701	70111	02000	0	0	0	0	0	0	0		
		11021002/22020309	Uniforms & Other Clothing	701	70111	02000	50,000	50,997	60,000	160,997	50,000	50,000	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		11021002/22020401	Maint. of Motor Vehicle/Transport Equipment	701	70111	02000	4,000,000	1,530,000	2,399,800	7,929,800	1,500,000	1,500,000	0	2,878	
		11021002/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	306,002	360,100	1,166,102	300,000	300,000	0		
		11021002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	2,500,000	510,000	600,200	3,610,200	500,000	500,000	0	1,626	
		11021002/22020404	Maintenance of Office/IT Equipments	701	70111	02000	500,000	0	0	500,000	0	0	0		
		11021002/22020405	Maintenance of Plants & Generators	701	70111	02000	2,300,000	306,002	360,100	2,966,102	300,000	300,000	0		
		11021002/22020406	Other Maintenance Services	701	70111	02000	500,000	510,000	600,200	1,610,200	500,000	500,000	0	3,023	
		11021002/22020501	Local Training	701	70111	02000	2,000,000	0	0	2,000,000	0	0	0		
		11021002/22020601	Security Services	701	70111	02000	0	0	0	0	0	0	0		
		11021002/22020604	Security Vote (Including Operations)	701	70133	02000	0	0	0	0	0	0	0	2,500	
		11021002/22020605	Cleaning &Fumigation Services	701	70111	02000	0	0	0	0	0	0	0		
		11021002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	5,500,000	2,040,000	3,000,000	10,540,000	2,000,000	2,000,000	528,676	3,201	
		11021002/22020803	Plant/Generator Fuel Cost	701	70111	02000	3,700,000	1,530,000	2,039,600	7,269,600	1,500,000	1,500,000	638,324	1,390	
		11021002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	500,000	3,060,000	600,200	4,160,200	3,000,000	3,000,000	0	1,030	
		11021002/22021001	Refreshment & Meals	701	70111	02000	4,000,000	2,550,000	2,399,800	8,949,800	2,500,000	2,500,000	1,053,000	4,429	
		11021002/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0		
		11021002/22021003	Publicity and Advertisements	701	70111	02000	200,000	1,020,000	240,100	1,460,100	1,000,000	1,000,000	0	340	
		11021002/22021004	Medical Expenses	701	70111	02000	300,000	1,020,000	360,100	1,680,100	1,000,000	1,000,000	0		
		11021002/22021006	Postages & Courier Services	701	70111	02000	150,000	1,020,000	180,100	1,350,100	1,000,000	1,000,000	0		
		11021002/22021007	Welfare Packages	701	70111	02000	5,000,000	1,020,000	2,399,800	8,419,800	1,000,000	1,000,000	2,397,780	9,718	
		11021002/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0		
		11021002/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	153,001	300,100	703,101	150,000	150,000	0		
		11021002/22021016	Servicom	701	70111	02000	150,000	102,004	180,100	432,104	100,000	100,000	0		
Abia State Liaison Office, Abuja Total							80,085,230	58,090,377	70,302,500	208,478,107	56,951,330	56,951,330	23,992,232	80,716	
11033001 Abia State Agency For the Control of HIV/AIDS															
Personnel Cost							5,803,320	5,843,333	6,965,100	18,611,753	5,728,750	5,728,750	4,656,564	5,136	
		11033001/21010101	Basic Salary	701	70111	02000	3,238,440	3,260,258	3,886,000	10,384,698	3,196,330	3,196,330	4,656,564	5,136	
		11033001/21010102	Overtime Payments	701	70111	02000	465,780	468,923	559,400	1,494,103	459,730	459,730	0		
		11033001/21020101	Housing/Rent Allowance	701	70111	02000	1,020,456	1,018,220	1,224,500	3,263,176	998,260	998,260	0		
		11033001/21020102	Transport Allowance	701	70111	02000	460,800	470,019	553,400	1,484,219	460,800	460,800	0		
		11033001/21020103	Meal Subsidy	701	70111	02000	194,400	198,289	232,900	625,589	194,400	194,400	0		
		11033001/21020104	Utility Allowance	701	70111	02000	99,600	101,593	120,000	321,193	99,600	99,600	0		
		11033001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	0	0	0		
		11033001/21020106	Leave Allowance	701	70111	02000	323,844	326,031	388,900	1,038,775	319,630	319,630	0		
Overhead Cost							45,830,000	3,988,210	5,810,000	55,628,210	14,910,000	3,910,000	50,000	232	
		11033001/22020101	Local Travel and Transport - Training	707	70721	02000	1,220,000	203,998	264,100	1,688,098	6,200,000	200,000	0	197	
		11033001/22020102	Local Travel and Transport - Others	707	70721	02000	1,000,000	203,998	348,100	1,552,098	200,000	200,000	0		
		11033001/22020103	International Transport and Travels - Training	707	70721	02000	10,000,000	0	1,332,500	11,332,500	0	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		11033001/22020205	Water Rate	707	70721	02000	100,000	61,200	120,000	281,200	60,000	60,000	0		
		11033001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	250,000	203,998	300,100	754,098	200,000	200,000	0	35	
		11033001/22020307	Drugs Medical Supplies (Test, Kit, Condom)	707	70740	02000	10,000,000	0	0	10,000,000	0	0	0		
		11033001/22020309	Uniforms & Other Clothing	707	70721	02000	50,000	0	60,000	110,000	0	0	0		
		11033001/22020310	Teaching aids/Instruction Materials	707	70721	02000	0	0	0	0	0	0	0		
		11033001/22020401	Maint. of Motor Vehicle/Transport Equipment	707	70721	02000	250,000	203,998	300,100	754,098	200,000	200,000	0		
		11033001/22020402	Maintenance of Office Furniture	707	70721	02000	300,000	203,998	252,100	756,098	200,000	200,000	0		
		11033001/22020403	Maintenance of Office Building Residential Qtrs	707	70721	02000	250,000	203,998	300,100	754,098	200,000	200,000	0		
		11033001/22020405	Maintenance of Plants & Generators	707	70721	02000	500,000	203,998	240,100	944,098	200,000	200,000	0		
		11033001/22020406	Other Maintenance Services	707	70721	02000	100,000	102,004	120,000	322,004	100,000	100,000	0		
		11033001/22020501	Local Training	707	70721	02000	200,000	153,001	240,100	593,101	150,000	150,000	0		
		11033001/22020602	Office Rent	707	70721	02000	0	356,999	0	356,999	350,000	350,000	0		
		11033001/22020701	Financial Consulting	707	70721	02000	0	255,006	0	255,006	250,000	250,000	0		
		11033001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	250,000	203,998	300,100	754,098	200,000	200,000	0		
		11033001/22020803	Plant/Generator Fuel Cost	707	70721	02000	200,000	153,001	240,100	593,101	150,000	150,000	0		
		11033001/22020901	Bank Charges (Other Than Interest)	707	70721	02000	50,000	356,999	60,000	466,999	350,000	350,000	0		
		11033001/22021001	Refreshment & Meals	707	70721	02000	0	203,998	0	203,998	200,000	200,000	0		
		11033001/22021003	Publicity and Advertisements	707	70721	02000	150,000	102,004	180,100	432,104	100,000	100,000	0		
		11033001/22021004	Medical Expenses	707	70721	02000	100,000	102,004	120,000	322,004	100,000	100,000	0		
		11033001/22021006	Postages & Courier Services	707	70721	02000	50,000	102,004	60,000	212,004	100,000	100,000	0		
		11033001/22021007	Welfare Packages	707	70721	02000	10,410,000	102,004	492,200	11,004,204	100,000	100,000	0		
		11033001/22021009	Sporting Activities	707	70721	02000	0	0	0	0	0	0	0		
		11033001/22021014	Annual Budget Expenses & Administration	707	70721	02000	250,000	153,001	300,100	703,101	150,000	150,000	50,000		
		11033001/22021015	Creche	707	70721	02000	0	0	0	0	0	0	0		
		11033001/22021016	Servicom	707	70721	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
		11033001/22021021	Special Days Celebration(World AIDS Day)	707	70721	02000	10,000,000	0	0	10,000,000	5,000,000	0	0		
Abia State Agency For the Control of HIV/AIDS Total							51,633,320	9,831,543	12,775,100	74,239,963	20,638,750	9,638,750	4,706,564	5,368	
11035001 Abia State Pensions Board															
Personnel Cost							0	0	0	0	0	0	0	306,500	
		11035001/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0	306,500		
		11035001/21010102	Pensions	701	70111	02000	0	0	0	0	0	0	0		
Overhead Cost							4,200,000	2,448,016	5,041,700	11,689,716	4,800,000	2,400,000	545,090	1,074	
		11035001/22020101	Local Travel and Transport - Training	701	70111	02000	1,000,000	407,996	1,200,400	2,608,396	1,300,000	400,000	0	50	
		11035001/22020102	Local Travel and Transport - Others	701	70111	02000	400,000	306,002	480,200	1,186,202	1,800,000	300,000	545,090	474	
		11035001/22020201	Electricity Charges	701	70111	02000	200,000	153,001	240,100	593,101	150,000	150,000	0		
		11035001/22020205	Water Rates	701	70111	02000	0	0	0	0	0	0	0		
		11035001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	250,000	510,000	300,100	1,060,100	500,000	500,000	0	550	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Funci on Code	Sub Funcio n/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		11035001/22020305	Printing of Non Security Documents	701	70111	02000	500,000	510,000	600,200	1,610,200	500,000	500,000	0		
		11035001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	0	0	0		
		11035001/22020401	Maint. of Motor Vehicle/Transport Equipment	701	70111	02000	200,000	153,001	240,100	593,101	150,000	150,000	0		
		11035001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	102,004	120,000	322,004	100,000	100,000	0		
		11035001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	0	240,100	440,100	0	0	0		
		11035001/22020405	Maintenance of Plants & Generators	701	70111	02000	200,000	102,004	240,100	542,104	100,000	100,000	0		
		11035001/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0		
		11035001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	102,004	360,100	762,104	100,000	100,000	0		
		11035001/22020803	Plant/Generator Fuel Cost	701	70111	02000	300,000	102,004	360,100	762,104	100,000	100,000	0		
		11035001/22021003	Publicity & Advertisements	701	70111	02000	50,000	0	60,000	110,000	0	0	0		
		11035001/22021006	Postages & Courier Services	701	70111	02000	50,000	0	60,000	110,000	0	0	0		
		11035001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	0	300,100	550,100	0	0	0		
		11035001/22021016	Servicom	701	70111	02000	0	0	0	0	0	0	0		
		11035001/22021019	Medical Expenses - International	701	70111	02000	200,000	0	240,100	440,100	0	0	0		
		Consolidated Rev Fund Charges						6,000,000,000	5,100,000,000	7,200,000,000	18,300,000,000	5,000,000,000	5,000,000,000	2,245,567,162	3,758,135
		11035001/22010101	Gratuity	701	70131	02000	2,000,000,000	1,020,000,000	2,400,000,000	5,420,000,000	1,000,000,000	1,000,000,000	8,000,000	146	
		11035001/22010102	Pension	701	70131	02000	4,000,000,000	4,080,000,000	4,800,000,000	12,880,000,000	4,000,000,000	4,000,000,000	2,237,567,162	3,757,989	
		11035001/22010103	Death Benefits	701	70132	02000	0	0	0	0	0	0	0		
		Abia State Pensions Board Total						6,004,200,000	5,102,448,016	7,205,041,700	18,311,689,716	5,004,800,000	5,002,400,000	2,246,418,752	3,759,209
11037001	Christian Pilgrims Welfare Board														
		Personnel Cost						0	0	0	0	0	0	0	
		11038001/21000000	PERSONNEL COST - CHRISTIAN PILGRIMS WELFARE BOARD	701	70111	02000	0	0	0	0	0	0	0		
		Overhead Cost						110,000,000	0	132,000,000	242,000,000	300,000,000	300,000,000	0	
		11037001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	0	0		
		11037001/22020102	Local Travel and Transport - Others	701	70111	02000	5,000,000	0	6,000,000	11,000,000	0	0	0		
		11037001/22020103	International Transport and Travels - Training	701	70111	02000	100,000,000	0	120,000,000	220,000,000	300,000,000	300,000,000	0		
		11037001/22020104	International Transport and Travels - Others	701	70111	02000	5,000,000	0	6,000,000	11,000,000	0	0	0		
		11037001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	0	0	0		
		11037001/22020401	Maint. of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	0	0	0		
		11037001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	0	0	0		
		11037001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0		
		11037001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	0	0	0		
		11037001/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0		
		11037001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	0	0	0		
		11037001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	0	0	0		
		11037001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		11037001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22021016	Servicom	701	70111	02000	0	0	0	0	0	0	0	0
Christian Pilgrims Welfare Board Total							110,000,000	0	132,000,000	242,000,000	300,000,000	300,000,000	0	0
11037002	Muslim Pilgrims Welfare Board						0	0	0	0	0	0	0	0
		Personnel Cost					0	0	0	0	0	0	0	0
		11037001/21000000	PERSONNEL COST - MUSLIM PILGRIMS WELFARE BOARD	(blank)	(blank)	02000	0	0	0	0	0	0	0	0
		Overhead Cost					5,000,000	0	6,000,000	11,000,000	8,000,000	8,000,000	0	11,500
		11037002/22020103	International Transport and Travels - Training	701	70111	02000	5,000,000	0	6,000,000	11,000,000	8,000,000	8,000,000	0	11,500
		11037002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	0	0	0	0
		11037002/22020401	Maint. of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	0	0	0	0
		11037002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0	0
		11037002/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	0	0	0	0
		11037002/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	0
		11037002/22021007	Welfare Package	701	70111	02000	0	0	0	0	0	0	0	0
Muslim Pilgrims Welfare Board Total							5,000,000	0	6,000,000	11,000,000	8,000,000	8,000,000	0	11,500
11039001	Abia State Physical Planning and Infrastructural Dev Fund						38,002,400	26,899,834	38,403,300	103,305,534	26,372,390	26,372,390	62,174,114	
		Personnel Cost					38,002,400	26,899,834	38,403,300	103,305,534	26,372,390	26,372,390	62,174,114	
		11039001/21010101	Basic Salary	701	70111	02000	30,792,820	7,415,733	29,751,500	67,960,053	7,270,330	7,270,330	62,174,114	
		11039001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	7,209,580	19,484,101	8,651,800	35,345,481	19,102,060	19,102,060	0	
		Overhead Cost					19,450,000	30,906,012	23,340,600	73,696,612	30,300,000	30,300,000	0	46,063
		11039001/22020101	Local Travel and Transport - Training	701	70111	02000	2,500,000	306,002	3,000,000	5,806,002	300,000	300,000	0	
		11039001/22020102	Local Travel and Transport - Others	701	70111	02000	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	46,063
		11039001/22020201	Electricity Charges	701	70111	02000	100,000	510,000	120,000	730,000	500,000	500,000	0	
		11039001/22020202	Telephone Charge	701	70111	02000	50,000	306,002	60,000	416,002	300,000	300,000	0	
		11039001/22020203	Internet Access Charges	704	70474	02000	0	102,004	0	102,004	100,000	100,000	0	
		11039001/22020205	Water Rates	701	70133	02000	50,000	0	60,000	110,000	0	0	0	
		11039001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	100,000	2,040,000	120,000	2,260,000	2,000,000	2,000,000	0	
		11039001/22020305	Printing of Non Security Documents	701	70111	02000	100,000	4,080,000	120,000	4,300,000	4,000,000	4,000,000	0	
		11039001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	0	0	0	
		11039001/22020401	Maint. of Motor Vehicle/Transport Equipment	701	70111	02000	600,000	1,530,000	720,300	2,850,300	1,500,000	1,500,000	0	
		11039001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	102,004	240,100	542,104	100,000	100,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		11039001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0	
		11039001/22020405	Maintenance of Plants & Generators	701	70111	02000	300,000	510,000	360,100	1,170,100	500,000	500,000	0	
		11039001/22020406	Other Maintenance Services	701	70111	02000	200,000	510,000	240,100	950,100	500,000	500,000	0	
		11039001/22020408	Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	0	600,200	1,100,200	0	0	0	
		11039001/22020501	Local Training	701	70111	02000	0	203,998	0	203,998	200,000	200,000	0	
		11039001/22020601	Security Services	701	70111	02000	0	612,004	0	612,004	600,000	600,000	0	
		11039001/22020602	Office Rent	701	70111	02000	2,000,000	2,243,998	2,399,800	6,643,798	2,200,000	2,200,000	0	
		11039001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	102,004	0	102,004	100,000	100,000	0	
		11039001/22020703	Legal Services	701	70111	02000	0	2,040,000	0	2,040,000	2,000,000	2,000,000	0	
		11039001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	203,998	360,100	864,098	200,000	200,000	0	
		11039001/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	1,020,000	600,200	2,120,200	1,000,000	1,000,000	0	
		11039001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	100,000	203,998	120,000	423,998	200,000	200,000	0	
		11039001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0	0	0	
		11039001/22021002	Honorarium & Sitting Allowance	701	70111	02000	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
		11039001/22021003	Publicity and Advertisements	701	70111	02000	500,000	2,040,000	600,200	3,140,200	2,000,000	2,000,000	0	
		11039001/22021004	Medical Expenses	701	70111	02000	300,000	0	360,100	660,100	0	0	0	
		11039001/22021006	Postage and Courier Services	701	70133	02000	50,000	96,285	60,000	206,285	94,400	94,400	0	
		11039001/22021007	Welfare Packages	701	70111	02000	7,000,000	8,063,715	8,399,800	23,463,515	7,905,600	7,905,600	0	
		11039001/22021013	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	0	
		11039001/22021014	Annual Budget Expenses And Administration	701	70111	02000	0	0	0	0	0	0	0	
Abia State Physical Planniing and Infrastructural Dev Fund Total							57,452,400	57,805,846	61,743,900	177,002,146	56,672,390	56,672,390	62,174,114	46,063
11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)													
	Personnel Cost						123,856,760	171,296,688	208,628,000	503,781,448	167,937,940	167,937,940	7,188,065	10,342
		11101001/21010101	Basic Salary	701	70111	02000	40,639,830	48,846,866	72,768,300	162,254,996	47,889,090	47,889,090	7,188,065	10,342
		11101001/21010102	Overtime Payment	701	70111	02000	2,400,000	0	2,880,000	5,280,000	0	0	0	
		11101001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	49,000,000	70,380,000	82,799,600	202,179,600	69,000,000	69,000,000	0	
		11101001/21020101	Housing/Rent Allowance	704	70432	02000	14,588,240	16,446,823	23,505,400	54,540,463	16,124,340	16,124,340	0	
		11101001/21020102	Transport Allowance	701	70111	02000	4,573,600	7,804,897	7,888,400	20,266,897	7,651,860	7,651,860	0	
		11101001/21020103	Meal Subsidy	701	70111	02000	2,026,400	2,731,966	3,631,500	8,389,866	2,678,400	2,678,400	0	
		11101001/21020104	Utility Allowance	701	70111	02000	3,265,750	1,475,532	3,918,400	8,659,682	1,446,600	1,446,600	0	
		11101001/21020105	Entertainment Allowance	701	70111	02000	1,351,230	39,580	1,621,800	3,012,610	38,800	38,800	0	
		11101001/21020106	Leave Allowance	701	70111	02000	4,226,090	4,884,683	7,471,800	16,582,573	4,788,910	4,788,910	0	
		11101001/21020107	Domestic Staff Allowance	701	70111	02000	1,285,620	1,408,221	1,542,600	4,236,441	1,380,610	1,380,610	0	
		11101001/21020114	Duty Allowance	701	70111	02000	500,000	17,278,120	600,200	18,378,320	16,939,330	16,939,330	0	
	Overhead Cost						35,050,000	18,462,026	22,262,400	75,774,426	18,100,000	18,100,000	61,466,309	
		11101001/22020101	Local Travel and Transport - Training	701	70111	02000	4,000,000	2,040,000	2,399,800	8,439,800	2,000,000	2,000,000	0	
		11101001/22020102	Local Travel and Transport - Others	701	70111	02000	12,500,000	1,530,000	3,000,000	17,030,000	1,500,000	1,500,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Funci on Code	Sub Funcio n/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		11101001/22020103	International Transport and Travels - Training	701	70111	02000	0	0	0	0	0	0	0	0	
		11101001/22020201	Electricity Charges	701	70111	02000	500,000	0	600,200	1,100,200	0	0	0	0	
		11101001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	0	0	0	0	
		11101001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	0	510,000	0	510,000	500,000	500,000	0	0	
		11101001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	510,000	600,200	1,610,200	500,000	500,000	0	0	
		11101001/22020305	Printing and Non Security Documents	701	70111	02000	500,000	0	600,200	1,100,200	0	0	0	0	
		11101001/22020309	Uniforms & Other Clothing	701	70111	02000	50,000	102,004	60,000	212,004	100,000	100,000	0	0	
		11101001/22020401	Maint. of Motor Vehicle/Transport Equipment	701	70111	02000	1,500,000	1,530,000	1,799,600	4,829,600	1,500,000	1,500,000	0	0	
		11101001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	306,002	240,100	746,102	300,000	300,000	0	0	
		11101001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	1,020,000	600,200	2,120,200	1,000,000	1,000,000	0	0	
		11101001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	200,000	306,002	240,100	746,102	300,000	300,000	0	0	
		11101001/22020405	Maintenance of Plants & Generators	701	70111	02000	1,000,000	255,006	1,200,400	2,455,406	250,000	250,000	0	0	
		11101001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	0	0	0	0	
		11101001/22020501	Local Training	701	70111	02000	0	306,002	0	306,002	300,000	300,000	0	0	
		11101001/22020602	Office Rent	701	70111	02000	2,000,000	0	2,399,800	4,399,800	0	0	0	0	
		11101001/22020605	Cleaning &Fumigation Services	701	70111	02000	0	153,001	0	153,001	150,000	150,000	0	0	
		11101001/22020701	Financial Consulting	701	70111	02000	0	510,000	0	510,000	500,000	500,000	0	0	
		11101001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	510,000	600,200	1,610,200	500,000	500,000	0	0	
		11101001/22020803	Plant/Generator Fuel Cost	701	70111	02000	300,000	306,002	360,100	966,102	300,000	300,000	0	0	
		11101001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	300,000	2,550,000	360,100	3,210,100	2,500,000	2,500,000	0	0	
		11101001/22020902	Insurance Premium	701	70111	02000	1,000,000	1,020,000	1,200,400	3,220,400	1,000,000	1,000,000	0	0	
		11101001/22021001	Refreshment & Meals	701	70111	02000	400,000	510,000	480,200	1,390,200	500,000	500,000	0	0	
		11101001/22021002	Honorarium & Sitting Allowance	701	70111	02000	3,000,000	3,060,000	3,600,200	9,660,200	3,000,000	3,000,000	0	0	
		11101001/22021003	Publicity and Advertisements	701	70111	02000	0	153,001	0	153,001	150,000	150,000	0	0	
		11101001/22021004	Medical Expenses	701	70111	02000	300,000	203,998	360,100	864,098	200,000	200,000	0	0	
		11101001/22021006	Postages & Courier Services	701	70111	02000	100,000	153,001	120,000	373,001	150,000	150,000	0	0	
		11101001/22021007	Welfare Packages	701	70111	02000	5,000,000	510,000	600,200	6,110,200	500,000	500,000	61,466,309	0	
		11101001/22021009	Sporting Activities	701	70111	02000	300,000	0	360,100	660,100	0	0	0	0	
		11101001/22021013	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	0	0	
		11101001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	255,006	300,100	805,106	250,000	250,000	0	0	
		11101001/22021015	Creche	701	70111	02000	0	0	0	0	0	0	0	0	
		11101001/22021016	Servicom	701	70111	02000	150,000	153,001	180,100	483,101	150,000	150,000	0	0	
		11101001/22021021	Special Day Celebrations	701	70111	02000	0	0	0	0	0	0	0	0	
		Abia State Oil Producing Areas Development Comm. (ASOPADEC) Total						158,906,760	189,758,714	230,890,400	579,555,874	186,037,940	186,037,940	68,654,374	10,342
		11101002 Abia State Marketing & Quality Management Agency													
		Personnel Cost						0	0	0	0	0	0	0	0
		11101002/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Funci on Code	Sub Funcio n/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Overhead Cost							9,500,000	0	11,401,800	20,901,800	0	0	0	0
		11101002/22020101	Local Travel and Transport - Training	701	70133	02000	500,000	0	600,200	1,100,200	0	0	0	0
		11101002/22020102	Local Travel and Transport - Others	701	70133	02000	1,500,000	0	1,799,600	3,299,600	0	0	0	0
		11101002/22020201	Electricity Charges	701	70133	02000	50,000	0	60,000	110,000	0	0	0	0
		11101002/22020203	Internet Access Charges	701	70133	02000	100,000	0	120,000	220,000	0	0	0	0
		11101002/22020301	Office Stationeries/Computer Consumables	701	70133	02000	400,000	0	480,200	880,200	0	0	0	0
		11101002/22020305	Printing and Non Security Documents	701	70133	02000	200,000	0	240,100	440,100	0	0	0	0
		11101002/22020309	Uniforms & Other Clothing	701	70133	02000	50,000	0	60,000	110,000	0	0	0	0
		11101002/22020401	Maint. of Motor Vehicle/Transport Equipment	701	70133	02000	300,000	0	360,100	660,100	0	0	0	0
		11101002/22020402	Maintenance of Office Furniture	701	70133	02000	100,000	0	120,000	220,000	0	0	0	0
		11101002/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	200,000	0	240,100	440,100	0	0	0	0
		11101002/22020404	Maintenance of Office / IT Equipments	701	70133	02000	100,000	0	120,000	220,000	0	0	0	0
		11101002/22020405	Maintenance of Plants & Generators	701	70133	02000	300,000	0	360,100	660,100	0	0	0	0
		11101002/22020406	Other Maintenance Services	701	70133	02000	200,000	0	240,100	440,100	0	0	0	0
		11101002/22020605	Cleaning &Fumigation Services	701	70133	02000	50,000	0	60,000	110,000	0	0	0	0
		11101002/22020801	Motor Vehicle Fuel Cost	701	70133	02000	200,000	0	240,100	440,100	0	0	0	0
		11101002/22020803	Plant/Generator Fuel Cost	701	70133	02000	500,000	0	600,200	1,100,200	0	0	0	0
		11101002/22020901	Bank Charges (Other Than Interest)	701	70133	02000	200,000	0	240,100	440,100	0	0	0	0
		11101002/22021003	Publicity and Advertisements	701	70133	02000	500,000	0	600,200	1,100,200	0	0	0	0
		11101002/22021004	Medical Expenses	701	70133	02000	200,000	0	240,100	440,100	0	0	0	0
		11101002/22021006	Postages & Courier Services	701	70133	02000	50,000	0	60,000	110,000	0	0	0	0
		11101002/22021007	Welfare Packages	701	70133	02000	3,550,000	0	4,260,500	7,810,500	0	0	0	0
		11101002/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	0	300,100	550,100	0	0	0	0
Abia State Marketing & Quality Management Agency Total							9,500,000	0	11,401,800	20,901,800	0	0	0	0
11101003 Abia State Infrastructure Development Initiative (ASTIDI)														
Personnel Cost							0	0	0	0	0	0	0	0
		11101003/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0	0	0
Overhead Cost							15,500,000	0	18,600,900	34,100,900	0	0	25,000,000	
		11101003/22020101	Local Travel and Transport - Training	701	70133	02000	1,000,000	0	1,200,400	2,200,400	0	0	0	0
		11101003/22020102	Local Travel and Transport - Others	701	70133	02000	2,500,000	0	3,000,000	5,500,000	0	0	0	0
		11101003/22020201	Electricity Charges	701	70133	02000	50,000	0	60,000	110,000	0	0	0	0
		11101003/22020301	Office Stationeries/Computer Consumables	701	70133	02000	200,000	0	240,100	440,100	0	0	0	0
		11101003/22020305	Printing and Non Security Documents	701	70133	02000	100,000	0	120,000	220,000	0	0	25,000,000	0
		11101003/22020309	Uniforms & Other Clothing	701	70133	02000	50,000	0	60,000	110,000	0	0	0	0
		11101003/22020401	Maint. of Motor Vehicle/Transport Equipment	701	70133	02000	300,000	0	360,100	660,100	0	0	0	0
		11101003/22020402	Maintenance of Office Furniture	701	70133	02000	100,000	0	120,000	220,000	0	0	0	0
		11101003/22020404	Maintenance of Office / IT Equipments	701	70133	02000	100,000	0	120,000	220,000	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		11101003/22020405	Maintenance of Plants & Generators	701	70133	02000	200,000	0	240,100	440,100	0	0	0		
		11101003/22020406	Other Maintenance Services	701	70133	02000	100,000	0	120,000	220,000	0	0	0		
		11101003/22020605	Cleaning & Fumigation Services	701	70133	02000	100,000	0	120,000	220,000	0	0	0		
		11101003/22020801	Motor Vehicle Fuel Cost	701	70133	02000	250,000	0	300,100	550,100	0	0	0		
		11101003/22020803	Plant/Generator Fuel Cost	701	70133	02000	300,000	0	360,100	660,100	0	0	0		
		11101003/22021001	Refreshment & Meals	701	70133	02000	100,000	0	120,000	220,000	0	0	0		
		11101003/22021003	Publicity and Advertisements	701	70133	02000	50,000	0	60,000	110,000	0	0	0		
		11101003/22021004	Medical Expenses	701	70133	02000	300,000	0	360,100	660,100	0	0	0		
		11101003/22021006	Postages & Courier Services	701	70133	02000	50,000	0	60,000	110,000	0	0	0		
		11101003/22021007	Welfare Packages	701	70133	02000	9,050,000	0	10,859,600	19,909,600	0	0	0		
		11101003/22021009	Sporting Activities	701	70133	02000	200,000	0	240,100	440,100	0	0	0		
		11101003/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	0	300,100	550,100	0	0	0		
		11101003/22021015	Creche	701	70133	02000	0	0	0	0	0	0	0		
		11101003/22021016	Servicom	701	(blank)	02000	150,000	0	180,100	330,100	0	0	0		
Abia State Infrastructure Development Initiative (ASTIDI) Total							15,500,000	0	18,600,900	34,100,900	0	0	25,000,000		
11101004 Abia State Signage & Advertisement Agency (ABSSAA)															
Personnel Cost							19,433,330	0	23,319,400	42,752,730	0	0	0		
		11101004/21010101	Basic Salary	701	70111	02000	11,576,000	0	13,890,800	25,466,800	0	0	0		
		11101004/21010102	Overtime Payment	701	70111	02000	110,230	0	132,100	242,330	0	0	0		
		11101004/21020101	Housing/Rent Allowance	701	70111	02000	3,790,000	0	4,547,500	8,337,500	0	0	0		
		11101004/21020102	Transport Allowance	701	70111	02000	1,224,000	0	1,469,300	2,693,300	0	0	0		
		11101004/21020103	Meal Subsidy	701	70111	02000	532,000	0	638,600	1,170,600	0	0	0		
		11101004/21020104	Utility Allowance	701	70111	02000	307,500	0	368,600	676,100	0	0	0		
		11101004/21020105	Entertainment Allowance	701	70111	02000	36,000	0	43,200	79,200	0	0	0		
		11101004/21020106	Leave Allowance	701	70111	02000	1,157,600	0	1,389,000	2,546,600	0	0	0		
		11101004/21020107	Domestic Staff Allowance	701	70111	02000	700,000	0	840,300	1,540,300	0	0	0		
Overhead Cost							4,150,000	0	4,981,600	9,131,600	0	0	0		
		11101004/22020101	Local Travel and Transport - Training	701	70133	02000	300,000	0	360,100	660,100	0	0	0		
		11101004/22020102	Local Travel and Transport - Others	701	70133	02000	500,000	0	600,200	1,100,200	0	0	0		
		11101004/22020201	Electricity Charges	701	70133	02000	50,000	0	60,000	110,000	0	0	0		
		11101004/22020203	Internet Access Charges	701	70133	02000	50,000	0	60,000	110,000	0	0	0		
		11101004/22020301	Office Stationeries/Computer Consumables	701	70133	02000	200,000	0	240,100	440,100	0	0	0		
		11101004/22020305	Printing and Non Security Documents	701	70133	02000	100,000	0	120,000	220,000	0	0	0		
		11101004/22020309	Uniforms & Other Clothing	701	70133	02000	50,000	0	60,000	110,000	0	0	0		
		11101004/22020401	Maint. of Motor Vehicle/Transport Equipment	701	70133	02000	200,000	0	240,100	440,100	0	0	0		
		11101004/22020402	Maintenance of Office Furniture	701	70133	02000	100,000	0	120,000	220,000	0	0	0		
		11101004/22020404	Maintenance of Office / IT Equipments	701	70133	02000	50,000	0	60,000	110,000	0	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		11101004/22020405	Maintenance of Plants & Generators	701	70133	02000	250,000	0	300,100	550,100	0	0	0		
		11101004/22020501	Local Training	701	70133	02000	200,000	0	240,100	440,100	0	0	0		
		11101004/22020801	Motor Vehicle Fuel Cost	701	70133	02000	200,000	0	240,100	440,100	0	0	0		
		11101004/22020803	Plant/Generator Fuel Cost	701	70133	02000	200,000	0	240,100	440,100	0	0	0		
		11101004/22020901	Bank Charges (Other Than Interest)	701	70133	02000	50,000	0	60,000	110,000	0	0	0		
		11101004/22021001	Refreshment & Meals	701	70133	02000	200,000	0	240,100	440,100	0	0	0		
		11101004/22021004	Medical Expenses	701	70133	02000	300,000	0	360,100	660,100	0	0	0		
		11101004/22021006	Postages & Courier Services	701	70133	02000	50,000	0	60,000	110,000	0	0	0		
		11101004/22021007	Welfare Packages	701	70133	02000	500,000	0	600,200	1,100,200	0	0	0		
		11101004/22021009	Sporting Activities	701	70133	02000	200,000	0	240,100	440,100	0	0	0		
		11101004/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	0	300,100	550,100	0	0	0		
		11101004/22021016	Servicom	701	70133	02000	150,000	0	180,100	330,100	0	0	0		
Abia State Signage & Advertisement Agency (ABSSAA) Total							23,583,330	0	28,301,000	51,884,330	0	0	0		
11101005 Public Private Partnership & Investment Promotions Office															
Personnel Cost							29,142,100	0	0	29,142,100	0	0	0		
		11100105/21010101	Basic Salary	701	70111	02000	25,080,000	0	0	25,080,000	0	0	0		
		11100105/21010102	Overtime Payments	701	70111	02000	0	0	0	0	0	0	0		
		11100105/21020101	Housing/Rent Allowance	701	70111	02000	2,924,000	0	0	2,924,000	0	0	0		
		11100105/21020102	Transport Allowance	701	70111	02000	0	0	0	0	0	0	0		
		11100105/21020104	Utility Allowance	701	70111	02000	658,100	0	0	658,100	0	0	0		
		11100105/21020106	Leave Allowance	701	70111	02000	480,000	0	0	480,000	0	0	0		
		11100105/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	0	0	0	0		
Overhead Cost							29,200,000	0	23,040,600	52,240,600	0	0	0		
		11100105/22020101	Local Travel and Transport - Training	701	70133	02000	4,000,000	0	4,799,600	8,799,600	0	0	0		
		11100105/22020102	Local Travel and Transport - Others	701	70133	02000	5,000,000	0	6,000,000	11,000,000	0	0	0		
		11100105/22020103	International Transport and Travels - Training	701	70133	02000	5,000,000	0	6,000,000	11,000,000	0	0	0		
		11100105/22020205	Water Rates	701	70133	02000	50,000	0	60,000	110,000	0	0	0		
		11100105/22020301	Office Stationeries/Computer Consumables	701	70133	02000	2,000,000	0	2,399,800	4,399,800	0	0	0		
		11100105/22020305	Printing of Non Security Documents	701	70133	02000	500,000	0	600,200	1,100,200	0	0	0		
		11100105/22020306	Printing of Security Documents	701	70133	02000	100,000	0	120,000	220,000	0	0	0		
		11100105/22020401	Maint. of Motor Vehicle/Transport Equipment	701	70133	02000	500,000	0	600,200	1,100,200	0	0	0		
		11100105/22020402	Maintenance of Office Furniture	701	70133	02000	200,000	0	240,100	440,100	0	0	0		
		11100105/22020405	Maintenance of Plants & Generators	701	70133	02000	200,000	0	240,100	440,100	0	0	0		
		11100105/22020406	Other Maintenance Services	701	70133	02000	100,000	0	120,000	220,000	0	0	0		
		11100105/22020801	Motor Vehicle Fuel Cost	701	70133	02000	500,000	0	600,200	1,100,200	0	0	0		
		11100105/22020803	Plant/Generator Fuel Cost	701	70133	02000	300,000	0	360,100	660,100	0	0	0		
		11100105/22021003	Publicity & Advertisements	701	70133	02000	100,000	0	120,000	220,000	0	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		11100105/22021004	Medical Expenses	701	70133	02000	200,000	0	240,100	440,100	0	0	0	
		11100105/22021006	Postages & Courier Services	701	70133	02000	50,000	0	60,000	110,000	0	0	0	
		11100105/22021007	Welfare Package	701	70133	02000	10,000,000	0	0	10,000,000	0	0	0	
		11100105/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	0	300,100	550,100	0	0	0	
		11100105/22021016	Servicom	701	70133	02000	150,000	0	180,100	330,100	0	0	0	
Public Private Partnership & Investment Promotions Office Total							58,342,100	0	23,040,600	81,382,700	0	0	0	
12003001	Abia State House of Assembly (The Legislature)													
	Personnel Cost						535,872,970	611,818,750	643,049,100	1,790,740,820	641,502,560	641,502,560	569,092,322	606,721
		12003001/21010101	Basic Salary	701	70111	02000	130,419,892	137,476,211	156,504,200	424,400,303	134,780,600	134,780,600	549,092,322	587,006
		12003001/21010102	Overtime Payment	701	70111	02000	8,356,397	8,356,397	10,027,600	26,740,394	8,192,550	8,192,550	0	
		12003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	216,699,000	276,513,528	260,038,400	753,250,928	271,091,690	271,091,690	20,000,000	19,714
		12003001/21010104	Utility Allowance	701	70111	02000	2,863,200	3,068,568	3,435,800	9,367,568	3,008,400	3,008,400	0	
		12003001/21010105	Entertainment Allowance	701	70111	02000	486,000	642,605	583,400	1,712,005	630,000	630,000	0	
		12003001/21010106	Leave Allowance	701	70111	02000	13,151,693	13,747,616	15,781,600	42,680,909	13,478,060	13,478,060	0	
		12003001/21020101	Housing/Rent Allowance	701	70111	02000	53,150,232	61,080,859	63,780,300	178,011,391	59,883,200	59,883,200	0	
		12003001/21020102	Transport Allowance	701	70111	02000	11,786,400	12,607,203	14,144,000	38,537,603	12,360,000	12,360,000	0	
		12003001/21020103	Meal Subsidy	701	70111	02000	5,151,600	5,496,980	6,182,400	16,830,980	5,389,200	5,389,200	0	
		12003001/21020107	Domestic Staff Allowance	701	70111	02000	11,659,296	0	13,991,600	25,650,896	0	0	0	
		12003001/21020108	Shift Allowance	701	70111	02000	0	231,612	0	231,612	227,070	227,070	0	
		12003001/21020111	Hazard Allowance	701	70111	02000	420,000	42,001,149	504,200	42,925,349	41,177,600	41,177,600	0	
		12003001/21020114	Duty Allowance	701	70111	02000	40,629,160	50,596,022	48,755,100	139,980,282	49,603,950	49,603,950	0	
		12003001/21020135	Robe & Outfit Allowances	701	70111	02000	41,100,100	0	49,320,500	90,420,600	41,680,240	41,680,240	0	
	Overhead Cost						1,917,200,000	1,049,427,010	1,306,442,500	4,273,069,510	1,582,450,000	1,208,850,000	560,350,000	1,314,708
		12003001/22020101	Local Travel and Transport - Training	701	70111	02000	10,000,000	10,200,000	12,000,000	32,200,000	20,000,000	10,000,000	0	11,250
		12003001/22020102	Local Travel and Transport - Others	701	70111	02000	15,000,000	10,200,000	12,000,000	37,200,000	10,000,000	10,000,000	3,000,000	
		12003001/22020103	International Transport and Travels - Training	701	70111	02000	115,000,000	24,480,000	18,000,000	157,480,000	24,000,000	24,000,000	0	23,500
		12003001/22020104	International Transport and Travels - Others	701	70111	02000	0	0	0	0	0	0	0	
		12003001/22020201	Electricity Charges	701	70111	02000	5,000,000	3,060,000	3,600,200	11,660,200	3,000,000	3,000,000	0	
		12003001/22020202	Telephone Charge	701	70111	02000	2,000,000	0	2,399,800	4,399,800	0	0	0	
		12003001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	0	0	0	0	0	0	0	
		12003001/22020206	Sewerage Charges	701	70111	02000	500,000	0	0	500,000	0	0	0	
		12003001/22020208	Software Charges Licensed Renewal	701	70111	02000	1,000,000	1,836,002	1,200,400	4,036,402	1,800,000	1,800,000	0	
		12003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	15,000,000	5,100,000	3,600,200	23,700,200	9,600,000	5,000,000	0	
		12003001/22020302	Books	701	70111	02000	1,500,000	1,530,000	1,799,600	4,829,600	1,500,000	1,500,000	0	
		12003001/22020303	Newspapers	701	70111	02000	1,000,000	510,000	600,200	2,110,200	500,000	500,000	0	
		12003001/22020304	Magazines & Periodicals	701	70111	02000	500,000	510,000	600,200	1,610,200	500,000	500,000	0	
		12003001/22020305	Printing of Non Security Documents	701	70111	02000	1,000,000	1,020,000	1,200,400	3,220,400	1,000,000	1,000,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		12003001/22020307	Drugs and Medical Supplies	701	70111	02000	1,000,000	1,020,000	1,200,400	3,220,400	1,000,000	1,000,000	0	
		12003001/22020309	Uniforms & Other Clothing	701	70111	02000	100,000	50,997	120,000	270,997	50,000	50,000	0	
		12003001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
		12003001/22020401	Maint. of Motor Vehicle/Transport Equipment	701	70111	02000	10,000,000	10,200,000	12,000,000	32,200,000	20,000,000	10,000,000	0	5,000
		12003001/22020402	Maintenance of Office Furniture	701	70111	02000	7,000,000	5,100,000	6,000,000	18,100,000	5,000,000	5,000,000	0	
		12003001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	5,000,000	106,258
		12003001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	1,000,000	1,530,000	1,200,400	3,730,400	6,500,000	1,500,000	0	
		12003001/22020405	Maintenance of Plants & Generators	701	70111	02000	3,500,000	3,060,000	4,200,400	10,760,400	6,000,000	3,000,000	0	
		12003001/22020406	Other Maintenance Services	701	70111	02000	1,000,000	1,530,000	1,200,400	3,730,400	1,500,000	1,500,000	0	
		12003001/22020411	Maintenance of Communication Equipments	701	70111	02000	1,500,000	1,836,002	1,799,600	5,135,602	1,800,000	1,800,000	0	
		12003001/22020501	Local Training	701	70111	02000	20,000,000	24,480,000	24,000,000	68,480,000	24,000,000	24,000,000	0	
		12003001/22020502	International Training	701	70111	02000	200,000,000	10,200,000	12,000,000	222,200,000	10,000,000	10,000,000	0	
		12003001/22020601	Security Services	701	70111	02000	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0	
		12003001/22020604	Security Vote (Including Operations)	701	70111	02000	320,000,000	326,400,000	384,000,000	1,030,400,000	320,000,000	320,000,000	160,000,000	670,000
		12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	500,000	510,000	600,200	1,610,200	500,000	500,000	0	
		12003001/22020702	Information Technology Consulting	701	70111	02000	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
		12003001/22020703	Legal Services	701	70111	02000	6,000,000	5,100,000	7,200,400	18,300,400	5,000,000	5,000,000	0	
		12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	12,000,000	10,200,000	14,399,800	36,599,800	20,000,000	10,000,000	0	
		12003001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0	
		12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	18,000,000	6,120,000	7,799,600	31,919,600	16,000,000	6,000,000	0	
		12003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	200,000	0	240,100	440,100	0	0	1,300,000	
		12003001/22020902	Insurance Premium	701	70111	02000	0	4,080,000	0	4,080,000	4,000,000	4,000,000	0	
		12003001/22021001	Refreshment & Meals	701	70111	02000	2,000,000	2,040,000	2,399,800	6,439,800	3,000,000	2,000,000	0	
		12003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	600,000,000	510,000,000	360,000,000	1,470,000,000	400,000,000	300,000,000	250,000,000	463,000
		12003001/22021003	Publicity and Advertisements	701	70111	02000	500,000	510,000	600,200	1,610,200	500,000	500,000	0	
		12003001/22021004	Medical Expenses	701	70111	02000	5,500,000	510,000	600,200	6,610,200	500,000	500,000	0	
		12003001/22021006	Postages & Courier Services	701	70111	02000	300,000	510,000	360,100	1,170,100	500,000	500,000	0	
		12003001/22021007	Welfare Packages	701	70111	02000	500,000,000	20,400,000	360,000,000	880,400,000	620,000,000	400,000,000	141,050,000	35,450
		12003001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	0	0	0	
		12003001/22021009	Sporting Activities	701	70111	02000	200,000	306,002	240,100	746,102	300,000	300,000	0	
		12003001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	255,006	300,100	805,106	250,000	250,000	0	250
		12003001/22021016	Servicom	701	70111	02000	150,000	153,001	180,100	483,101	150,000	150,000	0	
		12003001/22021019	Medical Expenses - International	701	70111	02000	0	5,100,000	0	5,100,000	5,000,000	5,000,000	0	
		12003001/22021021	Special Days/Celebrations	701	70111	02000	0	0	0	0	0	0	0	
		12003001/22030106	Motor Vehicle Advance	701	70111	02000	0	0	0	0	0	0	0	
		12003001/22030108	Housing Loans	701	70111	02000	0	0	0	0	0	0	0	
Abia State House of Assembly (The Legislature) Total							2,453,072,970	1,661,245,760	1,949,491,600	6,063,810,330	2,223,952,560	1,850,352,560	1,129,442,322	1,921,429

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
12004001	Abia State House of Assembly Service Commission														
	Personnel Cost						0	0	0	0	0	0	0	0	
	12004001/21000000		PERSONNEL COST - ABIA STATE HOUSE OF ASSEMBLY SERVICE COMM.	701	70111	02000	0	0	0	0	0	0	0		
	Overhead Cost						0	0	0	0	0	0	10,000,000		
	12004001/22021007		Welfare Packages	701	70111	02000	0	0	0	0	0	0	10,000,000		
	Abia State House of Assembly Service Commission Total						0	0	0	0	0	0	10,000,000		
21026001	Abia State University Teaching Hospital - Aba														
	Personnel Cost						0	0	0	0	0	0	0	0	
	Abia State University Teaching Hospital - Aba Total						0	0	0	0	0	0	0	0	
23001001	Ministry of Information, Culture and Strategy														
	Personnel Cost						167,134,080	171,688,095	200,560,700	539,382,875	168,321,660	168,321,660	163,519,085	219,922	
	23001001/21010101		Basic Salary	701	70111	02000	88,910,068	90,688,267	106,692,600	286,290,935	88,910,068	88,910,068	163,519,085	219,922	
	23001001/21010102		Overtime Payments	701	70111	02000	2,560,245	3,631,445	3,072,100	9,263,790	3,560,244	3,560,244	0		
	23001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,802,198	5,918,649	6,962,800	18,683,647	5,802,598	5,802,598	0		
	23001001/21020101		Housing/Rent Allowance	701	70111	02000	34,999,283	35,699,271	41,998,800	112,697,354	34,999,283	34,999,283	0		
	23001001/21020102		Transport Allowance	701	70111	02000	7,089,600	7,231,389	8,507,800	22,828,789	7,089,600	7,089,600	0		
	23001001/21020103		Meal Subsidy	701	70111	02000	3,471,600	3,541,036	4,165,700	11,178,336	3,471,600	3,471,600	0		
	23001001/21020104		Utility Allowance	701	70111	02000	2,389,161	2,436,940	2,866,800	7,692,901	2,389,161	2,389,161	0		
	23001001/21020105		Entertainment Allowance	701	70111	02000	881,361	898,984	1,057,600	2,837,945	881,361	881,361	0		
	23001001/21020106		Leave Allowance	701	70111	02000	9,747,695	9,942,653	11,697,500	31,387,848	9,747,695	9,747,695	0		
	23001001/21020107		Domestic Staff Allowance	701	70111	02000	10,908,508	11,126,683	13,090,000	35,125,191	10,908,508	10,908,508	0		
	23001001/21020111		Hazard Allowance	701	70111	02000	374,361	381,852	449,000	1,205,213	374,361	374,361	0		
	23001001/21020112		Rural Posting Allowance	701	70111	02000	0	190,926	0	190,926	187,181	187,181	0		
	Overhead Cost						16,600,000	6,222,015	19,921,600	42,743,615	6,100,000	6,100,000	4,950,000	25,800	
	24001001/22020101		Local Travel and Transport - Training	701	70111	02000	1,300,000	1,020,000	1,559,500	3,879,500	1,000,000	1,000,000	0	2,300	
	24001001/22020102		Local Travel and Transport - Others	701	70111	02000	1,500,000	510,000	1,799,600	3,809,600	500,000	500,000	0		
	24001001/22020201		Electricity Charges	701	70111	02000	30,000	0	36,000	66,000	0	0	0		
	24001001/22020203		Internet Access Charges	701	70111	02000	100,000	510,000	120,000	730,000	500,000	500,000	0		
	24001001/22020205		Water Rate	701	70111	02000	20,000	50,997	24,000	94,997	50,000	50,000	0		
	24001001/22020207		Leased Communication Lines(s)	701	70111	02000	1,000,000	0	1,200,400	2,200,400	0	0	0		
	24001001/22020208		Software Charges/License Renewal	701	70111	02000	1,000,000	0	1,200,400	2,200,400	0	0	0		
	24001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	500,000	1,530,000	600,200	2,630,200	1,500,000	1,500,000	0	190	
	24001001/22020309		Uniforms & Other Clothing	701	70111	02000	100,000	102,004	120,000	322,004	100,000	100,000	0		
	24001001/22020401		Maint. of Motor Vehicle/Transport Equipment	701	70111	02000	2,000,000	0	2,399,800	4,399,800	0	0	0		
	24001001/22020402		Maintenance of Office Furniture	701	70111	02000	200,000	0	240,100	440,100	0	0	0		
	24001001/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	0	600,200	1,100,200	0	0	0		
	24001001/22020404		Maintenance of Office/IT Equipments	701	70111	02000	1,000,000	0	1,200,400	2,200,400	0	0	0		
	24001001/22020405		Maintenance of Plants & Generators	701	70111	02000	500,000	0	600,200	1,100,200	0	0	0		

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		24001001/22020501	Local Training	701	70111	02000	200,000	306,002	240,100	746,102	300,000	300,000	0	
		24001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	407,996	600,200	1,508,196	400,000	400,000	0	60
		24001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	306,002	600,200	1,406,202	300,000	300,000	0	
		24001001/22021001	Refreshment & Meals	701	70111	02000	500,000	407,996	600,200	1,508,196	400,000	400,000	0	
		24001001/22021003	Publicity and Advertisements	701	70111	02000	2,000,000	153,001	2,399,800	4,552,801	150,000	150,000	1,400,000	20,000
		24001001/22021004	Medical Expenses	701	70111	02000	300,000	153,001	360,100	813,101	150,000	150,000	500,000	
		24001001/22021006	Postages & Courier Services	701	70111	02000	250,000	102,004	300,100	652,104	100,000	100,000	0	
		24001001/22021007	Welfare Packages	701	70111	02000	2,000,000	0	2,399,800	4,399,800	0	0	3,000,000	3,250
		24001001/22021009	Sporting Activities	701	70111	02000	200,000	306,002	240,100	746,102	300,000	300,000	0	
		24001001/22021014	Annual Budget Expenses And Administration	701	70133	02000	250,000	255,006	300,100	805,106	250,000	250,000	50,000	
		24001001/22021016	Servicom	701	70111	02000	150,000	102,004	180,100	432,104	100,000	100,000	0	
Ministry of Information, Culture and Strategy Total							183,734,080	177,910,110	220,482,300	582,126,490	174,421,660	174,421,660	168,469,085	245,722
23003001	Broadcasting Corporation of Abia State - Television													
	Personnel Cost						339,854,121	378,932,129	407,824,700	1,126,610,950	371,502,080	371,502,080	306,613,404	312,565
		23003001/21010101	Basic Salary	708	70830	02000	157,570,083	168,562,546	189,084,000	515,216,629	165,257,396	165,257,396	306,613,404	312,565
		23003001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70830	02000	7,875,611	8,033,126	9,450,200	25,358,937	7,875,610	7,875,610	0	
		23003001/21020101	Housing/Rent Allowance	708	70830	02000	64,180,290	68,939,196	77,016,800	210,136,286	67,587,440	67,587,440	0	
		23003001/21020102	Transport Allowance	708	70830	02000	12,712,800	13,833,648	15,255,700	41,802,148	13,562,400	13,562,400	0	
		23003001/21020103	Meal Subsidy	708	70830	02000	5,672,400	6,208,129	6,806,700	18,687,229	6,086,400	6,086,400	0	
		23003001/21020104	Utility Allowance	708	70830	02000	0	3,645,076	0	3,645,076	3,573,600	3,573,600	0	
		23003001/21020105	Entertainment Allowance	708	70830	02000	882,000	1,009,796	1,058,800	2,950,596	990,000	990,000	0	
		23003001/21020106	Leave Allowance	708	70830	02000	15,754,335	16,856,256	18,905,200	51,515,791	16,525,740	16,525,740	0	
		23003001/21020107	Domestic Staff Allowance	708	70830	02000	18,943,832	22,974,109	22,732,300	64,650,241	22,523,640	22,523,640	0	
		23003001/21020109	Call Duties Allowance	708	70830	02000	0	0	0	0	0	0	0	
		23003001/21020114	Duty Allowance	708	70830	02000	56,262,770	68,870,247	67,515,000	192,648,017	67,519,854	67,519,854	0	
	Overhead Cost						91,000,000	89,301,008	109,199,200	289,500,208	87,550,000	87,550,000	2,810,000	
		23003001/22020101	Local Travel and Transport - Training	708	70830	02000	2,040,000	2,040,000	2,447,800	6,527,800	2,000,000	2,000,000	0	
		23003001/22020102	Local Travel and Transport - Others	708	70830	02000	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
		23003001/22020201	Electricity Charges	708	70830	02000	2,040,000	2,040,000	2,447,800	6,527,800	2,000,000	2,000,000	0	
		23003001/22020208	Software Charges /License Renewal	708	70830	02000	4,080,000	4,080,000	4,895,600	13,055,600	4,000,000	4,000,000	0	
		23003001/22020301	Office Stationaries /Computer Consumables	708	70830	02000	4,000,000	3,060,000	4,799,600	11,859,600	3,000,000	3,000,000	0	
		23003001/22020302	Newspapers	708	70830	02000	510,000	510,000	612,200	1,632,200	500,000	500,000	0	
		23003001/22020303	Newspapers	708	70830	02000	0	0	0	0	0	0	0	
		23003001/22020304	Magazines & Periodicals	708	70830	02000	0	0	0	0	0	0	0	
		23003001/22020305	Printing of Non Security Documents	708	70830	02000	2,040,000	2,040,000	2,447,800	6,527,800	2,000,000	2,000,000	0	
		23003001/22020306	Printing of Security Documents	708	70830	02000	2,040,000	2,040,000	2,447,800	6,527,800	2,000,000	2,000,000	0	
		23003001/22020309	Uniforms and other Clothings	708	70830	02000	1,020,000	1,020,000	1,224,400	3,264,400	1,000,000	1,000,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual		
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=		
		23003001/22020401	Maint. of Motor Vehicle /Transport Equipment	708	70830	02000	2,550,000	2,550,000	3,060,000	8,160,000	2,500,000	2,500,000	0			
		23003001/22020402	Maintenance of Office Furniture	708	70830	02000	2,040,000	2,040,000	2,447,800	6,527,800	2,000,000	2,000,000	0			
		23003001/22020403	Maintenance of Office Building Residential Qtrs	708	70830	02000	2,040,000	2,040,000	2,447,800	6,527,800	2,000,000	2,000,000	0			
		23003001/22020404	Maintenance of office /IT Equipments	708	70830	02000	0	2,040,000	0	2,040,000	2,000,000	2,000,000	0			
		23003001/22020405	Maintenance of Plants & Generators	708	70830	02000	0	2,040,000	0	2,040,000	2,000,000	2,000,000	0			
		23003001/22020406	Other Maintenance Services	708	70830	02000	4,000,000	2,040,000	4,799,600	10,839,600	2,000,000	2,000,000	0			
		23003001/22020501	Local Training	708	70830	02000	2,000,000	306,002	2,399,800	4,705,802	300,000	300,000	0			
		23003001/22020502	International Training	708	70830	02000	0	0	0	0	0	0	0			
		23003001/22020601	Security Services	708	70830	02000	3,060,000	3,060,000	3,672,200	9,792,200	3,000,000	3,000,000	0			
		23003001/22020602	Office Rent	701	70133	02000	5,100,000	5,100,000	6,120,000	16,320,000	5,000,000	5,000,000	0			
		23003001/22020605	Cleaning &Fumigation Services	708	70830	02000	1,000,000	3,060,000	1,200,400	5,260,400	3,000,000	3,000,000	0			
		23003001/22020701	Financial Consulting	708	70830	02000	5,100,000	510,000	6,120,000	11,730,000	500,000	500,000	0			
		23003001/22020703	Legal Services	708	70830	02000	6,120,000	6,120,000	7,344,500	19,584,500	6,000,000	6,000,000	0			
		23003001/22020708	Medical Consulting	708	70830	02000	1,000,000	510,000	1,200,400	2,710,400	500,000	500,000	0			
		23003001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	5,500,000	5,100,000	6,600,200	17,200,200	5,000,000	5,000,000	0			
		23003001/22020803	Plant/Generator Fuel Cost	708	70830	02000	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0			
		23003001/22020901	Bank Chrages (Other Than Interest)	708	70830	02000	0	0	0	0	0	0	0			
		23003001/22021001	Refreshment & Meals	708	70830	02000	1,000,000	5,100,000	1,200,400	7,300,400	5,000,000	5,000,000	0			
		23003001/22021002	Honourarium & Sitting Allowance	708	70830	02000	2,040,000	2,040,000	2,447,800	6,527,800	2,000,000	2,000,000	0			
		23003001/22021003	Publicity and Advertisements	708	70830	02000	0	0	0	0	0	0	760,000			
		23003001/22021004	Medical Expenses	708	70830	02000	2,040,000	2,040,000	2,447,800	6,527,800	2,000,000	2,000,000	0			
		23003001/22021006	Postage and Courirer Services	708	70830	02000	200,000	2,040,000	240,100	2,480,100	2,000,000	2,000,000	0			
		23003001/22021007	Welfare Packages	708	70830	02000	4,000,000	0	4,799,600	8,799,600	0	0	2,050,000			
		23003001/22021008	Subscription to Professional Bodies	708	70830	02000	2,040,000	2,040,000	2,447,800	6,527,800	2,000,000	2,000,000	0			
		23003001/22021009	Sporting Activities	708	70830	02000	0	0	0	0	0	0	0			
		23003001/22021014	Annual Budget Expenses And Administration	708	70830	02000	250,000	255,006	300,100	805,106	250,000	250,000	0			
		23003001/22021016	Servicom	708	70830	02000	150,000	0	180,100	330,100	0	0	0			
		Consolidated Rev Fund Charges						70,498,099	66,300,000	84,597,700	221,395,799	65,000,000	65,000,000	0		
		23004001/22010101	Gratuity	(blank)	(blank)	02000	15,300,000	15,300,000	18,360,100	48,960,100	15,000,000	15,000,000	0			
		23004001/22010102	Pension	(blank)	(blank)	02000	50,098,099	45,900,000	60,117,600	156,115,699	45,000,000	45,000,000	0			
		23004001/22010103	Death Benefit	(blank)	(blank)	02000	5,100,000	5,100,000	6,120,000	16,320,000	5,000,000	5,000,000	0			
		Broadcasting Corporation of Abia State - Television Total						501,352,220	534,533,137	601,621,600	1,637,506,957	524,052,080	524,052,080	309,423,404	312,565	
23004001	Broadcasting Corporation of Abia State - Radio															
	Personnel Cost							0	0	0	0	0	0	90,626,470	90,000	
	23004001/21010101	Basic Salary	708	70830	02000		0	0	0	0	0	0	90,626,470	90,000		
	Overhead Cost							0	0	0	0	0	0	0	107,316	
	23004001/22020101	Local Travel and Transport - Training	708	70830	02000		0	0	0	0	0	0	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Functi on Code	Sub Functio n/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		23004001/22020102	Local Travel and Transport - Others	708	70830	02000	0	0	0	0	0	0	0	107,316
		23013001/22020101	Local Travel and Transport - Training	708	70830	02000	0	0	0	0	0	0	0	
		23013001/22020102	Local Travel and Transport - Others	708	70830	02000	0	0	0	0	0	0	0	
Broadcasting Corporation of Abia State - Radio Total							0	0	0	0	0	0	90,626,470	197,316
23013001	Government Printing Press													
	Personnel Cost						0	0	0	0	0	0	50,000	
		23013001/21010101	Basic Salary	708	70830	02000	0	0	0	0	0	0	50,000	
Government Printing Press Total							0	0	0	0	0	0	50,000	
23055001	Abia State Printing & Publishing Corporation													
	Personnel Cost						80,247,720	76,760,549	96,297,700	253,305,969	75,255,440	75,255,440	33,828,784	113,278
		23055001/21000109	Call Duties Allowance	708	70830	02000	0	0	0	0	0	0	0	
		23055001/21000201	NHIS Contribution	708	70830	02000	0	0	0	0	0	0	0	
		23055001/21010101	Basic Salary	708	70830	02000	42,313,812	43,160,090	50,776,700	136,250,602	42,313,815	42,313,815	33,828,784	113,278
		23055001/21010102	Overtime Payments	708	70830	02000	2,000,000	7,650,000	2,399,800	12,049,800	7,500,000	7,500,000	0	
		23055001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70830	02000	0	0	0	0	0	0	0	
		23055001/21020101	Housing/Rent Allowance	708	70830	02000	18,537,252	15,146,688	22,244,900	55,928,840	14,849,690	14,849,690	0	
		23055001/21020102	Transport Allowance	708	70830	02000	4,332,000	4,448,015	5,198,100	13,978,115	4,360,800	4,360,800	0	
		23055001/21020103	Meal Subsidy	708	70830	02000	2,800,400	192,169	3,360,200	6,352,769	188,400	188,400	0	
		23055001/21020104	Utility Allowance	708	70830	02000	1,082,400	1,029,380	1,298,900	3,410,680	1,009,200	1,009,200	0	
		23055001/21020105	Entertainment Allowance	708	70830	02000	36,000	36,720	43,200	115,920	36,000	36,000	0	
		23055001/21020106	Leave Allowance	708	70830	02000	8,350,898	4,286,640	10,021,600	22,659,138	4,202,583	4,202,583	0	
		23055001/21020107	Domestic Staff Allowance	708	70830	02000	794,958	810,847	954,300	2,560,105	794,952	794,952	0	
		23055001/21020204	Employer's Compensations Fund	708	70830	02000	0	0	0	0	0	0	0	
		23055001/21020205	Housing Fund Contribution	708	70830	02000	0	0	0	0	0	0	0	
	Overhead Cost						5,940,000	5,712,027	7,130,500	18,782,527	15,700,000	15,700,000	420,000	205,815
		23055001/22020101	Local Travel and Transport - Training	708	70830	02000	600,000	306,002	720,300	1,626,302	1,300,000	1,300,000	0	
		23055001/22020102	Local Travel and Transport - Others	708	70830	02000	500,000	306,002	600,200	1,406,202	1,300,000	1,300,000	370,000	205,765
		23055001/22020201	Electricity Charges	708	70830	02000	0	0	0	0	0	0	0	
		23055001/22020203	Internet Access Charges	701	70111	02000	0	153,001	0	153,001	350,000	350,000	0	
		23055001/22020205	Water Rate	708	70830	02000	0	0	0	0	0	0	0	
		23055001/22020207	Leased Communication Lines	708	70830	02000	0	0	0	0	0	0	0	
		23055001/22020208	Software Charges/Licensed Renewal	708	70830	02000	0	0	0	0	0	0	0	
		23055001/22020301	Office Stationeries/Computer Consumables	708	70830	02000	100,000	510,000	120,000	730,000	500,000	500,000	0	
		23055001/22020305	Printing of Non Security Documents	708	70830	02000	0	0	0	0	2,000,000	2,000,000	0	
		23055001/22020309	Uniforms & Other Clothing	708	70830	02000	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		23055001/22020401	Maint. of Motor Vehicle/Transport Equipment	708	70830	02000	200,000	510,000	240,100	950,100	500,000	500,000	0		
		23055001/22020402	Maintenance of Office Furniture	708	70830	02000	100,000	203,998	120,000	423,998	200,000	200,000	0		
		23055001/22020403	Maintenance of Office Building Residential Qtrs	708	70830	02000	150,000	0	180,100	330,100	0	0	0		
		23055001/22020404	Maintenance of Office/IT Equipments	708	70830	02000	0	306,002	0	306,002	1,300,000	1,300,000	0		
		23055001/22020405	Maintenance of Plants & Generators	708	70830	02000	300,000	255,006	360,100	915,106	250,000	250,000	0		
		23055001/22020406	Other Maintenance Services	708	70830	02000	0	0	0	0	0	0	0		
		23055001/22020501	Local Training	708	70830	02000	700,000	0	840,300	1,540,300	0	0	0		
		23055001/22020701	Financial Consulting	708	70830	02000	0	510,000	0	510,000	500,000	500,000	0		
		23055001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	300,000	255,006	360,100	915,106	250,000	250,000	0		
		23055001/22020802	Other Transport Equipment Fuel Cost	708	70830	02000	0	0	0	0	0	0	0		
		23055001/22020803	Plant/Generator Fuel Cost	708	70830	02000	200,000	203,998	240,100	644,098	1,100,000	1,100,000	0		
		23055001/22020901	Bank Charges (Other Than Interest)	708	70830	02000	40,000	510,000	48,000	598,000	500,000	500,000	0		
		23055001/22021001	Refreshment & Meals	708	70830	02000	0	306,002	0	306,002	300,000	300,000	0		
		23055001/22021003	Publicity & Advertisements	708	70830	02000	1,200,000	153,001	1,440,500	2,793,501	150,000	150,000	0		
		23055001/22021004	Medical Expenses	708	70830	02000	300,000	153,001	360,100	813,101	150,000	150,000	0		
		23055001/22021006	Postage and Courier Services	708	70830	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
		23055001/22021007	Welfare Packages	708	70830	02000	550,000	203,998	660,200	1,414,198	4,200,000	4,200,000	50,000	50	
		23055001/22021009	Sporting Activities	708	70830	02000	150,000	306,002	180,100	636,102	300,000	300,000	0		
		23055001/22021014	Annual Budget Expenses & Administration	708	70830	02000	250,000	255,006	300,100	805,106	250,000	250,000	0		
		23055001/22021016	Servicom	708	70830	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
Abia State Printing & Publishing Corporation Total							86,187,720	82,472,576	103,428,200	272,088,496	90,955,440	90,955,440	34,248,784	319,093	
25001001 Office of the Head of Service															
Personnel Cost							46,941,150	60,598,796	56,329,000	163,868,946	59,410,580	59,410,580	24,521,337	26,578	
		25001001/21010101	Basic Salary	701	70111	02000	20,024,097	21,177,416	24,028,800	65,230,313	20,762,170	20,762,170	24,521,337	26,578	
		25001001/21010102	Overtime Payments	701	70111	02000	1,949,607	1,276,148	2,339,700	5,565,455	1,251,130	1,251,130	0		
		25001001/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	0	6,476,999	0	6,476,999	6,350,000	6,350,000	0		
		25001001/21020101	House/Rent Allowance	701	70111	02000	9,523,980	10,020,873	11,428,600	30,973,453	9,824,390	9,824,390	0		
		25001001/21020102	Transport Allowance	701	70111	02000	1,377,600	1,429,631	1,653,100	4,460,331	1,401,600	1,401,600	0		
		25001001/21020103	Meal Subsidy	701	70111	02000	595,200	619,348	714,300	1,928,848	607,200	607,200	0		
		25001001/21020104	Utility Allowance	701	70111	02000	1,472,690	1,511,941	1,767,100	4,751,731	1,482,290	1,482,290	0		
		25001001/21020105	Entertainment Allowance	701	70111	02000	1,185,890	1,209,611	1,422,600	3,818,101	1,185,890	1,185,890	0		
		25001001/21020106	Leave Allowance	701	70111	02000	2,002,410	2,117,755	2,403,300	6,523,465	2,076,230	2,076,230	0		
		25001001/21020107	Domestic Staff Allowance	701	70111	02000	3,669,676	3,743,072	4,403,400	11,816,148	3,669,680	3,669,680	0		
		25001001/21020109	Call Duties Allowance	701	70111	02000	5,140,000	11,016,002	6,168,100	22,324,102	10,800,000	10,800,000	0		
Overhead Cost							41,400,000	12,699,027	20,883,100	74,982,127	35,941,000	15,700,000	7,002,000	21,569	
		25001001/22020101	Local Travel and Transport - Training	701	70111	02000	5,000,000	2,550,000	3,600,200	11,150,200	8,041,000	2,500,000	52,000	1,029	
		25001001/22020102	Local Travel and Transport - Others	701	70111	02000	4,000,000	1,530,000	2,399,800	7,929,800	1,500,000	1,500,000	1,200,000		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		25001001/22020103	International Transport & Travels - Training	701	70111	02000	0	0	0	0	1,500,000	0	0	
		25001001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0	0	
		25001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	2,500,000	0	600,200	3,100,200	3,000,000	3,000,000	0	460
		25001001/22020401	Maint. of Motor Vehicle/Transport Equipment	701	70111	02000	400,000	510,000	480,200	1,390,200	400,000	400,000	0	
		25001001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	510,000	600,200	1,610,200	300,000	300,000	0	1,210
		25001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	1,000,000	510,000	1,200,400	2,710,400	3,500,000	500,000	0	2,500
		25001001/22020405	Maintenance of Plants & Generators	701	70111	02000	2,000,000	255,006	1,200,400	3,455,406	250,000	250,000	150,000	620
		25001001/22020501	Local Training	701	70111	02000	500,000	306,002	600,200	1,406,202	300,000	300,000	0	2,000
		25001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	510,000	600,200	1,610,200	500,000	500,000	0	
		25001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	500,000	0	600,200	1,100,200	0	0	0	640
		25001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	255,006	600,200	1,355,206	2,250,000	250,000	0	1,210
		25001001/22021001	Refreshment & Meals	701	70111	02000	200,000	203,998	240,100	644,098	200,000	200,000	0	500
		25001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	1,500,000	0	600,200	2,100,200	500,000	500,000	600,000	
		25001001/22021003	Publicity and Advertisements	701	70111	02000	350,000	356,999	420,200	1,127,199	200,000	200,000	0	
		25001001/22021004	Medical Expenses	701	70111	02000	300,000	459,003	360,100	1,119,103	450,000	450,000	0	1,000
		25001001/22021006	Postages & Courier Services	701	70111	02000	50,000	255,006	60,000	365,006	250,000	250,000	0	
		25001001/22021007	Welfare Packages	701	70111	02000	20,000,000	3,876,002	6,000,000	29,876,002	12,000,000	3,800,000	3,950,000	10,250
		25001001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	0	0	0	
		25001001/22021009	Sporting Activities	701	70111	02000	200,000	255,006	240,100	695,106	250,000	250,000	1,000,000	
		25001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	203,998	300,100	754,098	200,000	200,000	50,000	150
		25001001/22021016	Servicom	701	70111	02000	150,000	153,001	180,100	483,101	150,000	150,000	0	
		25001001/22021020	Foreign Scholarship Scheme	701	70111	02000	0	0	0	0	0	0	0	
		25001001/22021021	Special Day/Celebration	701	70111	02000	1,000,000	0	0	1,000,000	200,000	200,000	0	
		Office of the Head of Service Total					88,341,150	73,297,823	77,212,100	238,851,073	95,351,580	75,110,580	31,523,337	48,147
		25005001 Bureau of Training												
		Personnel Cost					37,729,170	50,269,921	45,273,800	133,272,891	49,284,230	49,284,230	28,529,262	48,930
		25005001/21010101	Basic Salary	701	70111	02000	20,136,142	21,205,879	24,163,300	65,505,321	20,790,080	20,790,080	28,529,262	41,443
		25005001/21010102	Overtime Payments	701	70111	02000	0	2,856,002	0	2,856,002	2,800,000	2,800,000	0	
		25005001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	7,372,796	0	7,372,796	7,228,234	7,228,234	0	7,487
		25005001/21020101	Housing/Rent Allowance	701	70111	02000	8,666,936	8,842,041	10,399,800	27,908,777	8,668,668	8,668,668	0	
		25005001/21020103	Meal Subsidy	701	70111	02000	922,800	920,444	1,106,900	2,950,144	902,400	902,400	0	
		25005001/21020104	Utility Allowance	701	70111	02000	831,561	510,412	997,600	2,339,573	500,400	500,400	0	
		25005001/21020105	Entertainment Allowance	701	70111	02000	464,361	110,161	557,000	1,131,522	108,000	108,000	0	
		25005001/21020106	Leave Allowance	701	70111	02000	2,043,595	2,120,592	2,452,600	6,616,787	2,079,008	2,079,008	0	
		25005001/21020107	Domestic Staff Allowance	701	70111	02000	3,055,775	2,702,841	3,667,400	9,426,016	2,649,840	2,649,840	0	
		25005001/21020109	Call Duties Allowance	701	70111	02000	1,608,000	1,762,562	1,929,200	5,299,762	1,728,000	1,728,000	0	
		25005001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Funci on Code	Sub Funcio n/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		25005001/21020112	Rural Posting Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		25005001/21020126	News Paper Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		25005001/21020130	Medical Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		25005001/23020102	Construction/Provision of Residential Buildings	701	70111	02000	0	1,866,191	0	1,866,191	1,829,600	1,829,600	0	0	
Overhead Cost							4,800,000	6,120,012	5,761,900	16,681,912	6,200,000	6,200,000	50,000	3,222	
		25005001/22020101	Local Travel and Transport - Training	701	70111	02000	1,000,000	612,004	1,200,400	2,812,404	800,000	800,000	0	400	
		25005001/22020102	Local Travel and Transport - Others	701	70111	02000	764,976	510,000	918,300	2,193,276	500,000	500,000	0	0	
		25005001/22020103	International Transport and Travels - Training	701	70111	02000	0	0	0	0	0	0	0	0	
		25005001/22020104	International Transport & Travels - Others	701	70111	02000	0	0	0	0	0	0	0	0	
		25005001/22020203	Internet Access Charges	701	70111	02000	50,024	0	60,000	110,024	0	0	0	0	
		25005001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	300,000	510,000	360,100	1,170,100	500,000	500,000	0	450	
		25005001/22020309	Uniforms & Other Clothing	701	70111	02000	50,000	50,997	60,000	160,997	50,000	50,000	0	0	
		25005001/22020310	Teaching aids/Instruction Materials	701	70111	02000	110,000	102,004	132,000	344,004	100,000	100,000	0	0	
		25005001/22020401	Maint. of Motor Vehicle/Transport Equipment	701	70111	02000	385,000	356,999	462,200	1,204,199	350,000	350,000	0	0	
		25005001/22020402	Maintenance of Office Furniture	701	70111	02000	150,000	203,998	180,100	534,098	200,000	200,000	0	0	
		25005001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	407,996	240,100	848,096	400,000	400,000	0	0	
		25005001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	0	0	0	0	0	0	
		25005001/22020405	Maintenance of Plants & Generators	701	70111	02000	110,000	102,004	132,000	344,004	100,000	100,000	0	0	
		25005001/22020501	Local Training	701	70111	02000	330,000	306,002	396,100	1,032,102	300,000	300,000	0	2,072	
		25005001/22020502	International Training	701	70111	02000	0	0	0	0	0	0	0	0	
		25005001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	220,000	203,998	264,100	688,098	200,000	200,000	0	0	
		25005001/22020803	Plant/Generator Fuel Cost	701	70111	02000	280,000	203,998	336,100	820,098	200,000	200,000	0	0	
		25005001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	50,000	0	60,000	110,000	0	0	0	0	
		25005001/22021001	Refreshment & Meals	701	70111	02000	0	255,006	0	255,006	250,000	250,000	0	0	
		25005001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		25005001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	0	0	0	0	
		25005001/22021004	Medical Expenses	701	70111	02000	200,000	50,997	240,100	491,097	50,000	50,000	0	0	
		25005001/22021005	Service Schools Fees Payment	701	70111	02000	0	1,836,002	0	1,836,002	1,800,000	1,800,000	0	0	
		25005001/22021007	Welfare Packages	701	70111	02000	50,000	0	60,000	110,000	0	0	0	300	
		25005001/22021009	Sporting Activities	701	70111	02000	150,000	0	180,100	330,100	0	0	0	0	
		25005001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	255,006	300,100	805,106	250,000	250,000	50,000	0	
		25005001/22021016	Servicom	701	70111	02000	150,000	153,001	180,100	483,101	150,000	150,000	0	0	
Bureau of Training Total							42,529,170	56,389,933	51,035,700	149,954,803	55,484,230	55,484,230	28,579,262	52,153	
25005002 Bureau of Common Services & Service Monitoring															
Personnel Cost							41,939,080	47,305,783	50,325,400	139,570,263	46,378,210	46,378,210	34,014,965	55,455	
		25005002/21010101	Basic Salary	701	70111	02000	23,827,746	26,028,906	28,593,100	78,449,752	25,518,534	25,518,534	34,014,965	47,967	
		25005002/21010102	Overtime Payments	701	70111	02000	1,676,967	1,693,063	2,012,000	5,382,030	1,659,869	1,659,869	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Funci on Code	Sub Funcio n/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		25005002/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0	7,487	
		25005002/21020101	House/Rent Allowance	701	70111	02000	7,754,099	8,871,319	9,304,900	25,930,318	8,697,370	8,697,370	0		
		25005002/21020102	Transport Allowance	701	70111	02000	1,742,400	1,877,618	2,091,200	5,711,218	1,840,800	1,840,800	0		
		25005002/21020103	Meal Subsidy	701	70111	02000	753,600	816,403	904,000	2,474,003	800,400	800,400	0		
		25005002/21020104	Utility Allowance	701	70111	02000	785,961	833,500	943,500	2,562,961	817,163	817,163	0		
		25005002/21020105	Entertainment Allowance	701	70111	02000	410,361	436,932	492,200	1,339,493	428,361	428,361	0		
		25005002/21020106	Leave Allowance	701	70111	02000	1,962,075	2,173,782	2,354,200	6,490,057	2,131,153	2,131,153	0		
		25005002/21020107	Domestic Staff Allowance	701	70111	02000	1,465,871	2,035,754	1,758,700	5,260,325	1,995,838	1,995,838	0		
		25005002/21020108	Shift Allowance	701	70111	02000	0	0	0	0	0	0	0		
		25005002/21020109	Call Duties Allowance	701	70111	02000	1,560,000	1,774,802	1,871,600	5,206,402	1,740,000	1,740,000	0		
		25005002/21020110	Clinical Allowance	701	70111	02000	0	0	0	0	0	0	0		
		25005002/21020111	Hazard Allowance	701	70111	02000	0	381,852	0	381,852	374,361	374,361	0		
		25005002/21020112	Rural Posting Allowance	701	70111	02000	0	0	0	0	0	0	0		
		25005002/21020113	Teaching Allowance	701	70111	02000	0	0	0	0	0	0	0		
		25005002/21020114	Administrative allowance	701	70111	02000	0	0	0	0	0	0	0		
		25005002/21020115	Annual Allowance (Members)	701	70111	02000	0	0	0	0	0	0	0		
		25005002/21020116	Board members allowance	701	70111	02000	0	0	0	0	0	0	0		
		25005002/21020117	Incentive allowance (budget etc)	701	70111	02000	0	0	0	0	0	0	0		
		25005002/21020119	Clinical Allowance	701	70111	02000	0	381,852	0	381,852	374,361	374,361	0		
		Overhead Cost						3,813,000	3,570,011	4,577,300	11,960,311	3,500,000	3,500,000	250,000	10,345
		25005002/22020101	Local Travel and Transport - Training	701	70111	02000	400,000	407,996	480,200	1,288,196	400,000	400,000	0		
		25005002/22020102	Local Travel and Transport - Others	701	70111	02000	300,000	306,002	360,100	966,102	300,000	300,000	0		
		25005002/22020205	Water Rates	701	70111	02000	50,000	50,997	60,000	160,997	50,000	50,000	0		
		25005002/22020301	Office Stationaries /Computer Consumables	701	70111	02000	300,000	306,002	360,100	966,102	300,000	300,000	50,000		
		25005002/22020303	Newspapers	701	70111	02000	0	0	0	0	0	0	0		
		25005002/22020304	Magazines and Periodicals	701	70111	02000	0	0	0	0	0	0	0		
		25005002/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	0	0	0		
		25005002/22020309	Uniforms and other Clothings	701	70111	02000	0	0	0	0	0	0	0		
		25005002/22020401	Maint. of Motor Vehicle /Transport Equipment	701	70111	02000	250,000	255,006	300,100	805,106	250,000	250,000	200,000		
		25005002/22020402	Maintenance of Office Furniture	701	70111	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
		25005002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0		
		25005002/22020405	Maintenance of Plants & Generators	701	70111	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
		25005002/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	0	0	0		
		25005002/22020501	Local Training	701	70111	02000	300,000	306,002	360,100	966,102	300,000	300,000	0		
		25005002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	203,998	240,100	644,098	200,000	200,000	0		
		25005002/22020803	Plant/Generator Fuel Cost	701	70111	02000	153,000	153,001	183,700	489,701	150,000	150,000	0		
		25005002/22021001	Refreshment & Meals	701	70111	02000	0	153,001	0	153,001	150,000	150,000	0		
		25005002/22021003	Publicity and Advertisements	701	70111	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		25005002/22021004	Medical Expenses	701	70111	02000	300,000	102,004	360,100	762,104	100,000	100,000	0		
		25005002/22021005	Service School Fees Payment	701	70133	02000	0	0	0	0	0	0	0	9,595	
		25005002/22021007	Welfare Packages	701	70111	02000	510,000	510,000	612,200	1,632,200	500,000	500,000	0	750	
		25005002/22021009	Sporting Activities	701	70111	02000	200,000	203,998	240,100	644,098	200,000	200,000	0		
		25005002/22021013	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	0		
		25005002/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	0	300,100	550,100	0	0	0		
		25005002/22021015	Creche	701	70111	02000	0	0	0	0	0	0	0		
		25005002/22021016	Servicom	701	70111	02000	150,000	0	180,100	330,100	0	0	0		
		25005002/22021021	Special Days/Celebrations	701	70111	02000	0	153,001	0	153,001	150,000	150,000	0		
Bureau of Common Services & Service Monitoring Total							45,752,080	50,875,794	54,902,700	151,530,574	49,878,210	49,878,210	34,264,965	65,800	
25005003 Bureau of Service Welfare															
Personnel Cost							63,538,780	67,917,415	76,247,100	207,703,295	66,585,710	66,585,710	53,571,568	72,118	
		25005003/21010101	Basic Salary	701	70111	02000	41,183,070	47,424,038	49,420,100	138,027,208	46,494,158	46,494,158	53,571,568	72,118	
		25005003/21010102	Overtime	701	70111	02000	1,515,855	824,904	1,818,700	4,159,459	808,733	808,733	0		
		25005003/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	6,358,136	6,485,301	7,630,200	20,473,637	6,358,135	6,358,135	0		
		25005003/21020101	Housing/Rent Allowance	701	70111	02000	6,201,683	6,101,904	7,441,800	19,745,387	5,982,264	5,982,264	0		
		25005003/21020102	Transport Allowance	701	70111	02000	1,411,200	1,664,641	1,693,800	4,769,641	1,632,000	1,632,000	0		
		25005003/21020103	Meal Subsidy	701	70111	02000	600,800	708,701	721,400	2,030,901	694,800	694,800	0		
		25005003/21020104	Utility Allowance	701	70111	02000	718,161	779,644	861,900	2,359,705	764,361	764,361	0		
		25005003/21020105	Entertainment Allowance	701	70111	02000	392,421	400,272	470,600	1,263,293	392,421	392,421	0		
		25005003/21020106	Leave Allowance	701	70111	02000	1,562,386	1,873,437	1,875,100	5,310,923	1,836,702	1,836,702	0		
		25005003/21020107	Domestic Staff Allowance	701	70111	02000	1,518,868	1,434,052	1,822,400	4,775,320	1,405,936	1,405,936	0		
		25005003/21020108	Shift Allowance	701	70111	02000	144,200	147,081	172,900	464,181	144,200	144,200	0		
		25005003/21020109	Call Duties Allowance	701	70111	02000	1,272,000	0	1,525,900	2,797,900	0	0	0		
		25005003/21020110	Clinical Allowance	701	70111	02000	0	0	0	0	0	0	0		
		25005003/21020111	Hazard Allowance	701	70111	02000	660,000	73,440	792,300	1,525,740	72,000	72,000	0		
		25005003/21020112	Rural Posting Allowance	701	70111	02000	0	0	0	0	0	0	0		
		25005003/21020113	Teaching Allowance	701	70111	02000	0	0	0	0	0	0	0		
Overhead Cost							4,700,000	5,089,809	5,641,000	15,430,809	4,990,000	4,990,000	50,000	1,530	
		25005003/22020101	Local Travel and Transport - Training	701	70111	02000	400,000	407,996	480,200	1,288,196	400,000	400,000	0		
		25005003/22020102	Local Travel and Transport - Others	701	70111	02000	450,000	407,996	540,200	1,398,196	400,000	400,000	0	30	
		25005003/22020203	Internet Access Charges	701	70111	02000	40,000	40,804	48,000	128,804	40,000	40,000	0		
		25005003/22020205	Water Rate	701	70111	02000	0	0	0	0	0	0	0		
		25005003/22020301	Office Stationaries /Computer Consumables	701	70111	02000	350,000	356,999	420,200	1,127,199	350,000	350,000	0	170	
		25005003/22020309	Uniforms and other Clothings	701	70111	02000	50,000	50,997	60,000	160,997	50,000	50,000	0		
		25005003/22020401	Maint. of Motor Vehicle /Transport Equipment	701	70111	02000	0	0	0	0	0	0	0		
		25005003/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	203,998	120,000	423,998	200,000	200,000	0	38	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		25005003/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	100,000	0	120,000	220,000	0	0	0	62	
		25005003/22020405	Maintenance of Plants & Generators	701	70111	02000	210,000	203,998	252,100	666,098	200,000	200,000	0	58	
		25005003/22020501	Local Training	701	70111	02000	150,000	0	180,100	330,100	0	0	0		
		25005003/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	255,006	240,100	695,106	250,000	250,000	0	56	
		25005003/22020803	Plant/Generator Fuel Cost	701	70111	02000	200,000	203,998	240,100	644,098	200,000	200,000	0	16	
		25005003/22021001	Refreshment & Meals	701	70111	02000	100,000	306,002	120,000	526,002	300,000	300,000	0		
		25005003/22021003	Publicity and Advertisements	701	70111	02000	0	153,001	0	153,001	150,000	150,000	0		
		25005003/22021004	Medical Expenses	701	70111	02000	300,000	102,004	360,100	762,104	100,000	100,000	0		
		25005003/22021007	Welfare Packages	701	70111	02000	1,500,000	1,836,002	1,799,600	5,135,602	1,800,000	1,800,000	0	1,100	
		25005003/22021009	Sporting Activites	701	70111	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
		25005003/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	255,006	300,100	805,106	250,000	250,000	50,000		
		25005003/22021016	Postage and Courier Services	701	70111	02000	0	0	0	0	0	0	0		
			Servicom	701	70111	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
		Consolidated Rev Fund Charges						25,000,000	15,300,000	30,000,000	70,300,000	15,000,000	15,000,000	0	
		25005003/22010103	Death Benefit	(blank)	(blank)	02000	25,000,000	15,300,000	30,000,000	70,300,000	15,000,000	15,000,000	0		
		Bureau of Service Welfare Total						93,238,780	88,307,224	111,888,100	293,434,104	86,575,710	86,575,710	53,621,568	73,648
25005004	Bureau of Administration														
	Personnel Cost						73,483,210	89,468,299	88,180,000	251,131,509	87,714,010	87,714,010	57,311,691	95,438	
		25005004/21010101	Basic Salary	701	70111	02000	37,143,576	43,167,027	44,572,600	124,883,203	42,320,620	42,320,620	57,311,691	87,951	
		25005004/21010102	Overtime Payments	701	70111	02000	2,000,000	4,574,150	2,399,800	8,973,950	4,484,460	4,484,460	0		
		25005004/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	7,602,596	7,754,648	9,123,600	24,480,844	7,602,600	7,602,600	0	7,487	
		25005004/21020100	Duty Allowance	701	70111	02000	0	3,776,045	0	3,776,045	3,702,000	3,702,000	0		
		25005004/21020101	House/Rent Allowance	701	70111	02000	14,138,848	16,037,890	16,966,400	47,143,138	15,723,420	15,723,420	0		
		25005004/21020102	Transport Allowance	701	70111	02000	3,592,800	4,346,834	4,311,000	12,250,634	4,261,600	4,261,600	0		
		25005004/21020103	Meal Subsidy	701	70111	02000	1,566,000	1,894,755	1,878,800	5,339,555	1,857,600	1,857,600	0		
		25005004/21020104	Utility Allowance	701	70111	02000	860,400	1,039,172	1,032,400	2,931,972	1,018,800	1,018,800	0		
		25005004/21020105	Entertainment Allowance	701	70111	02000	90,000	128,521	108,000	326,521	126,000	126,000	0		
		25005004/21020106	Leave Allownace	701	70111	02000	3,839,150	4,316,706	4,607,400	12,763,256	4,232,050	4,232,050	0		
		25005004/21020107	Domestic Staff Allowance	701	70111	02000	2,649,840	2,432,551	3,180,000	8,262,391	2,384,860	2,384,860	0		
		2505004/21020114	Duty Allowance	701	70111	02000	0	0	0	0	0	0	0		
		Overhead Cost						6,650,000	3,253,806	7,981,800	17,885,606	3,190,000	3,190,000	389,500	2,770
		25005004/22020101	Local Travel and Transport - Training	701	70111	02000	1,000,000	40,804	1,200,400	2,241,204	40,000	40,000	0	120	
		25005004/22020102	Local Travel and Transport - Others	701	70111	02000	2,000,000	306,002	2,399,800	4,705,802	300,000	300,000	339,500	200	
		25005004/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0	0		
		25005004/22020205	Water Rates	701	70111	02000	100,000	50,997	120,000	270,997	50,000	50,000	0		
		25005004/22020301	Office Stationaries /Computer Consumables	701	70111	02000	400,000	407,996	480,200	1,288,196	400,000	400,000	0	1,650	
		25005004/22020309	Uniforms and other Clothings	701	70111	02000	0	0	0	0	0	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		25005004/22020401	Maint. of Motor Vehicle /Transport Equipment	701	70111	02000	500,000	356,999	600,200	1,457,199	350,000	350,000	0		
		25005004/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	203,998	240,100	644,098	200,000	200,000	0	200	
		25005004/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	350,000	510,000	420,200	1,280,200	500,000	500,000	0		
		25005004/22020405	Maintenance of Plants & Generators	701	70111	02000	300,000	203,998	360,100	864,098	200,000	200,000	0		
		25005004/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	0	
		25005004/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	203,998	240,100	644,098	200,000	200,000	0		
		25005004/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	0	
		25005004/22020803	Plant/Generator Fuel Cost	701	70111	02000	200,000	153,001	240,100	593,101	150,000	150,000	0		
		25005004/22021001	Refreshment & Meals	701	70111	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
		25005004/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	0	0	0	0	
		25005004/22021004	Medical Expenses	701	70111	02000	300,000	102,004	360,100	762,104	100,000	100,000	0		
		25005004/22021007	Welfare Packages	701	70111	02000	500,000	0	600,200	1,100,200	0	0	0	600	
		25005004/22021012	Promotion (SERVICE WIDE)	701	70111	02000	50,000	153,001	60,000	263,001	150,000	150,000	0		
		25005004/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	255,006	300,100	805,106	250,000	250,000	50,000		
		25005004/22021016	Servicom	701	70111	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
		Bureau of Administration Total						80,133,210	92,722,105	96,161,800	269,017,115	90,904,010	90,904,010	57,701,191	98,208
25005005	Computer Training School														
	Personnel Cost						0	0	0	0	0	0	0	0	
		25005005/21010101	Basic Salary	701	70112	02000	0	0	0	0	0	0	0	0	
	Overhead Cost						0	0	0	0	0	0	0	0	
		25005005/22021007	Welfare Packages	701	70133	02000	0	0	0	0	0	0	0	0	
	Computer Training School Total						0	0	0	0	0	0	0	0	
25005007	Bureau of Establishments and Pensions														
	Personnel Cost						76,735,190	70,945,893	92,083,000	239,764,083	69,554,800	69,554,800	60,462,963	63,978	
		25005007/21010101	Basic Salaries	701	70111	02000	40,228,899	70,945,893	48,274,900	159,449,692	69,554,800	69,554,800	60,462,963	56,491	
		25005007/21010102	Overtime Payments	701	70111	02000	2,000,000	0	2,399,800	4,399,800	0	0	0	0	
		25005007/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	2,160,000	0	2,591,900	4,751,900	0	0	0	7,487	
		25005007/21020101	House/Rent Allowance	701	70111	02000	16,272,659	0	19,527,000	35,799,659	0	0	0	0	
		25005007/21020102	Transport Allowance	701	70111	02000	4,341,503	0	5,210,100	9,551,603	0	0	0	0	
		25005007/21020103	Meal Subsidy	701	70111	02000	1,840,761	0	2,208,900	4,049,661	0	0	0	0	
		25005007/21020104	Utility Allowance	701	70111	02000	1,255,161	0	1,506,600	2,761,761	0	0	0	0	
		25005007/21020105	Entertainment Allowance	701	70111	02000	500,361	0	600,300	1,100,661	0	0	0	0	
		25005007/21020106	Leave Allowance	701	70111	02000	4,020,135	0	4,824,700	8,844,835	0	0	0	0	
		25005007/21020107	Domestic Staff Allowance	701	70111	02000	4,115,711	0	4,938,800	9,054,511	0	0	0	0	
	Overhead Cost						12,550,000	5,457,022	15,062,000	33,069,022	12,500,000	12,500,000	3,096,500	7,079	
		25005007/22020101	Local Travel and Transport - Training	701	70111	02000	2,000,000	407,996	2,399,800	4,807,796	1,000,000	1,000,000	0	630	
		25005007/22020102	Local Travel and Transport - Others	701	70111	02000	2,000,000	306,002	2,399,800	4,705,802	1,500,000	1,500,000	0	1,500	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		25005007/22020301	Office Stationeries/Computer Consumables	701	70111	02000	300,000	306,002	360,100	966,102	1,000,000	1,000,000	456,500	
		25005007/22020305	Printing of Non Security Documents	701	70111	02000	500,000	356,999	600,200	1,457,199	500,000	500,000	0	
		25005007/22020309	Uniforms and other Clothings	701	70111	02000	50,000	50,997	60,000	160,997	50,000	50,000	0	
		25005007/22020401	Maint. of Motor Vehicle /Transport Equipment	701	70111	02000	500,000	255,006	600,200	1,355,206	500,000	500,000	380,000	
		25005007/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	203,998	240,100	644,098	200,000	200,000	0	
		25005007/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	306,002	600,200	1,406,202	1,000,000	1,000,000	0	
		25005007/22020404	Maintenance of office /IT Equipments	701	70111	02000	1,000,000	0	1,200,400	2,200,400	500,000	500,000	0	
		25005007/22020405	Maintenance of Plants & Generators	701	70111	02000	1,000,000	0	1,200,400	2,200,400	500,000	500,000	0	
		25005007/22020501	Local Training	701	70111	02000	500,000	0	600,200	1,100,200	0	0	0	
		25005007/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0	
		25005007/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	203,998	600,200	1,304,198	200,000	200,000	0	
		25005007/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	153,001	600,200	1,253,201	500,000	500,000	0	
		25005007/22021001	Refreshment & Meals	701	70111	02000	0	255,006	0	255,006	250,000	250,000	0	
		25005007/22021003	Publicity and Advertisements	701	70111	02000	0	102,004	0	102,004	100,000	100,000	0	
		25005007/22021004	Medical Expenses	701	70111	02000	200,000	0	240,100	440,100	200,000	200,000	0	
		25005007/22021006	Postage and Courier Services	701	70111	02000	100,000	0	120,000	220,000	0	0	0	
		25005007/22021007	Welfare Packages	701	70111	02000	2,000,000	1,836,002	2,399,800	6,235,802	3,800,000	3,800,000	2,210,000	4,949
		25005007/22021009	Sporting Activities	701	70111	02000	300,000	306,002	360,100	966,102	300,000	300,000	0	
		25005007/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	255,006	300,100	805,106	250,000	250,000	50,000	
		25005007/22021016	Servicom	701	70111	02000	150,000	153,001	180,100	483,101	150,000	150,000	0	
Bureau of Establishments and Pensions Total							89,285,190	76,402,915	107,145,000	272,833,105	82,054,800	82,054,800	63,559,463	71,057
25007001	Local Government Staff Pensions Board													
	Personnel Cost						3,541,250	3,408,049	4,249,700	11,198,999	3,341,230	3,341,230	0	
	25007001/21010101	Basic Salary		701	70111	02000	3,541,250	3,408,049	4,249,700	11,198,999	3,341,230	3,341,230	0	
	Overhead Cost						6,450,000	3,213,012	7,740,600	17,403,612	3,150,000	3,150,000	0	
	25007001/22020101	Local Travel and Transport - Training		701	70111	02000	2,000,000	510,000	2,399,800	4,909,800	500,000	500,000	0	
	25007001/22020102	Local Travel and Transport - Others		701	70111	02000	500,000	510,000	600,200	1,610,200	500,000	500,000	0	
	25007001/22020201	Electricity Charges		701	70133	02000	400,000	0	480,200	880,200	0	0	0	
	25007001/22020205	Water Rates		701	70133	02000	100,000	0	120,000	220,000	0	0	0	
	25007001/22020301	Office Stationeries/Computer Consumables		701	70111	02000	150,000	510,000	180,100	840,100	500,000	500,000	0	
	25007001/22020305	Printing and Non Security Documents		701	70111	02000	100,000	0	120,000	220,000	0	0	0	
	25007001/22020309	Uniforms & Other Clothing		701	70111	02000	0	0	0	0	0	0	0	
	25007001/22020401	Maint of Motor Vehicle/Transport Equipment		701	70111	02000	1,500,000	407,996	1,799,600	3,707,596	400,000	400,000	0	
	25007001/22020402	Maintenance of Office Furniture		701	70111	02000	50,000	102,004	60,000	212,004	100,000	100,000	0	
	25007001/22020405	Maintenance of Plants & Generators		701	70111	02000	200,000	0	240,100	440,100	0	0	0	
	25007001/22020501	Local Training		701	70111	02000	0	0	0	0	0	0	0	
	25007001/22020701	Financial Consulting		701	70111	02000	0	510,000	0	510,000	500,000	500,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		25007001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	0	600,200	1,100,200	0	0	0		
		25007001/22020803	Plant/Generator Fuel Cost	701	70111	02000	200,000	0	240,100	440,100	0	0	0		
		25007001/22021001	Refreshment & Meals	701	70111	02000	0	203,998	0	203,998	200,000	200,000	0		
		25007001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0		
		25007001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	0	0	0		
		25007001/22021004	Medical Expenses	701	70111	02000	0	102,004	0	102,004	100,000	100,000	0		
		25007001/22021006	Postage & Courier Service	701	70111	02000	0	102,004	0	102,004	100,000	100,000	0		
		25007001/22021007	Welfare Packages	701	70111	02000	500,000	0	600,200	1,100,200	0	0	0		
		25007001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	255,006	300,100	805,106	250,000	250,000	0		
		Consolidated Rev Fund Charges						170,000,000	163,200,000	204,000,000	537,200,000	160,000,000	160,000,000	4,863,421	
		25007001/22010100	Gratuity	(blank)	(blank)	02000	50,000,000	40,800,000	60,000,000	150,800,000	40,000,000	40,000,000	4,863,421		
		25007001/22010102	Pension	(blank)	(blank)	02000	120,000,000	122,400,000	144,000,000	386,400,000	120,000,000	120,000,000	0		
		Local Government Staff Pensions Baord Total						179,991,250	169,821,061	215,990,300	565,802,611	166,491,230	166,491,230	4,863,421	
40001001	Office of the Auditor General (State)														
		Personnel Cost						97,968,600	104,540,724	117,561,800	320,071,124	102,490,910	102,490,910	81,869,764	86,062
		40001001/21010101	Basic Salary	701	70112	02000	50,468,800	51,478,224	60,563,000	162,510,024	50,468,850	50,468,850	81,869,764	85,806	
		40001001/21010102	Overtime Payments	701	70112	02000	1,040,000	1,083,592	1,248,500	3,372,092	1,062,340	1,062,340	0		
		40001001/21010103	Consolidation Revenue Fund Charges - Salaries	701	70112	02000	5,827,800	5,944,362	6,992,800	18,764,962	5,827,810	5,827,810	0	256	
		40001001/21020101	Housing/Rent Allowance	701	70112	02000	21,900,500	22,435,372	26,280,900	70,616,772	21,995,470	21,995,470	0		
		40001001/21020102	Transport Allowance	701	70112	02000	4,400,000	4,403,138	5,279,700	14,082,838	4,316,800	4,316,800	0		
		40001001/21020103	Meal Subsidy	701	70112	02000	1,790,000	1,835,179	2,147,700	5,772,879	1,799,200	1,799,200	0		
		40001001/21020104	Utility Allowance	701	70112	02000	1,260,000	1,290,094	1,511,500	4,061,594	1,264,800	1,264,800	0		
		40001001/21020105	Entertainment Allowance	701	70112	02000	217,500	220,322	260,500	698,322	216,000	216,000	0		
		40001001/21020106	Leave Allowance	701	70112	02000	5,064,000	5,166,181	6,076,800	16,306,981	5,064,880	5,064,880	0		
		40001001/21020107	Domestic Staff Allowance	701	70112	02000	6,000,000	6,216,661	7,200,400	19,417,061	6,094,760	6,094,760	0		
		40001001/21020114	Duty Allowance	701	70112	02000	0	4,467,599	0	4,467,599	4,380,000	4,380,000	0		
		Overhead Cost						4,650,000	6,783,032	5,581,600	17,014,632	6,650,000	6,650,000	780,000	20,502
		40001001/22020101	Local Travel and Transport - Training	701	70112	02000	300,000	510,000	360,100	1,170,100	500,000	500,000	330,000	2,495	
		40001001/22020102	Local Travel and Transport - Others	701	70112	02000	500,000	407,996	600,200	1,508,196	400,000	400,000	0	14,097	
		40001001/22020201	Electricity Charges	701	70112	02000	50,000	0	60,000	110,000	0	0	0		
		40001001/22020205	Water Rate	701	70112	02000	100,000	102,004	120,000	322,004	100,000	100,000	0		
		40001001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	100,000	510,000	120,000	730,000	500,000	500,000	0	1,243	
		40001001/22020309	Uniforms & Other Clothing	701	70112	02000	50,000	102,004	60,000	212,004	100,000	100,000	0		
		40001001/22020401	Maint. of Motor Vehicle/Transport Equipment	701	70112	02000	300,000	510,000	360,100	1,170,100	500,000	500,000	0		
		40001001/22020402	Maintenance of Office Furniture	701	70112	02000	100,000	153,001	120,000	373,001	150,000	150,000	0		
		40001001/22020403	Maintenance of Office Building Residential Qtrs	701	70112	02000	200,000	510,000	240,100	950,100	500,000	500,000	0	1,335	
		40001001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	100,000	0	120,000	220,000	0	0	0		
		40001001/22020405	Maintenance of Plants & Generators	701	70112	02000	200,000	153,001	240,100	593,101	150,000	150,000	0	481	
		40001001/22020406	Other Maintenance Services	701	70112	02000	0	0	0	0	0	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		40001001/22020501	Local Training	701	70112	02000	100,000	306,002	120,000	526,002	300,000	300,000	0	
		40001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	300,000	306,002	360,100	966,102	300,000	300,000	0	260
		40001001/22020803	Plant/Generator Fuel Cost	701	70112	02000	300,000	203,998	360,100	864,098	200,000	200,000	0	139
		40001001/22021001	Refreshment & Meals	701	70112	02000	100,000	153,001	120,000	373,001	150,000	150,000	0	
		40001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	200,000	0	240,100	440,100	0	0	0	
		40001001/22021003	Publicity and Advertisements	701	70112	02000	50,000	102,004	60,000	212,004	100,000	100,000	0	
		40001001/22021004	Medical Expenses	701	70112	02000	200,000	102,004	240,100	542,104	100,000	100,000	0	
		40001001/22021006	Postages & Courier Services	701	70112	02000	50,000	102,004	60,000	212,004	100,000	100,000	0	
		40001001/22021007	Welfare Packages	701	70112	02000	1,000,000	1,836,002	1,200,400	4,036,402	1,800,000	1,800,000	450,000	450
		40001001/22021009	Sporting Activities	701	70112	02000	200,000	306,002	240,100	746,102	300,000	300,000	0	
		40001001/22021014	Annual Budget Expenses & Administration	701	70133	02000	0	255,006	0	255,006	250,000	250,000	0	
		40001001/22021016	Servicom	701	70112	02000	150,000	153,001	180,100	483,101	150,000	150,000	0	
Office of the Auditor General (State) Total							102,618,600	111,323,756	123,143,400	337,085,756	109,140,910	109,140,910	82,649,764	106,564
47001001	Civil Service Commission													
	Personnel Cost						137,105,500	135,052,134	164,525,900	436,683,534	132,404,060	132,404,060	62,489,850	131,473
		47001001/21010101	Basic Salary	701	70133	02000	60,111,000	57,627,192	72,133,300	189,871,492	56,497,250	56,497,250	62,489,850	131,473
		47001001/21010102	Overtime Payments	704	70411	02000	4,000,000	5,185,073	4,799,600	13,984,673	5,083,400	5,083,400	0	
		47001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	30,070,000	30,672,239	36,084,000	96,826,239	30,070,820	30,070,820	0	
		47001001/21020101	Housing/Rent Allowance	704	70411	02000	17,661,620	15,285,791	21,194,400	54,141,811	14,986,070	14,986,070	0	
		47001001/21020102	Transport Allowance	704	70411	02000	4,636,000	4,553,472	5,563,000	14,752,472	4,464,200	4,464,200	0	
		47001001/21020103	Meal Subsidy	704	70411	02000	1,981,200	1,968,195	2,377,000	6,326,395	1,929,600	1,929,600	0	
		47001001/21020104	Utility Allowance	704	70411	02000	1,145,900	1,138,929	1,374,600	3,659,429	1,116,600	1,116,600	0	
		47001001/21020105	Entertainment Allowance	704	70411	02000	126,000	128,521	151,300	405,821	126,000	126,000	0	
		47001001/21020106	Leave Allowance	704	70411	02000	4,588,924	5,641,597	5,506,600	15,737,121	5,530,970	5,530,970	0	
		47001001/21020107	Domestic Staff Allowance	704	70411	02000	2,384,856	2,432,551	2,861,900	7,679,307	2,384,860	2,384,860	0	
		47001001/21020109	Call Duties Allowance	701	70133	02000	10,400,000	10,418,574	12,480,200	33,298,774	10,214,290	10,214,290	0	
	Overhead Cost						13,900,000	6,732,015	11,521,900	32,153,915	6,900,000	6,900,000	3,292,500	1,444
		47001001/22020101	Local Transport & Travel-Training	701	70131	02000	3,000,000	510,000	3,600,200	7,110,200	2,000,000	2,000,000	877,500	
		47001001/22020102	Local Transport & Travel-Others	701	70131	02000	2,000,000	407,996	480,200	2,888,196	400,000	400,000	0	
		47001001/22020105	Hotel accomodation	701	70131	02000	0	0	0	0	0	0	0	
		47001001/22020301	Office Stationeries/Computer Consumables	701	70131	02000	1,000,000	510,000	360,100	1,870,100	300,000	300,000	300,000	
		47001001/22020302	Books	701	70131	02000	0	0	0	0	0	0	0	
		47001001/22020305	Printing of Non Security Documents	701	70131	02000	500,000	0	600,200	1,100,200	0	0	0	
		47001001/22020309	Clothing and Other Uniforms	701	70131	02000	100,000	102,004	120,000	322,004	100,000	100,000	0	
		47001001/22020310	Teaching Aids and Intrcutuon Materials	701	70131	02000	0	0	0	0	0	0	0	
		47001001/22020312	Service Materials	701	70131	02000	0	0	0	0	0	0	0	
		47001001/22020401	Maint. of Motor Vehicles/Transport Equipment	701	70131	02000	300,000	407,996	360,100	1,068,096	200,000	200,000	0	
		47001001/22020402	Maintenance of Office Furniture	701	70131	02000	200,000	306,002	240,100	746,102	100,000	100,000	65,000	194
		47001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70131	02000	100,000	407,996	120,000	627,996	100,000	100,000	0	500

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Funci on Code	Sub Funcio n/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		47001001/22020404	Maintenance of Office / IT Equipments	701	70131	02000	0	0	0	0	0	0	0		
		47001001/22020405	Maintenance of Plants/Generators	701	70131	02000	500,000	255,006	600,200	1,355,206	250,000	250,000	0	350	
		47001001/22020406	Other Maintenance Services	701	70131	02000	0	0	0	0	0	0	0		
		47001001/22020414	Maintenance of other infrastructure	701	70131	02000	0	0	0	0	0	0	0		
		47001001/22020501	Local Training	701	70131	02000	250,000	306,002	300,100	856,102	300,000	300,000	0		
		47001001/22020709	Research & Studies	701	70131	02000	0	0	0	0	0	0	0		
		47001001/22020710	Monitoring and Evaluation	701	70131	02000	0	0	0	0	0	0	0		
		47001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	400,000	306,002	480,200	1,186,202	300,000	300,000	0		
		47001001/22020803	Plant/Generator Fuel Cost	701	70131	02000	300,000	102,004	360,100	762,104	100,000	100,000	0		
		47001001/22021001	Meals and Refreshment	701	70131	02000	0	0	0	0	0	0	0		
		47001001/22021002	Honourarium & Sitting Allowance	701	70131	02000	500,000	0	600,200	1,100,200	0	0	2,000,000		
		47001001/22021003	Publicity and Advertisement	701	70131	02000	0	0	0	0	0	0	0		
		47001001/22021004	Medical Expenses	701	70131	02000	300,000	153,001	360,100	813,101	150,000	150,000	0		
		47001001/22021006	Postage and Courier Services	701	70131	02000	200,000	153,001	240,100	593,101	150,000	150,000	0		
		47001001/22021007	Welfare Packages	701	70131	02000	1,500,000	1,836,002	1,799,600	5,135,602	1,800,000	1,800,000	0	400	
		47001001/22021008	Subscription to Professional Bodies	701	70131	02000	0	0	0	0	0	0	0		
		47001001/22021009	Sporting Activities	701	70131	02000	150,000	306,002	180,100	636,102	300,000	300,000	0		
		47001001/22021011	Recruitment and Appointment (Service Wide)	701	70131	02000	200,000	510,000	240,100	950,100	200,000	200,000	0		
		47001001/22021014	Annual Budget Expenses And Administration	701	70131	02000	250,000	0	300,100	550,100	0	0	50,000		
		47001001/22021016	Servicom	701	70131	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
		47001001/220221013	Promotion (SERVICE WIDE)	701	70131	02000	2,000,000	0	0	2,000,000	0	0	0		
		Civil Service Commission Total						151,005,500	141,784,149	176,047,800	468,837,449	139,304,060	139,304,060	65,782,350	132,918
48001001	Abia State Independent Electoral Commission														
		Personnel Cost						216,672,670	217,877,256	260,008,300	694,558,226	213,605,170	213,605,170	149,946,001	278,825
		48001001/21010101	Basic Salary	701	70111	02000	119,186,800	124,623,819	143,024,000	386,834,619	122,180,217	122,180,217	149,946,001	278,825	
		48001001/21010102	Overtime Payment	701	70111	02000	2,000,000	6,120,000	2,399,800	10,519,800	6,000,000	6,000,000	0		
		48001001/21020101	House Rent Allowance	701	70111	02000	45,068,640	48,191,703	54,082,800	147,343,143	47,246,770	47,246,770	0		
		48001001/21020102	Transport Allowance	701	70111	02000	10,112,400	11,815,783	12,134,500	34,062,683	11,584,100	11,584,100	0		
		48001001/21020103	Meal Subsidy	701	70111	02000	4,733,600	5,028,341	5,680,600	15,442,541	4,929,750	4,929,750	0		
		48001001/21020104	Utility Allowance	701	70111	02000	2,619,600	3,676,821	3,144,000	9,440,421	3,604,730	3,604,730	0		
		48001001/21020105	Entertainment Allowance	701	70111	02000	702,000	563,623	842,700	2,108,323	552,573	552,573	0		
		48001001/21020106	Leave Allowance	701	70111	02000	19,530,030	11,768,758	23,435,800	54,734,588	11,538,000	11,538,000	0		
		48001001/21020107	Domestic Staff Allowance	701	70111	02000	12,719,600	6,088,408	15,264,100	34,072,108	5,969,030	5,969,030	0		
		Overhead Cost						4,645,000	5,916,015	5,576,100	16,137,115	5,800,000	5,800,000	50,000	300
		48001001/22020101	Local Travel and Transport - Training	701	70111	02000	408,000	407,996	489,800	1,305,796	400,000	400,000	0		
		48001001/22020102	Local Travel and Transport - Others	701	70111	02000	408,000	407,996	489,800	1,305,796	400,000	400,000	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		48001001/22020201	Electricity Charges	701	70111	02000	100,000	153,001	120,000	373,001	150,000	150,000	0	
		48001001/22020203	Maint. of Motor Vehicle/Transport Equipment	701	70111	02000	408,000	407,996	489,800	1,305,796	400,000	400,000	0	
		48001001/22020205	Water Rate	701	70111	02000	100,000	102,004	120,000	322,004	100,000	100,000	0	
		48001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	200,000	407,996	240,100	848,096	400,000	400,000	0	100
		48001001/22020305	Printing and Non Security Documents	701	70111	02000	250,000	356,999	300,100	907,099	350,000	350,000	0	
		48001001/22020306	Printing of Security Documents	701	70111	02000	300,000	510,000	360,100	1,170,100	500,000	500,000	0	
		48001001/22020309	Uniforms & Other Clothing	701	70111	02000	50,000	102,004	60,000	212,004	100,000	100,000	0	
		48001001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	203,998	240,100	644,098	200,000	200,000	0	
		48001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	153,000	153,001	183,700	489,701	150,000	150,000	0	200
		48001001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	255,006	0	255,006	250,000	250,000	0	
		48001001/22020501	Local Training	701	70111	02000	0	306,002	0	306,002	300,000	300,000	0	
		48001001/22020602	Office Rent	701	70111	02000	357,000	356,999	428,600	1,142,599	350,000	350,000	0	
		48001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	306,000	306,002	367,300	979,302	300,000	300,000	0	
		48001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	255,000	255,006	306,100	816,106	250,000	250,000	0	
		48001001/22021001	Refreshment & Meals	701	70111	02000	200,000	356,999	240,100	797,099	350,000	350,000	0	
		48001001/22021004	Medical Expenses	701	70111	02000	200,000	153,001	240,100	593,101	150,000	150,000	0	
		48001001/22021006	Postages & Courier Services	701	70111	02000	50,000	153,001	60,000	263,001	150,000	150,000	0	
		48001001/22021007	Welfare Packages	701	70111	02000	150,000	153,001	180,100	483,101	150,000	150,000	0	
		48001001/22021009	Sporting Activities	701	70111	02000	150,000	0	180,100	330,100	0	0	0	
		48001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	255,006	300,100	805,106	250,000	250,000	50,000	
		48001001/22021016	Servicom	701	70111	02000	150,000	153,001	180,100	483,101	150,000	150,000	0	
Abia State Independent Electoral Commission Total							221,317,670	223,793,271	265,584,400	710,695,341	219,405,170	219,405,170	149,996,001	279,125
63001001	Office of the Auditor General (Local Government)													
	Personnel Cost						68,843,410	73,854,801	82,612,300	225,310,511	72,406,660	72,406,660	59,709,910	61,412
		63001001/21010101	Basic Salary	704	70411	02000	34,394,040	34,046,751	41,272,500	109,713,291	33,379,160	33,379,160	59,709,910	61,412
		63001001/21010102	Overtime Payments	704	70411	02000	1,000,000	3,406,930	1,200,400	5,607,330	3,340,120	3,340,120	0	
		63001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	6,277,810	9,463,369	7,533,000	23,274,179	9,277,810	9,277,810	0	
		63001001/21020101	Housing/Rent Allowance	704	70411	02000	12,950,700	12,580,050	15,541,400	41,072,150	12,333,390	12,333,390	0	
		63001001/21020102	Transport Allowance	704	70411	02000	3,026,400	3,118,752	3,631,500	9,776,652	3,057,600	3,057,600	0	
		63001001/21020103	Meal Subsidy	704	70411	02000	1,330,800	1,373,327	1,596,700	4,300,827	1,346,400	1,346,400	0	
		63001001/21020104	Utility Allowance	704	70411	02000	759,600	780,907	911,200	2,451,707	765,600	765,600	0	
		63001001/21020105	Entertainment Allowance	704	70411	02000	108,000	110,161	129,700	347,861	108,005	108,005	0	
		63001001/21020106	Leave Allowance	704	70411	02000	3,564,190	3,531,959	4,277,300	11,373,449	3,462,703	3,462,703	0	
		63001001/21020107	Domestic Staff Allowance	704	70411	02000	2,119,870	2,162,273	2,543,800	6,825,943	2,119,872	2,119,872	0	
		63001001/21020109	Call Duties Allowance	704	70411	02000	3,312,000	3,280,322	3,974,800	10,567,122	3,216,000	3,216,000	0	
		63001001/21020201	NHIS Contribution	704	70411	02000	0	0	0	0	0	0	0	
		63001001/21020203	Group Life Insurance	704	70411	02000	0	0	0	0	0	0	0	
		63001001/21020204	Employer's Compensation's Fund	704	70411	02000	0	0	0	0	0	0	0	
		63001001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Funci on Code	Sub Funcio n/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Overhead Cost							4,800,000	4,079,979	5,761,700	14,641,679	4,000,000	4,000,000	50,000	1,340
		63001001/22020000	Plant/Generator Fuel Cost	701	70112	02000	200,000	102,004	240,100	542,104	100,000	100,000	0	
		63001001/22020101	Local Travel and Transport - Training	701	70112	02000	500,000	816,002	600,200	1,916,202	800,000	800,000	0	
		63001001/22020102	Local Travel and Transport - Others	701	70112	02000	200,000	203,998	240,100	644,098	200,000	200,000	0	
		63001001/22020201	Electricity Charges	704	70435	02000	50,000	0	60,000	110,000	0	0	0	
		63001001/22020202	Telephone Charges	704	70460	02000	0	0	0	0	0	0	0	
		63001001/22020203	Internet Access Charges	701	70112	02000	50,000	50,997	60,000	160,997	50,000	50,000	0	
		63001001/22020205	Water Rate	701	70112	02000	0	0	0	0	0	0	0	
		63001001/22020206	Sewerage Charges	701	70112	02000	0	0	0	0	0	0	0	
		63001001/22020207	Leased Communication Lines(s)	701	70112	02000	0	0	0	0	0	0	0	
		63001001/22020208	Software Charges/License Renewal	701	70112	02000	100,000	50,997	120,000	270,997	50,000	50,000	0	
		63001001/22020301	Office Stationeries Computer Consumables	701	70133	02000	100,000	306,002	120,000	526,002	300,000	300,000	0	100
		63001001/22020309	Uniforms & Other Clothing	701	70133	02000	0	0	0	0	0	0	0	
		63001001/22020310	Teaching aids/ Instruction Materials	701	70133	02000	0	0	0	0	0	0	0	
		63001001/22020311	Food Stuff /Catering Materials Supplies	701	70133	02000	0	0	0	0	0	0	0	
		63001001/22020401	Maint. of Motor Vehicle./Transport Equipment	701	70133	02000	300,000	203,998	360,100	864,098	200,000	200,000	0	
		63001001/22020402	Maintenance of Office Furniture	701	70133	02000	100,000	203,998	120,000	423,998	200,000	200,000	0	
		63001001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	200,000	203,998	240,100	644,098	200,000	200,000	0	
		63001001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	100,000	102,004	120,000	322,004	100,000	100,000	0	
		63001001/22020405	Maintenance of Plants and Generator	701	70133	02000	200,000	203,998	240,100	644,098	200,000	200,000	0	
		63001001/22020406	Other Maintenance Services	701	70133	02000	0	102,004	0	102,004	100,000	100,000	0	
		63001001/22020501	Local Training	701	70112	02000	100,000	102,004	120,000	322,004	100,000	100,000	0	
		63001001/22020604	Security Vote (Including Operations)	701	70133	02000	0	50,997	0	50,997	50,000	50,000	0	
		63001001/22020702	Information Technology Consulting	701	70112	02000	0	203,998	0	203,998	200,000	200,000	0	
		63001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	300,000	306,002	360,100	966,102	300,000	300,000	0	
		63001001/22020901	Bank Charges (Other Than Interest)	701	70133	02000	100,000	203,998	120,000	423,998	200,000	200,000	0	
		63001001/22021001	Refreshment & Meals	701	70112	02000	100,000	50,997	120,000	270,997	50,000	50,000	0	
		63001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	200,000	50,997	240,100	491,097	50,000	50,000	0	
		63001001/22021003	Publicity & Advertisements	701	70133	02000	50,000	50,997	60,000	160,997	50,000	50,000	0	
		63001001/22021004	Medical Expenses	701	70133	02000	200,000	203,998	240,100	644,098	200,000	200,000	0	
		63001001/22021006	Postages & Courier Services	701	70133	02000	50,000	50,997	60,000	160,997	50,000	50,000	0	
		63001001/22021007	Welfare Packages	701	70133	02000	1,000,000	76,500	1,200,400	2,276,900	75,000	75,000	0	1,240
		63001001/22021008	Subscription to Professional Bodies	701	70133	02000	0	76,500	0	76,500	75,000	75,000	0	
		63001001/22021009	Sporting Activities	701	70133	02000	200,000	50,997	240,100	491,097	50,000	50,000	0	
		63001001/22021014	Annual Budget Expenses And Administration	701	70133	02000	250,000	0	300,100	550,100	0	0	50,000	
		63001001/22021016	Servicom	701	70133	02000	150,000	50,997	180,100	381,097	50,000	50,000	0	
		63001001/22021021	Special Days/Celebrations	701	70133	02000	0	0	0	0	0	0	0	
Office of the Auditor General (Local Government) Total							73,643,410	77,934,780	88,374,000	239,952,190	76,406,660	76,406,660	59,759,910	62,752

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
64001001	Local Government Service Commission														
	Personnel Cost							26,128,400	41,422,248	19,458,300	87,008,948	40,610,040	40,610,040	16,487,127	19,779
	64001001/21010101		Basic Salary	701	70111	02000	1,247,880	30,221,861	1,497,000	32,966,741	29,629,280	29,629,280	16,487,127	18,403	
	64001001/21010102		Overtime Payments	701	70111	02000	1,160,000	0	1,392,500	2,552,500	0	0	0	0	
	64001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	9,914,510	10,112,805	0	20,027,315	9,914,510	9,914,510	0	1,376	
	64001001/21020101		Housing/Rent Allowance	701	70111	02000	935,900	356,839	1,123,600	2,416,339	349,840	349,840	0	0	
	64001001/21020102		Transport Allowance	701	70111	02000	935,900	46,512	1,123,600	2,106,012	45,600	45,600	0	0	
	64001001/21020103		Meal Subsidy	701	70111	02000	124,790	23,256	150,000	298,046	22,800	22,800	0	0	
	64001001/21020104		Utility Allowance	701	70111	02000	374,360	15,912	449,000	839,272	15,600	15,600	0	0	
	64001001/21020105		Entertainment Allowance	701	70111	02000	374,360	0	449,000	823,360	0	0	0	0	
	64001001/21020106		Leave Allowance	701	70111	02000	124,800	104,493	150,000	379,293	102,440	102,440	0	0	
	64001001/21020107		Domestic Staff Allowance	701	70111	02000	935,900	540,570	1,123,600	2,600,070	529,970	529,970	0	0	
	64001001/21020109		Call Duties Allowance	701	70111	02000	10,000,000	0	12,000,000	22,000,000	0	0	0	0	
	Overhead Cost							10,150,000	4,131,067	5,461,800	19,742,867	3,800,000	3,800,000	50,000	1,250
	64001001/22020101		Local Travel and Transport - Training	701	70133	02000	2,500,000	255,006	600,200	3,355,206	500,000	500,000	0	10	
	64001001/22020102		Local Travel and Transport - Others	701	70133	02000	2,400,000	255,006	480,200	3,135,206	250,000	250,000	0	650	
	64001001/22020201		Electricity Charges	701	70133	02000	500,000	153,001	240,100	893,101	150,000	150,000	0	0	
	64001001/22020204		Satellite Broadcasting Access Charges	701	70133	02000	0	255,006	0	255,006	250,000	250,000	0	0	
	64001001/22020205		Water Rate	701	70133	02000	100,000	102,004	120,000	322,004	100,000	100,000	0	0	
	64001001/22020301		Office Stationeries/Computer Consumables	701	70133	02000	100,000	510,000	120,000	730,000	500,000	500,000	0	90	
	64001001/22020401		Maint. of Motor Vehicle/Transport Equipment	701	70133	02000	500,000	255,006	600,200	1,355,206	250,000	250,000	0	0	
	64001001/22020402		Maintenance of Office Furniture	701	70133	02000	200,000	203,998	240,100	644,098	200,000	200,000	0	0	
	64001001/22020403		Maintenance of Office Building Residential Qtrs	701	70133	02000	200,000	0	240,100	440,100	0	0	0	0	
	64001001/22020404		Maintenance of Office/IT Equipments	701	70133	02000	500,000	203,998	600,200	1,304,198	200,000	200,000	0	0	
	64001001/22020405		Maintenance of Plants & Generators	701	70133	02000	500,000	153,001	600,200	1,253,201	150,000	150,000	0	0	
	64001001/22020406		Other Maintenance Services	701	70133	02000	100,000	0	120,000	220,000	0	0	0	0	
	64001001/22020501		Local Training	701	70133	02000	500,000	255,006	240,100	995,106	250,000	250,000	0	0	
	64001001/22020701		Financial Consulting	701	70133	02000	0	255,006	0	255,006	0	0	0	0	
	64001001/22020801		Motor Vehicle Fuel Cost	701	70133	02000	200,000	255,006	240,100	695,106	250,000	250,000	0	0	
	64001001/22020803		Plant/Generator Fuel Cost	701	70133	02000	400,000	255,006	360,100	1,015,106	250,000	250,000	0	0	
	64001001/22020804		Aircraft Fuel Cost	701	70133	02000	0	255,006	0	255,006	0	0	0	0	
	64001001/22021001		Refreshment & Meals	701	70133	02000	0	255,006	0	255,006	250,000	250,000	0	0	
	64001001/22021003		Publicity and Advertisements	701	70133	02000	0	153,001	0	153,001	150,000	150,000	0	0	
	64001001/22021004		Medical Expenses	701	70133	02000	50,000	0	60,000	110,000	0	0	0	0	
	64001001/22021006		Postages & Courier Services	701	70133	02000	0	102,004	0	102,004	100,000	100,000	0	0	
	64001001/22021007		Welfare Packages	701	70133	02000	1,000,000	0	120,000	1,120,000	0	0	50,000	400	
	64001001/22021014		Budget Preparation Expenses	701	70133	02000	250,000	0	300,100	550,100	0	0	0	0	
	64001001/22021016		Servicom	701	70112	02000	150,000	0	180,100	330,100	0	0	0	0	
	Local Government Service Commission Total							36,278,400	45,553,315	24,920,100	106,751,815	44,410,040	44,410,040	16,537,127	21,029
	Grand Total							22,381,512,930	22,041,834,094	26,064,696,300	70,488,043,324	26,745,172,040	21,173,071,050	16,306,776,477	26,635,453

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
15001001 Ministry of Agriculture														
Personnel Cost							642,701,140	763,645,904	771,242,400	2,177,589,444	748,672,460.00	748,672,460	324,673,098	500,501
15001001/21010101			Basic Salary	704	70421	02000	471,986,460	571,200,000	566,384,100	1,609,570,560	560,000,000.00	560,000,000	324,673,098	500,501
15001001/21010102			Overtime Payments	704	70421	02000	2,500,000	8,436,186	3,000,000	13,936,186	8,270,770.00	8,270,770	0	
15001001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70421	02000	0	9,128,983	0	9,128,983	8,949,980.00	8,949,980	0	
15001001/21020101			Housing/Rent Allowance	704	70421	02000	49,668,190	49,986,047	59,601,500	159,255,737	49,005,930.00	49,005,930	0	
15001001/21020102			Transport Allowance	704	70421	02000	13,106,400	13,992,770	15,727,500	42,826,670	13,718,400.00	13,718,400	0	
15001001/21020103			Meal Subsidy	704	70421	02000	11,835,120	6,045,948	14,201,700	32,082,768	5,927,400.00	5,927,400	0	
15001001/21020104			Utility Allowance	704	70421	02000	3,126,000	3,686,442	3,751,500	10,563,942	3,614,160.00	3,614,160	0	
15001001/21020105			Entertainment Allowance	704	70421	02000	396,000	730,683	475,400	1,602,083	716,360.00	716,360	0	
15001001/21020106			Leave Allowance	704	70421	02000	47,198,640	57,120,000	56,638,600	160,957,240	56,000,000.00	56,000,000	0	
15001001/21020107			Domestic Staff Allowance	704	70421	02000	9,274,440	8,792,852	11,129,600	29,196,892	8,620,440.00	8,620,440	0	
15001001/21020108			Shift Allowance	704	70421	02000	0	2,534,722	0	2,534,722	2,485,020.00	2,485,020	0	
15001001/21020109			Call Duties Allowance	704	70421	02000	19,345,520	14,234,632	23,214,900	56,795,052	13,955,520.00	13,955,520	0	
15001001/21020111			Hazard Allowance	704	70421	02000	10,620,000	9,975,595	12,744,300	33,339,895	9,780,000.00	9,780,000	0	
15001001/21020136			Rural Posting Allowance	704	70421	02000	3,644,370	7,781,044	4,373,300	15,798,714	7,628,480.00	7,628,480	0	
Overhead Cost							9,630,000	7,843,818	11,557,700	29,031,518	19,920,000.00	7,690,000	5,355,000	9,550
15001001/22020101			Local Travel and Transport - Training	704	70421	02000	2,000,000	612,004	2,399,800	5,011,804	600,000.00	600,000	0	
15001001/22020102			Local Travel and Transport - Others	704	70421	02000	1,120,000	122,401	1,344,500	2,586,901	2,525,000.00	120,000	0	
15001001/22020204			International Transport and Travels - Others	704	70421	02000	0	0	0	0	-	0	0	
15001001/22020205			Water Rate	704	70421	02000	0	0	0	0	-	0	0	
15001001/22020301			Office Stationeries Computer/Consumables	704	70421	02000	300,000	917,996	360,100	1,578,096	900,000.00	900,000	300,000	
15001001/22020309			Uniforms & Other Clothing	704	70421	02000	100,000	91,801	120,000	311,801	90,000.00	90,000	0	
15001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	500,000	663,001	600,200	1,763,201	650,000.00	650,000	2,405,000	150
15001001/22020402			Maintenance of Office Furniture	704	70421	02000	200,000	356,999	240,100	797,099	350,000.00	350,000	0	
15001001/22020403			Maintenance of Office Building Residential Qtrs	704	70421	02000	250,000	510,000	300,100	1,060,100	500,000.00	500,000	0	
15001001/22020404			Maintenance of Office/IT Equipments	704	70421	02000	100,000	459,003	120,000	679,003	450,000.00	450,000	0	
15001001/22020405			Maintenance of Plants & Generators	704	70421	02000	400,000	356,999	480,200	1,237,199	350,000.00	350,000	0	
15001001/22020406			Other Maintenance Services	704	70421	02000	80,000	81,597	96,000	257,597	80,000.00	80,000	0	
15001001/22020501			Local Training	704	70421	02000	300,000	255,006	360,100	915,106	250,000.00	250,000	0	
15001001/22020801			Motor Vehicle Fuel Cost	704	70421	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0	
15001001/22020803			Plant Generator Fuel Cost	704	70421	02000	280,000	255,006	336,100	871,106	250,000.00	250,000	0	
15001001/22021001			Refreshment & Meals	704	70421	02000	0	0	0	0	-	0	0	
15001001/22021003			Publicity and Advertisements	704	70421	02000	50,000	203,998	60,000	313,998	200,000.00	200,000	0	
15001001/22021004			Medical Expenses	704	70421	02000	300,000	203,998	360,100	864,098	200,000.00	200,000	0	
15001001/22021006			Postages & Courier Services	704	70421	02000	50,000	153,001	60,000	263,001	150,000.00	150,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		15001001/22021007	Welfare Packages	704	70421	02000	2,600,000	0	3,120,000	5,720,000	7,225,000.00	0	50,000	9,400	
		15001001/22021009	Sporting Activities	704	70421	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0		
		15001001/22021014	Annual Budget Expenses And Administration	704	70421	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	0		
		15001001/22021015	Creche	704	70421	02000	0	203,998	0	203,998	200,000.00	200,000	0		
		15001001/22021016	Servicom	704	70421	02000	150,000	0	180,100	330,100	-	0	0		
		15001001/22021019	Medical Expenses - International	704	70421	02000	0	0	0	0	-	0	0		
		15001001/22021021	Special Days/Celebration	704	70421	02000	0	1,530,000	0	1,530,000	4,100,000.00	1,500,000	2,600,000		
Ministry of Agriculture Total							652,331,140	771,489,722	782,800,100	2,206,620,962	768,592,460.00	756,362,460	330,028,098	510,051	
15102001 Abia Agricultural Development Program (AADP)															
Personnel Cost							360,021,200	497,081,186	552,026,200	1,409,128,586	487,334,500.00	487,334,500	339,157,738	150,991	
		15102001/21010101	Basic Salary	704	70421	02000	146,547,140	270,137,420	295,857,100	712,541,660	264,840,613.00	264,840,613	339,157,738	150,991	
		15102001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70421	02000	5,420,000	0	6,504,200	11,924,200	-	0	0		
		15102001/21020101	Housing/Rent Allowance	704	70421	02000	90,900,000	99,059,349	109,080,400	299,039,749	97,117,008.00	97,117,008	0		
		15102001/21020102	Transport Allowance	704	70421	02000	16,200,000	18,085,822	19,440,500	53,726,322	17,731,200.00	17,731,200	0		
		15102001/21020103	Meal Subsidy	704	70421	02000	7,180,800	7,844,617	8,617,000	23,642,417	7,690,800.00	7,690,800	0		
		15102001/21020104	Utility Allowance	704	70421	02000	4,160,000	4,782,169	4,991,600	13,933,769	4,688,400.00	4,688,400	0		
		15102001/21020105	Entertainment Allowance	704	70421	02000	990,000	2,898,778	1,188,400	5,077,178	2,841,936.00	2,841,936	0		
		15102001/21020106	Leave Allowance	704	70421	02000	24,650,700	30,225,490	29,581,000	84,457,190	29,632,837.00	29,632,837	0		
		15102001/21020107	Domestic Staff Allowance	704	70421	02000	34,660,000	42,704,819	41,591,900	118,956,719	41,867,472.00	41,867,472	0		
		15102001/21020109	Call Duties Allowance	704	70421	02000	0	6,891,137	0	6,891,137	6,756,011.00	6,756,011	0		
		15102001/21020111	Hazard Allowance	704	70421	02000	28,900,000	11,469,669	34,679,500	75,049,169	11,244,771.00	11,244,771	0		
		15102001/21020114	Duties Allowance	704	70421	02000	412,560	2,981,916	494,600	3,889,076	2,923,452.00	2,923,452	0		
Overhead Cost							28,271,280	7,854,094	33,927,600	70,052,974	7,700,050.00	7,700,050	50,000		
		15102001/22020101	Local Travel and Transport - Training	704	70421	02000	2,646,000	510,000	3,175,300	6,331,300	500,000.00	500,000	0		
		15102001/22020102	Local Travel and Transport - Others	704	70421	02000	3,410,000	510,000	4,092,400	8,012,400	500,000.00	500,000	0		
		15102001/22020105	Hotel Accommodation	704	70421	02000	0	50	0	50	50.00	50	0		
		15102001/22020201	Electricity Charges	704	70421	02000	0	0	0	0	-	0	0		
		15102001/22020205	Water Rate	704	70421	02000	50,000	0	60,000	110,000	-	0	0		
		15102001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	0		
		15102001/22020305	Printing and Non Security Documents	704	70421	02000	300,000	0	360,100	660,100	-	0	0		
		15102001/22020306	Printing of Security Documents	704	70421	02000	700,000	50,997	840,300	1,591,297	50,000.00	50,000	0		
		15102001/22020309	Uniforms & Other Clothing	704	70421	02000	0	0	0	0	-	0	0		
		15102001/22020401	Maint. of Motor Vehicle/Transport Equipment	704	70421	02000	1,500,000	510,000	1,799,600	3,809,600	500,000.00	500,000	0		
		15102001/22020402	Maintenance of Office Furniture	704	70421	02000	0	255,006	0	255,006	250,000.00	250,000	0		
		15102001/22020403	Maintenance of Office Building Residential Qtrs	704	70421	02000	1,000,000	510,000	1,200,400	2,710,400	500,000.00	500,000	0		
		15102001/22020404	Maintenance of Office/IT Equipments	704	70421	02000	0	255,006	0	255,006	250,000.00	250,000	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		15102001/22020405	Maintenance of Plants & Generators	704	70421	02000	300,000	255,006	360,100	915,106	250,000.00	250,000	0		
		15102001/22020406	Other Maintenance Services	704	70421	02000	0	255,006	0	255,006	250,000.00	250,000	0		
		15102001/22020413	Minor Road Maintenance	704	70421	02000	0	1,530,000	0	1,530,000	1,500,000.00	1,500,000	0		
		15102001/22020501	Local Training	701	70111	02000	8,000,000	306,002	9,600,200	17,906,202	300,000.00	300,000	0		
		15102001/22020701	Financial Consulting	701	70111	02000	100,000	255,006	120,000	475,006	250,000.00	250,000	0		
		15102001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	203,998	360,100	864,098	200,000.00	200,000	0		
		15102001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	-	0	0		
		15102001/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	203,998	600,200	1,304,198	200,000.00	200,000	0		
		15102001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	100,000	0	120,000	220,000	-	0	0		
		15102001/22021001	Refreshment & Meals	701	70111	02000	0	153,001	0	153,001	150,000.00	150,000	0		
		15102001/22021002	Honorarium & Sitting Allowance	701	70111	02000	3,465,280	0	4,158,500	7,623,780	-	0	0		
		15102001/22021003	Publicity and Advertisements	701	70111	02000	0	102,004	0	102,004	100,000.00	100,000	0		
		15102001/22021004	Medical Expenses	701	70111	02000	0	102,004	0	102,004	100,000.00	100,000	0		
		15102001/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	-	0	0		
		15102001/22021007	Welfare Packages	701	70111	02000	5,000,000	306,002	6,000,000	11,306,002	300,000.00	300,000	50,000		
		15102001/22021009	Sporting Activities	701	70111	02000	0	306,002	0	306,002	300,000.00	300,000	0		
		15102001/22021014	Annular Budget Expenses and Administration	704	70421	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	0		
		15102001/22021016	Servicom	704	70421	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0		
		15102001/22021021	Special Days/Celebrations	704	70482	02000	0	356,999	0	356,999	350,000.00	350,000	0		
Abia Agricultural Development Program (AADP) Total							388,292,480	504,935,280	585,953,800	1,479,181,560	495,034,550.00	495,034,550	339,207,738	150,991	
15111001	Abia Golden Chicken Okoko Item														
	Personnel Cost						0	0	0	0	-	0	2,500,000	2,800	
	15111001/21010101	Basic Salary	701	70111	02000	0	0	0	0	-	0	2,500,000	2,800		
	Overhead Cost						0	0	0	0	-	0	50,000		
	15111001/22021007	Welfare Packages	704	70411	03000	0	0	0	0	-	0	50,000			
Abia Golden Chicken Okoko Item Total							0	0	0	0	-	0	2,550,000	2,800	
15111002	Small Holders Oil Palm														
	Personnel Cost						0	0	0	0	-	0	3,000,000	3,000	
	15111002/21010101	Basic Salary	701	70111	02000	0	0	0	0	-	0	3,000,000	3,000		
	Overhead Cost						0	0	0	0	-	0	50,000		
	15111002/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	-	0	0			
	15111003/22021007	Welfare Packages	704	70411	02000	0	0	0	0	-	0	50,000			
Small Holders Oil Palm Total							0	0	0	0	-	0	3,050,000	3,000	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
20001001	Ministry of Finance													
	Personnel Cost						96,526,380	291,098,394	115,832,800	503,457,574	285,390,579.00	285,390,579	261,135,271	315,486
	20001001/21010101		Basic Salary	704	70411	02000	53,619,370	160,060,907	64,343,300	278,023,577	156,922,456.00	156,922,456	261,135,271	307,999
	20001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	8,449,464	0	8,449,464	8,283,786.00	8,283,786	0	7,487
	20001001/21020101		Housing/Rent Allowance	704	70411	02000	21,159,160	59,696,232	25,391,300	106,246,692	58,525,716.00	58,525,716	0	0
	20001001/21020102		Transport Allowance	704	70411	02000	6,589,480	12,407,689	7,907,500	26,904,669	12,164,400.00	12,164,400	0	0
	20001001/21020103		Meal Subsidy	704	70411	02000	2,432,480	5,656,101	2,919,500	11,008,081	5,545,200.00	5,545,200	0	0
	20001001/21020104		Utility Allowance	704	70411	02000	1,611,980	3,160,369	1,934,000	6,706,349	3,098,400.00	3,098,400	0	0
	20001001/21020105		Entertainment Allowance	704	70411	02000	600,770	532,444	721,400	1,854,614	522,000.00	522,000	0	0
	20001001/21020106		Leave Allowance	704	70411	02000	5,364,380	16,006,087	6,437,000	27,807,467	15,692,245.00	15,692,245	0	0
	20001001/21020107		Domestic Staff Allowance	704	70411	02000	5,148,760	25,129,101	6,178,800	36,456,661	24,636,376.00	24,636,376	0	0
	Overhead Cost						14,610,800	18,298,822	17,535,300	50,444,922	42,040,000.00	17,940,000	11,757,500	19,074
	20001001/22020101		Local Travel and Transport - Training	704	70411	02000	1,000,000	1,020,000	1,200,400	3,220,400	1,000,000.00	1,000,000	3,656,000	3,314
	20001001/22020102		Local Travel and Transport - Others	704	70411	02000	3,000,000	2,040,000	3,600,200	8,640,200	2,000,000.00	2,000,000	1,540,000	2,335
	20001001/22020202		Telephone Charge	704	70411	02000	0	0	0	0	-	0	0	1,500
	20001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	500,000	1,530,000	600,200	2,630,200	1,500,000.00	1,500,000	285,000	432
	20001001/22020306		Printing of Security Document	704	70411	02000	300,000	510,000	360,100	1,170,100	500,000.00	500,000	0	0
	20001001/22020309		Uniforms & Other Clothing	704	70411	02000	40,800	40,804	49,200	130,804	40,000.00	40,000	0	0
	20001001/22020401		Maint. of Motor Vehicle/Transport Equipment	704	70411	02000	1,040,000	1,020,000	1,248,500	3,308,500	1,000,000.00	1,000,000	235,000	1,022
	20001001/22020402		Maintenance of Office Furniture	704	70411	02000	200,000	510,000	240,100	950,100	500,000.00	500,000	0	0
	20001001/22020403		Maintenance of Office Building Residential Qtrs	704	70411	02000	200,000	510,000	240,100	950,100	500,000.00	500,000	200,000	624
	20001001/22020404		Maintenance of Office/IT Equipments	704	70411	02000	0	0	0	0	-	0	0	326
	20001001/22020405		Maintenance of Plants & Generators	704	70411	02000	1,550,000	1,530,000	1,859,600	4,939,600	1,500,000.00	1,500,000	1,057,500	1,210
	20001001/22020406		Other Maintenance Services	704	70411	02000	0	0	0	0	-	0	254,000	0
	20001001/22020501		Local Training	704	70411	02000	150,000	306,002	180,100	636,102	300,000.00	300,000	25,000	0
	20001001/22020502		International Training	704	70411	02000	0	0	0	0	-	0	0	0
	20001001/22020601		Security Services	704	70411	02000	2,000,000	2,040,000	2,399,800	6,439,800	26,100,000.00	2,000,000	1,500,000	0
	20001001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	1,530,000	1,530,000	1,835,600	4,895,600	1,500,000.00	1,500,000	0	0
	20001001/22020802		Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	-	0	0	900
	20001001/22020803		Plant/Generator Fuel Cost	704	70411	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	1,075,000	630
	20001001/22021001		Refreshment & Meals	704	70411	02000	150,000	1,530,000	180,100	1,860,100	1,500,000.00	1,500,000	0	0
	20001001/22021003		Publicity and Advertisements	704	70411	02000	400,000	510,000	480,200	1,390,200	500,000.00	500,000	230,000	880
	20001001/22021004		Medical Expenses	704	70411	02000	300,000	510,000	360,100	1,170,100	500,000.00	500,000	0	0
	20001001/22021006		Postages & Courier Services	704	70411	02000	150,000	255,006	180,100	585,106	250,000.00	250,000	0	0
	20001001/22021007		Welfare Packages	704	70411	02000	1,000,000	1,836,002	1,200,400	4,036,402	1,800,000.00	1,800,000	1,650,000	900
	20001001/22021009		Sporting Activities	704	70411	02000	200,000	306,002	240,100	746,102	300,000.00	300,000	0	0
	20001001/22021014		Annual Budget Expenses And Administration	704	70411	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	50,000	5,000
	20001001/22021016		Servicom	704	70411	02000	150,000	0	180,100	330,100	-	0	0	0
	Ministry of Finance Total						111,137,180	309,397,216	133,368,100	553,902,496	327,430,579.00	303,330,579	272,892,771	334,561

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=	
20007001 Office of the Accountant- General															
Personnel Cost															
							328,494,640	312,130,039	394,192,100	1,034,816,779	306,009,870.00	306,009,870	0	30,461	
20007001/21010101			Basic Salary	704	70411	02000	181,748,950	173,801,179	218,098,500	573,648,629	170,393,319.00	170,393,319	0	22,974	
20007001/21010102			Overtime Payments	704	70411	02000	8,000,000	12,240,000	9,600,200	29,840,200	12,000,000.00	12,000,000	0		
20007001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70411	02000	1,247,870	5,791,374	1,497,000	8,536,244	5,677,820.00	5,677,820	0	7,487	
20007001/21020101			Housing/Rent Allowance	704	70411	02000	76,926,460	67,640,955	92,312,100	236,879,515	66,314,664.00	66,314,664	0		
20007001/21020102			Transport Allowance	704	70411	02000	14,148,000	14,724,716	16,977,200	45,849,916	14,436,000.00	14,436,000	0		
20007001/21020103			Meal Subsidy	704	70411	02000	6,258,000	6,828,654	7,509,100	20,595,754	6,694,764.00	6,694,764	0		
20007001/21020104			Utility Allowance	704	70411	02000	3,971,960	3,998,768	4,765,900	12,736,628	3,920,364.00	3,920,364	0		
20007001/21020105			Entertainment Allowance	704	70411	02000	1,058,360	804,127	1,270,100	3,132,587	788,364.00	788,364	0		
20007001/21020106			Leave Allowance	704	70411	02000	18,299,680	17,507,396	21,959,200	57,766,276	17,164,118.00	17,164,118	0		
20007001/21020107			Domestic Staff Allowance	704	70411	02000	16,835,360	8,792,870	20,202,800	45,831,030	8,620,457.00	8,620,457	0		
Overhead Cost							272,050,000	270,942,616	326,459,800	869,452,416	1,182,045,000.00	369,070,000	1,005,787,130	1,621,288	
20007001/21020202			Telephone Charges	704	70411	02000	0	0	0	0	-	0	0		
20007001/22020101			Local Travel and Transport - Training	704	70411	02000	4,000,000	3,060,000	4,799,600	11,859,600	6,000,000.00	3,000,000	1,344,000	4,420	
20007001/22020102			Local Travel and Transport - Others	704	70411	02000	14,000,000	15,300,000	16,799,600	46,099,600	28,000,000.00	14,000,000	11,936,000	26,775	
20007001/22020103			International Transport and Travels - Training	704	70411	02000	10,000,000	0	12,000,000	22,000,000	-	0	0	19,297	
20007001/22020203			Internet Access Charges	704	70411	02000	2,000,000	0	2,399,800	4,399,800	-	0	0		
20007001/22020208			Software Charges/Licensed Renewal	704	70411	02000	6,500,000	6,630,000	7,799,600	20,929,600	6,500,000.00	6,500,000	6,500,000	6,500,000	
20007001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	3,000,000	1,530,000	3,600,200	8,130,200	3,500,000.00	2,500,000	3,788,500	3,565	
20007001/22020304			Magazines & Periodicals	704	70411	02000	0	0	0	0	-	0	0	30	
20007001/22020306			Printing of Security Documents	704	70411	02000	0	0	0	0	-	0	0	15	
20007001/22020309			Uniforms & Other Clothing	704	70411	02000	100,000	102,004	120,000	322,004	100,000.00	100,000	100,000	100	
20007001/22020401			Maint. of Motor Vehicle/Transport Equipment	704	70411	02000	2,000,000	3,060,000	2,399,800	7,459,800	4,000,000.00	3,000,000	1,428,200	3,240	
20007001/22020402			Maintenance of Office Furniture	704	70411	02000	1,000,000	1,530,000	1,200,400	3,730,400	3,000,000.00	1,500,000	1,699,000	2,129	
20007001/22020403			Maintenance of Office Building Residential Qtrs	704	70411	02000	1,000,000	2,040,000	1,200,400	4,240,400	3,000,000.00	2,000,000	792,900	1,660	
20007001/22020404			Maintenance of Office/IT Equipments	704	70411	02000	1,000,000	1,530,000	1,200,400	3,730,400	2,500,000.00	1,500,000	2,969,880	1,208	
20007001/22020405			Maintenance of Plants & Generators	704	70411	02000	2,000,000	2,040,000	2,399,800	6,439,800	4,000,000.00	2,000,000	137,500	4,317	
20007001/22020406			Other Maintenance Services	704	70411	02000	200,000	306,002	240,100	746,102	300,000.00	300,000	174,100	346	
20007001/22020408			Maintenance of Sea Boats	704	70411	02000	0	0	0	0	-	0	0	280	
20007001/22020501			Local Training	704	70411	02000	1,500,000	2,040,000	1,799,600	5,339,600	5,000,000.00	2,000,000	1,637,000	5,065	
20007001/22020604			Security Vote (Including Operations)	704	70411	02000	0	0	0	0	-	0	250,000		
20007001/22020701			Financial Consulting	704	70411	02000	0	15,300,000	0	15,300,000	823,475,000.00	50,000,000	644,338,317	364,771	
20007001/22020702			Information Technology Consulting	704	70411	02000	3,000,000	5,100,000	3,600,200	11,700,200	5,000,000.00	5,000,000	0	5,630	
20007001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	3,060,000	2,399,800	7,459,800	3,000,000.00	3,000,000	1,942,900	2,471	
20007001/22020802			Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	-	0	0		
20007001/22020803			Plant/Generator Fuel Cost	704	70411	02000	7,000,000	5,100,000	8,399,800	20,499,800	8,000,000.00	5,000,000	2,570,000	2,721	
20007001/22020901			Bank Charges (Other Than Interest)	704	70411	02000	50,000,000	134,823,601	60,000,000	244,823,601	50,920,000.00	50,920,000	189,918,203	385,479	
20007001/22020902			Insurance Premium	704	70411	02000	100,000,000	0	120,000,000	220,000,000	150,000,000.00	150,000,000	125,000,000	692,000	

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
		20007001/22020904	Other CRF Bank Charges	704	70411	02000	8,000,000	10,200,000	9,600,200	27,800,200	10,000,000.00	10,000,000	0	
		20007001/22021001	Refreshment & Meals	704	70411	02000	500,000	1,530,000	600,200	2,630,200	1,500,000.00	1,500,000	1,329,500	2,304
		20007001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	-	0	0	
		20007001/22021003	Publicity and Advertisements	704	70411	02000	200,000	1,020,000	240,100	1,460,100	700,000.00	700,000	270,000	
		20007001/22021004	Medical Expenses	704	70411	02000	300,000	407,996	360,100	1,068,096	400,000.00	400,000	2,794,430	68
		20007001/22021005	Service Schools Fees Payment	704	70411	02000	0	0	0	0	-	0	0	
		20007001/22021006	Postages & Courier Services	704	70411	02000	50,000	50,997	60,000	160,997	50,000.00	50,000	161,600	
		20007001/22021007	Welfare Packages	704	70411	02000	1,500,000	1,836,002	1,799,600	5,135,602	9,800,000.00	1,800,000	3,587,000	26,012
		20007001/22021008	Subscription to Professional Bodies	704	70411	02000	0	1,530,000	0	1,530,000	2,500,000.00	1,500,000	1,018,100	1,533
		20007001/22021009	Sporting Activities	704	70411	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0	
		20007001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	100,000	230
		20007001/22021015	Common Services	704	70411	02000	0	0	0	0	-	0	0	
		20007001/22021016	Servicom	704	70411	02000	150,000	255,006	180,100	585,106	250,000.00	250,000	0	
		20007001/22021017	Anti - Corruption	704	70411	02000	0	0	0	0	-	0	0	
		20007001/22021019	Medical Expenses - International	704	70411	02000	50,000,000	51,000,000	60,000,000	161,000,000	50,000,000.00	50,000,000	0	46,825
Consolidated Rev Fund Charges							6,700,000,000	5,100,000,000	8,040,000,000	19,840,000,000	11,700,000,000.00	5,000,000,000	7,488,101,065	20,268,079
		20007001/22060101	Foreign Loans Repayment	704	70411	02000	200,000,000	204,000,000	240,000,000	644,000,000	200,000,000.00	200,000,000	169,059,726	166,535
		20007001/22060201	Domestic Loans Repayment	704	70411	02000	4,000,000,000	2,040,000,000	4,800,000,000	10,840,000,000	6,700,000,000.00	2,000,000,000	3,918,868,241	10,860,860
		20007001/22060203	Recurrent Debts	704	70411	02000	2,000,000,000	2,040,000,000	2,400,000,000	6,440,000,000	4,000,000,000.00	2,000,000,000	3,377,752,562	6,735,375
		20007001/22060204	Contractors/Other Miscellaneous Debts	704	70411	02000	482,000,000	816,000,000	600,000,000	1,898,000,000	800,000,000.00	800,000,000	22,420,535	211,597
		20007001/22060205	Cost of IGR / FAAC Collection	704	70411	02000	18,000,000	0	0	18,000,000	-	0	0	416,378
		20007001/22060206	Refund to Other Government - Deductions	704	70411	02000	0	0	0	0	-	0	0	376,078
		20007001/22060209	Deduction @ Source - VAT/WHT Liabilities	704	70411	02000	0	0	0	0	-	0	0	248,305
		20007001/22060210	Deduction @ Source - Judiciary	704	70411	02000	0	0	0	0	-	0	0	18,415
		20007001/22060300	Contribution to LG JAAC	704	70411	02000	0	0	0	0	-	0	0	1,234,531
Office of the Accountant- General Total							7,300,544,640	5,683,072,655	8,760,651,900	21,744,269,195	13,188,054,870.00	5,675,079,870	8,493,888,195	21,919,830

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
20008001	Board of Internal Revenue													
	Personnel Cost						288,761,100	303,516,906	346,513,800	938,791,806	297,565,600.00	297,565,600	233,365,902	282,209
20008001/21000201	NHIS Contribution			704	70411	02000	0	0	0	0	-	0	0	0
20008001/21010101	Basic Salary			704	70411	02000	168,718,200	179,621,305	202,462,200	550,801,705	176,099,320.00	176,099,320	233,365,902	282,209
20008001/21010102	Overtime Payments			704	70411	02000	0	0	0	0	-	0	0	0
20008001/21010103	Consolidated Revenue Fund Charges - Salaries			704	70411	02000	4,492,000	4,582,177	5,390,200	14,464,377	4,492,330.00	4,492,330	0	0
20008001/21020101	Housing/Rent Allowance			704	70411	02000	64,857,000	68,057,418	77,828,300	210,742,718	66,722,960.00	66,722,960	0	0
20008001/21020102	Transport Allowance			704	70411	02000	15,000,000	13,803,048	18,000,000	46,803,048	13,532,400.00	13,532,400	0	0
20008001/21020103	Meal Subsidy			704	70411	02000	6,583,200	7,146,932	7,900,300	21,630,432	7,006,800.00	7,006,800	0	0
20008001/21020104	Utility Allowance			704	70411	02000	3,664,000	3,886,607	4,397,300	11,947,907	3,810,400.00	3,810,400	0	0
20008001/21020105	Entertainment Allowance			704	70411	02000	360,000	348,842	432,200	1,141,042	342,000.00	342,000	0	0
20008001/21020106	Leave Allowance			704	70411	02000	16,872,200	17,962,049	20,246,100	55,080,349	17,609,850.00	17,609,850	0	0
20008001/21020107	Domestic Staff Allowance			704	70411	02000	8,214,500	8,108,528	9,857,200	26,180,228	7,949,540.00	7,949,540	0	0
	Overhead Cost						342,549,600	444,006,014	411,061,000	1,197,616,614	435,300,000.00	435,300,000	0	20,450
20008001/22020101	Local Travel and Transport - Training			704	70411	02000	8,000,000	8,160,000	9,600,200	25,760,200	8,000,000.00	8,000,000	0	0
20008001/22020102	Local Travel and Transport - Others			704	70411	02000	8,000,000	20,400,000	9,600,200	38,000,200	20,000,000.00	20,000,000	0	0
20008001/22020201	Electricity Charges			704	70411	02000	500,000	2,040,000	600,200	3,140,200	2,000,000.00	2,000,000	0	0
20008001/22020203	Internet Access Charges			704	70411	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	0	0
20008001/22020205	Water Rate			704	70411	02000	99,600	0	120,000	219,600	-	0	0	0
20008001/22020301	Office Stationeries/Computer Consumables			704	70411	02000	6,500,000	7,650,000	7,799,600	21,949,600	7,500,000.00	7,500,000	0	0
20008001/22020305	Printing of Non Security Documents			704	70411	02000	9,000,000	20,400,000	10,799,600	40,199,600	20,000,000.00	20,000,000	0	0
20008001/22020306	Printing of Security Documents			704	70411	02000	20,000,000	40,800,000	24,000,000	84,800,000	40,000,000.00	40,000,000	0	0
20008001/22020309	Uniforms & Other Clothing			704	70411	02000	50,000	510,000	60,000	620,000	500,000.00	500,000	0	0
20008001/22020401	Maint. of Motor Vehicle/Transport Equipment			704	70411	02000	5,000,000	6,120,000	6,000,000	17,120,000	6,000,000.00	6,000,000	0	0
20008001/22020402	Maintenance of Office Furniture			704	70411	02000	4,000,000	2,040,000	4,799,600	10,839,600	2,000,000.00	2,000,000	0	0
20008001/22020403	Maintenance of Office Building Residential Qtrs			704	70411	02000	3,000,000	5,100,000	3,600,200	11,700,200	5,000,000.00	5,000,000	0	0
20008001/22020404	Maintenance of Office/IT Equipments			704	70411	02000	5,000,000	2,040,000	6,000,000	13,040,000	2,000,000.00	2,000,000	0	0
20008001/22020405	Maintenance of Plants & Generators			704	70411	02000	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000.00	2,000,000	0	0
20008001/22020406	Other Maintenance Services			704	70411	02000	500,000	0	600,200	1,100,200	-	0	0	0
20008001/22020501	Local Training			704	70411	02000	3,500,000	2,040,000	4,200,400	9,740,400	2,000,000.00	2,000,000	0	0
20008001/22020602	Office Rent			704	70411	02000	2,500,000	2,040,000	3,000,000	7,540,000	2,000,000.00	2,000,000	0	0
20008001/22020703	Legal Services			704	70411	02000	4,700,000	2,040,000	5,639,900	12,379,900	2,000,000.00	2,000,000	0	0
20008001/22020801	Motor Vehicle Fuel Cost			704	70411	02000	1,000,000	2,550,000	1,200,400	4,750,400	2,500,000.00	2,500,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
		20008001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	-	0	0	
		20008001/22020803	Plant/Generator Fuel Cost	704	70411	02000	2,000,000	2,550,000	2,399,800	6,949,800	2,500,000.00	2,500,000	0	
		20008001/22021000	Sporting Activities	704	70411	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0	
		20008001/22021001	Refreshment & Meals	704	70411	02000	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000.00	2,000,000	0	
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	2,000,000	3,060,000	2,399,800	7,459,800	3,000,000.00	3,000,000	0	
		20008001/22021003	Publicity and Advertisements	704	70411	02000	1,000,000	1,020,000	1,200,400	3,220,400	1,000,000.00	1,000,000	0	
		20008001/22021004	Medical Expenses	704	70411	02000	500,000	1,020,000	600,200	2,120,200	1,000,000.00	1,000,000	0	
		20008001/22021005	Service Schools Fees Payment	704	70411	02000	0	0	0	0	-	0	0	
		20008001/22021006	Postages & Courier Services	704	70411	02000	500,000	1,020,000	600,200	2,120,200	1,000,000.00	1,000,000	0	
		20008001/22021007	Welfare Packages	704	70411	02000	250,000,000	306,000,000	300,000,000	856,000,000	300,000,000.00	300,000,000	0	20,450
		20008001/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	0	
		20008001/22021016	Servicom	704	70411	02000	150,000	255,006	180,100	585,106	250,000.00	250,000	0	
Board of Internal Revenue Total							631,310,700	747,522,920	757,574,800	2,136,408,420	732,865,600.00	732,865,600	233,365,902	302,659
20009001 Abia State Gaming and Control Board														
Personnel Cost							0	0	0	0	-	0	15,403,000	
		20009001/21010101	Basic Salary	704	70487	02000	0	0	0	0	-	0	15,403,000	
Overhead Cost							2,000,000	2,686,149	2,400,700	7,086,849	2,633,460.00	2,633,460	0	7,906
		20009001/22020101	Local Travel and Transport - Training	704	70474	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0	
		20009001/22020102	Local Travel and Transport - Others	704	70411	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0	7,856
		20009001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	-	0	0	
		20009001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	200,000	306,002	240,100	746,102	300,000.00	300,000	0	
		20009001/22020401	Maint. of Motor Vehicle/Transport Equipment	704	70411	02000	300,000	407,996	360,100	1,068,096	400,000.00	400,000	0	50
		20009001/22020402	Maintenance of Office Furniture	704	70411	02000	50,000	203,998	60,000	313,998	200,000.00	200,000	0	
		20009001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	0	
		20009001/22021003	Publicity and Advertisements	704	70411	02000	200,000	442,129	240,100	882,229	433,460.00	433,460	0	
		20009001/22021004	Medical Expenses	704	70411	02000	100,000	102,004	120,000	322,004	100,000.00	100,000	0	
		20009001/22021006	Postages & Courier Services	704	70411	02000	50,000	102,004	60,000	212,004	100,000.00	100,000	0	
		20009001/22021007	Welfare Packages	704	70411	02000	100,000	102,004	120,000	322,004	100,000.00	100,000	0	
		20009001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	0	
Abia State Gaming and Control Board Total							2,000,000	2,686,149	2,400,700	7,086,849	2,633,460.00	2,633,460	15,403,000	7,906

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=	
22001001 Ministry of Trade and Investment															
Personnel Cost							207,826,780	235,664,661	249,393,700	692,885,141	231,043,770.00	231,043,770	147,829,367	191,144	
			22001001/21010101	Basic Salary	704	70411	02000	117,824,430	124,232,190	141,389,000	383,445,620	121,796,260.00	121,796,260	147,829,367	191,144
			22001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	6,453,200	9,674,278	7,744,300	23,871,778	9,484,590.00	9,484,590	0	
			22001001/21020101	Housing/Rent Allowance	704	70411	02000	51,367,380	52,221,259	61,641,000	165,229,639	51,197,310.00	51,197,310	0	
			22001001/21020102	Transport Allowance	704	70411	02000	10,807,120	11,229,774	12,968,800	35,005,694	11,009,580.00	11,009,580	0	
			22001001/21020103	Meal Subsidy	704	70411	02000	2,966,380	4,931,057	3,559,400	11,456,837	4,834,370.00	4,834,370	0	
			22001001/21020104	Utility Allowance	704	70411	02000	4,706,480	3,150,969	5,648,200	13,505,649	3,089,180.00	3,089,180	0	
			22001001/21020105	Entertainment Allowance	704	70411	02000	161,020	1,145,230	193,300	1,499,550	1,122,770.00	1,122,770	0	
			22001001/21020106	Leave Allowance	704	70411	02000	12,886,000	12,423,220	15,463,400	40,772,620	12,179,630.00	12,179,630	0	
			22001001/21020107	Domestic Staff Allowance	704	70411	02000	654,770	16,656,684	786,300	18,097,754	16,330,080.00	16,330,080	0	
Overhead Cost							7,900,000	7,344,021	9,482,200	24,726,221	7,200,000.00	7,200,000	2,500,000	3,446	
			22001001/22020101	Local Travel and Transport - Training	704	70411	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	1,300,000	
			22001001/22020102	Local Travel and Transport - Others	704	70411	02000	2,500,000	510,000	3,000,000	6,010,000	500,000.00	500,000	0	371
			22001001/22020202	Telephone Charge	704	70411	02000	0	0	0	0	-	0	0	
			22001001/22020203	Internet Access Charges	704	70411	02000	0	0	0	0	-	0	0	
			22001001/22020205	Water Rates	704	70411	02000	50,000	50,997	60,000	160,997	50,000.00	50,000	0	
			22001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	150,000	230
			22001001/22020309	Uniforms & Other Clothing	704	70411	02000	50,000	50,997	60,000	160,997	50,000.00	50,000	0	
			22001001/22020401	Maint. of Motor Vehicle/Transport Equipment	704	70411	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	0	
			22001001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0	100
			22001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0	
			22001001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0	
			22001001/22020501	Local Training	704	70411	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0	
			22001001/22020605	Cleaning & Fumigation Services	704	70411	02000	50,000	356,999	60,000	466,999	350,000.00	350,000	0	
			22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	200,000	255,006	240,100	695,106	250,000.00	250,000	0	
			22001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0	120
			22001001/22021001	Refreshment & Meals	704	70411	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	0	
			22001001/22021003	Publicity and Advertisements	704	70411	02000	50,000	153,001	60,000	263,001	150,000.00	150,000	0	
			22001001/22021004	Medical Expenses	704	70411	02000	200,000	102,004	240,100	542,104	100,000.00	100,000	0	
			22001001/22021006	Postages & Courier Services	704	70411	02000	50,000	102,004	60,000	212,004	100,000.00	100,000	0	
			22001001/22021007	Welfare Packages	704	70411	02000	1,000,000	2,142,004	1,200,400	4,342,404	2,100,000.00	2,100,000	1,000,000	600
			22001001/22021009	Sporting Activities	704	70411	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0	
			22001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	50,000	
			22001001/22021016	Servicom	704	70411	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0	
			22001001/22021021	Special Day Celebration.	704	70411	02000	200,000	0	240,100	440,100	-	0	0	2,025
Ministry of Trade and Investment Total							215,726,780	243,008,682	258,875,900	717,611,362	238,243,770.00	238,243,770	150,329,367	194,590	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
22005001	Metallurgical Complex													
	Personnel Cost						16,905,180	32,781,290	20,286,700	69,973,170	32,138,520.00	32,138,520	14,763,780	19,210
	22005001/21010101		Basic Salary	704	70411	02000	9,479,380	15,996,008	11,375,700	36,851,088	15,682,360.00	15,682,360	14,763,780	19,210
	22005001/21020101		Housing/Rent Allowance	704	70411	02000	3,784,490	9,421,760	4,541,400	17,747,650	9,237,020.00	9,237,020	0	
	22005001/21020102		Transport Allowance	704	70411	02000	1,053,600	2,183,890	1,264,100	4,501,590	2,141,070.00	2,141,070	0	
	22005001/21020103		Meal Subsidy	704	70411	02000	452,400	1,011,123	542,600	2,006,123	991,290.00	991,290	0	
	22005001/21020104		Utility Allowance	704	70411	02000	392,360	737,354	470,600	1,600,314	722,900.00	722,900	0	
	22005001/21020105		Entertainment Allowance	704	70411	02000	0	510,252	0	510,252	500,250.00	500,250	0	
	22005001/21020106		Leave Allowance	704	70411	02000	948,000	2,109,651	1,138,000	4,195,651	2,068,280.00	2,068,280	0	
	22005001/21020107		Domestic Staff Allowance	704	70411	02000	794,950	811,252	954,300	2,560,502	795,350.00	795,350	0	
	Overhead Cost						6,850,000	3,162,006	5,521,700	15,533,706	5,100,000.00	5,100,000	50,000	
	22005001/22020101		Local Travel and Transport - Training	704	70411	02000	500,000	407,996	480,200	1,388,196	400,000.00	400,000	0	
	22005001/22020102		Local Travel and Transport - Others	704	70411	02000	500,000	0	600,200	1,100,200	500,000.00	500,000	0	
	22005001/22020201		Electricity Charges	704	70411	02000	200,000	0	120,000	320,000	-	0	0	
	22005001/22020301		Office Stationaries /Computer Consumables	704	70411	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0	
	22005001/22020305		Printing of Non Security Documents	704	70411	02000	200,000	0	240,100	440,100	-	0	0	
	22005001/22020309		Uniforms and other Clothings	704	70411	02000	50,000	50,997	60,000	160,997	50,000.00	50,000	0	
	22005001/22020401		Maint. of Motor Vehicle/Transport Equipment	704	70411	02000	500,000	255,006	600,200	1,355,206	250,000.00	250,000	0	
	22005001/22020402		Maintenance of Office Furniture	704	70411	02000	100,000	203,998	120,000	423,998	200,000.00	200,000	0	
	22005001/22020403		Maintenance of Office Building Residential Qtrs	704	70411	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	0	
	22005001/22020405		Maintenance of Plants & Generators	704	70411	02000	2,000,000	203,998	120,000	2,323,998	200,000.00	200,000	0	
	22005001/22020406		Other Maintenance Services	704	70411	02000	500,000	0	600,200	1,100,200	1,500,000.00	1,500,000	0	
	22005001/22020501		Local Training	704	70411	02000	150,000	0	180,100	330,100	-	0	0	
	22005001/22020605		Cleaning & Fumigation Services	704	70411	02000	50,000	153,001	60,000	263,001	150,000.00	150,000	0	
	22005001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	200,000	203,998	180,100	584,098	200,000.00	200,000	0	
	22005001/22020803		Plant/Generator Fuel Cost	704	70411	02000	300,000	153,001	240,100	693,101	150,000.00	150,000	0	
	22005001/22021001		Refreshment & Meals	704	70411	02000	0	407,996	0	407,996	400,000.00	400,000	0	
	22005001/22021003		Publicity and Advertisements	704	70411	02000	100,000	102,004	120,000	322,004	100,000.00	100,000	0	
	22005001/22021006		Postages & Courier Services	704	70411	02000	50,000	50,997	60,000	160,997	50,000.00	50,000	0	
	22005001/22021007		Welfare Packages	704	70411	02000	300,000	0	360,100	660,100	-	0	50,000	
	22005001/22021009		Sporting Activities	704	70411	02000	100,000	0	120,000	220,000	-	0	0	
	22005001/22021014		Annual Budgeting Expenses & Administration	704	70411	02000	250,000	153,001	300,100	703,101	150,000.00	150,000	0	
	22005001/22021016		Servicom	704	70411	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0	
	22005001/22021019		Medical Expenses - International	704	70411	02000	100,000	102,004	120,000	322,004	100,000.00	100,000	0	
	Metallurgical Complex Total						23,755,180	35,943,296	25,808,400	85,506,876	37,238,520.00	37,238,520	14,813,780	19,210
22051001	Abia State Small and Medium Enterprise Center													
	Overhead Cost						3,240,000	0	3,889,100	7,129,100	-	0	0	
	22051001/22020101		Local Travel and Transport - Training	704	70481	02000	300,000	0	360,100	660,100	-	0	0	
	22051001/22020102		Local Travel and Transport - Others	704	70481	02000	440,000	0	528,200	968,200	-	0	0	
	22051001/22020203		Internet Access Charges	704	70481	02000	50,000	0	60,000	110,000	-	0	0	
	22051001/22020301		Office Stationeries/Computer Consumables	704	70481	02000	200,000	0	240,100	440,100	-	0	0	
	22051001/22020401		Office Stationeries/Computer Consumables	704	70481	02000	100,000	0	120,000	220,000	-	0	0	
	22051001/22020402		Maintenance of Office Furniture	704	70481	02000	0	0	0	0	-	0	0	
	22051001/22020404		Maintenance of Office / IT Equipments	704	70481	02000	100,000	0	120,000	220,000	-	0	0	

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual		
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=		
		22051001/22020405	Maintenance of Plants & Generators	704	70481	02000	100,000	0	120,000	220,000	-	0	0			
		22051001/22020406	Other Maintenance Services	704	70481	02000	50,000	0	60,000	110,000	-	0	0			
		22051001/22020501	Local Training	704	70481	02000	300,000	0	360,100	660,100	-	0	0			
		22051001/22020801	Motor Vehicle Fuel Cost	704	70481	02000	200,000	0	240,100	440,100	-	0	0			
		22051001/22020803	Plant/Generator Fuel Cost	704	70481	02000	200,000	0	240,100	440,100	-	0	0			
		22051001/22021003	Publicity and Advertisements	704	70481	02000	50,000	0	60,000	110,000	-	0	0			
		22051001/22021004	Medical Expenses	704	70481	02000	100,000	0	120,000	220,000	-	0	0			
		22051001/22021006	Postages & Courier Services	704	70481	02000	50,000	0	60,000	110,000	-	0	0			
		22051001/22021007	Welfare Packages	704	70481	02000	1,000,000	0	1,200,400	2,200,400	-	0	0			
Abia State Small and Medium Enterprise Center Total							3,240,000	0	3,889,100	7,129,100	-	0	0			
28001001	Ministry of Industry, Science and Technology															
Personnel Cost							109,668,650	66,179,476	131,603,800	307,451,926	64,881,850.00	64,881,850	67,359,857	68,487		
		28001001/21010101	Basic Salary	704	70411	02000	58,933,480	31,290,040	70,720,300	160,943,820	30,676,510.00	30,676,510	67,359,857	61,000		
		28001001/21010102	Overtime Payments	704	70411	02000	0	741,416	0	741,416	726,880.00	726,880	0			
		28001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	6,603,180	10,322,186	7,924,300	24,849,666	10,119,790.00	10,119,790	0	7,487		
		28001001/21020101	Housing/Rent Allowance	704	70411	02000	24,933,480	12,853,967	29,920,700	67,708,147	12,601,930.00	12,601,930	0			
		28001001/21020102	Transport Allowance	704	70411	02000	5,246,400	3,296,645	6,295,400	14,838,445	3,232,000.00	3,232,000	0			
		28001001/21020103	Meal Subsidy	704	70411	02000	5,006,210	1,430,444	6,007,200	12,443,854	1,402,400.00	1,402,400	0			
		28001001/21020104	Utility Allowance	704	70411	02000	1,778,780	802,939	2,134,500	4,716,219	787,200.00	787,200	0			
		28001001/21020105	Entertainment Allowance	704	70411	02000	637,000	91,801	764,700	1,493,501	90,000.00	90,000	0			
		28001001/21020106	Leave Allowance	704	70411	02000	5,893,350	3,133,741	7,072,000	16,099,091	3,072,300.00	3,072,300	0			
		28001001/21020107	Domestic Staff Allowance	704	70411	02000	636,770	2,216,297	764,700	3,617,767	2,172,840.00	2,172,840	0			
Overhead Cost							11,450,000	8,313,915	9,541,000	29,304,915	8,150,900.00	8,150,900	50,000	2,130		
		28001001/22020101	Local Travel and Transport - Training	704	70411	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	0			
		28001001/22020102	Local Travel and Transport - Others	704	70411	02000	4,500,000	510,000	1,799,600	6,809,600	500,000.00	500,000	0			
		28001001/22020203	Internet Access Charges	704	70411	02000	100,000	510,000	120,000	730,000	500,000.00	500,000	0			
		28001001/22020205	Water Rate	704	70411	02000	0	0	0	0	-	0	0			
		28001001/22020208	Software Charges/License Renewal	704	70411	02000	100,000	102,004	120,000	322,004	100,000.00	100,000	0			
		28001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	400,000	510,000	480,200	1,390,200	500,000.00	500,000	0	345		
		28001001/22020309	Uniforms & Other Clothing	704	70411	02000	50,000	50,997	60,000	160,997	50,000.00	50,000	0			
		28001001/22020401	Maint. of Motor Vehicle/Transport Equipment	704	70411	02000	300,000	407,996	360,100	1,068,096	400,000.00	400,000	0			
		28001001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	407,996	240,100	848,096	400,000.00	400,000	0	150		
		28001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	200,000	407,996	240,100	848,096	400,000.00	400,000	0			
		28001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	100,000	407,996	120,000	627,996	400,000.00	400,000	0			
		28001001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000	356,999	240,100	797,099	350,000.00	350,000	0	42		
		28001001/22020406	Other Maintenance Services	704	70411	02000	100,000	153,001	120,000	373,001	150,000.00	150,000	0			
		28001001/22020501	Local Training	704	70411	02000	800,000	0	360,100	1,160,100	-	0	0			
		28001001/22020702	Information Technology Consulting	704	70411	02000	200,000	356,999	240,100	797,099	350,000.00	350,000	0			

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
		28001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0	29
		28001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	250,000	203,998	300,100	754,098	200,000.00	200,000	0	930
		28001001/22021001	Refreshment & Meals	704	70411	02000	100,000	102,004	120,000	322,004	100,000.00	100,000	0	32
		28001001/22021003	Publicity and Advertisements	704	70411	02000	100,000	153,001	120,000	373,001	150,000.00	150,000	0	
		28001001/22021004	Medical Expenses	704	70411	02000	300,000	153,001	360,100	813,101	150,000.00	150,000	0	
		28001001/22021006	Postages & Courier Services	704	70411	02000	50,000	153,001	60,000	263,001	150,000.00	150,000	0	
		28001001/22021007	Welfare Packages	704	70411	02000	2,000,000	1,836,915	2,399,800	6,236,715	1,800,900.00	1,800,900	0	600
		28001001/22021009	Sporting Activities	704	70411	02000	200,000	306,002	240,100	746,102	300,000.00	300,000	0	
		28001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	50,000	
		28001001/22021016	Servicom	704	70411	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0	
Ministry of Industry, Science and Technology Total							121,118,650	74,493,391	141,144,800	336,756,841	73,032,750.00	73,032,750	67,409,857	70,617
29001001	Ministry of Transport													
	Personnel Cost						102,655,420	135,285,770	123,186,000	361,127,190	132,633,110.00	132,633,110	84,860,331	88,594
		29001001/21010101	Basic Salary	704	70411	02000	54,343,300	66,109,436	65,212,400	185,665,136	64,813,170.00	64,813,170	84,860,331	88,594
		29001001/21010102	Overtime Payments	704	70411	02000	4,000,000	7,262,037	4,799,600	16,061,637	7,119,650.00	7,119,650	0	
		29001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	2,300,000	9,674,278	2,759,900	14,734,178	9,484,590.00	9,484,590	0	
		29001001/21020101	Housing/Rent Allowance	704	70411	02000	21,116,120	26,633,931	25,339,700	73,089,751	26,111,700.00	26,111,700	0	
		29001001/21020102	Transport Allowance	704	70411	02000	6,292,700	6,433,346	7,551,000	20,277,046	6,307,200.00	6,307,200	0	
		29001001/21020103	Meal Subsidy	704	70411	02000	2,685,570	2,780,926	3,222,100	8,688,596	2,726,400.00	2,726,400	0	
		29001001/21020104	Utility Allowance	704	70411	02000	564,780	2,128,923	678,200	3,371,903	2,087,180.00	2,087,180	0	
		29001001/21020105	Entertainment Allowance	704	70411	02000	1,765,590	594,428	2,118,800	4,478,818	582,770.00	582,770	0	
		29001001/21020106	Leave Allowance	704	70411	02000	5,518,490	6,724,632	6,621,900	18,865,022	6,592,770.00	6,592,770	0	
		29001001/21020107	Domestic Staff Allowance	704	70411	02000	4,068,870	4,420,404	4,882,400	13,371,674	4,333,730.00	4,333,730	0	
		29001001/21020114	Duty Allowance	701	70111	02000	0	2,523,429	0	2,523,429	2,473,950.00	2,473,950	0	
	Overhead Cost						7,577,600	7,140,014	9,094,400	23,812,014	7,000,000.00	7,000,000	1,050,000	25,651
		29001001/22020101	Local Travel and Transport - Training	704	70411	02000	400,000	1,020,000	480,200	1,900,200	1,000,000.00	1,000,000	0	157
		29001001/22020102	Local Travel and Transport - Others	704	70411	02000	1,020,000	1,020,000	1,224,400	3,264,400	1,000,000.00	1,000,000	1,000,000	
		29001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	200,000	663,001	240,100	1,103,101	650,000.00	650,000	0	105
		29001001/22020305	Printing of Non Security Documents	704	70411	02000	150,000	255,006	180,100	585,106	250,000.00	250,000	0	
		29001001/22020309	Uniforms and other Clothings	704	70411	02000	50,000	203,998	60,000	313,998	200,000.00	200,000	0	8,600
		29001001/22020401	Maint. of Motor Vehicle /Transport Equipment	704	70411	02000	360,000	663,001	432,200	1,455,201	650,000.00	650,000	0	97
		29001001/22020402	Maintenance of Office Furniture	704	70411	02000	100,000	203,998	120,000	423,998	200,000.00	200,000	0	
		29001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	100,000	203,998	120,000	423,998	200,000.00	200,000	0	1
		29001001/22020405	Maintenance of Plants & Generators	704	70411	02000	410,364	203,998	492,200	1,106,562	200,000.00	200,000	0	
		29001001/22020406	Other Maintenance Services	704	70411	02000	1,962,075	153,001	2,354,200	4,469,276	150,000.00	150,000	0	
		29001001/22020407	Maintenance of Aircrafts	704	70411	02000	0	0	0	0	-	0	0	
		29001001/22020501	Local Training	704	70411	02000	100,000	153,001	120,000	373,001	150,000.00	150,000	0	16,300
		29001001/22020703	Legal Services	704	70411	02000	50,000	203,998	60,000	313,998	200,000.00	200,000	0	
		29001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	374,361	255,006	449,000	1,078,367	250,000.00	250,000	0	50
		29001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	500,000	255,006	600,200	1,355,206	250,000.00	250,000	0	40

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		29001001/22021001	Refreshment & Meals	704	70411	02000	100,000	203,998	120,000	423,998	200,000.00	200,000	0		
		29001001/22021003	Publicity and Advertisements	704	70411	02000	50,000	203,998	60,000	313,998	200,000.00	200,000	0		
		29001001/22021004	Medical Expenses	704	70411	02000	300,000	203,998	360,100	864,098	200,000.00	200,000	0		
		29001001/22021006	Postage and Courier Services	704	70411	02000	50,000	50,997	60,000	160,997	50,000.00	50,000	0		
		29001001/22021007	Welfare Packages	704	70411	02000	600,800	612,004	721,400	1,934,204	600,000.00	600,000	0	300	
		29001001/22021009	Sporting Activities	704	70411	02000	300,000	153,001	360,100	813,101	150,000.00	150,000	0		
		29001001/22021014	Annual Budgeting Expenses & Administration	704	70411	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	50,000		
		29001001/22021016	Servicom	704	70451	02000	150,000	0	180,100	330,100	-	0	0		
		29001001/22021019	Medical Expenses - International	704	70411	02000	0	0	0	0	-	0	0		
Ministry of Transport Total							110,233,020	142,425,784	132,280,400	384,939,204	139,633,110.00	139,633,110	85,910,331	114,245	
29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)														
	Personnel Cost						33,000,000	31,110,000	39,600,200	103,710,200	30,500,000.00	30,500,000	0		
	29007001/21010101	Basic Salary	704	70411	02000	33,000,000	31,110,000	39,600,200	103,710,200	30,500,000.00	30,500,000	0			
	Overhead Cost						5,920,000	3,060,021	7,104,200	16,084,221	3,000,000.00	3,000,000	0		
	29007001/22020101	Local Travel and Transport - Training	704	70411	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0			
	29007001/22020102	Local Travel and Transport - Others	704	70411	02000	250,000	203,998	300,100	754,098	200,000.00	200,000	0			
	29007001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	100,000	255,006	120,000	475,006	250,000.00	250,000	0			
	29007001/22020305	Printing of Non Security Documents	704	70411	02000	200,000	0	240,100	440,100	-	0	0			
	29007001/22020309	Uniforms and other Clothings	704	70411	02000	50,000	0	60,000	110,000	-	0	0			
	29007001/22020401	Maint. of Motor Vehicle /Ambulance Services	704	70411	02000	4,000,000	306,002	4,799,600	9,105,602	300,000.00	300,000	0			
	29007001/22020402	Maintenance of Office Furniture	704	70411	02000	50,000	153,001	60,000	263,001	150,000.00	150,000	0			
	29007001/22020405	Maintenance of Plants & Generators	704	70411	02000	100,000	203,998	120,000	423,998	200,000.00	200,000	0			
	29007001/22020406	Other Maintenance Services	704	70411	02000	20,000	0	24,000	44,000	-	0	0			
	29007001/22020501	Local Training	704	70451	02000	0	306,002	0	306,002	300,000.00	300,000	0			
	29007001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	203,998	0	203,998	200,000.00	200,000	0			
	29007001/22020803	Plant/Generator Fuel Cost	704	70411	02000	100,000	153,001	120,000	373,001	150,000.00	150,000	0			
	29007001/22021001	Refreshment & Meals	704	70411	02000	0	153,001	0	153,001	150,000.00	150,000	0			
	29007001/22021003	Publicity and Advertisements	704	70411	02000	0	102,004	0	102,004	100,000.00	100,000	0			
	29007001/22021004	Medical Expenses	704	70411	02000	300,000	102,004	360,100	762,104	100,000.00	100,000	0			
	29007001/22021007	Welfare Packages	704	70411	02000	50,000	306,002	60,000	416,002	300,000.00	300,000	0			
	29007001/22021014	Annual Budget Expenses & Administration	704	70451	02000	250,000	153,001	300,100	703,101	150,000.00	150,000	0			
	29007001/22021016	Servicom	704	70451	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0			
Abia State Passenger Integrated Manifest Scheme (ASPIMS) Total							38,920,000	34,170,021	46,704,400	119,794,421	33,500,000.00	33,500,000	0		
29053001	Abia Transport Corporation (Abia Line Network)														
	Personnel Cost						184,080,000	194,556,429	220,896,600	599,533,029	190,741,600.00	190,741,600	0		
	29053001/21010101	Basic Salary	704	70411	02000	120,000,000	116,456,293	144,000,000	380,456,293	114,172,840.00	114,172,840	0			
	29053001/21020101	Housing/Rent Allowance	704	70411	02000	30,000,000	38,876,201	36,000,000	104,876,201	38,113,920.00	38,113,920	0			
	29053001/21020102	Transport Allowance	704	70411	02000	12,300,000	14,643,931	14,759,900	41,703,831	14,356,800.00	14,356,800	0			

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual		
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=		
		29053001/21020103	Meal Subsidy	704	70411	02000	5,100,000	6,195,888	6,120,000	17,415,888	6,074,400.00	6,074,400	0			
		29053001/21020104	Utility Allowance	704	70411	02000	3,000,000	3,232,585	3,600,200	9,832,785	3,169,200.00	3,169,200	0			
		29053001/21020105	Entertainment Allowance	704	70411	02000	80,000	92,065	96,000	268,065	90,260.00	90,260	0			
		29053001/21020106	Leave Allowance	704	70411	02000	10,400,000	11,428,394	12,480,200	34,308,594	11,204,310.00	11,204,310	0			
		29053001/21020107	Domestic Staff Allowance	704	70411	02000	3,200,000	3,631,072	3,840,300	10,671,372	3,559,870.00	3,559,870	0			
Overhead Cost							2,400,000	19,023,002	2,880,900	24,303,902	18,650,000.00	18,650,000	0			
		29053001/22020101	Local Travel and Transport - Training	704	70411	02000	400,000	510,000	480,200	1,390,200	500,000.00	500,000	0			
		29053001/22020102	Local Travel and Transport - Others	704	70411	02000	500,000	407,996	600,200	1,508,196	400,000.00	400,000	0			
		29053001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	100,000	510,000	120,000	730,000	500,000.00	500,000	0			
		29053001/22020305	Printing of Non Security Documents	704	70411	02000	50,000	510,000	60,000	620,000	500,000.00	500,000	0			
		29053001/22020309	Uniforms and other Clothings	704	70411	02000	50,000	102,004	60,000	212,004	100,000.00	100,000	0			
		29053001/22020401	Maint. of Motor Vehicle /Transport Equipment	704	70411	02000	200,000	4,080,000	240,100	4,520,100	4,000,000.00	4,000,000	0			
		29053001/22020402	Maintenance of Office Furniture	704	70411	02000	100,000	203,998	120,000	423,998	200,000.00	200,000	0			
		29053001/22020404	Maintenance of office /IT Equipments	704	70411	02000	0	0	0	0	-	0	0			
		29053001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000	255,006	240,100	695,106	250,000.00	250,000	0			
		29053001/22020406	Other Maintenance Services	704	70411	02000	50,000	0	60,000	110,000	-	0	0			
		29053001/22020601	Security Services	704	70411	02000	0	0	0	0	-	0	0			
		29053001/22020602	Office Rent	704	70411	02000	0	1,530,000	0	1,530,000	1,500,000.00	1,500,000	0			
		29053001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	407,996	0	407,996	400,000.00	400,000	0			
		29053001/22020701	Financial Consulting	704	70411	02000	0	356,999	0	356,999	350,000.00	350,000	0			
		29053001/22020703	Legal Services	704	70411	02000	0	510,000	0	510,000	500,000.00	500,000	0			
		29053001/22020708	Medical Consulting	704	70411	02000	0	510,000	0	510,000	500,000.00	500,000	0			
		29053001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	300,000	2,040,000	360,100	2,700,100	2,000,000.00	2,000,000	0			
		29053001/22020803	Plant/Generator Fuel Cost	704	70411	02000	150,000	306,002	180,100	636,102	300,000.00	300,000	0			
		29053001/22020901	Bank Chrages (Other Than Interest)	704	70411	02000	0	4,080,000	0	4,080,000	4,000,000.00	4,000,000	0			
		29053001/22020902	Insurance Premium	704	70411	02000	0	2,040,000	0	2,040,000	2,000,000.00	2,000,000	0			
		29053001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	-	0	0			
		29053001/22021002	Honourarium & Sitting Allowance	704	70411	02000	0	306,002	0	306,002	300,000.00	300,000	0			
		29053001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	-	0	0			
		29053001/22021004	Medical Expenses	704	70411	02000	300,000	203,998	360,100	864,098	200,000.00	200,000	0			
		29053001/22021006	Postage and Courier Services	704	70411	02000	0	153,001	0	153,001	150,000.00	150,000	0			
Abia Transport Corporation (Abia Line Network) Total							186,480,000	213,579,431	223,777,500	623,836,931	209,391,600.00	209,391,600	0			
29056001	Abia State Transport Loan Scheme															
Personnel Cost							0	0	0	0	-	0	0			
		29056001/21010101	Basic Salary	704	70411	02000	0	0	0	0	-	0	0			
Overhead Cost							4,000,000	2,397,009	4,800,700	11,197,709	2,350,000.00	2,350,000	1,709,074	833		
		29056001/22020101	Local Travel and Transport - Training	704	70411	02000	400,000	306,002	480,200	1,186,202	300,000.00	300,000	0	100		
		29056001/22020102	Local Travel and Transport - Others	704	70411	02000	300,000	203,998	360,100	864,098	200,000.00	200,000	0			
		29056001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0	433		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		29056001/22020309	Uniforms & Other Clothing	704	70411	02000	50,000	510,000	60,000	620,000	500,000.00	500,000	0		
		29056001/22020401	Maint. of Motor Vehicle/Transport Equipment	704	70411	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	885,000		
		29056001/22020402	Maintenance of Office Furniture	704	70411	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	824,074		
		29056001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	200,000	0	240,100	440,100	-	0	0		
		29056001/22020405	Maintenance of Plants & Generators	704	70411	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0		
		29056001/22020501	Local Training	704	70411	02000	0	0	0	0	-	0	0		
		29056001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	-	0	0		
		29056001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	-	0	0		
		29056001/22021001	Refreshment & Meals	704	70411	02000	100,000	153,001	120,000	373,001	150,000.00	150,000	0		
		29056001/22021003	Publicity and Advertisements	704	70411	02000	400,000	102,004	480,200	982,204	100,000.00	100,000	0		
		29056001/22021004	Medical Expenses	704	70411	02000	200,000	102,004	240,100	542,104	100,000.00	100,000	0		
		29056001/22021007	Welfare Packages	704	70411	02000	1,400,000	153,001	1,679,500	3,232,501	150,000.00	150,000	0	250	
		29056001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	-	0	0		
		29056001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	153,001	300,100	703,101	150,000.00	150,000	0	50	
Abia State Transport Loan Scheme Total							4,000,000	2,397,009	4,800,700	11,197,709	2,350,000.00	2,350,000	1,709,074	833	
29056002 Abia State Traffic Management Agency															
Personnel Cost							99,000,000	36,720,000	45,600,200	181,320,200	36,000,000.00	36,000,000	38,815,100		
		29057001/21010101	Basis Salary	704	70451	02000	99,000,000	36,720,000	45,600,200	181,320,200	36,000,000.00	36,000,000	38,815,100		
Overhead Cost							4,100,000	4,743,024	4,921,800	13,764,824	4,650,000.00	4,650,000	0		
		29057001/22020101	Local Travel and Transport - Training	704	70451	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	0		
		29057001/22020102	Local Travel and Transport - Others	704	70451	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	0		
		29057001/22020103	International Transport and Travels - Training	704	70451	02000	0	0	0	0	-	0	0		
		29057001/22020205	Water Rates	704	70451	02000	0	0	0	0	-	0	0		
		29057001/22020207	Leased Communication Lines(s)	704	70451	02000	0	0	0	0	-	0	0		
		29057001/22020208	Software Charges/License Renewal	704	70451	02000	0	0	0	0	-	0	0		
		29057001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0		
		29057001/22020302	Books	704	70451	02000	0	0	0	0	-	0	0		
		29057001/22020305	Printing of Non Security Documents	704	70451	02000	0	0	0	0	-	0	0		
		29057001/22020306	Printing of Security Documents	704	70451	02000	0	0	0	0	-	0	0		
		29057001/22020309	Uniforms & Other Clothing	704	70451	02000	50,000	510,000	60,000	620,000	500,000.00	500,000	0		
		29057001/22020310	Teaching aids/ Instruction Materials	704	70451	02000	0	0	0	0	-	0	0		
		29057001/22020401	Maintenance of Motor Vehicle/Transport	704	70451	02000	350,000	356,999	420,200	1,127,199	350,000.00	350,000	0		
		29057001/22020402	Maintenance of Office Furniture	704	70451	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0		
		29057001/22020403	Maintenance of Office Building Residential Qtrs	704	70451	02000	0	306,002	0	306,002	300,000.00	300,000	0		
		29057001/22020404	Maintenance of Office / IT Equipments	704	70451	02000	150,000	0	180,100	330,100	-	0	0		
		29057001/22020405	Maintenance of Plants & Generators	704	70451	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		29057001/22020406	Other Maintenance Services	704	70451	02000	200,000	0	240,100	440,100	-	0	0	
		29057001/22020411	Maintenance of Communication Equipments	704	70451	02000	0	0	0	0	-	0	0	
		29057001/22020501	Local Training	704	70451	02000	0	0	0	0	-	0	0	
		29057001/22020601	Security Services	704	70451	02000	0	306,002	0	306,002	300,000.00	300,000	0	
		29057001/22020602	Office Rent	704	70451	02000	0	0	0	0	-	0	0	
		29057001/22020604	Security Vote (Including Operations)	704	70451	02000	0	0	0	0	-	0	0	
		29057001/22020605	Cleaning &Fumigation Services	704	70451	02000	0	0	0	0	-	0	0	
		29057001/22020701	Financial Consulting	704	70451	02000	0	0	0	0	-	0	0	
		29057001/22020703	Legal Services	704	70451	02000	0	0	0	0	-	0	0	
		29057001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	0	
		29057001/22020802	Other Transport Equipment Fuel Cost	704	70451	02000	0	0	0	0	-	0	0	
		29057001/22020803	Plant/Generator Fuel Cost	704	70451	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0	
		29057001/22020806	Cooking Gas/Fuel Cost	704	70451	02000	0	0	0	0	-	0	0	
		29057001/22020901	Bank Charges (Other Than Interest)	704	70451	02000	0	0	0	0	-	0	0	
		29057001/22020902	Insurance Premium	704	70451	02000	0	0	0	0	-	0	0	
		29057001/22021001	Refreshment & Meals	704	70451	02000	0	255,006	0	255,006	250,000.00	250,000	0	
		29057001/22021002	Honorarium & Sitting Allowance	704	70451	02000	0	0	0	0	-	0	0	
		29057001/22021003	Publicity & Advertisements	704	70451	02000	0	153,001	0	153,001	150,000.00	150,000	0	
		29057001/22021004	Medical Expenses	704	70451	02000	300,000	102,004	360,100	762,104	100,000.00	100,000	0	
		29057001/22021006	Postages & Courier Services	704	70451	02000	0	0	0	0	-	0	0	
		29057001/22021007	Welfare Packages	704	70451	02000	500,000	255,006	600,200	1,355,206	250,000.00	250,000	0	
		29057001/22021009	Sporting Activities	704	70451	02000	0	0	0	0	-	0	0	
		29057001/22021010	Direct Teaching & Laboratory Cost	704	70451	02000	0	153,001	0	153,001	150,000.00	150,000	0	
		29057001/22021011	Recruitment & Appointment (SERVICE WIDE)	704	70451	02000	0	0	0	0	-	0	0	
		29057001/22021012	Discipline & Appointment (SERVICE WIDE)	704	70451	02000	0	0	0	0	-	0	0	
		29057001/22021013	Promotion (SERVICE WIDE)	704	70451	02000	0	0	0	0	-	0	0	
		29057001/22021014	Annual Budget Expenses & Administration	704	70451	02000	250,000	153,001	300,100	703,101	150,000.00	150,000	0	
		29057001/22021015	Creche	704	70451	02000	0	0	0	0	-	0	0	
		29057001/22021016	Servicom	704	70451	02000	150,000	0	180,100	330,100	-	0	0	
		29057001/22021021	Special Days/Celebrations	704	70451	02000	0	0	0	0	-	0	0	
Abia State Traffic Management Agency Total							103,100,000	41,463,024	50,522,000	195,085,024	40,650,000.00	40,650,000	38,815,100	
32001001	Ministry of Petroleum	Personnel Cost					67,775,980	80,159,399	81,331,300	229,266,679	78,587,663.00	78,587,663	63,674,999	78,706
		32001001/21010101	Basic Salary	704	70411	02000	37,709,810	35,585,595	45,252,100	118,547,505	34,887,840.00	34,887,840	63,674,999	78,706
		32001001/21010102	Overtime Payments	704	70411	02000	0	1,121,436	0	1,121,436	1,099,444.00	1,099,444	0	
		32001001/21010103	Consolidated Revenue Fund Charges	704	70411	02000	0	9,674,650	0	9,674,650	9,484,950.00	9,484,950	0	
		32001001/21020101	Housing /Rent Allowance	704	70411	02000	15,353,379	16,425,415	18,423,800	50,202,594	16,103,350.00	16,103,350	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
		32001001/21020102	Transport Allowance	704	70411	02000	4,283,900	4,873,737	5,140,500	14,298,137	4,778,178.00	4,778,178	0	
		32001001/21020103	Meal Subsidy	704	70411	02000	1,342,800	1,620,577	1,611,100	4,574,477	1,588,800.00	1,588,800	0	
		32001001/21020104	Utility Allowance	704	70411	02000	1,338,381	1,428,800	1,606,200	4,373,381	1,400,781.00	1,400,781	0	
		32001001/21020105	Entertainment Allowance	704	70411	02000	528,867	594,722	635,000	1,758,589	583,070.00	583,070	0	
		32001001/21020106	Leave Allowance	704	70411	02000	4,506,522	4,413,965	5,408,100	14,328,587	4,327,420.00	4,327,420	0	
		32001001/21020107	Domestic Staff Allowance	704	70411	02000	2,712,321	4,420,502	3,254,500	10,387,323	4,333,830.00	4,333,830	0	
Overhead Cost							5,485,000	6,211,813	6,584,200	18,281,013	6,090,000.00	6,090,000	50,000	2,185
		32001001/22020101	Local Travel and Transport - Training	704	70411	02000	550,000	510,000	660,200	1,720,200	500,000.00	500,000	0	150
		32001001/22020102	Local Travel and Transport - Others	704	70411	02000	740,000	407,996	888,300	2,036,296	400,000.00	400,000	0	
		32001001/22020205	Water Rate	704	70411	02000	0	0	0	0	-	0	0	
		32001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	240,000	407,996	288,100	936,096	400,000.00	400,000	0	
		32001001/22020309	Uniforms and other Clothings	704	70411	02000	244,000	40,804	292,900	577,704	40,000.00	40,000	0	
		32001001/22020310	Teaching aids/Instruction Materials	704	70411	02000	100,000	0	120,000	220,000	-	0	0	
		32001001/22020401	Maint. of Motor Vehicle /Transport Equipment	704	70411	02000	300,000	407,996	360,100	1,068,096	400,000.00	400,000	0	835
		32001001/22020402	Maintenance of Office Furniture	704	70411	02000	220,000	203,998	264,100	688,098	200,000.00	200,000	0	
		32001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	300,000	356,999	360,100	1,017,099	350,000.00	350,000	0	
		32001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	250,000	0	300,100	550,100	-	0	0	
		32001001/22020406	Other Maintenance Services	704	70411	02000	150,000	0	180,100	330,100	-	0	0	
		32001001/22020501	Local Training	704	70411	02000	230,000	306,002	276,100	812,102	300,000.00	300,000	0	
		32001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	220,000	203,998	264,100	688,098	200,000.00	200,000	0	
		32001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	220,000	203,998	264,100	688,098	200,000.00	200,000	0	
		32001001/22021001	Refreshment & Meals	704	70411	02000	175,000	255,006	210,100	640,106	250,000.00	250,000	0	
		32001001/22021003	Publicity and Advertisements	704	70411	02000	110,000	102,004	132,000	344,004	100,000.00	100,000	0	
		32001001/22021004	Medical Expenses	704	70411	02000	265,000	153,001	318,100	736,101	150,000.00	150,000	0	
		32001001/22021006	Postage and Courier Services	704	70411	02000	110,000	102,004	132,000	344,004	100,000.00	100,000	0	
		32001001/22021007	Welfare Packages	704	70411	02000	461,000	1,836,002	553,400	2,850,402	1,800,000.00	1,800,000	0	1,200
		32001001/22021009	Sporting Activities	704	70411	02000	200,000	306,002	240,100	746,102	300,000.00	300,000	0	
		32001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	50,000	
		32001001/22021016	Servicom	704	70411	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0	
Ministry of Petroleum Total							73,260,980	86,371,212	87,915,500	247,547,692	84,677,663.00	84,677,663	63,724,999	80,891

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
34001001	Ministry of Works													
	Personnel Cost						139,154,620	133,757,971	166,984,600	439,897,191	131,135,260.00	131,135,260	112,910,752	141,581
	34001001/21010101		Basic Salary	704	70411	02000	73,592,956	73,784,929	88,312,100	235,689,985	72,338,170.00	72,338,170	110,910,752	141,581
	34001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	7,664,989	8,655,673	9,198,100	25,518,762	8,485,950.00	8,485,950	2,000,000	
	34001001/21020101		Housing /Rent Allowance	704	70411	02000	30,457,513	30,453,440	36,548,700	97,459,653	29,856,310.00	29,856,310	0	
	34001001/21020102		Transport Allowance	704	70411	02000	6,867,876	8,324,609	8,241,300	23,433,785	8,161,380.00	8,161,380	0	
	34001001/21020103		Meal Subsidy	704	70411	02000	3,105,600	3,003,696	3,726,300	9,835,596	2,944,800.00	2,944,800	0	
	34001001/21020104		Utility Allowance	704	70411	02000	2,029,620	2,591,024	2,435,800	7,056,444	2,540,220.00	2,540,220	0	
	34001001/21020105		Entertainment Allowance	704	70411	02000	352,410	0	422,600	775,010	-	0	0	
	34001001/21020106		Leave Allowance	704	70411	02000	7,301,405	6,944,600	8,761,200	23,007,205	6,808,430.00	6,808,430	0	
	34001001/21020107		Domestic Staff Allowance	704	70411	02000	7,782,251	0	9,338,500	17,120,751	-	0	0	
	Overhead Cost						7,850,000	7,854,030	9,421,200	25,125,230	7,700,000.00	7,700,000	550,000	1,582
	34001001/22020101		Local Travel and Transport - Training	704	70411	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	0	
	34001001/22020102		Local Travel and Transport - Others	704	70411	02000	1,500,000	510,000	1,799,600	3,809,600	500,000.00	500,000	0	
	34001001/22020205		Water Rates	704	70411	02000	100,000	102,004	120,000	322,004	100,000.00	100,000	0	
	34001001/22020301		Office Stationaries /Computer Consumables	704	70411	02000	300,000	510,000	360,100	1,170,100	500,000.00	500,000	0	
	34001001/22020305		Printing of Non Security Documents	704	70411	02000	100,000	0	120,000	220,000	-	0	0	
	34001001/22020309		Uniforms and other Clothings	704	70411	02000	0	102,004	0	102,004	100,000.00	100,000	0	
	34001001/22020401		Maint. of Motor Vehicle /Transport Equipment	704	70411	02000	400,000	510,000	480,200	1,390,200	500,000.00	500,000	0	
	34001001/22020402		Maintenance of Office Furniture	704	70411	02000	200,000	306,002	240,100	746,102	300,000.00	300,000	0	
	34001001/22020403		Maintenance of Office Building Residential Qtrs	704	70411	02000	200,000	510,000	240,100	950,100	500,000.00	500,000	500,000	
	34001001/22020404		Maintenance of office /IT Equipments	704	70411	02000	200,000	0	240,100	440,100	-	0	0	
	34001001/22020405		Maintenance of Plants & Generators	704	70411	02000	100,000	306,002	120,000	526,002	300,000.00	300,000	0	
	34001001/22020406		Other Maintenance Services	704	70411	02000	100,000	0	120,000	220,000	-	0	0	
	34001001/22020413		Minor Road Maintenance	704	70411	02000	0	0	0	0	-	0	0	832
	34001001/22020501		Local Training	704	70411	02000	200,000	306,002	240,100	746,102	300,000.00	300,000	0	
	34001001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	0	
	34001001/22020802		Other Transport Equipment Fuel Cost	704	70411	02000	200,000	0	240,100	440,100	-	0	0	
	34001001/22020803		Plant/Generator Fuel Cost	704	70411	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0	
	34001001/22021000		Servicom	704	70411	02000	150,000	0	180,100	330,100	-	0	0	
	34001001/22021001		Refreshment & Meals	704	70411	02000	100,000	510,000	120,000	730,000	500,000.00	500,000	0	
	34001001/22021003		Publicity and Advertisements	704	70411	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0	
	34001001/22021004		Medical Expenses	704	70411	02000	200,000	255,006	240,100	695,106	250,000.00	250,000	0	
	34001001/22021006		Postage and Courier Services	704	70411	02000	200,000	153,001	240,100	593,101	150,000.00	150,000	0	
	34001001/22021007		Welfare Packages	704	70411	02000	1,800,000	1,836,002	2,159,700	5,795,702	1,800,000.00	1,800,000	50,000	600
	34001001/22021009		Sporting Activities	704	70411	02000	200,000	306,002	240,100	746,102	300,000.00	300,000	0	
	34001001/22021014		Annunal Budget Expenses and Administration	704	70411	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	0	150
	Ministry of Works Total						147,004,620	141,612,001	176,405,800	465,022,421	138,835,260.00	138,835,260	113,460,752	143,163

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
34004001	Abia State Road Maintenance Agency (ABROMA)													
	Personnel Cost						36,201,310	37,586,381	43,444,000	117,231,691	36,849,390.00	36,849,390	0	
	34004001/21010101		Basic Salary	704	70411	02000	24,825,609	16,006,586	29,791,100	70,623,295	15,692,730.00	15,692,730	0	
	34004001/21010102		Overtime Payments	704	70411	02000	300,000	732,853	360,100	1,392,953	718,480.00	718,480	0	
	34004001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	1,117,761	0	1,117,761	1,095,840.00	1,095,840	0	
	34004001/21020101		Housing/Rent Allowance	704	70411	02000	4,531,596	4,059,056	5,438,200	14,028,852	3,979,460.00	3,979,460	0	
	34004001/21020102		Transport Allowance	704	70411	02000	2,505,600	2,748,490	3,007,200	8,261,290	2,694,600.00	2,694,600	0	
	34004001/21020103		Meal Subsidy	704	70411	02000	1,080,000	1,126,077	1,296,500	3,502,577	1,104,000.00	1,104,000	0	
	34004001/21020104		Utility Allowance	704	70411	02000	540,000	563,044	648,200	1,751,244	552,000.00	552,000	0	
	34004001/21020106		Leave Allowance	704	70411	02000	2,418,505	1,600,654	2,902,700	6,921,859	1,569,280.00	1,569,280	0	
	34004001/21020107		Domestic Staff Allowance	704	70411	02000	0	0	0	0	-	0	0	
	34004001/21020109		Call Duties Allowance	704	70411	02000	0	6,216,897	0	6,216,897	6,095,000.00	6,095,000	0	
	34004001/21020111		Harzard Allowance	704	70411	02000	0	3,414,963	0	3,414,963	3,348,000.00	3,348,000	0	
	Overhead Cost						10,400,000	23,715,006	12,481,200	46,596,206	23,250,000.00	23,250,000	5,000,000	
	34004001/22020101		Local Travel and Transport - Training	704	70443	02000	1,500,000	306,002	1,799,600	3,605,602	300,000.00	300,000	0	
	34004001/22020102		Local Travel and Transport - Others	704	70443	02000	2,300,000	255,006	2,759,900	5,314,906	250,000.00	250,000	0	
	34004001/22020205		Water Rates	704	70443	02000	0	50,997	0	50,997	50,000.00	50,000	0	
	34004001/22020301		Office Stationeries/Computer Consumables	704	70443	02000	200,000	306,002	240,100	746,102	300,000.00	300,000	0	
	34004001/22020309		Uniforms & Other Clothing	704	70443	02000	50,000	50,997	60,000	160,997	50,000.00	50,000	0	
	34004001/22020401		Maint. of Motor Vehicle/Transport Equipment	704	70443	02000	1,000,000	306,002	1,200,400	2,506,402	300,000.00	300,000	0	
	34004001/22020402		Maintenance of Office Furniture	704	70443	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0	
	34004001/22020403		Maintenance of Office Building Residential Qtrs	704	70443	02000	0	203,998	0	203,998	200,000.00	200,000	0	
	34004001/22020405		Maintenance of Plants & Generators	704	70443	02000	2,000,000	203,998	2,399,800	4,603,798	200,000.00	200,000	0	
	34004001/22020406		Other Maintenance Services	704	70443	02000	200,000	0	240,100	440,100	-	0	0	
	34004001/22020413		Minor Road Maintenance	704	70443	02000	0	20,400,000	0	20,400,000	20,000,000.00	20,000,000	3,500,000	
	34004001/22020501		Local Training	704	70443	02000	200,000	153,001	240,100	593,101	150,000.00	150,000	0	
	34004001/22020801		Motor Vehicle Fuel Cost	704	70443	02000	300,000	203,998	360,100	864,098	200,000.00	200,000	0	
	34004001/22020802		Other Transport Equipment Fuel Cost	704	70443	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0	
	34004001/22020803		Plant/Generator Fuel Cost	704	70443	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0	
	34004001/22021001		Refreshment & Meals	704	70443	02000	100,000	0	120,000	220,000	-	0	0	
	34004001/22021003		Publicity and Advertisements	704	70443	02000	200,000	102,004	240,100	542,104	100,000.00	100,000	0	
	34004001/22021004		Medical Expenses	704	70443	02000	100,000	102,004	120,000	322,004	100,000.00	100,000	0	
	34004001/22021006		Postages & Courier Services	704	70443	02000	50,000	50,997	60,000	160,997	50,000.00	50,000	0	
	34004001/22021007		Welfare Packages	704	70443	02000	1,200,000	203,998	1,440,500	2,844,498	200,000.00	200,000	1,500,000	
	34004001/22021009		Sporting Activities	704	70443	02000	100,000	0	120,000	220,000	-	0	0	
	34004001/22021014		Annual Budget Expenses and Admistration	704	70443	02000	250,000	153,001	300,100	703,101	150,000.00	150,000	0	
	34004001/22021016		Servicom	704	70411	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0	
	Abia State Road Maintenance Agency (ABROMA) Total						46,601,310	61,301,387	55,925,200	163,827,897	60,099,390.00	60,099,390	5,000,000	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
36001001	Ministry of Culture and Tourism														
	Personnel Cost						0	51,688,705	0	51,688,705	50,675,200.00	50,675,200	14,226,424	47,314	
	36001001/21010101		Basic Salary	708	70850	02000	0	51,688,705	0	51,688,705	50,675,200.00	50,675,200	14,226,424	47,314	
	36001001/21020105		Entertainment Allowance	708	70850	02000	0	0	0	0	-	0	0		
	36001001/21020106		Leave Allowance	708	70850	02000	0	0	0	0	-	0	0		
	36001001/21020107		Domestic Staff Allowance	708	70850	02000	0	0	0	0	-	0	0		
	Overhead Cost						0	6,120,022	0	6,120,022	6,000,000.00	6,000,000	50,000	1,275	
	36001001/22020101		Local Travel and Transport - Training	708	70850	02000	0	306,002	0	306,002	300,000.00	300,000	0	200	
	36001001/22020102		Local Travel and Transport - Others	708	70850	02000	0	510,000	0	510,000	500,000.00	500,000	0		
	36001001/22020301		Office Stationaries /Computer Consumables	704	70411	02000	0	407,996	0	407,996	400,000.00	400,000	0	115	
	36001001/22020305		Printing of Non Security Documents	708	70850	02000	0	0	0	0	-	0	0		
	36001001/22020309		Uniforms and other Clothings	708	70850	02000	0	102,004	0	102,004	100,000.00	100,000	0		
	36001001/22020401		Maint. of Motor Vehicle /Transport Equipment	708	70850	02000	0	407,996	0	407,996	400,000.00	400,000	0		
	36001001/22020402		Maintenance of Office Furniture	708	70850	02000	0	203,998	0	203,998	200,000.00	200,000	0		
	36001001/22020403		Maintenance of Office Building Residential Qtrs	708	70850	02000	0	306,002	0	306,002	300,000.00	300,000	0		
	36001001/22020404		Maintenance of office /IT Equipments	708	70850	02000	0	0	0	0	-	0	0		
	36001001/22020405		Maintenance of Plants & Generators	708	70850	02000	0	203,998	0	203,998	200,000.00	200,000	0		
	36001001/22020501		Local Training	708	70850	02000	0	306,002	0	306,002	300,000.00	300,000	0		
	36001001/22020801		Motor Vehicle Fuel Cost	708	70850	02000	0	255,006	0	255,006	250,000.00	250,000	0	28	
	36001001/22020802		Other Transport Equipment Fuel Cost	708	70840	02000	0	0	0	0	-	0	0		
	36001001/22020803		Plant/Generator Fuel Cost	708	70850	02000	0	203,998	0	203,998	200,000.00	200,000	0		
	36001001/22021001		Refreshment & Meals	708	70850	02000	0	255,006	0	255,006	250,000.00	250,000	0		
	36001001/22021002		Honourarium & Sitting Allowance	708	70850	02000	0	0	0	0	-	0	0		
	36001001/22021003		Publicity and Advertisements	708	70850	02000	0	153,001	0	153,001	150,000.00	150,000	0	6	
	36001001/22021004		Medical Expenses	708	70850	02000	0	102,004	0	102,004	100,000.00	100,000	0	25	
	36001001/22021006		Postage and Courier Services	708	70850	02000	0	102,004	0	102,004	100,000.00	100,000	0		
	36001001/22021007		Welfare Packages	708	70850	02000	0	1,836,002	0	1,836,002	1,800,000.00	1,800,000	50,000	750	
	36001001/22021009		Sporting Activities	708	70850	02000	0	306,002	0	306,002	300,000.00	300,000	0		
	36001001/22021014		Annual Budget Expenses And Administration	704	70411	02000	0	153,001	0	153,001	150,000.00	150,000	0	150	
	36001001/22021016		Servicom	708	70850	02000	0	0	0	0	-	0	0		
	36001001/22021021		Special Days/Celebrations	708	70850	02000	0	0	0	0	-	0	0		
	Ministry of Culture and Tourism Total						0	57,808,727	0	57,808,727	56,675,200.00	56,675,200	14,276,424	48,590	
36004001	Abia State Council For Arts & Culture														
	Personnel Cost						55,135,150	55,970,285	66,160,900	177,266,335	54,872,830.00	54,872,830	36,509,188	43,509	
	36004001/21010101		Basic Salary	708	70850	02000	26,701,464	55,970,285	32,042,000	114,713,749	54,872,830.00	54,872,830	36,509,188	43,509	
	36004001/21010102		Overtime Payments	708	70850	02000	483,855	0	581,000	1,064,855	-	0	0		
	36004001/21020101		Housing /Rent Allowance	708	70850	02000	9,390,612	0	11,268,900	20,659,512	-	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		36004001/21020102	Transport Allowance	708	70850	02000	2,678,400	0	3,213,700	5,892,100	-	0	0		
		36004001/21020103	Meal Subsidy	708	70850	02000	1,154,400	0	1,385,300	2,539,700	-	0	0		
		36004001/21020104	Utility Allowance	708	70850	02000	626,400	0	751,500	1,377,900	-	0	0		
		36004001/21020105	Entertainment Allowance	708	70850	02000	270,168	0	324,100	594,268	-	0	0		
		36004001/21020106	Leave Allowance	708	70850	02000	3,160,739	0	3,792,400	6,953,139	-	0	0		
		36004001/21020107	Domestic Staff Allowance	708	70850	02000	1,324,920	0	1,589,500	2,914,420	-	0	0		
		36004001/21020111	Hazard Allowance	708	70850	02000	9,344,192	0	11,212,500	20,556,692	-	0	0		
Overhead Cost							4,350,000	3,825,037	5,222,100	13,397,137	3,750,000.00	3,750,000	50,000	1,490	
		36004001/22000501	Local Training	708	70850	02000	350,000	306,002	420,200	1,076,202	300,000.00	300,000	0		
		36004001/22020101	Local Travel and Transport - Training	708	70850	02000	350,000	306,002	420,200	1,076,202	300,000.00	300,000	0		
		36004001/22020102	Local Travel and Transport - Others	708	70850	02000	300,000	255,006	360,100	915,106	250,000.00	250,000	0	1,490	
		36004001/22020205	Water Rates	708	70850	02000	150,000	102,004	180,100	432,104	100,000.00	100,000	0		
		36004001/22020301	Office Stationaries /Computer Consumables	708	70850	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0		
		36004001/22020309	Uniforms & Other Clothing	704	70452	02000	200,000	102,004	240,100	542,104	100,000.00	100,000	0		
		36004001/22020401	Maint. of Motor Vehicle /Transport Equipment	708	70850	02000	0	203,998	0	203,998	200,000.00	200,000	0		
		36004001/22020402	Maintenance of Office Furniture	708	70850	02000	250,000	203,998	300,100	754,098	200,000.00	200,000	0		
		36004001/22020403	Maintenance of Office Building Residential Qtrs	708	70850	02000	0	255,006	0	255,006	250,000.00	250,000	0		
		36004001/22020405	Maintenance of Plants & Generators	708	70850	02000	250,000	203,998	300,100	754,098	200,000.00	200,000	0		
		36004001/22020605	Cleaning &Fumigation Services	704	70411	02000	200,000	102,004	240,100	542,104	100,000.00	100,000	0		
		36004001/22020701	Financial Consulting	704	70411	02000	0	203,998	0	203,998	200,000.00	200,000	0		
		36004001/22020801	Motor Vehicle Fuel Cost	708	70850	02000	250,000	203,998	300,100	754,098	200,000.00	200,000	0		
		36004001/22020803	Plant/Generator Fuel Cost	708	70850	02000	200,000	153,001	240,100	593,101	150,000.00	150,000	0		
		36004001/22021001	Refreshment & Meals	708	70850	02000	150,000	102,004	180,100	432,104	100,000.00	100,000	0		
		36004001/22021003	Publicity and Advertismnt	708	70850	02000	150,000	102,004	180,100	432,104	100,000.00	100,000	0		
		36004001/22021004	Medical Expenses	708	70850	02000	200,000	102,004	240,100	542,104	100,000.00	100,000	0		
		36004001/22021006	Postage and Courier Services	708	70850	02000	150,000	102,004	180,100	432,104	100,000.00	100,000	0		
		36004001/22021007	Welfare Packages	708	70850	02000	400,000	203,998	480,200	1,084,198	200,000.00	200,000	50,000		
		36004001/22021009	Sporting Activities	708	70850	02000	100,000	0	120,000	220,000	-	0	0		
		36004001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	153,001	300,100	703,101	150,000.00	150,000	0		
		36004001/22021016	Servicom	704	70411	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0		
Abia State Council For Arts & Culture Total							59,485,150	59,795,322	71,383,000	190,663,472	58,622,830.00	58,622,830	36,559,188	44,999	
36052001 Abia State Tourism Board															
Personnel Cost							10,761,490	15,438,562	12,915,800	39,115,852	15,135,840.00	15,135,840	8,867,182	9,730	
		36052001/21010101	Basic Salary	704	70411	02000	6,290,508	10,808,389	7,548,600	24,647,497	10,596,460.00	10,596,460	8,867,182	9,730	
		36052001/21020101	Housing /Rent Allowance	704	70411	02000	2,471,112	2,518,027	2,965,200	7,954,339	2,468,650.00	2,468,650	0		
		36052001/21020102	Transport Allowance	704	70411	02000	687,780	738,258	825,900	2,251,938	723,780.00	723,780	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
		36052001/21020103	Meal Subsidy	704	70411	02000	246,000	266,834	295,300	808,134	261,600.00	261,600	0	
		36052001/21020104	Utility Allowance	704	70411	02000	213,720	226,562	256,900	697,182	222,120.00	222,120	0	
		36052001/21020105	Entertainment Allowance	704	70411	02000	39,660	40,452	48,000	128,112	39,660.00	39,660	0	
		36052001/21020106	Leave Allowance	704	70411	02000	629,050	652,707	755,100	2,036,857	639,910.00	639,910	0	
		36052001/21020107	Domestic Staff Allowance	704	70411	02000	183,660	187,333	220,800	591,793	183,660.00	183,660	0	
Overhead Cost							2,890,000	2,346,013	3,469,200	8,705,213	2,300,000.00	2,300,000	50,000	
		36052001/22020101	Local Travel and Transport - Training	708	70850	02000	250,000	306,002	300,100	856,102	300,000.00	300,000	0	
		36052001/22020102	Local Travel and Transport - Others	708	70850	02000	200,000	0	240,100	440,100	-	0	0	
		36052001/22020103	International Transport and Travels - Training	708	70850	02000	0	0	0	0	-	0	0	
		36052001/22020201	Telephone Charges	708	70840	02000	0	0	0	0	-	0	0	
		36052001/22020203	Internet Access Charges	708	70840	02000	0	0	0	0	-	0	0	
		36052001/22020205	Water Rate	708	70850	02000	0	0	0	0	-	0	0	
		36052001/22020301	Office Stationaries /Computer Consumables	708	70850	02000	300,000	255,006	360,100	915,106	250,000.00	250,000	0	
		36052001/22020305	Printing of Non Security Documents	708	70850	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0	
		36052001/22020309	Uniform & Other Clothing	708	70850	02000	50,000	61,200	60,000	171,200	60,000.00	60,000	0	
		36052001/22020401	Maintenance of Vehicle/Transport Equipment	708	70850	02000	0	0	0	0	-	0	0	
		36052001/22020402	Maintenance of Office Furniture	708	70850	02000	100,000	153,001	120,000	373,001	150,000.00	150,000	0	
		36052001/22020403	Maintenance of Office Building Residential Qtrts	708	70850	02000	200,000	153,001	240,100	593,101	150,000.00	150,000	0	
		36052001/22020404	Maintenance of office /IT Equipments	708	70840	02000	0	0	0	0	-	0	0	
		36052001/22020405	Maintenance of Plants & Generators	708	70850	02000	100,000	153,001	120,000	373,001	150,000.00	150,000	0	
		36052001/22020406	Other Maintenance Services	708	70850	02000	0	0	0	0	-	0	0	
		36052001/22020501	Local Training	708	70850	02000	150,000	203,998	180,100	534,098	200,000.00	200,000	0	
		36052001/22020701	Financial Consulting	708	70850	02000	200,000	356,999	240,100	797,099	350,000.00	350,000	0	
		36052001/22020801	Motor Fue Cost	708	70850	02000	0	0	0	0	-	0	0	
		36052001/22020803	Plant/Generator Fuel Cost	708	70850	02000	0	0	0	0	-	0	0	
		36052001/22020901	Bank Chrages (Other Than Interest)	708	70850	02000	40,000	40,804	48,000	128,804	40,000.00	40,000	0	
		36052001/22021001	Refreshment & Meals	708	70850	02000	0	203,998	0	203,998	200,000.00	200,000	0	
		36052001/22021003	Publicity & Advertisement	708	70850	02000	50,000	102,004	60,000	212,004	100,000.00	100,000	0	
		36052001/22021004	Medical Expenses	708	70850	02000	200,000	0	240,100	440,100	-	0	0	
		36052001/22021006	Postage and Courier Services	708	70850	02000	0	0	0	0	-	0	0	
		36052001/22021007	Welfare Packages	708	70850	02000	500,000	203,998	600,200	1,304,198	200,000.00	200,000	0	
		36052001/22021009	Sporting Activities	708	70850	02000	0	0	0	0	-	0	0	
		36052001/22021014	Annual Budget Expenses And Administration	708	70850	02000	250,000	0	300,100	550,100	-	0	50,000	
		36052001/22021016	Servicom	708	70840	02000	150,000	0	180,100	330,100	-	0	0	
		36052001/22021021	Special Days/Celebration Day	708	70850	02000	0	0	0	0	-	0	0	
Abia State Tourism Board Total							13,651,490	17,784,575	16,385,000	47,821,065	17,435,840.00	17,435,840	8,917,182	9,730

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=	
38001001 Abia State Planning Commission															
Personnel Cost															
							175,084,320	146,572,161	210,100,900	531,757,381	143,698,190.00	143,698,190	130,529,966	177,759	
38001001/21010101			Basic Salary	704	70411	02000	87,346,980	77,322,483	104,816,300	269,485,763	75,806,360.00	75,806,360	130,529,966	177,759	
38001001/21010102			Overtime Payments	704	70411	02000	2,151,230	6,120,000	2,581,100	10,852,330	6,000,000.00	6,000,000	0		
38001001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70411	02000	6,745,360	5,594,228	8,094,800	20,434,388	5,484,540.00	5,484,540	0		
38001001/21020101			Housing /Rent Allowance	704	70411	02000	35,705,040	28,044,432	42,846,300	106,595,772	27,494,540.00	27,494,540	0		
38001001/21020102			Transport Allowance	704	70411	02000	10,120,340	8,425,910	12,144,100	30,690,350	8,260,700.00	8,260,700	0		
38001001/21020103			Meal Subsidy	704	70411	02000	3,940,450	3,682,960	4,728,700	12,352,110	3,610,740.00	3,610,740	0		
38001001/21020104			Utility Allowance	704	70411	02000	4,039,820	2,173,788	4,847,600	11,061,208	2,131,160.00	2,131,160	0		
38001001/21020105			Entertainment Allowance	704	70411	02000	1,373,710	547,664	1,648,300	3,569,674	536,920.00	536,920	0		
38001001/21020106			Leave Allowance	704	70411	02000	8,734,700	7,928,692	10,481,400	27,144,792	7,773,230.00	7,773,230	0		
38001001/21020107			Domestic Staff Allowance	704	70411	02000	7,336,690	0	8,804,300	16,140,990	-	0	0		
38001001/21020114			Duty Allowance	704	70411	02000	7,590,000	6,732,004	9,108,000	23,430,004	6,600,000.00	6,600,000	0		
38001001/21020118			Call Duty Allowance	704	70411	02000	0	0	0	0	-	0	0		
Overhead Cost							40,550,000	45,543,023	48,660,100	134,753,123	42,650,000.00	42,650,000	2,050,000	12,850	
38001001/22020101			Local Travel and Transport - Training	704	70411	02000	4,000,000	4,080,000	4,799,600	12,879,600	4,000,000.00	4,000,000	0		
38001001/22020102			Local Travel and Transport - Others	704	70411	02000	6,000,000	2,040,000	7,200,400	15,240,400	2,000,000.00	2,000,000	0		
38001001/22020202			Telephone Charges	704	70411	02000	500,000	0	600,200	1,100,200	-	0	0		
38001001/22020203			Internet Access Charges	704	70411	02000	5,000,000	1,530,000	6,000,000	12,530,000	1,500,000.00	1,500,000	0		
38001001/22020205			Water Rates	704	70411	02000	50,000	0	60,000	110,000	-	0	0		
38001001/22020301			Office Stationaries /Computer Consumables	704	70411	02000	2,000,000	1,530,000	2,399,800	5,929,800	1,500,000.00	1,500,000	0	65	
38001001/22020302			Books	704	70411	02000	0	0	0	0	-	0	0		
38001001/22020305			Printing of Non Security Documents	704	70411	02000	2,000,000	10,200,000	2,399,800	14,599,800	8,000,000.00	8,000,000	0		
38001001/22020309			Uniforms and other Clothings	704	70411	02000	50,000	102,004	60,000	212,004	100,000.00	100,000	0		
38001001/22020401			Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	3,000,000	2,040,000	3,600,200	8,640,200	2,000,000.00	2,000,000	0	150	
38001001/22020402			Maintenance of Office Furniture	704	70411	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	0		
38001001/22020403			Maintenance of Office Building Residential Qtrs	704	70411	02000	1,500,000	1,530,000	1,799,600	4,829,600	1,500,000.00	1,500,000	0		
38001001/22020404			Maintenance of office /IT Equipments	704	70411	02000	1,000,000	1,020,000	1,200,400	3,220,400	1,000,000.00	1,000,000	0		
38001001/22020405			Maintenance of Plants & Generators	704	70411	02000	1,500,000	1,020,000	1,799,600	4,319,600	1,000,000.00	1,000,000	0	84	
38001001/22020406			Other Maintenance Services	704	70411	02000	1,000,000	0	1,200,400	2,200,400	-	0	0		
38001001/22020501			Local Training	704	70411	02000	1,500,000	306,002	1,799,600	3,605,602	300,000.00	300,000	0		
38001001/22020701			Financial Consulting	704	70411	02000	0	0	0	0	-	0	0		
38001001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	1,530,000	2,399,800	5,929,800	1,500,000.00	1,500,000	0		
38001001/22020803			Plants / Generator Fuel Cost	704	70411	02000	2,500,000	510,000	3,000,000	6,010,000	500,000.00	500,000	0		
38001001/22021001			Refreshment and Meals	704	70411	02000	200,000	1,530,000	240,100	1,970,100	1,500,000.00	1,500,000	0		
38001001/22021002			Honourarium & Sitting Allowance	704	70411	02000	500,000	2,040,000	600,200	3,140,200	2,000,000.00	2,000,000	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
		38001001/22021003	Publicity and Advertisements	704	70411	02000	100,000	510,000	120,000	730,000	500,000.00	500,000	0	
		38001001/22021004	Medical Expenses	704	70411	02000	300,000	255,006	360,100	915,106	250,000.00	250,000	0	
		38001001/22021006	Postage and Courier Services	704	70411	02000	50,000	153,001	60,000	263,001	150,000.00	150,000	0	
		38001001/22021007	Welfare Packages	704	70411	02000	4,600,000	1,836,002	5,519,800	11,955,802	1,800,000.00	1,800,000	0	11,050
		38001001/22021009	Sporting Activities	704	70411	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0	
		38001001/22021012	Discipline & Appointment (SERVICE WIDE)	704	70411	02000	0	0	0	0	-	0	0	
		38001001/22021013	Promotion (SERVICE WIDE)	704	70411	02000	0	510,000	0	510,000	500,000.00	500,000	0	500
		38001001/22021014	Annual Budger Expenses and Administration	704	70411	02000	250,000	10,200,000	300,100	10,750,100	10,000,000.00	10,000,000	2,050,000	1,000
		38001001/22021015	Creche	704	70411	02000	0	0	0	0	-	0	0	
		38001001/22021016	Servicom	704	70411	02000	150,000	255,006	180,100	585,106	250,000.00	250,000	0	
Abia State Planning Commission Total							215,634,320	192,115,184	258,761,000	666,510,504	186,348,190.00	186,348,190	132,579,966	190,609
38004001	Abia State Bureau of Statistics													
			Personnel Cost				36,846,190	91,844,143	44,215,000	172,905,333	90,043,280.00	90,043,280	21,601,675	
		38004001/21010101	Basic Salary	704	70411	02000	19,843,895	48,555,741	23,812,700	92,212,336	47,603,667.00	47,603,667	21,601,675	
		38004001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	-	0	0	
		38004001/21020101	Housing/Rent Allowance	704	70411	02000	7,414,116	15,520,466	8,896,800	31,831,382	15,216,144.00	15,216,144	0	
		38004001/21020102	Transport Allowance	704	70411	02000	1,746,216	7,045,340	2,096,000	10,887,556	6,907,200.00	6,907,200	0	
		38004001/21020103	Meal Subsidy	704	70411	02000	1,106,364	6,679,766	1,327,700	9,113,830	6,548,793.00	6,548,793	0	
		38004001/21020104	Utility Allowance	704	70411	02000	776,383	1,543,464	931,600	3,251,447	1,513,200.00	1,513,200	0	
		38004001/21020105	Entertainment Allowance	704	70411	02000	410,412	73,440	492,200	976,052	72,000.00	72,000	0	
		38004001/21020106	Leave Allowance	704	70411	02000	1,968,964	4,855,582	2,362,600	9,187,146	4,760,372.00	4,760,372	0	
		38004001/21020107	Domestic Staff Allowance	704	70411	02000	1,995,840	1,621,705	2,395,000	6,012,545	1,589,904.00	1,589,904	0	
		38004001/21020118	Call Duties Allowance	704	70411	02000	1,584,000	5,948,639	1,900,400	9,433,039	5,832,000.00	5,832,000	0	
			Overhead Cost				7,650,000	10,353,022	9,182,000	27,185,022	10,150,000.00	10,150,000	50,000	300
		38004001/22020101	Local Travel and Transport - Training	704	70411	02000	1,500,000	1,020,000	1,799,600	4,319,600	1,000,000.00	1,000,000	0	
		38004001/22020102	Local Travel and Transport - Others	704	70411	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	0	
		38004001/22020103	International Transport and Travels - Training	704	70411	02000	0	0	0	0	-	0	0	
		38004001/22020203	Internet Access Charges	704	70411	02000	200,000	102,004	240,100	542,104	100,000.00	100,000	0	
		38004001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	0	0	0	0	-	0	0	
		38004001/22020207	Leased Communication Lines	704	70411	02000	0	0	0	0	-	0	0	
		38004001/22020208	Software Charges /License Renewal	704	70411	02000	500,000	1,530,000	600,200	2,630,200	1,500,000.00	1,500,000	0	
		38004001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	300,000	510,000	360,100	1,170,100	500,000.00	500,000	0	118
		38004001/22020302	Books	704	70411	02000	0	0	0	0	-	0	0	
		38004001/22020305	Printing of Non Security Documents	704	70411	02000	500,000	1,020,000	600,200	2,120,200	1,000,000.00	1,000,000	0	
		38004001/22020308	Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	-	0	0	
		38004001/22020309	Uniforms & Other Clothing	704	70411	02000	50,000	0	60,000	110,000	-	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Func tion Code	Sub Func tion/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		38004001/22020401	Maint. of Motor Vehicle /Transport Equipment	704	70411	02000	500,000	407,996	600,200	1,508,196	400,000.00	400,000	0	
		38004001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	306,002	240,100	746,102	300,000.00	300,000	0	
		38004001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	200,000	306,002	240,100	746,102	300,000.00	300,000	0	
		38004001/22020404	Maintenance of office /IT Equipments	704	70411	02000	300,000	510,000	360,100	1,170,100	500,000.00	500,000	0	75
		38004001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0	
		38004001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	-	0	0	
		38004001/22020501	Local Training	704	70411	02000	100,000	306,002	120,000	526,002	300,000.00	300,000	0	
		38004001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	200,000	306,002	240,100	746,102	300,000.00	300,000	0	6
		38004001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	-	0	0	
		38004001/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	203,998	360,100	864,098	200,000.00	200,000	0	
		38004001/22021001	Refreshment & Meals	704	70411	02000	0	306,002	0	306,002	300,000.00	300,000	0	
		38004001/22021003	Publicity and Advertistment	704	70411	02000	100,000	102,004	120,000	322,004	100,000.00	100,000	0	
		38004001/22021004	Medical Expenses	704	70411	02000	300,000	153,001	360,100	813,101	150,000.00	150,000	0	
		38004001/22021006	Postage and Courier Services	704	70411	02000	0	0	0	0	-	0	0	
		38004001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,836,002	1,200,400	4,036,402	1,800,000.00	1,800,000	50,000	100
		38004001/22021009	Sporting Activities	704	70411	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0	
		38004001/22021013	Promotion (SERVICE WIDE)	704	70411	02000	0	0	0	0	-	0	0	
		38004001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	0	
		38004001/22021015	Creche	704	70411	02000	0	0	0	0	-	0	0	
		38004001/22021016	Servicom	704	70411	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0	
Abia State Bureau of Statistics Total							44,496,190	102,197,165	53,397,000	200,090,355	100,193,280.00	100,193,280	21,651,675	300
38005001	Abia State Community & Social Development Agency													
	Personnel Cost						75,900,000	77,417,996	91,080,400	244,398,396	75,900,000.00	75,900,000	0	14,000
	38005001/21010101	Basic Salary		704	70411	02000	75,900,000	77,417,996	91,080,400	244,398,396	75,900,000.00	75,900,000	0	14,000
	Overhead Cost						8,600,000	6,803,409	10,322,200	25,725,609	6,670,000.00	6,670,000	0	
	38005001/22020101	Local Travel and Transport - Training		704	70411	02000	500,000	0	600,200	1,100,200	1,000,000.00	1,000,000	0	
	38005001/22020102	Local Travel and Transport - Others		704	70411	02000	2,500,000	1,530,000	3,000,000	7,030,000	1,500,000.00	1,500,000	0	
	38005001/22020201	Electricity Charges		704	70411	02000	50,000	153,001	60,000	263,001	150,000.00	150,000	0	
	38005001/22020202	Telephone Charges		704	70411	02000	0	0	0	0	-	0	0	
	38005001/22020207	Leased Communication Lines		704	70411	02000	0	0	0	0	-	0	0	
	38005001/22020301	Office Stationeries/Computer Consumables		704	70411	02000	200,000	510,000	240,100	950,100	500,000.00	500,000	0	
	38005001/22020305	Printing and Non Security Documents		704	70411	02000	200,000	0	240,100	440,100	-	0	0	
	38005001/22020309	Uniforms & Other Clothing		704	70411	02000	50,000	0	60,000	110,000	-	0	0	
	38005001/22020401	Maint. of Motor Vehicle/Transport Equipment		704	70411	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	0	
	38005001/22020402	Maintenance of Office Furniture		704	70411	02000	100,000	0	120,000	220,000	-	0	0	
	38005001/22020403	Maintenance of Office Building Residential Qtrs		704	70411	02000	100,000	0	120,000	220,000	-	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Func tion Code	Sub Func tion/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		38005001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	50,000	0	60,000	110,000	-	0	0		
		38005001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0		
		38005001/22020501	Local Training	704	70411	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0		
		38005001/22020602	Office Rent	704	70411	02000	1,000,000	510,000	1,200,400	2,710,400	500,000.00	500,000	0		
		38005001/22020701	Financial Consulting	704	70411	02000	0	407,996	0	407,996	400,000.00	400,000	0		
		38005001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	306,002	600,200	1,406,202	300,000.00	300,000	0		
		38005001/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	255,006	360,100	915,106	250,000.00	250,000	0		
		38005001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	50,000	122,401	60,000	232,401	120,000.00	120,000	0		
		38005001/22021001	Refreshment & Meals	704	70411	02000	100,000	306,002	120,000	526,002	300,000.00	300,000	0		
		38005001/22021002	Honorarium & Sitting Allowance	704	70411	02000	700,000	1,530,000	840,300	3,070,300	500,000.00	500,000	0		
		38005001/22021003	Publicity and Advertisements	704	70411	02000	100,000	153,001	120,000	373,001	150,000.00	150,000	0		
		38005001/22021004	Medical Expenses	704	70411	02000	300,000	0	360,100	660,100	-	0	0		
		38005001/22021006	Postages & Courier Services	704	70411	02000	50,000	0	60,000	110,000	-	0	0		
		38005001/22021007	Welfare Packages	704	70411	02000	500,000	0	600,200	1,100,200	-	0	0		
		38005001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	0	300,100	550,100	-	0	0		
Abia State Community & Social Development Agency Total							84,500,000	84,221,405	101,402,600	270,124,005	82,570,000.00	82,570,000	0	14,000	
52001001	Ministry of Public Utilities and Water Resources														
	Personnel Cost						437,255,430	168,136,490	524,705,900	1,130,097,820	164,839,690.00	164,839,690	95,964,718	95,611	
	52001001/21010101		Basic Salary	704	70411	02000	81,626,904	92,705,899	97,952,000	272,284,803	90,888,130.00	90,888,130	95,964,718	95,611	
	52001001/21010102		Overtime Payments	704	70411	02000	1,000,000	1,464,080	1,200,400	3,664,480	1,435,380.00	1,435,380	0		
	52001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	783,600	8,449,464	940,000	10,173,064	8,283,790.00	8,283,790	0		
	52001001/21020101		Housing/Rent Allowance	704	70411	02000	323,100,360	34,407,738	387,720,300	745,228,398	33,733,080.00	33,733,080	0		
	52001001/21020102		Transport Allowance	704	70411	02000	8,276,676	9,918,689	9,931,600	28,126,965	9,724,200.00	9,724,200	0		
	52001001/21020103		Meal Subsidy	704	70411	02000	3,475,200	4,272,982	4,170,500	11,918,682	4,189,200.00	4,189,200	0		
	52001001/21020104		Utility Allowance	704	70411	02000	2,030,820	2,309,694	2,437,000	6,777,514	2,264,400.00	2,264,400	0		
	52001001/21020105		Entertainment Allowance	704	70411	02000	280,410	201,962	336,200	818,572	198,000.00	198,000	0		
	52001001/21020106		Leave Allowance	704	70411	02000	10,368,740	9,270,590	12,442,900	32,082,230	9,088,810.00	9,088,810	0		
	52001001/21020107		Domestic Staff Allowance	704	70411	02000	6,312,720	5,135,392	7,575,000	19,023,112	5,034,700.00	5,034,700	0		
	Overhead Cost						100,050,000	30,243,032	120,064,100	250,357,132	200,050,000.00	29,650,000	41,480,154	36,285	
	52001001/22020101		Local Travel and Transport - Training	704	70411	02000	1,000,000	510,000	1,200,400	2,710,400	900,000.00	500,000	720,000		
	52001001/22020102		Local Travel and Transport - Others	704	70411	02000	2,500,000	510,000	3,000,000	6,010,000	900,000.00	500,000	0		
	52001001/22020201		Electricity Charges	704	70411	02000	80,500,000	20,400,000	96,600,200	197,500,200	170,000,000.00	20,000,000	40,560,154	32,889	
	52001001/22020202		Telephone Charges	704	70411	02000	0	0	0	0	-	0	0		
	52001001/22020205		Water Rates	704	70411	02000	100,000	102,004	120,000	322,004	100,000.00	100,000	0		
	52001001/22020301		Office Stationaries /Computer Consumables	704	70411	02000	500,000	306,002	600,200	1,406,202	600,000.00	300,000	150,000	35	
	52001001/22020305		Printing of Non Security Documents	704	70411	02000	0	0	0	0	-	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		52001001/22020309	Uniforms and other Clothings	704	70411	02000	300,000	102,004	360,100	762,104	100,000.00	100,000	0	
		52001001/22020401	Maint. of Motor Vehicle /Transport Equipment	704	70411	02000	1,000,000	510,000	1,200,400	2,710,400	800,000.00	500,000	0	120
		52001001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	306,002	600,200	1,406,202	700,000.00	300,000	0	108
		52001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	0	
		52001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	800,000	510,000	960,400	2,270,400	500,000.00	500,000	0	
		52001001/22020405	Maintenance of Plants & Generators	704	70411	02000	500,000	203,998	600,200	1,304,198	700,000.00	200,000	0	35
		52001001/22020406	Other Maintenance Services	704	70411	02000	500,000	0	600,200	1,100,200	-	0	0	
		52001001/22020409	Maintenance of Railway Equipments	704	70411	02000	0	0	0	0	-	0	0	
		52001001/22020410	Maintenance of Street Lightings	704	70411	02000	3,000,000	1,530,000	3,600,200	8,130,200	9,500,000.00	1,500,000	0	
		52001001/22020501	Local Training	704	70411	02000	600,000	510,000	720,300	1,830,300	500,000.00	500,000	0	
		52001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	306,002	1,200,400	2,506,402	600,000.00	300,000	0	
		52001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	1,500,000	0	1,799,600	3,299,600	-	0	0	
		52001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	1,000,000	510,000	1,200,400	2,710,400	10,000,000.00	500,000	0	2,400
		52001001/22021001	Refreshment & Meals	704	70411	02000	600,000	510,000	720,300	1,830,300	500,000.00	500,000	0	
		52001001/22021003	Publicity and Advertisements	704	70411	02000	300,000	153,001	360,100	813,101	150,000.00	150,000	0	
		52001001/22021004	Medical Expenses	704	70411	02000	500,000	102,004	600,200	1,202,204	400,000.00	100,000	0	
		52001001/22021006	Postage and Courier Services	704	70411	02000	50,000	102,004	60,000	212,004	100,000.00	100,000	0	
		52001001/22021007	Welfare Packages	704	70411	02000	2,000,000	1,836,002	2,399,800	6,235,802	1,800,000.00	1,800,000	0	695
		52001001/22021009	Sporting Activities	704	70411	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0	
		52001001/22021013	Promotion (SERVICE WIDE)	704	70411	02000	100,000	0	120,000	220,000	-	0	0	
		52001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	50,000	
		52001001/22021015	Creche	704	70411	02000	0	0	0	0	-	0	0	
		52001001/22021016	Servicom	704	70411	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0	
Ministry of Public Utilities and Water Resources Total							537,305,430	198,379,522	644,770,000	1,380,454,952	364,889,690.00	194,489,690	137,444,872	131,896
52102001	Abia State Water Board	Personnel Cost					110,680,080	113,545,821	132,817,300	357,043,201	111,319,440.00	111,319,440	57,457,597	107,863
		52102001/21010101	Basic Salary	704	70411	02000	65,051,060	67,373,596	78,061,200	210,485,856	66,052,545.00	66,052,545	57,457,597	99,319
		52102001/21010102	Overtime Payments	704	70411	02000	500,000	0	600,200	1,100,200	-	0	0	
		52102001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	1,214,820	1,279,570	1,457,400	3,951,790	1,254,480.00	1,254,480	0	8,544
		52102001/21020101	Housing /Rent Allowance	704	70411	02000	23,691,100	23,969,900	28,429,700	76,090,700	23,499,900.00	23,499,900	0	
		52102001/21020102	Transport Allowance	704	70411	02000	6,776,580	7,360,090	8,132,000	22,268,670	7,215,780.00	7,215,780	0	
		52102001/21020103	Meal Subsidy	704	70411	02000	2,874,000	3,110,184	3,449,000	9,433,184	3,049,200.00	3,049,200	0	
		52102001/21020104	Utility Allowance	704	70411	02000	1,623,720	1,754,114	1,948,400	5,326,234	1,719,720.00	1,719,720	0	
		52102001/21020105	Entertainment Allowance	704	70411	02000	93,660	55,080	112,800	261,540	54,000.00	54,000	0	
		52102001/21020106	Leave Allowance	704	70411	02000	6,530,500	6,737,325	7,836,700	21,104,525	6,605,224.00	6,605,224	0	
		52102001/21020107	Domestic Staff Allowance	704	70411	02000	1,243,500	1,081,136	1,492,200	3,816,836	1,059,936.00	1,059,936	0	
		52102001/21020114	Duty Allowance	704	70411	02000	1,081,140	824,826	1,297,700	3,203,666	808,655.00	808,655	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
Overhead Cost							6,800,000	6,170,988	8,162,700	21,133,688	6,050,000.00	6,050,000	50,000	10,401
52102001/22020101			Local Travel and Transport - Training	704	70411	02000	500,000	407,996	600,200	1,508,196	400,000.00	400,000	0	
52102001/22020102			Local Travel and Transport - Others	704	70411	02000	1,000,000	407,996	1,200,400	2,608,396	400,000.00	400,000	0	401
52102001/22020201			Electricity Charges	704	70411	02000	50,000	0	60,000	110,000	-	0	0	
52102001/22020202			Telephone Charges	704	70411	02000	0	0	0	0	-	0	0	
52102001/22020205			Water Rates	704	70411	02000	0	0	0	0	-	0	0	
52102001/22020301			Office Stationaries /Computer Consumables	704	70411	02000	400,000	306,002	480,200	1,186,202	300,000.00	300,000	0	
52102001/22020302			Books	704	70411	02000	0	0	0	0	-	0	0	
52102001/22020305			Printing of Non Security Documents	704	70411	02000	0	0	0	0	-	0	0	
52102001/22020306			Printing of Security Documents	704	70411	02000	200,000	510,000	240,100	950,100	500,000.00	500,000	0	
52102001/22020309			Uniforms & Other Clothing	704	70411	02000	50,000	50,997	60,000	160,997	50,000.00	50,000	0	
52102001/22020401			Maint. of Motor Vehicle /Transport Equipment	704	70411	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	0	
52102001/22020402			Maintenance of Office Furniture	704	70411	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0	
52102001/22020403			Maintenance of Office Building Residential Qtrs	704	70411	02000	100,000	306,002	120,000	526,002	300,000.00	300,000	0	
52102001/22020404			Maintenance of office /IT Equipments	704	70411	02000	200,000	0	240,100	440,100	-	0	0	
52102001/22020405			Maintenance of Plants & Generators	704	70411	02000	500,000	407,996	600,200	1,508,196	400,000.00	400,000	0	
52102001/22020406			Other Maintenance Services	704	70411	02000	100,000	203,998	120,000	423,998	200,000.00	200,000	0	
52102001/22020501			Local Training	704	70411	02000	200,000	306,002	240,100	746,102	300,000.00	300,000	0	
52102001/22020601			Security Services	704	70411	02000	0	0	0	0	-	0	0	
52102001/22020605			Cleaning & Fumigation Services	704	70411	02000	0	203,998	0	203,998	200,000.00	200,000	0	
52102001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	500,000	407,996	600,200	1,508,196	400,000.00	400,000	0	
52102001/22020803			Plant/Generator Fuel Cost	704	70411	02000	450,000	510,000	540,200	1,500,200	500,000.00	500,000	0	5,000
52102001/22020901			Bank Chrages (Other Than Interest)	704	70411	02000	50,000	0	60,000	110,000	-	0	0	
52102001/22021001			Refreshment & Meals	704	70411	02000	0	203,998	0	203,998	200,000.00	200,000	0	
52102001/22021002			Honourarium & Sitting Allowance	704	70411	02000	200,000	0	240,100	440,100	-	0	0	
52102001/22021003			Publicity and Advertisements	704	70411	02000	50,000	153,001	60,000	263,001	150,000.00	150,000	0	
52102001/22021004			Medical Expenses	704	70411	02000	300,000	0	360,100	660,100	-	0	0	
52102001/22021005			Services School Fees Payment	704	70411	02000	0	0	0	0	-	0	0	
52102001/22021006			Postage and Courier Services	704	70411	02000	50,000	203,998	60,000	313,998	200,000.00	200,000	0	
52102001/22021007			Welfare Packages	704	70411	02000	500,000	255,006	600,200	1,355,206	250,000.00	250,000	0	5,000
52102001/22021009			Sporting Activities	704	70411	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0	
52102001/22021013			Promotion (SERVICE WIDE)	704	70411	02000	0	0	0	0	-	0	0	
52102001/22021014			Annual Budget Expenses & Administration	704	70411	02000	250,000	153,001	300,100	703,101	150,000.00	150,000	50,000	
52102001/22021015			Creche	704	70411	02000	0	0	0	0	-	0	0	
52102001/22021016			Servicom	704	70411	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0	
Abia State Water Board Total							117,480,080	119,716,809	140,980,000	378,176,889	117,369,440.00	117,369,440	57,507,597	118,265

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
52103001	Abia State Rural Water Sanitation Agency													
	Personnel Cost						25,000,000	25,843,585	30,000,000	80,843,585	25,336,850.00	25,336,850	15,198,992	30,410
	52103001/21010101		Basic Salary	704	70452	02000	25,000,000	25,843,585	30,000,000	80,843,585	25,336,850.00	25,336,850	15,198,992	30,410
	52103001/21010102		Overtime Payments	704	70452	02000	0	0	0	0	-	0	0	0
	52103001/21020101		Housing /Rent Allowance	704	70452	02000	0	0	0	0	-	0	0	0
	52103001/21020102		Transport Allowance	704	70452	02000	0	0	0	0	-	0	0	0
	52103001/21020103		Meal Subsidy	704	70452	02000	0	0	0	0	-	0	0	0
	52103001/21020104		Utility Allowance	704	70452	02000	0	0	0	0	-	0	0	0
	Overhead Cost						3,170,000	3,060,000	3,805,600	10,035,600	3,000,000.00	3,000,000	50,000	
	52103001/22020101		Local Travel and Transport - Training	704	70452	02000	360,000	306,002	432,200	1,098,202	300,000.00	300,000	0	0
	52103001/22020102		Local Travel and Transport - Others	704	70452	02000	240,000	203,998	288,100	732,098	200,000.00	200,000	0	0
	52103001/22020301		Office Stationaries/Computer Consumables	704	70452	02000	140,000	203,998	168,100	512,098	200,000.00	200,000	0	0
	52103001/22020309		Uniforms & Other Clothing	704	70411	02000	60,000	50,997	72,000	182,997	50,000.00	50,000	0	0
	52103001/22020401		Maintenance of Motor Vehicle /Transport Equipment	704	70452	02000	240,000	203,998	288,100	732,098	200,000.00	200,000	0	0
	52103001/22020402		Maintenance of Office Furniture	704	70452	02000	180,000	153,001	216,100	549,101	150,000.00	150,000	0	0
	52103001/22020403		Maintenance of Office Building Residential Qtrs	704	70452	02000	140,000	203,998	168,100	512,098	200,000.00	200,000	0	0
	52103001/22020405		Maintenance of Plants & Generators	704	70452	02000	180,000	153,001	216,100	549,101	150,000.00	150,000	0	0
	52103001/22020501		Local Training	704	70452	02000	140,000	203,998	168,100	512,098	200,000.00	200,000	0	0
	52103001/22020701		Financial Consulting	704	70411	02000	140,000	203,998	168,100	512,098	200,000.00	200,000	0	0
	52103001/22020801		Motor Vehicle Fuel Cost	704	70452	02000	180,000	153,001	216,100	549,101	150,000.00	150,000	0	0
	52103001/22020802		Other Transport Equipment Fuel Cost	704	70452	02000	100,000	0	120,000	220,000	-	0	0	0
	52103001/22020803		Plant/Generator Fuel Cost	704	70452	02000	180,000	153,001	216,100	549,101	150,000.00	150,000	0	0
	52103001/22021001		Refreshment & Meals	704	70452	02000	0	153,001	0	153,001	150,000.00	150,000	0	0
	52103001/22021003		Publicity & Advertisements	704	70452	02000	50,000	102,004	60,000	212,004	100,000.00	100,000	0	0
	52103001/22021004		Medical Expenses	704	70452	02000	200,000	102,004	240,100	542,104	100,000.00	100,000	0	0
	52103001/22021007		Welfare Packages	704	70452	02000	240,000	203,998	288,100	732,098	200,000.00	200,000	0	0
	52103001/22021014		Annual Budget Expenses And Administration	704	70452	02000	250,000	153,001	300,100	703,101	150,000.00	150,000	50,000	0
	52103001/22021016		Servicom	704	70452	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0	0
	Abia State Rural Water Sanitation Agency Total						28,170,000	28,903,585	33,805,600	90,879,185	28,336,850.00	28,336,850	15,248,992	30,410
53001001	Ministry of Housing													
	Personnel Cost						111,229,490	114,612,285	133,475,400	359,317,175	112,364,990.00	112,364,990	85,555,123	104,215
	53001001/21010101		Basic Salary	706	70610	02000	60,847,650	59,999,866	73,016,800	193,864,316	58,823,400.00	58,823,400	85,555,123	104,215
	53001001/21010102		Overtime	706	70610	02000	1,500,000	3,060,000	1,799,600	6,359,600	3,000,000.00	3,000,000	0	0
	53001001/21010103		Consolidated Revenue Fund Charges - Salaries	706	70610	02000	0	8,739,247	0	8,739,247	8,567,890.00	8,567,890	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
		53001001/21020101	Housing/Rent Allowance	706	70610	02000	24,788,217	20,988,202	29,745,500	75,521,919	20,576,670.00	20,576,670	0	
		53001001/21020102	Transport Allowance	706	70610	02000	6,071,076	5,811,570	7,285,700	19,168,346	5,697,620.00	5,697,620	0	
		53001001/21020103	Meal Subsidy	706	70610	02000	2,907,561	2,116,300	3,488,600	8,512,461	2,074,800.00	2,074,800	0	
		53001001/21020104	Utility Allowance	706	70610	02000	1,891,381	1,807,850	2,270,100	5,969,331	1,772,400.00	1,772,400	0	
		53001001/21020105	Entertainment Allowance	706	70610	02000	636,771	238,682	764,700	1,640,153	234,000.00	234,000	0	
		53001001/21020106	Leave Allowance	706	70610	02000	6,133,160	5,904,329	7,360,100	19,397,589	5,788,560.00	5,788,560	0	
		53001001/21020107	Domestic Staff Allowance	706	70610	02000	6,453,674	5,946,239	7,744,300	20,144,213	5,829,650.00	5,829,650	0	
Overhead Cost							14,086,900	16,626,014	16,906,200	47,619,114	16,500,000.00	16,500,000	5,928,000	10,057
		53001001/22020101	Local Travel and Transport - Training	706	70650	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	2,000,000	
		53001001/22020102	Local Travel and Transport - Others	706	70650	02000	1,500,000	510,000	1,799,600	3,809,600	500,000.00	500,000	0	2,570
		53001001/22020103	International Transport and Travels - Training	706	70650	02000	0	0	0	0	-	0	0	
		53001001/22020301	Office Stationaries /Computer Consumables	706	70650	02000	200,000	407,996	240,100	848,096	400,000.00	400,000	2,378,000	150
		53001001/22020306	Printing of Security Documents	706	70650	02000	0	0	0	0	-	0	0	
		53001001/22020309	Uniform and Other Clothings	706	70650	02000	50,000	50,997	60,000	160,997	50,000.00	50,000	0	
		53001001/22020401	Maint. of Motor Vehicle /Transport Equipment	706	70650	02000	200,000	510,000	240,100	950,100	500,000.00	500,000	0	
		53001001/22020402	Maintenance of Office Furniture	706	70650	02000	150,000	203,998	180,100	534,098	200,000.00	200,000	0	
		53001001/22020403	Maintenance of Office Building Residential Qtrs	706	70650	02000	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000.00	10,000,000	0	3,137
		53001001/22020404	Maintenance of office /IT Equipments	706	70650	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0	
		53001001/22020405	Maintenance of Plants & Generators	706	70650	02000	200,000	255,006	240,100	695,106	250,000.00	250,000	0	
		53001001/22020406	Other Maintenance Services	706	70650	02000	500,000	0	600,200	1,100,200	-	0	0	
		53001001/22020501	Local Training	706	70650	02000	306,000	306,002	367,300	979,302	300,000.00	300,000	0	
		53001001/22020602	Office Rent	706	70650	02000	3,000,000	0	3,600,200	6,600,200	-	0	1,500,000	3,500
		53001001/22020801	Motor Vehicle Fuel Cost	706	70650	02000	300,000	306,002	360,100	966,102	500,000.00	500,000	0	
		53001001/22020803	Plant/Generator Fuel Cost	706	70650	02000	200,900	203,998	241,300	646,198	200,000.00	200,000	0	
		53001001/22020901	Bank Chrges (Other Than Interest)	706	70650	02000	0	0	0	0	-	0	0	
		53001001/22021001	Refreshment & Meals	706	70650	02000	150,000	0	180,100	330,100	-	0	0	150
		53001001/22021002	Honourarium & Sitting Allowance	706	70650	02000	0	0	0	0	-	0	0	
		53001001/22021003	Publicity & Advertisements	706	70650	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0	
		53001001/22021004	Medical Expenses	706	70650	02000	200,000	102,004	240,100	542,104	100,000.00	100,000	0	
		53001001/22021006	Postage and Courier Services	706	70650	02000	50,000	153,001	60,000	263,001	150,000.00	150,000	0	
		53001001/22021007	Welfare Packages	706	70650	02000	530,000	1,836,002	636,200	3,002,202	1,800,000.00	1,800,000	0	450
		53001001/22021009	Sporting Activities	706	70650	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0	
		53001001/22021013	Promotion (SERVICE WIDE)	706	70650	02000	0	0	0	0	-	0	0	
		53001001/22021014	Annual Budget Expenses & Administration	706	70650	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	50,000	100
		53001001/22021016	Servicom	706	70650	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0	
Ministry of Housing Total							125,316,390	131,238,299	150,381,600	406,936,289	128,864,990.00	128,864,990	91,483,123	114,272

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
53010001 Abia State Housing and Property Corporation														
Personnel Cost							43,840,610	53,126,004	52,608,700	149,575,314	52,084,311.00	52,084,311	44,530,806	59,274
53010001/21000000			Overtime Payment	706	70650	02000	0	0	0	0	-	0	0	
53010001/21010101			Basic Salary	706	70650	02000	25,898,196	30,285,845	31,078,000	87,262,041	29,692,004.00	29,692,004	44,530,806	
53010001/21010103			Consolidated Revenue Fund Charges - Salaries	706	70650	02000	0	0	0	0	-	0	0	
53010001/21020101			Housing/Rent Allowance	706	70650	02000	9,672,012	11,397,628	11,606,300	32,675,940	11,174,146.00	11,174,146	0	
53010001/21020102			Transport Allowance	706	70650	02000	2,589,600	2,910,671	3,108,000	8,608,271	2,853,600.00	2,853,600	0	
53010001/21020103			Meal Subsidy	706	70650	02000	1,096,800	1,208,086	1,315,800	3,620,686	1,184,400.00	1,184,400	0	
53010001/21020104			Utility Allowance	706	70650	02000	602,400	673,205	722,700	1,998,305	660,000.00	660,000	0	
53010001/21020105			Entertainment Allowance	706	70650	02000	66,860	67,369	80,400	214,629	66,048.00	66,048	0	
53010001/21020106			Leave Allowance	706	70650	02000	2,589,822	3,028,580	3,108,000	8,726,402	2,969,193.00	2,969,193	0	
53010001/21020107			Domestic Allowance	706	70650	02000	1,324,920	1,351,415	1,589,500	4,265,835	1,324,920.00	1,324,920	0	
53010001/21020111			Hazard Allowance	706	70610	02000	0	0	0	0	-	0	0	
53010001/21020114			Duty Allowance	706	70650	02000	0	2,203,205	0	2,203,205	2,160,000.00	2,160,000	0	
53010001/21020124			Hazard Allowance	706	70650	02000	0	0	0	0	-	0	0	
Overhead Cost							5,300,000	3,162,004	6,360,900	14,822,904	2,600,000.00	2,600,000	50,000	612
53010001/22000309			Uniforms and other Clothings	706	70610	02000	0	0	0	0	-	0	0	
53010001/22020101			Local Travel and Transport - Training	706	70610	02000	200,000	306,002	240,100	746,102	100,000.00	100,000	0	
53010001/22020102			Local Travel and Transport - Others	706	70610	02000	300,000	203,998	360,100	864,098	200,000.00	200,000	0	
53010001/22020205			Water Rates	706	70610	02000	0	0	0	0	-	0	0	
53010001/22020301			Office Stationaries/Computer Consumables	706	70610	02000	100,000	306,002	120,000	526,002	100,000.00	100,000	0	
53010001/22020302			Books	706	70610	02000	0	0	0	0	-	0	0	
53010001/22020401			Maintenance of Motor Vehicle	706	70610	02000	100,000	203,998	120,000	423,998	200,000.00	200,000	0	
53010001/22020402			Maintenance of Office Furniture	706	70610	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0	
53010001/22020403			Maintenance of Office Building	706	70610	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	0	
53010001/22020405			Maintenance of Plants & Generators	706	70610	02000	100,000	0	120,000	220,000	-	0	0	
53010001/22020406			Other Maintenance Services	706	70610	02000	100,000	0	120,000	220,000	-	0	0	
53010001/22020501			Local Training	706	70610	02000	200,000	306,002	240,100	746,102	200,000.00	200,000	0	
53010001/22020701			Financial Consulting	706	70610	02000	300,000	0	360,100	660,100	-	0	0	
53010001/22020801			Motor Vehicle Fuel Cost	706	70610	02000	0	306,002	0	306,002	300,000.00	300,000	0	
53010001/22020802			Other Transport Equipment Fuel Cost	706	70610	02000	0	0	0	0	-	0	0	
53010001/22020803			Plant/Generator Fuel Cost	706	70610	02000	300,000	203,998	360,100	864,098	200,000.00	200,000	0	
53010001/22020901			Bank Charges (Other Than Interest)	706	70610	02000	50,000	0	60,000	110,000	-	0	0	
53010001/22021001			Refreshment & Meals	706	70610	02000	200,000	153,001	240,100	593,101	150,000.00	150,000	0	
53010001/22021002			Honourarium & Sitting Allowance	706	70610	02000	2,000,000	0	2,399,800	4,399,800	-	0	0	
53010001/22021003			Publicity and Advertisements	706	70610	02000	100,000	102,004	120,000	322,004	100,000.00	100,000	0	
53010001/22021004			Medical Expenses	706	70610	02000	300,000	0	360,100	660,100	-	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		53010001/22021007	Welfare Packages	706	70610	02000	50,000	203,998	60,000	313,998	200,000.00	200,000	50,000	
		53010001/22021009	Sporting Activities	706	70610	02000	0	0	0	0	-	0	0	
		53010001/22021013	Promotion (SERVICE WIDE)	706	70610	02000	0	0	0	0	-	0	0	
		53010001/22021014	Annual Budget Expenses And Administration	706	70610	02000	200,000	153,001	240,100	593,101	150,000.00	150,000	0	
		53010001/22021016	Servicom	706	70610	02000	0	0	0	0	-	0	0	
Abia State Housing and Property Corporation Total							49,140,610	56,288,008	58,969,600	164,398,218	54,684,311.00	54,684,311	44,580,806	59,886
53056001	Umuahia Capital Development Authority (UCDA)													
	Personnel Cost						30,280,170	27,946,211	36,336,200	94,562,581	21,098,251.00	21,098,251	68,873,305	36,823
		53056001/21010101	Basic Salary	706	70650	02000	18,282,244	16,372,845	21,938,800	56,593,889	11,051,812.00	11,051,812	68,873,305	36,823
		53056001/21010102	Overtime Payment	706	70650	02000	813,590	813,594	976,000	2,603,184	797,640.00	797,640	0	
		53056001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70650	02000	0	0	0	0	-	0	0	
		53056001/21020101	Housing /Rent Allowance	706	70650	02000	5,754,242	5,621,480	6,905,200	18,280,922	4,211,252.00	4,211,252	0	
		53056001/21020102	Transport Allowance	706	70650	02000	1,905,600	1,843,346	2,286,900	6,035,846	1,807,200.00	1,807,200	0	
		53056001/21020103	Meal Subsidy	706	70650	02000	816,000	789,475	979,600	2,585,075	774,000.00	774,000	0	
		53056001/21020104	Utility Allowance	706	70650	02000	432,000	417,387	518,600	1,367,987	409,200.00	409,200	0	
		53056001/21020105	Entertainment Allowance	706	70650	02000	18,000	18,360	21,600	57,960	18,000.00	18,000	0	
		53056001/21020106	Leave Allowance	706	70650	02000	1,828,225	1,637,282	2,193,300	5,658,807	1,605,181.00	1,605,181	0	
		53056001/21020107	Domestic Staff Allowance	706	70650	02000	264,984	270,279	318,100	853,363	264,984.00	264,984	0	
		53056001/21020111	Hazard Allowance	706	70650	02000	60,000	61,200	72,000	193,200	60,000.00	60,000	0	
		53056001/21020114	Duty Allowance	706	70650	02000	105,285	100,963	126,100	332,348	98,982.00	98,982	0	
	Overhead Cost						30,460,000	3,723,022	29,352,600	63,535,622	9,750,000.00	9,750,000	50,000	45,014
		53056001/22020101	Local Travel and Transport - Training	706	70610	02000	500,000	612,004	600,200	1,712,204	600,000.00	600,000	0	
		53056001/22020102	Local Travel and Transport - Others	706	70610	02000	700,000	407,996	840,300	1,948,296	400,000.00	400,000	0	45,014
		53056001/22020203	Internet Access Charges	704	70474	02000	50,000	50,997	60,000	160,997	50,000.00	50,000	0	
		53056001/22020205	Water Rates	706	70610	02000	100,000	0	120,000	220,000	-	0	0	
		53056001/22020301	Office Stationaries /Computer Consumables	706	70610	02000	100,000	102,004	120,000	322,004	100,000.00	100,000	0	
		53056001/22020302	Books	704	70411	02000	0	0	0	0	-	0	0	
		53056001/22020309	Uniforms and other Clothings	706	70610	02000	50,000	0	60,000	110,000	-	0	0	
		53056001/22020401	Maint.of Motor Vehicle /Transport Equipment	706	70610	02000	1,500,000	203,998	1,799,600	3,503,598	1,000,000.00	1,000,000	0	
		53056001/22020402	Maintenance of Office Furniture	706	70610	02000	200,000	153,001	240,100	593,101	150,000.00	150,000	0	
		53056001/22020403	Maintenance of Office Building Residential Qtrs	706	70610	02000	200,000	102,004	240,100	542,104	100,000.00	100,000	0	
		53056001/22020405	Maintenance of Plants & Generators	706	70610	02000	500,000	102,004	600,200	1,202,204	700,000.00	700,000	0	
		53056001/22020406	Other Maintenance Services	706	70610	02000	200,000	40,804	240,100	480,904	140,000.00	140,000	0	
		53056001/22020501	Local Training	706	70610	02000	100,000	0	120,000	220,000	-	0	0	
		53056001/22020701	Financial Consulting	706	70610	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	0	
		53056001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	1,500,000	407,996	1,799,600	3,707,596	1,400,000.00	1,400,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual		
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=		
		53056001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	500,000	0	600,200	1,100,200	500,000.00	500,000	0			
		53056001/22020803	Plant/Generator Fuel Cost	706	70610	02000	1,600,000	203,998	1,919,600	3,723,598	800,000.00	800,000	0			
		53056001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	260,000	265,198	312,100	837,298	260,000.00	260,000	0			
		53056001/22020902	Insurance Premium	706	70610	02000	13,000,000	0	15,600,200	28,600,200	-	0	0			
		53056001/22021001	Refreshment & Meals	706	70610	02000	100,000	102,004	120,000	322,004	600,000.00	600,000	0			
		53056001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	-	0	0			
		53056001/22021003	Publicity and Advertisements	706	70610	02000	100,000	102,004	120,000	322,004	100,000.00	100,000	0			
		53056001/22021004	Medical Expenses	706	70610	02000	100,000	102,004	120,000	322,004	100,000.00	100,000	0			
		53056001/22021006	Postage and Courier Services	706	70610	02000	50,000	102,004	60,000	212,004	100,000.00	100,000	0			
		53056001/22021007	Welfare Packages	706	70610	02000	8,200,000	203,998	2,639,900	11,043,898	2,200,000.00	2,200,000	50,000			
		53056001/22021009	Sporting Activities	706	70610	02000	200,000	0	240,100	440,100	-	0	0			
		53056001/22021013	Promotion (SERVICE WIDE)	706	70610	02000	0	0	0	0	-	0	0			
		53056001/22021014	Annual Budget Expenses And Administration	706	70610	02000	250,000	203,998	300,100	754,098	200,000.00	200,000	0			
		53056001/22021015	Creche	706	70610	02000	0	0	0	0	-	0	0			
		53056001/22021016	Servicom	706	70610	02000	150,000	0	180,100	330,100	-	0	0			
Umuhia Capital Development Authority (UCDA) Total							60,740,170	31,669,233	65,688,800	158,098,203	30,848,251.00	30,848,251	68,923,305	81,838		
54001001	Min. of Economic Planning & Poverty Reduction															
	Personnel Cost						190,292,720	221,014,925	228,350,600	639,658,245	216,681,278.00	216,681,278	110,654,931	158,226		
	54001001/21010101	Basic Salary	706	70610	02000	103,360,000	105,425,880	124,032,400	332,818,280	103,358,702.00	103,358,702	110,654,931	150,738			
	54001001/21010102	Overtime Payments	706	70610	02000	2,100,000	6,046,992	2,519,800	10,666,792	5,928,421.00	5,928,421	0				
	54001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000	6,750,000	30,116,268	8,099,700	44,965,968	29,525,752.00	29,525,752	0	7,487			
	54001001/21020101	Housing /Rent Allowance	706	70610	02000	39,100,000	39,856,334	46,919,600	125,875,934	39,074,834.00	39,074,834	0				
	54001001/21020102	Transport Allowance	706	70610	02000	10,320,000	10,425,119	12,384,100	33,129,219	10,220,701.00	10,220,701	0				
	54001001/21020103	Meal Subsidy	706	70610	02000	5,342,500	5,450,743	6,410,600	17,203,843	5,343,864.00	5,343,864	0				
	54001001/21020104	Utility Allowance	706	70610	02000	3,100,000	3,069,010	3,720,300	9,889,310	3,008,830.00	3,008,830	0				
	54001001/21020105	Entertainment Allowance	706	70610	02000	780,700	796,398	936,400	2,513,498	780,780.00	780,780	0				
	54001001/21020106	Leave Allowance	706	70610	02000	10,336,000	10,542,592	12,403,300	33,281,892	10,335,870.00	10,335,870	0				
	54001001/21020107	Domestic Staff Allowance	706	70610	02000	9,103,520	9,285,589	10,924,400	29,313,509	9,103,524.00	9,103,524	0				
	Overhead Cost						3,960,000	4,008,626	4,753,700	12,722,326	3,930,000.00	3,930,000	5,350,000	3,439		
	54001001/22020101	Local Travel and Transport - Training	706	70610	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	0				
	54001001/22020102	Local Travel and Transport - Others	706	70610	02000	500,000	407,996	600,200	1,508,196	400,000.00	400,000	0				
	54001001/22020205	Water Rates	706	70610	02000	60,000	30,600	72,000	162,600	30,000.00	30,000	0				
	54001001/22020301	Office Stationaries /Computer Consumables	706	70610	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	50,000	302			
	54001001/22020401	Maint. of Motor Vehicle /Transport Equipment	706	70610	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0				
	54001001/22020402	Maintenance of Office Furniture	706	70610	02000	100,000	203,998	120,000	423,998	200,000.00	200,000	0	437			
	54001001/22020403	Maintenance of Office Building Residential Qtrs	706	70610	02000	200,000	306,002	240,100	746,102	300,000.00	300,000	0				

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		54001001/22020405	Maintenance of Plants & Generators	706	70610	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0		
		54001001/22020501	Local Training	706	70610	02000	200,000	306,002	240,100	746,102	300,000.00	300,000	0		
		54001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0		
		54001001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	150,000	0	180,100	330,100	-	0	0		
		54001001/22020803	Plant/Generator Fuel Cost	706	70610	02000	100,000	0	120,000	220,000	-	0	0		
		54001001/22021001	Refreshment & Meals	706	70610	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0	300	
		54001001/22021003	Publicity & Advertisements	706	70610	02000	50,000	102,004	60,000	212,004	100,000.00	100,000	0		
		54001001/22021004	Medical Expenses	706	70610	02000	200,000	102,004	240,100	542,104	100,000.00	100,000	0		
		54001001/22021006	Postages & Courier Services	706	70610	02000	100,000	102,004	120,000	322,004	100,000.00	100,000	0		
		54001001/22021007	Welfare Packages	706	70610	02000	200,000	102,004	240,100	542,104	100,000.00	100,000	5,000,000	2,400	
		54001001/22021009	Sporting Activities	706	70610	02000	150,000	306,002	180,100	636,102	300,000.00	300,000	0		
		54001001/22021014	Annual Budget Expenses & Administration	706	70610	02000	250,000	306,002	300,100	856,102	300,000.00	300,000	300,000		
		54001001/22021016	Servicom	706	70610	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0		
Min. of Economic Planning & Poverty Reduction Total							194,252,720	225,023,551	233,104,300	652,380,571	220,611,278.00	220,611,278	116,004,931	161,665	
60001001 Ministry of Lands and Survey															
Personnel Cost							155,000,000	154,835,920	157,112,700	466,948,620	151,799,918.00	151,799,918	119,106,790	161,285	
		60001001/21010101	Basic Salary	706	70610	02000	77,376,690	95,615,414	92,852,300	265,844,404	93,740,600.00	93,740,600	119,106,790	161,285	
		60001001/21010102	Overtime Payments	706	70610	02000	3,074,220	0	3,600,200	6,674,420	-	0	0		
		60001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000	0	31,412,081	0	31,412,081	30,796,160.00	30,796,160	0		
		60001001/21020101	Housing/Rent Allowance	706	70610	02000	40,539,870	0	36,648,200	77,188,070	-	0	0		
		60001001/21020102	Transport Allowance	706	70610	02000	15,309,600	7,616,952	8,771,900	31,698,452	7,467,600.00	7,467,600	0		
		60001001/21020103	Meal Subsidy	706	70610	02000	5,189,600	3,385,586	3,827,200	12,402,386	3,319,200.00	3,319,200	0		
		60001001/21020104	Utility Allowance	706	70610	02000	2,772,400	2,108,956	2,127,200	7,008,556	2,067,600.00	2,067,600	0		
		60001001/21020105	Entertainment Allowance	706	70610	02000	0	0	0	0	-	0	0		
		60001001/21020106	Leave Allowance	706	70610	02000	10,737,620	9,561,539	9,285,700	29,584,859	9,374,060.00	9,374,060	0		
		60001001/21020107	Contributory Pension	706	70610	02000	0	5,135,392	0	5,135,392	5,034,698.00	5,034,698	0		
Overhead Cost							6,250,000	7,578,587	7,142,500	20,971,087	7,430,000.00	7,430,000	268,500	2,450	
		60001001/22020101	Local Travel and Transport - Training	704	70411	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	0		
		60001001/22020102	Local Travel and Transport - Others	704	70411	02000	600,000	510,000	720,300	1,830,300	500,000.00	500,000	0		
		60001001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	-	0	0		
		60001001/22020205	Water Rates	704	70411	02000	30,000	20,396	36,000	86,396	20,000.00	20,000	0		
		60001001/22020207	Leased Communication Lines(s)	704	70411	02000	300,000	407,996	360,100	1,068,096	400,000.00	400,000	200,000		
		60001001/22020208	Software Charges/License Renewal	704	70411	02000	250,000	203,998	300,100	754,098	200,000.00	200,000	0		
		60001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,000,000	2,040,000	1,200,400	4,240,400	2,000,000.00	2,000,000	0	200	
		60001001/22020309	Uniforms & Other Clothing	704	70411	02000	35,000	30,600	42,000	107,600	30,000.00	30,000	0		
		60001001/22020401	Maint. of Motor Vehicle/Transport Equipment	704	70411	02000	300,000	255,006	360,100	915,106	250,000.00	250,000	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual		
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=		
		60001001/22020402	Maintenance of Office Furniture	704	70411	02000	150,000	203,998	180,100	534,098	200,000.00	200,000	0			
		60001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	200,000	510,000	240,100	950,100	500,000.00	500,000	0			
		60001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0	1,000		
		60001001/22020405	Maintenance of Plants & Generators	704	70411	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0	200		
		60001001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	-	0	0	0		
		60001001/22020501	Local Training	704	70411	02000	500,000	510,000	240,100	1,250,100	500,000.00	500,000	0			
		60001001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	-	0	0			
		60001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	400,000	510,000	480,200	1,390,200	500,000.00	500,000	0	50		
		60001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	250,000	203,998	300,100	754,098	200,000.00	200,000	0			
		60001001/22021001	Refreshment & Meals	704	70411	02000	0	50,997	0	50,997	50,000.00	50,000	0			
		60001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	50,997	0	50,997	50,000.00	50,000	0	550		
		60001001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	-	0	0			
		60001001/22021004	Medical Expenses	704	70411	02000	300,000	203,998	360,100	864,098	200,000.00	200,000	18,500			
		60001001/22021006	Postages & Courier Services	704	70411	02000	35,000	30,600	42,000	107,600	30,000.00	30,000	0			
		60001001/22021007	Welfare Packages	704	70411	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0	450		
		60001001/22021009	Sporting Activities	704	70411	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0			
		60001001/22021014	Annual Budget Expenses and Admistration	704	70411	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	50,000			
		60001001/22021015	Creche	704	70411	02000	0	0	0	0	-	0	0			
		60001001/22021016	Servicom	704	70411	02000	150,000	50,997	180,100	381,097	50,000.00	50,000	0			
Ministry of Lands and Survey Total							161,250,000	162,414,507	164,255,200	487,919,707	159,229,918.00	159,229,918	119,375,290	163,735		
60001002	Abia State Estate Development Agency															
Personnel Cost							61,353,130	55,116,009	73,624,200	190,093,339	54,035,300.00	54,035,300	48,279,500	738		
		60001002/21010101	Basic Salary	704	70411	02000	39,080,428	33,678,611	46,896,700	119,655,739	33,018,250.00	33,018,250	48,279,500	738		
		60001002/21020101	Housing/Rent Allowance	704	70411	02000	11,865,502	10,281,808	14,238,900	36,386,210	10,080,200.00	10,080,200	0			
		60001002/21020102	Transport Allowance	704	70411	02000	3,922,400	4,963,323	4,707,100	13,592,823	4,866,000.00	4,866,000	0			
		60001002/21020103	Meal Subsidy	704	70411	02000	1,684,800	1,862,519	2,021,600	5,568,919	1,826,000.00	1,826,000	0			
		60001002/21020104	Utility Allowance	704	70411	02000	900,000	961,880	1,080,400	2,942,280	943,020.00	943,020	0			
		60001002/21020106	Leave Allowance	704	70411	02000	3,900,000	3,367,868	4,679,500	11,947,368	3,301,830.00	3,301,830	0			
		60001002/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	-	0	0			
Overhead Cost							6,700,000	4,692,016	8,041,700	19,433,716	22,361,223.00	5,000,000	0	14,837		
		60001002/22020101	Local Travel and Transport - Training	704	70411	02000	700,000	510,000	840,300	2,050,300	2,100,000.00	600,000	0			
		60001002/22020102	Local Travel and Transport - Others	704	70411	02000	1,000,000	407,996	1,200,400	2,608,396	3,961,223.00	500,000	0	14,837		
		60001002/22020205	Water Rate	704	70411	02000	0	50,997	0	50,997	50,000.00	50,000	0			
		60001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	300,000	306,002	360,100	966,102	1,200,000.00	500,000	0			
		60001002/22020305	Printing and Non Security Documents	704	70411	02000	100,000	0	120,000	220,000	-	0	0			
		60001002/22020309	Uniforms & Other Clothing	704	70411	02000	50,000	50,997	60,000	160,997	50,000.00	50,000	0			
		60001002/22020401	Maint. of Motor Vehicle/Transport Equipment	704	70411	02000	200,000	306,002	240,100	746,102	1,900,000.00	300,000	0			
		60001002/22020402	Maintenance of Office Furniture	704	70411	02000	150,000	203,998	180,100	534,098	500,000.00	200,000	0			

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
		60001002/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	200,000	306,002	240,100	746,102	900,000.00	300,000	0	
		60001002/22020405	Maintenance of Plants & Generators	704	70411	02000	0	255,006	0	255,006	250,000.00	250,000	0	
		60001002/22020501	Local Training	704	70411	02000	200,000	306,002	240,100	746,102	1,900,000.00	300,000	0	
		60001002/22020701	Financial Consulting	704	70411	02000	200,000	306,002	240,100	746,102	2,400,000.00	300,000	0	
		60001002/22020703	Legal Services	704	70411	02000	400,000	0	480,200	880,200	-	0	0	
		60001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	203,998	600,200	1,304,198	200,000.00	200,000	0	
		60001002/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	203,998	360,100	864,098	200,000.00	200,000	0	
		60001002/22020901	Bank Charges (Other Than Interest)	704	70411	02000	100,000	0	120,000	220,000	-	0	0	
		60001002/22021001	Refreshment & Meals	704	70411	02000	0	203,998	0	203,998	200,000.00	200,000	0	
		60001002/22021003	Publicity and Advertisements	704	70411	02000	200,000	153,001	240,100	593,101	5,650,000.00	150,000	0	
		60001002/22021004	Medical Expenses	704	70411	02000	100,000	102,004	120,000	322,004	100,000.00	100,000	0	
		60001002/22021006	Postages & Courier Services	704	70411	02000	0	102,004	0	102,004	100,000.00	100,000	0	
		60001002/22021007	Welfare Packages	704	70411	02000	2,000,000	102,004	2,399,800	4,501,804	100,000.00	100,000	0	
		60001002/22021009	Sporting Activities	704	70411	02000	0	203,998	0	203,998	200,000.00	200,000	0	
		60001002/22021014	Annual Budger Expenses and Administration	704	70411	02000	0	255,006	0	255,006	250,000.00	250,000	0	
		60001002/22021016	Servicom	704	70411	02000	0	153,001	0	153,001	150,000.00	150,000	0	
Abia State Estate Development Agency Total							68,053,130	59,808,025	81,665,900	209,527,055	76,396,523.00	59,035,300	48,279,500	15,576
62001001	Ministry of Physical Urban Planning & Infrastructural Dev.													
	Personnel Cost						81,000,000	88,594,211	92,446,500	262,040,711	86,857,050.00	86,857,050	72,239,396	74,041
	62001001/21010101	Basic Salary	704	70411	02000	41,158,480	41,393,740	49,390,200	131,942,420	40,582,100.00	40,582,100	72,239,396	74,041	
	62001001/21010102	Overtime Payments	704	70411	02000	1,961,940	3,060,000	1,200,400	6,222,340	3,000,000.00	3,000,000	0		
	62001001/21010103	Consolidated Revenue fund Charges - Salaries	704	70411	02000	0	8,739,327	0	8,739,327	8,567,970.00	8,567,970	0		
	62001001/21020101	Housing/Rent Allowance	704	70411	02000	20,451,570	17,385,316	20,942,300	58,779,186	17,044,430.00	17,044,430	0		
	62001001/21020102	Transport Allowance	704	70411	02000	3,391,200	4,684,441	4,069,600	12,145,241	4,592,590.00	4,592,590	0		
	62001001/21020103	Meal Subsidy	704	70411	02000	1,954,880	1,996,431	2,345,700	6,297,011	1,957,280.00	1,957,280	0		
	62001001/21020104	Utility Allowance	704	70411	02000	1,369,580	1,388,411	1,643,500	4,401,491	1,361,180.00	1,361,180	0		
	62001001/21020105	Entertainment Allowance	704	70411	02000	672,770	631,151	807,900	2,111,821	618,770.00	618,770	0		
	62001001/21020106	Leave Allowance	704	70411	02000	4,115,850	4,084,046	4,938,800	13,138,696	4,003,960.00	4,003,960	0		
	62001001/21020107	Domestic Staff Allowance	704	70411	02000	5,923,730	5,231,348	7,108,100	18,263,178	5,128,770.00	5,128,770	0		
	Overhead Cost					5,400,000	5,814,009	6,482,100	17,696,109	5,700,000.00	5,700,000	50,000	900	
	62001001/22020101	Local Travel and Transport - Training	704	70411	02000	500,000	510,000	600,200	1,610,200	500,000.00	500,000	0		
	62001001/22020102	Local Travel and Transport - Others	704	70411	02000	400,000	407,996	480,200	1,288,196	400,000.00	400,000	0		
	62001001/22020202	Telephone Charge	704	70411	02000	0	0	0	0	-	0	0		
	62001001/22020205	Water Rate	704	70411	02000	0	0	0	0	-	0	0		
	62001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	400,000	407,996	480,200	1,288,196	400,000.00	400,000	0	35	
	62001001/22020305	Printing of Non Security Documents	704	70411	02000	100,000	0	120,000	220,000	-	0	0		
	62001001/22020309	Uniforms & Other Clothing	704	70411	02000	50,000	50,997	60,000	160,997	50,000.00	50,000	0		
	62001001/22020401	Maint. of Motor Vehicle/Transport Equipment	704	70411	02000	400,000	0	480,200	880,200	-	0	0	51	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		62001001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	0	240,100	440,100	-	0	0		
		62001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	200,000	0	240,100	440,100	-	0	0		
		62001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	100,000	0	120,000	220,000	-	0	0		
		62001001/22020405	Maintenance of Plants & Generators	704	70411	02000	100,000	0	120,000	220,000	-	0	0		
		62001001/22020406	Other Maintenance Services	704	70411	02000	100,000	0	120,000	220,000	-	0	0		
		62001001/22020501	Local Training	704	70411	02000	200,000	306,002	240,100	746,102	300,000.00	300,000	0		
		62001001/22020601	Security Services	704	70411	02000	0	0	0	0	-	0	0		
		62001001/22020703	Legal Services	704	70411	02000	0	510,000	0	510,000	500,000.00	500,000	0		
		62001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0	80	
		62001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	-	0	0		
		62001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	150,000	203,998	180,100	534,098	200,000.00	200,000	0		
		62001001/22021001	Refreshment & Meals	704	70411	02000	0	203,998	0	203,998	200,000.00	200,000	0	63	
		62001001/22021003	Publicity and Advertisements	704	70411	02000	100,000	102,004	120,000	322,004	100,000.00	100,000	0		
		62001001/22021004	Medical Expenses	704	70411	02000	300,000	153,001	360,100	813,101	150,000.00	150,000	0	69	
		62001001/22021006	Postages & Courier Services	704	70411	02000	100,000	102,004	120,000	322,004	100,000.00	100,000	0		
		62001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,836,002	1,200,400	4,036,402	1,800,000.00	1,800,000	50,000	600	
		62001001/22021009	Sporting Activities	704	70411	02000	300,000	306,002	360,100	966,102	300,000.00	300,000	0		
		62001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	255,006	300,100	805,106	250,000.00	250,000	0		
		62001001/22021016	Servicom	704	70411	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0		
Ministry of Physical Urban Planning & Infrastructural Dev. Total							86,400,000	94,408,220	98,928,600	279,736,820	92,557,050.00	92,557,050	72,289,396	74,941	
62001002	Open Spaces Development Commission														
	Personnel Cost						11,320,180	11,577,773	13,585,700	36,483,653	11,350,760.00	11,350,760	6,594,698	10,241	
		62001002/21000000	Domestic Staff Allowance	704	70481	02000	529,968	540,568	636,200	1,706,736	529,970.00	529,970	0		
		62001002/21010101	Basic Salary	704	70481	02000	6,408,345	6,480,279	7,690,300	20,578,924	6,353,220.00	6,353,220	6,594,698	10,241	
		62001002/21020101	Housing/Rent Allowance	704	70481	02000	2,159,544	2,229,573	2,591,800	6,980,917	2,185,850.00	2,185,850	0		
		62001002/21020102	Transport Allowance	704	70481	02000	967,200	1,015,916	1,160,800	3,143,916	996,000.00	996,000	0		
		62001002/21020103	Meal Subsidy	704	70481	02000	406,800	427,179	488,600	1,322,579	418,800.00	418,800	0		
		62001002/21020104	Utility Allowance	704	70481	02000	207,600	217,874	249,700	675,174	213,600.00	213,600	0		
		62001002/21020105	Entertainment Allowance	704	70481	02000	18,000	18,360	21,600	57,960	18,000.00	18,000	0		
		62001002/21020106	Leave Allowance	704	70481	02000	622,723	648,024	746,700	2,017,447	635,320.00	635,320	0		
	Overhead Cost						2,540,000	2,651,994	3,049,100	8,241,094	2,600,000.00	2,600,000	50,000	200	
		62001002/22020101	Local Travel and Transport - Training	704	70411	02000	340,000	510,000	408,100	1,258,100	500,000.00	500,000	0		
		62001002/22020102	Local Travel and Transport - Others	704	70411	02000	400,000	407,996	480,200	1,288,196	400,000.00	400,000	0		
		62001002/22020205	Water Rate	704	70411	02000	0	0	0	0	-	0	0		
		62001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0	200	
		62001002/22020401	Maint. of Motor Vehicle/Transport Equipment	704	70411	02000	200,000	203,998	240,100	644,098	200,000.00	200,000	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
		62001002/22020402	Maintenance of Office Furniture	704	70411	02000	100,000	203,998	120,000	423,998	200,000.00	200,000	0	
		62001002/22020403	Maintenance of Office Building Residential Qtr	704	70411	02000	100,000	203,998	120,000	423,998	200,000.00	200,000	0	
		62001002/22020405	Maintenance of Plants & Generators	704	70411	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0	
		62001002/22020501	Local Training	704	70411	02000	0	0	0	0	-	0	0	
		62001002/22020601	Security Services	704	70411	02000	0	0	0	0	-	0	0	
		62001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	-	0	0	
		62001002/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0	
		62001002/22020803	Plants and Generator Fuel Cost	704	70411	02000	150,000	153,001	180,100	483,101	150,000.00	150,000	0	
		62001002/22021001	Refreshment and Meals	704	70411	02000	0	0	0	0	-	0	0	
		62001002/22021002	Nonourarium/Sitting Allowance	704	70411	02000	0	0	0	0	-	0	0	
		62001002/22021003	Publicity & Advertisements	704	70411	02000	0	0	0	0	-	0	0	
		62001002/22021004	Medical Expenses	704	70411	02000	0	0	0	0	-	0	0	
		62001002/22021006	Postages & Courier Services	704	70411	02000	0	102,004	0	102,004	100,000.00	100,000	0	
		62001002/22021007	Welfare Packages	704	70411	02000	500,000	203,998	600,200	1,304,198	200,000.00	200,000	0	
		62001002/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	153,001	300,100	703,101	150,000.00	150,000	50,000	
Open Spaces Development Commission Total							13,860,180	14,229,767	16,634,800	44,724,747	13,950,760.00	13,950,760	6,644,698	10,441
Grand Total							12,018,792,540	10,731,871,084	14,421,312,100	37,171,975,724	18,361,847,983.00	10,624,781,760	11,223,325,911	25,126,512

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
18011001	Judicial Service Commission													
	Personnel Cost						99,726,630	107,537,053	119,671,100	326,934,783	105,428,470	105,428,470	92,314,578	89,896,961
18011001/21010101	Basic Salary			703	70330	02000	44,109,980	57,025,711	52,931,600	154,067,291	340,555,18	34,055,518	92,314,578	89,896,961
18011001/21010103	Consolidated Revenue Fund Charges - Salaries			703	70330	02000	7,200,000	7,343,998	8,639,900	23,183,898	7,200,000	7,200,000	0	0
18011001/21020101	Housing/Rent Allowance			703	70330	02000	11,804,910	11,757,998	14,165,700	37,728,608	11,527,446	11,527,446	0	0
18011001/21020102	Transport Allowance			703	70330	02000	10,062,520	9,980,766	12,074,500	32,117,786	9,594,208	9,594,208	0	0
18011001/21020103	Meal Subsidy			703	70330	02000	5,562,850	5,514,427	6,675,800	17,753,077	5,406,300	5,406,300	0	0
18011001/21020104	Utility Allowance			703	70330	02000	9,978,240	9,894,806	11,973,600	31,846,646	9,700,785	9,700,785	0	0
18011001/21020105	Entertainment Allowance			703	70330	02000	533,000	0	639,800	1,172,800	636,561	636,561	0	0
18011001/21020106	Leave Allowance			703	70330	02000	1,978,820	1,965,242	2,374,500	6,318,562	1,926,707	1,926,707	0	0
18011001/21020107	Domestic Staff Allowance			703	70330	02000	1,670,540	2,093,746	2,004,800	5,769,086	2,053,690	2,053,690	0	0
18011001/21020111	Hazard Allowance			703	70330	02000	1,974,030	1,960,359	2,368,600	6,302,989	2,041,920	2,041,920	0	0
18011001/21020120	Personal Assistant Allowance			703	70330	02000	0	0	0	0	311,968	311,968	0	0
18011001/21020126	Newspaper Allowance			703	70330	02000	0	0	0	0	487,180	487,180	0	0
18011001/21020127	Consolidated Allowance			703	70330	02000	0	0	0	0	7,200,000	7,200,000	0	0
18011001/21020128	Furniture Allowance			703	70330	02000	3,286,600	0	3,943,600	7,230,200	2,000,000	2,000,000	0	0
18011001/21020129	Motor Vehicle Maintenance Allowance			703	70330	02000	0	0	0	0	935,902	935,902	0	0
18011001/21020130	Medical Allowance			703	70330	02000	0	0	0	0	5,780,661	5,780,661	0	0
18011001/21020135	Robing Allowance, Uniform			703	70330	02000	1,565,140	0	1,878,700	3,443,840	2,594,532	2,594,532	0	0
18011001/21020140	Tools/Torch, Outfit Allowance			703	70330	02000	0	0	0	0	1,975,092	1,975,092	0	0
	Overhead Cost						7,700,000	3,723,012	9,242,300	20,665,312	3,650,000	3,650,000	1,550,000	5,670,000
18011001/22020101	Local Travel and Transport - Training			703	70330	02000	3,000,000	407,996	3,600,200	7,008,196	1,000,000	1,000,000	0	3,000,000
18011001/22020102	Local Travel and Transport - Others			703	70330	02000	500,000	407,996	600,200	1,508,196	200,000	200,000	0	0
18011001/22020103	International Travel and Transport - Training			703	70330	02000	0	0	0	0	200,000	200,000	0	0
18011001/22020104	International Travel and Transport - Others			703	70330	02000	0	0	0	0	100,000	100,000	0	0
18011001/22020301	Office Stationeries/Computer Consumables			703	70330	02000	400,000	306,002	480,200	1,186,202	100,000	100,000	500,000	1,070,000
18011001/22020309	Uniforms & Other Clothing			703	70330	02000	50,000	102,004	60,000	212,004	0	0	0	0
18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment			703	70330	02000	400,000	306,002	480,200	1,186,202	100,000	100,000	0	0
18011001/22020402	Maintenance of Office Furniture			703	70330	02000	200,000	203,998	240,100	644,098	70,000	70,000	0	1,000,000
18011001/22020403	Maintenance of Office Building Residential Qtrs			703	70330	02000	200,000	255,006	240,100	695,106	100,000	100,000	0	0
18011001/22020405	Maintenance of Plants & Generators			703	70330	02000	200,000	153,001	240,100	593,101	100,000	100,000	0	0
18011001/22020406	Other Maintenance Services			703	70330	02000	200,000	0	240,100	440,100	0	0	0	0
18011001/22020501	Local Training			703	70330	02000	200,000	306,002	240,100	746,102	0	0	0	0
18011001/22020801	Motor Vehicle Fuel Cost			703	70330	02000	200,000	203,998	240,100	644,098	100,000	100,000	0	0
18011001/22020803	Plant/Generator Fuel Cost			703	70330	02000	200,000	153,001	240,100	593,101	100,000	100,000	0	0
18011001/22021001	Refreshment & Meals			703	70330	02000	200,000	203,998	240,100	644,098	0	0	0	0
18011001/22021002	Honourarium & Sitting Allowance			703	70330	02000	200,000	0	240,100	440,100	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		18011001/22021003	Publicity and Advertisements	703	70330	02000	100,000	102,004	120,000	322,004	30000	30,000	0	
		18011001/22021004	Medical Expenses	703	70330	02000	200,000	102,004	240,100	542,104	100000	100,000	0	
		18011001/22021006	Postage and Courier Services	703	70330	02000	100,000	0	120,000	220,000	0	0	0	
		18011001/22021007	Welfare Packages	703	70330	02000	500,000	203,998	600,200	1,304,198	1150000	1,150,000	50,000	600,000
		18011001/22021009	Sporting Activities	703	70330	02000	250,000	0	300,100	550,100	0	0	1,000,000	
		18011001/22021014	Annual Budget Expenses And Administration	703	70330	02000	250,000	153,001	300,100	703,101	0	0	0	
		18011001/22021016	Servicom	703	70330	02000	150,000	153,001	180,100	483,101	200000	200,000	0	
Judicial Service Commission Total							107,426,630	111,260,065	128,913,400	347,600,095	109078470	109,078,470	93,864,578	95,566,000
26001001	Ministry of Justice													
	Personnel Cost						240,685,150	431,968,014	288,821,100	961,474,264	423498050	423,498,050	378,301,306	430,307,000
		26001001/21010101	Basic Salary	703	70330	02000	146,090,380	153,119,114	175,308,500	474,517,994	146116773	146,116,773	378,301,306	430,307,000
		26001001/21010102	Overtime Payments	703	70330	02000	3,100,000	4,414,651	3,720,300	11,234,951	4328085	4,328,085	0	
		26001001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	9,802,790	9,998,839	11,763,500	31,565,129	9802788	9,802,788	0	
		26001001/21020101	Housing/Rent Allowance	703	70330	02000	37,305,290	7,565,279	44,765,900	89,636,469	7416936	7,416,936	0	
		26001001/21020102	Transport Allowance	703	70330	02000	8,488,500	8,658,328	10,186,100	27,332,928	8488556	8,488,556	0	
		26001001/21020103	Meal Subsidy	703	70330	02000	3,408,860	3,477,109	4,090,100	10,976,069	3408933	3,408,933	0	
		26001001/21020104	Utility Allowance	703	70330	02000	2,165,920	2,209,311	2,599,000	6,974,231	2165986	2,165,986	0	
		26001001/21020105	Entertainment Allowance	703	70330	02000	1,148,360	1,134,714	1,378,100	3,661,174	1112469	1,112,469	0	
		26001001/21020106	Leave Allowance	703	70330	02000	11,448,000	11,389,709	13,737,100	36,574,809	15166384	15,166,384	0	
		26001001/21020107	Domestic Staff Allowance	703	70330	02000	17,727,050	18,081,678	21,272,500	57,081,228	17727140	17,727,140	0	
		26001001/21020109	Call Duties Allowance	703	70330	02000	0	211,919,282	0	211,919,282	207764000	207,764,000	0	
	Overhead Cost						86,800,000	7,854,021	104,162,600	198,816,621	96660000	7,700,000	28,830,000	72,406,000
		26001001/22020101	Local Travel and Transport - Training	703	70330	02000	5,000,000	1,020,000	6,000,000	12,020,000	0	0	0	
		26001001/22020102	Local Travel and Transport - Others	703	70330	02000	2,500,000	510,000	3,000,000	6,010,000	0	0	3,000,000	500,000
		26001001/22020103	International Transport and Travels - Training	703	70330	02000	2,000,000	0	2,399,800	4,399,800	1000000	1,000,000	0	
		26001001/22020104	International Transport and Travels - Others	703	70330	02000	500,000	0	600,200	1,100,200	600000	600,000	0	
		26001001/22020201	Electricity Charges	703	70330	02000	100,000	0	120,000	220,000	0	0	0	
		26001001/22020205	Water Rate	703	70330	02000	50,000	0	60,000	110,000	0	0	0	
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	500,000	510,000	600,200	1,610,200	500000	500,000	0	
		26001001/22020305	Printing of Non Security Documents	703	70330	02000	300,000	0	360,100	660,100	300000	300,000	0	
		26001001/22020309	Uniforms & Other Clothing	703	70330	02000	50,000	0	60,000	110,000	0	0	0	
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	500,000	407,996	600,200	1,508,196	300000	300,000	0	50,000
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	200,000	306,002	240,100	746,102	100000	100,000	0	
		26001001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	200,000	407,996	240,100	848,096	100000	100,000	0	
		26001001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	200,000	0	240,100	440,100	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		26001001/22020405	Maintenance of Plants & Generators	703	70330	02000	1,000,000	306,002	1,200,400	2,506,402	200000	200,000	0	30,000	
		26001001/22020406	Other Maintenance Services	703	70330	02000	250,000	0	300,100	550,100	0	0	0		
		26001001/22020501	Local Training	703	70330	02000	500,000	306,002	600,200	1,406,202	300000	300,000	0		
		26001001/22020703	Legal Services	703	70330	02000	70,000,000	0	84,000,000	154,000,000	90260000	1,300,000	22,280,000	25,126,000	
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	500,000	306,002	600,200	1,406,202	300000	300,000	0		
		26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	200,000	203,998	240,100	644,098	200000	200,000	0		
		26001001/22021001	Refreshment & Meals	703	70330	02000	100,000	255,006	120,000	475,006	250000	250,000	0		
		26001001/22021003	Publicity and Advertisements	703	70330	02000	100,000	153,001	120,000	373,001	150000	150,000	0		
		26001001/22021004	Medical Expenses	703	70330	02000	300,000	203,998	360,100	864,098	200000	200,000	3,000,000	1,500,000	
		26001001/22021006	Postages & Courier Services	703	70330	02000	50,000	153,001	60,000	263,001	150000	150,000	0		
		26001001/22021007	Welfare Packages	703	70330	02000	1,000,000	1,836,002	1,200,400	4,036,402	800000	800,000	500,000	45,200,000	
		26001001/22021009	Sporting Activities	703	70330	02000	300,000	306,002	360,100	966,102	300000	300,000	0		
		26001001/22021013	Promotion (SERVICE WIDE)	703	70330	02000	0	255,006	0	255,006	250000	250,000	0		
		26001001/22021014	Annual Budget Expenses And Administration	703	70330	02000	250,000	255,006	300,100	805,106	250000	250,000	50,000		
		26001001/22021016	Servicom	703	70330	02000	150,000	153,001	180,100	483,101	150000	150,000	0		
Ministry of Justice Total							327,485,150	439,822,035	392,983,700	1,160,290,885	520158050	431,198,050	407,131,306	502,714,000	
26002001	Abia State Law Review and Reform Commission														
	Personnel Cost						26,621,840	23,179,081	31,945,800	81,746,721	22724590	22,724,590	9,708,035	22,659,000	
		26002001/21010101	Basic Salary	703	70330	02000	5,997,000	8,788,749	7,196,800	21,982,549	5494864	5,494,864	9,708,035	20,522,000	
		26002001/21010102	Overtime Payments	703	70330	02000	240,000	713,394	288,100	1,241,494	32468	32,468	0		
		26002001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	13,728,620	4,731,485	16,474,200	34,934,305	11008168	11,008,168	0	2,137,000	
		26002001/21020101	Housing/Rent Allowance	703	70330	02000	3,262,650	4,492,739	3,914,800	11,670,189	2550008	2,550,008	0		
		26002001/21020102	Transport Allowance	703	70330	02000	511,200	798,043	613,400	1,922,643	727200	727,200	0		
		26002001/21020103	Meal Subsidy	703	70330	02000	229,200	352,515	274,900	856,615	320400	320,400	0		
		26002001/21020104	Utility Allowance	703	70330	02000	133,200	199,514	159,700	492,414	180000	180,000	0		
		26002001/21020105	Entertainment Allowance	703	70330	02000	72,190	73,729	86,400	232,319	72096	72,096	0		
		26002001/21020106	Leave Allowance	703	70330	02000	593,400	866,640	711,900	2,171,940	749482	749,482	0		
		26002001/21020107	Domestic Staff Allowance	703	70330	02000	1,854,380	2,162,273	2,225,600	6,242,253	1589904	1,589,904	0		
	Overhead Cost						3,560,000	3,570,010	4,273,100	11,403,110	3500000	3,500,000	50,000	350,000	
		26002001/22020101	Local Travel and Transport - Training	703	70330	02000	300,000	510,000	360,100	1,170,100	300000	300,000	0		
		26002001/22020102	Local Travel and Transport - Others	703	70330	02000	500,000	407,996	600,200	1,508,196	300000	300,000	0	250,000	
		26002001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	100,000	407,996	120,000	627,996	200000	200,000	0	100,000	
		26002001/22020305	Printing and Non Security Documents	703	70330	02000	300,000	0	360,100	660,100	400000	400,000	50,000		
		26002001/22020309	Uniforms & Other Clothing	703	70330	02000	50,000	102,004	60,000	212,004	0	0	0		
		26002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	300,000	407,996	360,100	1,068,096	300000	300,000	0		
		26002001/22020402	Maintenance of Office Furniture	703	70330	02000	100,000	203,998	120,000	423,998	200000	200,000	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual (to	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		26002001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	0	306,002	0	306,002	0	0	0		
		26002001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	100,000	0	120,000	220,000	200,000	200,000	0		
		26002001/22020405	Maintenance of Plants & Generators	703	70330	02000	100,000	102,004	120,000	322,004	100,000	100,000	0		
		26002001/22020501	Local Training	703	70330	02000	200,000	306,002	240,100	746,102	300,000	300,000	0		
		26002001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	210,000	203,998	252,100	666,098	200,000	200,000	0		
		26002001/22020803	Plant/Generator Fuel Cost	703	70330	02000	100,000	102,004	120,000	322,004	100,000	100,000	0		
		26002001/22021001	Refreshment & Meals	703	70330	02000	100,000	203,998	120,000	423,998	200,000	200,000	0		
		26002001/22021002	Honorarium & Sitting Allowance	703	70330	02000	500,000	0	600,200	1,100,200	500,000	500,000	0		
		26002001/22021003	Publicity and Advertisements	703	70330	02000	50,000	102,004	60,000	212,004	100,000	100,000	0		
		26002001/22021004	Medical Expenses	703	70330	02000	300,000	0	360,100	660,100	100,000	100,000	0		
		26002001/22021014	Annual Budget Expenses And Administration	703	70330	02000	250,000	102,004	300,100	652,104	0	0	0		
		26002001/22021016	Servicom	703	70330	02000	0	102,004	0	102,004	0	0	0		
Abia State Law Review and Reform Commission Total							30,181,840	26,749,091	36,218,900	93,149,831	262,245,900	26,224,590	9,758,035	23,009,000	
Legal Aid Council Total							0	0	0	0	0	0	0	0	
26051001	Judiciary - High Court														
	Personnel Cost						1,015,667,440	1,286,404,543	1,218,802,000	3,520,873,983	126,118,093	1,261,180,930	1,189,907,427	1,267,130,000	
	26051001/21010101	Basic Salary	703	70330	02000	404,062,880	373,126,470	484,875,200	1,262,064,550	365,810,264	365,810,264	1,169,907,427	1,255,005,000		
	26051001/21010102	Overtime Payments	703	70330	02000	8,862,610	13,913,297	10,635,100	33,411,007	13,640,488	13,640,488	0	0		
	26051001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	447,039,440	488,235,341	536,447,700	1,471,722,481	478,662,100	478,662,100	20,000,000	12,124,000		
	26051001/21020101	Housing/Rent Allowance	703	70330	02000	18,559,960	92,098,076	22,272,500	132,930,536	90,292,230	90,292,230	0	0		
	26051001/21020102	Transport Allowance	703	70330	02000	18,559,960	92,098,076	22,272,500	132,930,536	90,292,230	90,292,230	0	0		
	26051001/21020103	Meal Subsidy	703	70330	02000	54,723,310	55,327,028	65,667,500	175,717,838	54,242,189	54,242,189	0	0		
	26051001/21020104	Utility Allowance	703	70330	02000	18,559,960	92,098,076	22,272,500	132,930,536	90,292,230	90,292,230	0	0		
	26051001/21020105	Entertainment Allowance	703	70330	02000	3,684,720	4,416,147	4,421,400	12,522,267	4,329,557	4,329,557	0	0		
	26051001/21020106	Leave Allowance	703	70330	02000	19,710,840	37,312,647	23,653,100	80,676,587	36,581,026	36,581,026	0	0		
	26051001/21020107	Domestic Staff Allowance	703	70330	02000	21,403,760	37,779,385	25,684,300	84,867,445	37,038,616	37,038,616	0	0		
	26051001/21020114	Duty Allowance	703	70330	02000	500,000	0	600,200	1,100,200	0	0	0	0		
	Overhead Cost						61,600,000	47,889,014	60,721,200	170,210,214	255,450,000	61,950,000	41,450,000	74,750,000	
	26051001/22020101	Local Travel and Transport - Training	703	70330	02000	10,000,000	5,100,000	12,000,000	27,100,000	36,000,000	5,000,000	4,700,000	1,180,000		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		26051001/22020102	Local Travel and Transport - Others	703	70330	02000	6,000,000	10,200,000	7,200,400	23,400,400	36000000	10,000,000	0	3,000,000	
		26051001/22020103	International Transport and Travels - Training	703	70330	02000	10,000,000	10,200,000	6,000,000	26,200,000	38000000	10,000,000	5,300,000	8,200,000	
		26051001/22020201	Electricity Charges	703	70330	02000	500,000	510,000	600,200	1,610,200	500000	500,000	0		
		26051001/22020205	Water Rate	703	70330	02000	200,000	203,998	240,100	644,098	200000	200,000	0		
		26051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	3,000,000	0	3,600,200	6,600,200	50000000	10,000,000	0	21,000,000	
		26051001/22020305	Printing and Non Security Documents	703	70330	02000	5,000,000	0	6,000,000	11,000,000	0	0	0		
		26051001/22020309	Uniforms & Other Clothing	703	70330	02000	100,000	102,004	120,000	322,004	100000	100,000	0		
		26051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	5,000,000	0	6,000,000	11,000,000	12000000	5,000,000	0	5,000,000	
		26051001/22020402	Maintenance of Office Furniture	703	70330	02000	600,000	1,530,000	720,300	2,850,300	1500000	1,500,000	0		
		26051001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	10,000,000	0	4,799,600	14,799,600	36000000	0	20,000,000	15,970,000	
		26051001/22020405	Maintenance of Plants & Generators	703	70330	02000	1,350,000	510,000	1,619,500	3,479,500	12000000	500,000	0	5,000,000	
		26051001/22020406	Other Maintenance Services	703	70330	02000	1,000,000	0	1,200,400	2,200,400	12000000	0	0		
		26051001/22020501	Local Training	703	70330	02000	300,000	306,002	360,100	966,102	300000	300,000	0		
		26051001/22020604	Security Vote (Including Operations)	703	70330	02000	0	7,343,998	0	7,343,998	8200000	7,200,000	5,400,000	5,400,000	
		26051001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	200,000	203,998	240,100	644,098	200000	200,000	0	2,000,000	
		26051001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	200,000	0	240,100	440,100	0	0	0		
		26051001/22020803	Plant/Generator Fuel Cost	703	70330	02000	2,000,000	2,040,000	2,399,800	6,439,800	2000000	2,000,000	2,000,000	2,000,000	
		26051001/22021001	Refreshment & Meals	703	70330	02000	1,000,000	1,530,000	1,200,400	3,730,400	1500000	1,500,000	0	2,000,000	
		26051001/22021003	Publicity and Advertisements	703	70330	02000	100,000	510,000	120,000	730,000	500000	500,000	0		
		26051001/22021004	Medical Expenses	703	70330	02000	500,000	510,000	600,200	1,610,200	500000	500,000	0		
		26051001/22021006	Postages & Courier Services	703	70330	02000	50,000	153,001	60,000	263,001	150000	150,000	0		
		26051001/22021007	Welfare Packages	703	70330	02000	1,800,000	1,836,002	2,159,700	5,795,702	1800000	1,800,000	0		
		26051001/22021009	Sporting Activities	703	70330	02000	300,000	306,002	360,100	966,102	300000	300,000	0		
		26051001/22021012	Promotion (SERVICE WIDE)	703	70330	02000	0	153,001	0	153,001	150000	150,000	0		
		26051001/22021014	Annual Budget Expenses & Administration	703	70330	02000	250,000	255,006	300,100	805,106	250000	250,000	50,000		
		26051001/22021015	Creche	703	70330	02000	0	153,001	0	153,001	150000	150,000	0		
		26051001/22021016	Servicom	703	70330	02000	150,000	153,001	180,100	483,101	150000	150,000	0		
		26051001/22021021	Special Day Celebration	703	70330	02000	2,000,000	4,080,000	2,399,800	8,479,800	5000000	4,000,000	4,000,000	4,000,000	
		Judiciary - High Court Total						1,077,267,440	1,334,293,557	1,279,523,200	3,691,084,197	1516630930	1,323,130,930	1,231,357,427	1,341,880,000
26052001	Judiciary - Customary Court of Appeal	Personnel Cost						1,210,917,540	1,451,712,778	1,453,098,800	4,115,729,118	1423247830	1,423,247,830	1,192,039,920	1,049,573,000
		26052001/21010101	Basic Salary	703	70330	02000	421,570,820	440,855,732	505,884,800	1,368,311,352	432211506	432,211,506	1,192,039,920	1,049,573,000	
		26052001/21010102	Overtime Payments	703	70330	02000	4,000,000	15,300,000	4,799,600	24,099,600	15000000	15,000,000	0		
		26052001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	328,731,610	561,408,197	394,477,800	1,284,617,607	550400190	550,400,190	0		
		26052001/21020101	Housing/Rent Allowance	703	70330	02000	105,470,550	110,216,317	126,564,300	342,251,167	108055213	108,055,213	0		
		26052001/21020102	Transport Allowance	703	70330	02000	105,470,550	110,216,317	126,564,300	342,251,167	108055213	108,055,213	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		26052001/21020103	Meal Subsidy	703	70330	02000	63,291,390	66,137	75,949,600	139,307,127	64840	64,840	0		
		26052001/21020104	Utility Allowance	703	70330	02000	105,470,550	110,216,317	126,564,300	342,251,167	108055213	108,055,213	0		
		26052001/21020105	Entertainment Allowance	703	70330	02000	1,876,020	1,643,521	2,250,900	5,770,441	1611300	1,611,300	0		
		26052001/21020106	Leave Allowance	703	70330	02000	47,000,200	44,085,573	56,399,800	147,485,573	43221155	43,221,155	0		
		26052001/21020107	Domestic Staff Allowance	703	70330	02000	6,941,310	6,081,072	8,330,100	21,352,482	5961840	5,961,840	0		
		26052001/22020111	Hazard Allowance	703	70330	02000	21,094,540	22,043,595	25,313,300	68,451,435	21611360	21,611,360	0		
		26052001/22020114	Duty Allowance	710	71080	02000	0	29,580,000	0	90,580,000	29000000	29,000,000	0		
		Overhead Cost						23,750,000	38,403,013	28,501,600	90,654,613	37650000	37,650,000	12,450,000	20,296,000
		26052001/22020101	Local Travel and Transport - Training	703	70330	02000	3,000,000	3,060,000	3,600,200	9,660,200	3000000	3,000,000	2,000,000		
		26052001/22020102	Local Travel and Transport - Others	703	70330	02000	5,000,000	3,060,000	6,000,000	14,060,000	3000000	3,000,000	0	2,100,000	
		26052001/22020205	Water Rate	703	70330	02000	100,000	0	120,000	220,000	0	0	0		
		26052001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	500,000	3,060,000	600,200	4,160,200	3000000	3,000,000	0	4,500,000	
		26052001/22020309	Uniforms & Other Clothing	703	70330	02000	50,000	102,004	60,000	212,004	100000	100,000	0		
		26052001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	500,000	203,998	600,200	1,304,198	200000	200,000	0		
		26052001/22020402	Maintenance of Office Furniture	703	70330	02000	300,000	203,998	360,100	864,098	200000	200,000	0	1,500,000	
		26052001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	500,000	0	600,200	1,100,200	0	0	0	596,000	
		26052001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	200,000	0	240,100	440,100	0	0	0		
		26052001/22020405	Maintenance of Plants & Generators	703	70330	02000	1,500,000	1,530,000	1,799,600	4,829,600	1500000	1,500,000	0		
		26052001/22020406	Other Maintenance Services	703	70330	02000	400,000	510,000	480,200	1,390,200	500000	500,000	0		
		26052001/22020501	Local Training	703	70330	02000	500,000	2,040,000	600,200	3,140,200	2000000	2,000,000	0		
		26052001/22020601	Security Services	703	70330	02000	0	7,140,000	0	7,140,000	7000000	7,000,000	1,800,000	4,400,000	
		26052001/22020604	Security Vote (Including Operations)	703	70330	02000	0	7,343,998	0	7,343,998	7200000	7,200,000	600,000	600,000	
		26052001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,000,000	510,000	1,200,400	2,710,400	500000	500,000	0		
		26052001/22020803	Plant/Generator Fuel Cost	703	70330	02000	1,500,000	510,000	1,799,600	3,809,600	500000	500,000	0		
		26052001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	0	1,020,000	0	1,020,000	1000000	1,000,000	0		
		26052001/22020902	Insurance Premium	703	70330	02000	500,000	2,040,000	600,200	3,140,200	2000000	2,000,000	0		
		26052001/22021001	Refreshment & Meals	703	70330	02000	200,000	255,006	240,100	695,106	250000	250,000	0		
		26052001/22021003	Publicity and Advertisements	703	70330	02000	150,000	153,001	180,100	483,101	150000	150,000	0		
		26052001/22021004	Medical Expenses	703	70330	02000	200,000	1,020,000	240,100	1,460,100	1000000	1,000,000	0		
		26052001/22021006	Postages & Courier Services	703	70330	02000	50,000	153,001	60,000	263,001	150000	150,000	0		
		26052001/22021007	Welfare Packages	703	70330	02000	7,000,000	3,060,000	8,399,800	18,459,800	3000000	3,000,000	4,000,000	6,600,000	
		26052001/22021009	Sporting Activities	703	70330	02000	200,000	1,020,000	240,100	1,460,100	1000000	1,000,000	4,000,000		
		26052001/22021014	Annual Budget Expenses & Administration	703	70330	02000	250,000	255,006	300,100	805,106	250000	250,000	50,000		
		26052001/22021015	Creche	703	70330	02000	0	0	0	0	0	0	0		
		26052001/22021016	Servicom	703	70330	02000	150,000	153,001	180,100	483,101	150000	150,000	0		
		Judiciary - Customary Court of Appeal Total						1,234,667,540	1,490,115,791	1,481,600,400	4,206,383,731	1460897830	1,460,897,830	1,204,489,920	1,069,870,000
		Grand Total						2,777,028,600	3,402,240,539	3,319,239,600	9,498,508,739	3632989870	3,350,529,870	2,946,601,266	3,033,041,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	Period 12) 2016 =N=	2015 =N=
13001001	Ministry of Youth Development													
	Personnel Cost						99,445,250	105,283,844	119,334,800	324,063,894	105,180,240	105,180,240	73,743,348	162,141,2
	13001001/21010101		Basic Salary	708	70810	02000	54,939,530	53,957,897	65,927,900	174,825,327	52,899,900	52,899,900	73,743,348	162,141,2
	13001001/21010103		Consolidated Revenue Fund Charges - Salaries	708	70810	02000	0	6,655,302	0	6,655,302	8,485,590	8,485,590	0	
	13001001/21020101		Housing/Rent Allowance	708	70810	02000	23,928,850	23,701,983	28,714,300	76,345,133	23,237,241	23,237,241	0	
	13001001/21020102		Transport Allowance	708	70810	02000	5,156,070	5,193,101	6,187,300	16,536,471	5,091,276	5,091,276	0	
	13001001/21020103		Meal Subsidy	708	70810	02000	1,866,000	1,880,066	2,238,900	5,984,966	1,843,200	1,843,200	0	
	13001001/21020104		Utility Allowance	708	70810	02000	1,536,380	1,556,097	1,843,900	4,936,377	1,525,581	1,525,581	0	
	13001001/21020105		Entertainment Allowance	708	70810	02000	600,770	631,148	721,400	1,953,318	618,771	618,771	0	
	13001001/21020106		Leave Allowance	708	70810	02000	5,493,950	5,395,790	6,593,000	17,482,740	5,289,991	5,289,991	0	
	13001001/21020107		Domestic Staff Allowance	708	70810	02000	5,923,700	6,312,460	7,108,100	19,344,260	6,188,690	6,188,690	0	
	Overhead Cost						12,000,000	9,945,018	14,400,700	36,345,718	11,450,000	11,450,000	4,884,690	9,050,0
	13001001/22020101		Local Transport & Travel-Training	710	71080	02000	1,700,000	510,000	2,039,600	4,249,600	500,000	500,000	0	
	13001001/22020102		Local Transport & Travel-Others	710	71080	02000	1,530,000	510,000	1,835,600	3,875,600	500,000	500,000	1,200,000	135,0
	13001001/22020205		Water Rate	710	71080	02000	150,000	0	180,100	330,100	0	0	0	
	13001001/22020301		Office Stationeries/Computer Consumables	710	71080	02000	550,000	510,000	660,200	1,720,200	500,000	500,000	0	27,0
	13001001/22020309		Uniforms & Other Clothing	710	71080	02000	100,000	50,997	120,000	270,997	50,000	50,000	0	
	13001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	710	71080	02000	500,000	407,996	600,200	1,508,196	400,000	400,000	0	
	13001001/22020402		Maintenance of Office Furniture	710	71080	02000	100,000	203,998	120,000	423,998	200,000	200,000	0	16,0
	13001001/22020403		Maintenance of Office Building Residential Qtrs	710	71080	02000	370,000	356,999	444,200	1,171,199	350,000	350,000	0	
	13001001/22020405		Maintenance of Plants & Generators	710	71080	02000	270,000	255,006	324,100	849,106	250,000	250,000	0	
	13001001/22020501		Local Training	710	71080	02000	310,000	306,002	372,100	988,102	300,000	300,000	0	
	13001001/22020605		Cleaning and Fumigation	710	71070	02000	100,000	153,001	120,000	373,001	150,000	150,000	0	
	13001001/22020801		Motor Vehicle Fuel Cost	710	71080	02000	300,000	255,006	360,100	915,106	250,000	250,000	0	
	13001001/22020803		Plants and Generator Fuel Cost	708	70820	02000	0	203,998	0	203,998	200,000	200,000	0	
	13001001/22021003		Publicity and Advertisements	710	71080	02000	50,000	153,001	60,000	263,001	150,000	150,000	0	
	13001001/22021004		Medical Expenses	710	71080	02000	150,000	153,001	180,100	483,101	150,000	150,000	134,690	
	13001001/22021006		Postages & Courier Services	710	71080	02000	120,000	102,004	144,100	366,104	100,000	100,000	0	
	13001001/22021007		Welfare Packages	710	71080	02000	2,000,000	0	2,399,800	4,399,800	1,700,000	1,700,000	3,500,000	8,797,0
	13001001/22021009		Sporting Activities	710	71080	02000	250,000	306,002	300,100	856,102	300,000	300,000	0	
	13001001/22021011		Refreshment & Meals	710	71080	02000	50,000	0	60,000	110,000	0	0	0	
	13001001/22021016		Servicom	710	71080	02000	150,000	153,001	180,100	483,101	150,000	150,000	0	
	13001001/22021014		Annual Budget Expenses and Administratives	710	71040	02000	250,000	255,006	300,100	805,106	250,000	250,000	50,000	75,0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		13001001/22021021	Special Day Celebration	710	71080	02000	3,000,000	5,100,000	3,600,200	11,700,200	5,000,000	5,000,000	0		
Ministry of Youth Development															
Total							111,445,250	115,228,862	133,735,500	360,409,612	116,630,240	116,630,240	78,628,038	171,191,2	
14001001	Ministry of Women Affairs and Social Development														
	Personnel Cost							129,962,910	128,819,108	155,954,600	414,736,618	126,293,250	126,293,250	71,058,232	111,692,7.
14001001/21010101	Basic Salary	704	70411	02000			62,357,430	59,807,896	74,828,400	196,993,726	58,635,195	58,635,195	71,058,232	110,292,7.	
14001001/21010102	Overtime Payments	704	70411	02000			2,000,000	4,320,651	2,399,800	8,720,451	4,235,933	4,235,933	0		
14001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000			7,804,820	8,452,606	9,366,100	25,623,526	8,286,868	8,286,868	0		
14001001/21020101	Housing/Rent Allowance	704	70411	02000			23,491,780	24,273,935	28,189,700	75,955,415	23,797,980	23,797,980	0	1,400,0	
14001001/21020102	Transport Allowance	704	70411	02000			6,571,790	6,564,508	7,886,000	21,022,298	6,435,794	6,435,794	0		
14001001/21020103	Meal Subsidy	704	70411	02000			2,810,480	688,990	3,372,200	6,871,670	675,484	675,484	0		
14001001/21020104	Utility Allowance	704	70411	02000			1,854,380	1,856,383	2,225,700	5,936,463	1,819,984	1,819,984	0		
14001001/21020105	Entertainment Allowance	704	70411	02000			672,770	631,151	807,900	2,111,821	618,774	618,774	0		
14001001/21020106	Leave Allowance	704	70411	02000			6,237,590	5,980,794	7,485,000	19,703,384	5,863,519	5,863,519	0		
14001001/21020107	Domestic Staff Allowance	704	70411	02000			6,161,870	6,042,194	7,393,800	19,597,864	5,923,719	5,923,719	0		
14001001/21020111	Hazard Allowance	710	71040	02000			10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0		
	Overhead Cost							48,600,000	37,689,025	47,523,800	133,812,825	69,450,000	36,950,000	37,439,900	67,700,0
14001001/22020101	Local Traveling and Transport -Training	704	70411	02000			1,000,000	510,000	1,200,400	2,710,400	1,000,000	500,000	929,900		
14001001/22020102	Local Travel and Transport - Others	704	70411	02000			1,000,000	510,000	1,200,400	2,710,400	500,000	500,000	1,000,000	4,000,0	
14001001/22020202	Telephone Charge	704	70411	02000			250,000	0	300,100	550,100	0	0	0		
14001001/22020205	Water Rate	704	70411	02000			100,000	102,004	120,000	322,004	100,000	100,000	0		
14001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000			500,000	356,999	600,200	1,457,199	350,000	350,000	230,000	150,0	
14001001/22020304	Magazines & Periodicals	704	70411	02000			0	1,020,000	0	1,020,000	500,000	500,000	0		
14001001/22020305	Printing and Non Security Documents	704	70411	02000			200,000	0	240,100	440,100	0	0	0		
14001001/22020309	Uniforms & Other Clothing	704	70411	02000			50,000	0	60,000	110,000	0	0	0		
14001001/22020310	Teaching aids/Instruction Materials	704	70411	02000			500,000	1,020,000	600,200	2,120,200	500,000	500,000	0	1,300,0	
14001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000			1,000,000	510,000	1,200,400	2,710,400	500,000	500,000	0	280,0	
14001001/22020402	Maintenance of Office Furniture	704	70411	02000			200,000	203,998	240,100	644,098	200,000	200,000	0		
14001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000			300,000	306,002	360,100	966,102	300,000	300,000	0		
14001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000			200,000	0	240,100	440,100	0	0	1,000,000		
14001001/22020405	Maintenance of Plants & Generators	704	70411	02000			500,000	306,002	600,200	1,406,202	300,000	300,000	0		
14001001/22020501	Local Training	704	70411	02000			300,000	306,002	360,100	966,102	300,000	300,000	0		
14001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000			600,000	255,006	720,300	1,575,306	250,000	250,000	0	150,0	
14001001/22020803	Plant/Generator Fuel Cost	704	70411	02000			500,000	203,998	600,200	1,304,198	200,000	200,000	0		
14001001/22021001	Refreshment & Meals	704	70411	02000			100,000	306,002	120,000	526,002	300,000	300,000	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		14001001/22021003	Publicity and Advertisements	704	70411	02000	200,000	153,001	240,100	593,101	150,000	150,000	0	150,0
		14001001/22021004	Medical Expenses	704	70411	02000	300,000	153,001	360,100	813,101	150,000	150,000	0	
		14001001/22021006	Postages & Courier Services	704	70411	02000	100,000	153,001	120,000	373,001	150,000	150,000	0	
		14001001/22021007	Welfare Packages	704	70411	02000	20,000,000	10,200,000	13,200,400	43,400,400	23,000,000	11,000,000	19,430,000	16,750,0
		14001001/22021009	Sporting Activities	704	70411	02000	300,000	306,002	360,100	966,102	300,000	300,000	0	
		14001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	255,006	300,100	805,106	250,000	250,000	50,000	
		14001001/22021016	Servicom	704	70411	02000	150,000	153,001	180,100	483,101	150,000	150,000	0	
		14001001/22021021	Special Days Celebrations	704	70411	02000	20,000,000	20,400,000	24,000,000	64,400,000	40,000,000	20,000,000	14,800,000	44,920,0
Ministry of Women Affairs and Social Development Total							178,562,910	166,508,133	203,478,400	548,549,443	195,743,250	163,243,250	108,498,132	179,392,7
17001001	Ministry of Education													
	Personnel Cost						272,539,170	308,897,395	327,046,800	908,483,365	302,840,590	302,840,590	272,304,826	352,220,3
		17001001/21010101	Basic Salary	709	70970	02000	150,853,930	168,517,562	181,025,200	500,396,692	165,213,300	165,213,300	272,304,826	352,220,3
		17001001/21020101	Housing/Rent Allowance	709	70950	02000	64,617,200	73,921,194	77,540,200	216,078,594	72,471,760	72,471,760	0	
		17001001/21020102	Transport Allowance	709	70950	02000	13,766,400	14,041,730	16,519,800	44,327,930	13,766,400	13,766,400	0	
		17001001/21020103	Meal Subsidy	709	70950	02000	5,754,600	6,605,895	6,905,200	19,265,695	6,476,364	6,476,364	0	
		17001001/21020104	Utility Allowance	709	70950	02000	3,280,800	3,928,999	3,936,400	11,146,199	3,851,964	3,851,964	0	
		17001001/21020105	Entertainment Allowance	709	70950	02000	828,000	1,336,571	994,000	3,158,571	1,310,364	1,310,364	0	
		17001001/21020106	Leave Allowance	709	70950	02000	13,829,430	15,805,858	16,595,400	46,230,688	15,495,942	15,495,942	0	
		17001001/21020107	Domestic Staff Allowance	709	70950	02000	19,608,810	24,739,586	23,530,600	67,878,996	24,254,496	24,254,496	0	
	Overhead Cost						29,550,000	28,050,011	35,462,900	93,062,911	27,500,000	27,500,000	32,050,000	34,682,4
		17001001/22020101	Local Traveling and Transport -Training	709	70970	02000	750,000	510,000	900,300	2,160,300	500,000	500,000	0	
		17001001/22020102	Local Traveling and Transport -Others	709	70970	02000	750,000	510,000	900,300	2,160,300	500,000	500,000	0	493,0
		17001001/22020205	Water Rate	709	70950	02000	100,000	102,004	120,000	322,004	100,000	100,000	0	
		17001001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	300,000	510,000	360,100	1,170,100	500,000	500,000	0	321,1
		17001001/22020309	Uniforms and other Clothings	709	70950	02000	50,000	102,004	60,000	212,004	100,000	100,000	0	
		17001001/22020310	Teaching aids/Instruction Materials	709	70970	02000	1,000,000	0	1,200,400	2,200,400	0	0	0	
		17001001/22020311	Food Stuff/Catering Materials Supplies	709	70970	02000	0	0	0	0	0	0	0	25,4

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	600,000	407,996	720,300	1,728,296	400,000	400,000	0	39,0	
		17001001/22020402	Maintenance of Office Furniture	709	70970	02000	200,000	306,002	240,100	746,102	300,000	300,000	0		
		17001001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	400,000	407,996	480,200	1,288,196	400,000	400,000	0		
		17001001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	200,000	510,000	240,100	950,100	500,000	500,000	0		
		17001001/22020405	Maintenance of Plants & Generators	709	70970	02000	450,000	306,002	540,200	1,296,202	300,000	300,000	0		
		17001001/22020501	Local Training	709	70970	02000	200,000	306,002	240,100	746,102	300,000	300,000	0		
		17001001/22020605	Cleaning and Fumigation Services	709	70950	02000	100,000	0	120,000	220,000	0	0	0		
		17001001/22020703	Legal Services	709	70970	02000	200,000	0	240,100	440,100	0	0	0		
		17001001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	500,000	407,996	600,200	1,508,196	400,000	400,000	0	64,5	
		17001001/22020803	Plant/Generator Fuel Cost	709	70970	02000	450,000	306,002	540,200	1,296,202	300,000	300,000	0	2,000,0	
		17001001/22021001	Refreshment & Meals	709	70970	02000	300,000	407,996	360,100	1,068,096	400,000	400,000	0	150,0	
		17001001/22021004	Medical Expenses	709	70970	02000	300,000	0	360,100	660,100	0	0	0		
		17001001/22021006	Postages & Courier Services	709	70970	02000	100,000	0	120,000	220,000	0	0	0		
		17001001/22021007	Welfare Packages	709	70970	02000	2,000,000	1,836,002	2,399,800	6,235,802	1,800,000	1,800,000	2,050,000	25,481,4	
		17001001/22021009	Sporting Activites	709	70950	02000	200,000	306,002	240,100	746,102	300,000	300,000	0		
		17001001/220210014	Annual Budget Expenses And Administration	709	70950	02000	250,000	255,006	300,100	805,106	250,000	250,000	30,000,000		
		17001001/22021016	Servicom	709	70950	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
		17001001/22021020	Foreign Scholarship Scheme	709	70970	02000	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0	6,108,0	
Ministry of Education Total							302,089,170	336,947,406	362,509,700	1,001,546,276	330,340,590	330,340,590	304,354,826	386,902,7	
17003001	Abia State Universal Basic Education Board (ASUBEB)														
	Personnel Cost						314,537,800	332,761,977	377,445,300	1,024,745,077	326,237,210	326,237,210	107,364,159	319,181,0	
	17003001/21010101	Basic Salary	709	70970	02000	178,270,290	181,572,137	213,924,400	573,766,827	178,011,897	178,011,897	107,364,159	223,972,6		
	17003001/21010102	Overtime Payments	709	70970	02000	6,000,000	10,200,000	7,200,400	23,400,400	10,000,000	10,000,000	0			
	17003001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70970	02000	5,797,530	5,913,492	6,956,800	18,667,822	5,797,538	5,797,538	0	95,208,3		
	17003001/21020101	Housing/Rent Allowance	709	70970	02000	68,220,990	73,073,889	81,865,500	223,160,379	71,641,065	71,641,065	0			
	17003001/21020102	Transport Allowance	709	70970	02000	13,653,600	14,364,868	16,384,200	44,402,668	14,083,200	14,083,200	0			
	17003001/21020103	Meal Subsidy	709	70970	02000	6,039,600	6,357,458	7,247,300	19,644,358	6,232,800	6,232,800	0			
	17003001/21020104	Utility Allowance	709	70970	02000	3,433,200	4,041,975	4,120,000	11,595,175	3,962,719	3,962,719	0			
	17003001/21020105	Entertainment Allowance	709	70970	02000	721,440	1,011,543	865,600	2,598,583	991,711	991,711	0			
	17003001/21010106	Leave Allowance	709	70970	02000	17,827,030	18,532,357	21,392,500	57,751,887	18,168,972	18,168,972	0			
	17003001/21000000	Domestic Staff Allowance	709	70950	02000	14,574,120	17,694,258	17,488,600	49,756,978	17,347,308	17,347,308	0			
	Overhead Cost						16,080,000	5,100,033	19,299,300	40,479,333	5,500,000	5,500,000	0	8,137,0	
	17003001/22020101	Local Travel and Transport - Training	709	70970	02000	1,700,000	510,000	2,039,600	4,249,600	1,000,000	1,000,000	0			
	17003001/22020102	Local Travel and Transport - Others	709	70970	02000	3,500,000	510,000	4,200,400	8,210,400	500,000	500,000	0	4,137,0		

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		17003001/22020201	Electricity Charges	709	70970	02000	200,000	0	240,100	440,100	0	0	0	
		17003001/22020205	Water Rate	709	70950	02000	50,000	102,004	60,000	212,004	100,000	100,000	0	
		17003001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	300,000	510,000	360,100	1,170,100	500,000	500,000	0	
		17003001/22020305	Printing of Non Security Document	709	70950	02000	1,000,000	0	1,200,400	2,200,400	0	0	0	
		17003001/22020309	Uniforms and Clothings	709	70950	02000	100,000	102,004	120,000	322,004	100,000	100,000	0	
		17003001/22020310	Teaching aids/Instruction Materials	709	70970	02000	500,000	0	600,200	1,100,200	0	0	0	
		17003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	500,000	510,000	600,200	1,610,200	500,000	500,000	0	
		17003001/22020402	Maintenance of Office Furniture	709	70970	02000	200,000	0	240,100	440,100	0	0	0	
		17003001/22020403	Maintenance of Office Buildings /Residential Qtrs	709	70950	02000	300,000	510,000	360,100	1,170,100	500,000	500,000	0	
		17003001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	380,000	510,000	456,200	1,346,200	500,000	500,000	0	
		17003001/22020405	Maintenance of Plants & Generators	709	70970	02000	350,000	255,006	420,200	1,025,206	250,000	250,000	0	
		17003001/22020501	Local Training	709	70970	02000	300,000	306,002	360,100	966,102	300,000	300,000	0	
		17003001/22020605	Cleaning & Fumigation Services	709	70970	02000	100,000	0	120,000	220,000	0	0	0	
		17003001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	300,000	255,006	360,100	915,106	250,000	250,000	0	
		17003001/22020803	Plant/Generator Fuel Cost	709	70970	02000	500,000	203,998	600,200	1,304,198	200,000	200,000	0	
		17003001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	300,000	0	360,100	660,100	0	0	0	
		17003001/22021001	Refreshment & Meals	709	70970	02000	0	203,998	0	203,998	200,000	200,000	0	
		17003001/22021002	Honorarium & Sitting Allowance	709	70970	02000	500,000	0	600,200	1,100,200	0	0	0	
		17003001/22021003	Publicity and Advertisements	709	70970	02000	100,000	102,004	120,000	322,004	100,000	100,000	0	
		17003001/22021004	Medical Expenses	709	70970	02000	300,000	102,004	360,100	762,104	100,000	100,000	0	
		17003001/22021006	Postages & Courier Services	709	70970	02000	500,000	0	600,200	1,100,200	0	0	0	
		17003001/22021007	Welfare Packages	709	70950	02000	3,500,000	0	4,200,400	7,700,400	0	0	0	4,000,0
		17003001/22021009	Sporting Activities	709	70970	02000	200,000	0	240,100	440,100	0	0	0	
		17003001/22021016	Servicom	709	70950	02000	150,000	153,001	180,100	483,101	150,000	150,000	0	
		17003001/22021014	Annual Budget Expenses And Administration	709	70950	02000	250,000	255,006	300,100	805,106	250,000	250,000	0	
Abia State Universal Basic Education Board (ASUBEB) Total							330,617,800	337,862,010	396,744,600	1,065,224,410	331,737,210	331,737,210	107,364,159	327,318,0
17008001	Abia State Library Board	Personnel Cost					99,733,060	132,917,972	119,679,600	352,330,632	130,311,730	130,311,730	66,474,177	101,670,5
		17008001/21010101	Basic Salary	709	70970	02000	50,446,790	66,789,353	60,536,600	177,772,743	65,479,760	65,479,760	66,474,177	91,997,5
		17008001/21010102	Overtime Payments	709	70970	02000	2,121,265	9,267,310	2,545,100	13,933,675	9,085,594	9,085,594	0	
		17008001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70970	02000	0	2,493,708	0	2,493,708	2,444,812	2,444,812	0	9,672,9
		17008001/21020101	Housing/Rent Allowance	709	70970	02000	28,244,630	25,906,606	33,893,200	88,044,436	25,398,635	25,398,635	0	
		17008001/21020102	Transport Allowance	709	70970	02000	4,291,200	11,167,779	5,148,900	20,607,879	10,948,800	10,948,800	0	
		17008001/21020103	Meal Subsidy	709	70970	02000	1,856,400	2,663,421	2,228,100	6,747,921	2,611,200	2,611,200	0	
		17008001/21020104	Utility Allowance	709	70970	02000	1,431,560	1,835,963	1,717,900	4,985,423	1,799,961	1,799,961	0	

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		17008001/21020105	Entertainment Allowance	709	70970	02000	590,930	1,376,300	709,400	2,676,630	1,349,313	1,349,313	0	
		17008001/21020106	Leave Allowance	709	70970	02000	5,044,670	6,678,936	6,054,000	17,777,606	6,547,976	6,547,976	0	
		17008001/21020107	Domestic Staff Allowance	709	70970	02000	5,705,615	4,738,596	6,846,400	17,290,611	4,645,679	4,645,679	0	
Overhead Cost							6,600,000	5,737,509	7,922,400	20,259,909	5,625,000	5,625,000	50,000	5,085,8
		17008001/22020101	Local Travel and Transport - Training	709	70970	02000	400,000	407,996	480,200	1,288,196	400,000	400,000	0	
		17008001/22020102	Local Travel and Transport - Others	709	70970	02000	300,000	407,996	360,100	1,068,096	400,000	400,000	0	5,085,8
		17008001/22020201	Electricity Charges	709	70970	02000	100,000	0	120,000	220,000	0	0	0	
		17008001/22020202	Telephone Charge	709	70970	02000	50,000	0	60,000	110,000	0	0	0	
		17008001/22020203	Internet Access Charges	709	70970	02000	100,000	510,000	120,000	730,000	500,000	500,000	0	
		17008001/22020205	Water Rate	709	70970	02000	20,000	0	24,000	44,000	0	0	0	
		17008001/22020206	Sewerage Charges	709	70970	02000	30,000	0	36,000	66,000	0	0	0	
		17008001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	300,000	407,996	360,100	1,068,096	400,000	400,000	0	
		17008001/22020302	Books	709	70970	02000	500,000	484,496	600,200	1,584,696	475,000	475,000	0	
		17008001/22020303	Newspapers	709	70950	02000	350,000	0	420,200	770,200	0	0	0	
		17008001/22020304	Magazines & Periodicals	709	70970	02000	200,000	0	240,100	440,100	0	0	0	
		17008001/22020305	Printing of Non Security Documents	709	70970	02000	100,000	0	120,000	220,000	0	0	0	
		17008001/22020309	Uniforms & Other Clothing	709	70970	02000	50,000	0	60,000	110,000	0	0	0	
		17008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	200,000	356,999	240,100	797,099	350,000	350,000	0	
		17008001/22020402	Maintenance of Office Furniture	709	70970	02000	100,000	203,998	120,000	423,998	200,000	200,000	0	
		17008001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	300,000	306,002	360,100	966,102	300,000	300,000	0	
		17008001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	200,000	306,002	240,100	746,102	300,000	300,000	0	
		17008001/22020405	Maintenance of Plants & Generators	709	70970	02000	200,000	255,006	240,100	695,106	250,000	250,000	0	
		17008001/22020501	Local Training	709	70970	02000	300,000	306,002	360,100	966,102	300,000	300,000	0	
		17008001/22020602	Office Rent	709	70970	02000	200,000	0	240,100	440,100	0	0	0	
		17008001/22020605	Cleaning & Fumigation Services	709	70970	02000	200,000	0	240,100	440,100	0	0	0	
		17008001/22020701	Financial Consulting	709	70970	02000	300,000	0	360,100	660,100	0	0	0	
		17008001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	300,000	203,998	360,100	864,098	200,000	200,000	0	
		17008001/22020802	Other Transport Equipment Fuel Cost	709	70970	02000	0	153,001	0	153,001	150,000	150,000	0	
		17008001/22020803	Plant/Generator Fuel Cost	709	70970	02000	300,000	0	360,100	660,100	0	0	0	
		17008001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	150,000	0	180,100	330,100	0	0	0	
		17008001/22021001	Refreshment & Meals	709	70970	02000	200,000	203,998	240,100	644,098	200,000	200,000	0	
		17008001/22021002	Honorarium & Sitting Allowance	709	70970	02000	50,000	0	60,000	110,000	0	0	0	
		17008001/22021003	Publicity and Advertisements	709	70970	02000	50,000	102,004	60,000	212,004	100,000	100,000	0	
		17008001/22021004	Medical Expenses	709	70970	02000	100,000	102,004	120,000	322,004	100,000	100,000	0	
		17008001/22021006	Postages & Courier Services	709	70970	02000	50,000	0	60,000	110,000	0	0	0	
		17008001/22021007	Welfare Packages	709	70970	02000	300,000	306,002	360,100	966,102	300,000	300,000	50,000	
		17008001/22021008	Subscription to Professional Bodies	709	70970	02000	100,000	0	120,000	220,000	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		17008001/22021009	Sporting Activities	709	70970	02000	50,000	306,002	60,000	416,002	300,000	300,000	0		
		17008001/22021014	Annual Budget Expenses And Administration	709	70970	02000	250,000	255,006	300,100	805,106	250,000	250,000	0		
		17008001/22021016	Servicom	709	70970	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
		17008001/22021021	Special Day Celebration	709	70970	02000	50,000	0	60,000	110,000	0	0	0		
Abia State Library Board Total							106,333,060	138,655,481	127,602,000	372,590,541	135,936,730	135,936,730	66,524,177	106,756,4	
17010001	Agency for Mass Literacy, Adult and Non - Formal Education														
	Personnel Cost						8,731,470	8,877,321	10,477,700	28,086,491	8,703,250	8,703,250	0		
		17010001/21010101	Basic Salary	709	70970	02000	4,850,000	4,934,931	5,819,900	15,604,831	4,838,170	4,838,170	0		
		17010001/21020101	Housing/Rent Allowance	709	70970	02000	1,910,000	1,942,731	2,291,700	6,144,431	1,904,640	1,904,640	0		
		17010001/21020102	Transport Allowance	709	70970	02000	561,000	572,224	673,500	1,806,724	561,000	561,000	0		
		17010001/21020103	Meal Subsidy	709	70970	02000	250,000	244,802	300,100	794,902	240,000	240,000	0		
		17010001/21020104	Utility Allowance	709	70970	02000	128,500	130,969	153,700	413,169	128,400	128,400	0		
		17010001/21020105	Entertainment Allowance	709	70970	02000	18,000	18,360	21,600	57,960	18,000	18,000	0		
		17010001/21020106	Leave Allowance	709	70970	02000	484,000	492,736	581,000	1,557,736	483,072	483,072	0		
		17010001/21020107	Domestic Staff Allowance	709	70970	02000	529,970	540,568	636,200	1,706,738	529,968	529,968	0		
	Overhead Cost						17,400,000	3,060,010	20,883,000	41,343,010	3,850,000	3,850,000	0		
		17010001/22020101	Local Travel and Transport - Training	709	70970	02000	1,000,000	306,002	1,200,400	2,506,402	300,000	300,000	0		
		17010001/22020102	Local Travel and Transport - Others	709	70970	02000	500,000	306,002	600,200	1,406,202	300,000	300,000	0		
		17010001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	200,000	407,996	240,100	848,096	400,000	400,000	0		
		17010001/22020305	Printing of Non Security Documents	709	70950	02000	1,000,000	0	1,200,400	2,200,400	0	0	0		
		17010001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	300,000	306,002	360,100	966,102	600,000	600,000	0		
		17010001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	500,000	306,002	600,200	1,406,202	300,000	300,000	0		
		17010001/22020402	Maintenance of Office Furniture	709	70970	02000	1,000,000	0	1,200,400	2,200,400	0	0	0		
		17010001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	300,000	203,998	360,100	864,098	200,000	200,000	0		
		17010001/22020405	Maintenance of Plants & Generators	709	70970	02000	300,000	153,001	360,100	813,101	150,000	150,000	0		
		17010001/22020501	Local Training	709	70970	02000	250,000	153,001	300,100	703,101	200,000	200,000	0		
		17010001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	200,000	203,998	240,100	644,098	300,000	300,000	0		
		17010001/22020803	Plant/Generator Fuel Cost	709	70970	02000	350,000	153,001	420,200	923,201	150,000	150,000	0		
		17010001/22021001	Refreshment & Meals	709	70970	02000	200,000	203,998	240,100	644,098	200,000	200,000	0		
		17010001/22021003	Publicity and Advertisements	709	70970	02000	0	102,004	0	102,004	500,000	500,000	0		
		17010001/22021004	Medical Expenses	709	70970	02000	300,000	102,004	360,100	762,104	100,000	100,000	0		
		17010001/22021006	Postages & Courier Services	709	70970	02000	100,000	0	120,000	220,000	0	0	0		
		17010001/22021007	Welfare Packages	709	70970	02000	10,300,000	0	12,360,100	22,660,100	0	0	0		
		17010001/22021009	Sporting Activities	709	70950	02000	200,000	0	240,100	440,100	0	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
		17010001/22021014	Annual Budget Expenses And Administration	709	70950	02000	250,000	153,001	300,100	703,101	150,000	150,000	0	
		17010001/22021016	Servicom	709	70950	02000	150,000	0	180,100	330,100	0	0	0	
Agency for Mass Literacy, Adult and Non - Formal Education Total							26,131,470	11,937,331	31,360,700	69,429,501	12,553,250	12,553,250	0	
17018001	Abia State Polytechnic, Aba													
			Personnel Cost				1,300,000,000	1,817,488,364	1,261,726,200	4,379,214,564	1,781,851,340	1,781,851,340	1,027,509,809	482,000,000
		17018001/21010101	Basic Salary	709	70970	02000	738,019,180	1,614,904,120	765,614,600	3,118,537,900	1,583,239,330	1,583,239,330	1,027,509,809	482,000,000
		17018001/21010102	Overtime Allowance	709	70941	02000	20,650,900	5,923,707	12,781,500	39,356,107	5,807,560	5,807,560	0	
		17018001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70970	02000	100,000,000	0	0	100,000,000	0	0	0	
		17018001/21020101	Housing/Rent Allowance	709	70970	02000	155,026,980	13,946,438	162,032,400	331,005,818	13,672,980	13,672,980	0	
		17018001/21020102	Transport Allowance	709	70941	02000	81,039,360	83,383,048	97,247,300	261,669,708	81,748,090	81,748,090	0	
		17018001/21020103	Meal Subsidy	709	70941	02000	60,779,520	63,104,255	72,935,200	196,818,975	61,866,920	61,866,920	0	
		17018001/21020104	Utility Allowance	709	70941	02000	60,779,520	7,114,216	72,935,200	140,828,936	6,974,720	6,974,720	0	
		17018001/21020105	Entertainment Allowance	709	70941	02000	11,000,600	1,813,729	2,935,100	15,749,429	1,778,170	1,778,170	0	
		17018001/21020106	Leave Allowance	709	70941	02000	70,455,190	25,076,654	72,546,200	168,078,044	24,584,950	24,584,950	0	
		17018001/21020107	Domestic Staff Allowance	709	70941	02000	1,556,900	1,281,808	1,868,000	4,706,708	1,256,670	1,256,670	0	
		17018001/21020114	Duty Allowance	709	70970	02000	691,850	940,389	830,700	2,462,939	921,950	921,950	0	
			Overhead Cost				461,900,000	576,810,012	554,279,900	1,592,989,912	565,500,000	565,500,000	0	1,027,474,900
		17018001/22020101	Local Travel and Transport - Training	709	70970	02000	35,000,000	30,600,000	42,000,000	107,600,000	30,000,000	30,000,000	0	
		17018001/22020102	Local Travel and Transport - Others	709	70970	02000	35,000,000	20,400,000	42,000,000	97,400,000	20,000,000	20,000,000	0	1,027,474,900
		17018001/22020103	International Transport and Travels - Training	709	70970	02000	10,000,000	20,400,000	12,000,000	42,400,000	20,000,000	20,000,000	0	
		17018001/22020201	Electricity Charges	709	70970	02000	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
		17018001/22020202	Telephone Charge	709	70970	02000	250,000	0	300,100	550,100	0	0	0	
		17018001/22020208	Software Charges/Licensed Renewal	709	70970	02000	5,000,000	4,080,000	6,000,000	15,080,000	4,000,000	4,000,000	0	
		17018001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	25,000,000	40,800,000	30,000,000	95,800,000	40,000,000	40,000,000	0	
		17018001/22020302	Books	709	70970	02000	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0	
		17018001/22020303	Newspapers	709	70970	02000	200,000	0	240,100	440,100	0	0	0	
		17018001/22020304	Magazines & Periodicals	709	70970	02000	200,000	0	240,100	440,100	0	0	0	
		17018001/22020305	Printing and Non Security Documents	709	70970	02000	30,000,000	45,390,000	36,000,000	111,390,000	44,500,000	44,500,000	0	
		17018001/22020306	Printing of Security Documents	709	70970	02000	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0	
		17018001/22020307	Drugs and Medical Supplies	709	70970	02000	12,000,000	10,200,000	14,399,800	36,599,800	10,000,000	10,000,000	0	
		17018001/22020308	Field & Camping Materials Supplies	709	70970	02000	250,000	0	300,100	550,100	0	0	0	
		17018001/22020309	Uniforms & Other Clothing	709	70970	02000	1,500,000	765,006	1,799,600	4,064,606	750,000	750,000	0	
		17018001/22020310	Teaching aids/Instruction Materials	709	70970	02000	25,000,000	20,400,000	30,000,000	75,400,000	20,000,000	20,000,000	0	
		17018001/22020311	Food Stuff/Catering Materials Supplies	709	70970	02000	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		17018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0	
		17018001/22020402	Maintenance of Office Furniture	709	70970	02000	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
		17018001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	25,000,000	20,400,000	30,000,000	75,400,000	20,000,000	20,000,000	0	
		17018001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	0	
		17018001/22020405	Maintenance of Plants & Generators	709	70970	02000	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0	
		17018001/22020406	Other Maintenance Services	709	70970	02000	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	0	
		17018001/22020413	Minor Road Maintenance	709	70970	02000	5,000,000	22,440,000	6,000,000	33,440,000	22,000,000	22,000,000	0	
		17018001/22020501	Local Training	709	70970	02000	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
		17018001/22020601	Security Services	709	70970	02000	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
		17018001/22020602	Office Rent	709	70970	02000	5,000,000	15,300,000	6,000,000	26,300,000	15,000,000	15,000,000	0	
		17018001/22020605	Cleaning & Fumigation Services	709	70970	02000	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	0	
		17018001/22020701	Financial Consulting	709	70970	02000	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
		17018001/22020703	Legal Services	709	70970	02000	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	0	
		17018001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
		17018001/22020802	Other Transport Equipment Fuel Cost	709	70970	02000	5,000,000	15,300,000	6,000,000	26,300,000	15,000,000	15,000,000	0	
		17018001/22020803	Plant/Generator Fuel Cost	709	70970	02000	25,000,000	30,600,000	30,000,000	85,600,000	30,000,000	30,000,000	0	
		17018001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	10,000,000	20,400,000	12,000,000	42,400,000	20,000,000	20,000,000	0	
		17018001/22021001	Refreshment & Meals	709	70970	02000	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	0	
		17018001/22021002	Honorarium & Sitting Allowance	709	70970	02000	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0	
		17018001/22021003	Publicity and Advertisements	709	70970	02000	3,600,000	1,020,000	4,320,500	8,940,500	1,000,000	1,000,000	0	
		17018001/22021004	Medical Expenses	709	70970	02000	1,500,000	1,530,000	1,799,600	4,829,600	1,500,000	1,500,000	0	
		17018001/22021006	Postages & Courier Services	709	70970	02000	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	0	
		17018001/22021007	Welfare Packages	709	70970	02000	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
		17018001/22021008	Subscription to Professional Bodies	709	70970	02000	2,000,000	255,006	2,399,800	4,654,806	250,000	250,000	0	
		17018001/22021009	Sporting Activities	709	70970	02000	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0	
		17018001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000	5,100,000	300,100	5,650,100	5,000,000	5,000,000	0	
		17018001/22021016	Servicom	709	70950	02000	150,000	1,530,000	180,100	1,860,100	1,500,000	1,500,000	0	
		17018001/22021021	Special Day Celebration	709	70970	02000	5,000,000	20,400,000	6,000,000	31,400,000	20,000,000	20,000,000	0	
Consolidated Rev Fund Charges							100,000,000	55,590,000	120,000,000	275,590,000	54,500,000	54,500,000	0	
		17018001/22010101	Gratuity	710	71020	02000	50,000,000	20,400,000	60,000,000	130,400,000	20,000,000	20,000,000	0	
		17018001/22010102	Pension	710	71020	02000	40,000,000	30,600,000	48,000,000	118,600,000	30,000,000	30,000,000	0	
		17018001/22010103	Death Benefit	710	71020	02000	10,000,000	4,590,000	12,000,000	26,590,000	4,500,000	4,500,000	0	
Abia State Polytechnic, Aba Total							1,861,900,000	2,449,888,376	1,936,006,100	6,247,794,476	2,401,851,340	2,401,851,340	1,027,509,809	1,509,474,9

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR.... CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
17019001	Abia State College of Education (Technical), Arochuku													
	Personnel Cost						659,878,690	713,530,247	791,854,600	2,165,263,537	699,539,460	699,539,460	81,791,748	192,000
	17019001/21010101		Basic Salary	709	70970	02000	0	0	0	0	0	0	81,791,748	192,000
	17019001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70950	02000	651,988,685	706,167,352	782,386,500	2,140,542,537	692,320,930	692,320,930	0	
	17019001/21020107		Domestic Staff Allowance	709	70911	02000	4,940,290	3,408,531	5,928,000	14,276,821	3,341,700	3,341,700	0	
	17019001/21020114		Duty Allowance	709	70950	02000	72,000	3,954,364	86,400	4,112,764	3,876,830	3,876,830	0	
	17019001/21020111		Hazard Allowance	709	70950	02000	2,877,715	0	3,453,700	6,331,415	0	0	0	
	Overhead Cost						98,755,960	123,267,023	118,509,100	340,532,083	120,850,000	120,850,000	0	35,865
	17019001/22020101		Local Travel and Transport - Training	709	70941	02000	8,232,000	4,080,000	9,878,700	22,190,700	4,000,000	4,000,000	0	
	17019001/22020102		Local Travel and Transport - Others	709	70941	02000	4,950,000	4,080,000	5,940,000	14,970,000	4,000,000	4,000,000	0	35,865
	17019001/22020103		International Transport and Travels - Training	709	70941	02000	4,373,080	4,080,000	5,247,300	13,700,380	4,000,000	4,000,000	0	
	17019001/22020201		Electricity Charges	709	70941	02000	1,500,000	0	1,799,600	3,299,600	0	0	0	
	17019001/22020203		Internet Access Charges	709	70941	02000	0	1,530,000	0	1,530,000	1,500,000	1,500,000	0	
	17019001/22020208		Software Charges/Licensed Renewal	709	70941	02000	0	1,530,000	0	1,530,000	1,500,000	1,500,000	0	
	17019001/22020301		Office Stationeries/Computer Consumables	709	70941	02000	3,643,650	2,040,000	4,372,200	10,055,850	2,000,000	2,000,000	0	
	17019001/22020302		Books	709	70941	02000	0	2,040,000	0	2,040,000	2,000,000	2,000,000	0	
	17019001/22020305		Printing of Non Security Documents	709	70941	02000	0	12,240,000	0	12,240,000	12,000,000	12,000,000	0	
	17019001/22020306		Printing of Security Documents	709	70941	02000	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
	17019001/22020309		Uniforms & Other Clothing	709	70941	02000	0	153,001	0	153,001	150,000	150,000	0	
	17019001/22020310		Teaching aids/Instruction Materials	709	70941	02000	10,661,400	22,440,000	12,793,500	45,894,900	22,000,000	22,000,000	0	
	17019001/22020401		Maintenance of Motor Vehicle/Transport Equipment	709	70941	02000	4,025,000	3,570,000	4,829,600	12,424,600	3,500,000	3,500,000	0	
	17019001/22020402		Maintenance of Office Furniture	709	70941	02000	0	510,000	0	510,000	500,000	500,000	0	
	17019001/22020403		Maintenance of Office Building Residential Qtrs	709	70941	02000	0	1,530,000	0	1,530,000	1,500,000	1,500,000	0	
	17019001/22020404		Maintenance of Office/IT Equipment	709	70941	02000	3,628,800	510,000	4,354,200	8,493,000	500,000	500,000	0	
	17019001/22020405		Maintenance of Plants & Generators	709	70941	02000	1,980,000	356,999	2,375,800	4,712,799	350,000	350,000	0	
	17019001/22020406		Other Maintenance Services	709	70941	02000	0	203,998	0	203,998	200,000	200,000	0	
	17019001/22020413		Minor Road Maintenance	704	70451	02000	8,750,000	15,300,000	10,500,600	34,550,600	15,000,000	15,000,000	0	
	17019001/22020501		Local Training	709	70941	02000	0	1,020,000	0	1,020,000	1,000,000	1,000,000	0	
	17019001/22020601		Security Services	709	70941	02000	3,830,750	0	4,596,700	8,427,450	0	0	0	
	17019001/22020602		Office Rent	709	70941	02000	0	510,000	0	510,000	500,000	500,000	0	
	17019001/22020701		Financial Consulting	709	70941	02000	3,135,100	510,000	3,762,300	7,407,400	500,000	500,000	0	
	17019001/22020703		Legal Services	709	70941	02000	1,200,000	0	1,440,500	2,640,500	0	0	0	
	17019001/22020801		Motor Vehicle Fuel Cost	709	70941	02000	1,978,570	1,530,000	2,374,500	5,883,070	1,500,000	1,500,000	0	
	17019001/22020802		Other Transport Equipment Fuel Cost	709	70941	02000	0	1,530,000	0	1,530,000	1,500,000	1,500,000	0	
	17019001/22020803		Plant/Generator Fuel Cost	709	70941	02000	5,184,000	5,610,000	6,220,900	17,014,900	5,500,000	5,500,000	0	
	17019001/22020901		Bank Charges (Other Than Interest)	709	70941	02000	1,161,510	4,080,000	1,393,800	6,635,310	4,000,000	4,000,000	0	
	17019001/22021001		Refreshment & Meals	709	70941	02000	1,905,360	510,000	2,286,900	4,702,260	500,000	500,000	0	
	17019001/22021002		Honararium & Sitting Allowance	709	70941	02000	4,033,460	2,550,000	4,840,300	11,423,760	2,500,000	2,500,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	Period 12) 2016 =N=	2015 =N=
		17019001/22021003	Publicity and Advertisement	709	70941	02000	1,899,360	255,006	2,279,700	4,434,066	250,000	250,000	0	
		17019001/22021004	Medical Expenses	709	70941	02000	760,320	255,006	912,400	1,927,726	250,000	250,000	0	
		17019001/22021006	Postages & Courier Services	709	70941	02000	1,190,000	255,006	1,428,500	2,873,506	250,000	250,000	0	
		17019001/22021007	Welfare Packages	709	70941	02000	10,033,600	510,000	12,040,800	22,584,400	500,000	500,000	0	
		17019001/22021009	Sporting Activities	709	70941	02000	300,000	2,040,000	360,100	2,700,100	2,000,000	2,000,000	0	
		17019001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000	255,006	300,100	805,106	250,000	250,000	0	
		17019001/22021016	Servicom	709	70941	02000	150,000	153,001	180,100	483,101	150,000	150,000	0	
		17019001/22021021	Special Days/Celebrations	709	70941	02000	0	15,300,000	0	15,300,000	15,000,000	15,000,000	0	
Abia State College of Education (Technical), Arochuku Total							758,634,650	836,797,270	910,363,700	2,505,795,620	820,389,460	820,389,460	81,791,748	227,865
17021001	Abia State University, Uturu													
	Personnel Cost						3,527,996,900	3,266,751,891	2,799,725,100	9,594,473,891	3,202,697,930	3,202,697,930	2,221,450,252	804,000
		17021001/21010101	Basic Salary	709	70941	02000	1,795,279,550	2,909,596,904	2,346,330,100	7,051,206,554	2,852,545,980	2,852,545,980	2,221,450,252	804,000
		17021001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70941	02000	1,100,000,000	8,774,933	10,323,000	1,119,097,933	8,602,880	8,602,880	0	
		17021001/21020101	Housing/Rent Allowance/Responsibility Allowance	709	70942	02000	632,717,350	348,380,054	443,072,000	1,424,169,404	341,549,070	341,549,070	0	
	Overhead Cost						728,274,600	801,108,007	891,931,200	2,421,313,807	785,400,000	785,400,000	0	1,806,484
		17023001/22020101	Local Travel and Transport - Training	709	70941	02000	68,618,680	20,400,000	82,342,200	171,360,880	20,000,000	20,000,000	0	
		17023001/22020102	Local Travel and Transport - Others	709	70941	02000	16,000,000	20,400,000	19,200,400	55,600,400	20,000,000	20,000,000	0	1,806,484
		17023001/22020103	International Transport and Travels - Training	709	70941	02000	10,000,000	30,600,000	12,000,000	52,600,000	30,000,000	30,000,000	0	
		17023001/22020208	Software Charge License Renewal	709	70941	02000	0	5,100,000	0	5,100,000	5,000,000	5,000,000	0	
		17023001/22020203	Internet Access Charges	709	70941	02000	6,000,000	5,100,000	7,200,400	18,300,400	5,000,000	5,000,000	0	
		17023001/22020105	Water Rate	709	70941	02000	1,000,000	0	1,200,400	2,200,400	0	0	0	
		17023001/22020302	Books	709	70941	02000	0	30,600,000	0	30,600,000	30,000,000	30,000,000	0	
		17023001/22020303	Newspapers	709	70941	02000	4,742,230	0	5,690,300	10,432,530	0	0	0	
		17023001/22020305	Printing of Non Security Documents	709	70941	02000	0	20,400,000	0	20,400,000	20,000,000	20,000,000	0	
		17023001/22020306	Printing of Security Documents	709	70941	02000	20,600,000	30,600,000	24,720,300	75,920,300	30,000,000	30,000,000	0	
		17023001/22020309	Uniforms & Other Clothing	709	70941	02000	250,000	255,006	300,100	805,106	250,000	250,000	0	
		17023001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	47,683,580	40,800,000	57,220,800	145,704,380	40,000,000	40,000,000	0	
		17023001/22020310	Teaching aids/Instruction Materials	709	70941	02000	50,000,000	40,800,000	60,000,000	150,800,000	40,000,000	40,000,000	0	
		17023001/22020401	Maintenance of Motor Vehicle/Transport	709	70941	02000	44,865,000	30,600,000	53,837,900	129,302,900	30,000,000	30,000,000	0	
		17023001/22020402	Maintenance of Office Furniture	709	70941	02000	0	5,100,000	0	5,100,000	5,000,000	5,000,000	0	
		17023001/22020403	Maintenance of Office Building Residential Qtrs	709	70941	02000	20,000,000	30,600,000	24,000,000	74,600,000	30,000,000	30,000,000	0	
		17023001/22020404	Maintenance of Office/IT Equipments	709	70941	02000	10,000,000	5,100,000	12,000,000	27,100,000	5,000,000	5,000,000	0	
		17023001/22020405	Maintenance of Plants & Generators	709	70941	02000	20,000,000	4,080,000	24,000,000	48,080,000	4,000,000	4,000,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual (to	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		17023001/22020406	Other Maintenance Services	709	70941	02000	5,000,000	2,550,000	6,000,000	13,550,000	2,500,000	2,500,000	0		
		17023001/22020413	Minor Road Maintenance	709	70941	02000	15,000,000	35,700,000	18,000,000	68,700,000	35,000,000	35,000,000	0		
		17023001/22020501	Local Training	709	70941	02000	20,000,000	10,200,000	24,000,000	54,200,000	10,000,000	10,000,000	0		
		17023001/22020502	International Training	709	70941	02000	40,000,000	0	48,000,000	88,000,000	0	0	0		
		17023001/22020601	Security Services	709	70941	02000	15,500,000	0	18,600,200	34,100,200	0	0	0		
		17023001/22020602	Office Rent	709	70941	02000	15,000,000	10,200,000	18,000,000	43,200,000	10,000,000	10,000,000	0		
		17023001/22020604	Security Vote (Including Operations)	709	70941	02000	6,000,000	1,530,000	7,200,400	14,730,400	1,500,000	1,500,000	0		
		17023001/22020605	Cleaning & Fumigation Services	709	70941	02000	14,515,110	0	17,417,800	31,932,910	0	0	0		
		17023001/22020701	Financial Consulting	709	70941	02000	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0		
		17023001/22020703	Legal Services	709	70941	02000	10,000,000	0	12,000,000	22,000,000	0	0	0		
		17023001/22020802	Other Transport Equipment Fuel Cost	709	70941	02000	0	5,100,000	0	5,100,000	5,000,000	5,000,000	0		
		17023001/22020803	Plant/Generator Fuel Cost	709	70941	02000	25,000,000	15,300,000	30,000,000	70,300,000	15,000,000	15,000,000	0		
		17023001/22020902	Insurance Premium	709	70941	02000	72,000,000	10,200,000	86,399,800	168,599,800	10,000,000	10,000,000	0		
		17023001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	10,000,000	20,400,000	12,000,000	42,400,000	20,000,000	20,000,000	0		
		17023001/22021001	Refreshment & Meals	709	70941	02000	20,000,000	5,100,000	24,000,000	49,100,000	5,000,000	5,000,000	0		
		17023001/22021003	Publicity and Advertisements	709	70941	02000	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0		
		17023001/22021004	Medical Expenses	709	70941	02000	5,100,000	5,100,000	6,120,000	16,320,000	5,000,000	5,000,000	0		
		17023001/22021006	Postages & Courier Services	709	70941	02000	0	2,040,000	0	2,040,000	2,000,000	2,000,000	0		
		17023001/22021007	Welfare Packages	709	70941	02000	20,000,000	40,800,000	18,000,000	78,800,000	40,000,000	40,000,000	0		
		17023001/22021009	Sporting Activities	709	70941	02000	20,000,000	15,300,000	24,000,000	59,300,000	15,000,000	15,000,000	0		
		17023001/22021002	Honarium & Sitting Allowance	709	70941	02000	30,000,000	10,200,000	60,000,000	100,200,000	10,000,000	10,000,000	0		
		17023001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000	255,000,000	300,100	255,550,100	250,000,000	250,000,000	0		
		17023001/22021016	Servicom	709	70941	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
		17023001/22021021	Special Days/Celebrations	709	70941	02000	50,000,000	20,400,000	60,000,000	130,400,000	20,000,000	20,000,000	0		
		Consolidated Rev Fund Charges						240,000,000	102,000,000	288,000,000	630,000,000	100,000,000	100,000,000	0	
		17021001/22010101	Gratuity	709	70942	02000	100,000,000	35,700,000	120,000,000	255,700,000	35,000,000	35,000,000	0		
		17021001/22010102	Pension	709	70942	02000	130,000,000	61,200,000	156,000,000	347,200,000	60,000,000	60,000,000	0		
		17021001/22010103	Death Benefit	709	70942	02000	10,000,000	5,100,000	12,000,000	27,100,000	5,000,000	5,000,000	0		
		Abia State University, Uturu Total						4,496,271,500	4,169,859,898	3,979,656,300	12,645,787,698	4,088,097,930	4,088,097,930	2,221,450,252	2,610,484
17051001	Secondary Education Management Board (SEMB)														
		Personnel Cost						5,837,867,910	6,289,898,660	7,005,441,900	19,133,208,470	6,166,567,310	6,166,567,310	2,699,922,365	4,817,817
		17051001/21010101	Basic Salary	709	70922	02000	3,505,824,920	3,436,864,972	4,206,990,400	11,149,680,292	3,369,475,460	3,369,475,460	2,699,922,365	4,799,242	
		17051001/21010102	Overtime Payment	709	70922	02000	47,531,530	7,057,586	57,038,400	111,627,516	6,919,206	6,919,206	0		
		17051001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70922	02000	6,602,560	7,754,616	7,923,200	22,280,376	7,602,563	7,602,563	0		
		17051001/21020101	Housing/Rent Allowance	709	70922	02000	1,110,256,410	1,458,591,928	1,332,307,400	3,901,155,738	1,429,992,084	1,429,992,084	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual (to	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		17051001/21020102	Transport Allowance	709	70922	02000	162,260,060	181,996,560	194,711,900	538,968,520	178,428,000	178,428,000	0	18,575	
		17051001/21020103	Meal Subsidy	709	70922	02000	171,236,800	84,577,179	205,483,800	461,297,779	82,918,800	82,918,800	0		
		17051001/21020104	Utility Allowance	709	70922	02000	62,124,970	53,113,029	74,549,800	189,787,799	52,071,600	52,071,600	0		
		17051001/21020105	Entertainment Allowance	709	70922	02000	25,593,310	30,771,361	30,711,900	87,076,571	30,168,000	30,168,000	0		
		17051001/21020106	Leave Allowance	709	70922	02000	277,378,950	283,066,069	332,854,700	893,299,719	277,515,757	277,515,757	0		
		17051001/21020107	Domestic Staff Allowance	709	70922	02000	468,938,400	745,982,959	562,726,300	1,777,647,659	731,355,840	731,355,840	0		
		17051001/21020111	Hazard Allowance	709	70922	02000	120,000	122,401	144,100	386,501	120,000	120,000	0		
		Overhead Cost						97,200,000	183,600,000	116,641,900	397,441,900	180,000,000	180,000,000	0	23,353
		17051001/22020101	Local Travel and Transport - Training	709	70922	02000	10,000,000	20,400,000	12,000,000	42,400,000	20,000,000	20,000,000	0		
		17051001/22020102	Local Travel and Transport - Others	709	70922	02000	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0	23,353	
		17051001/22020103	International Transport and Travels - Training	704	70411	02000	0	5,100,000	0	5,100,000	5,000,000	5,000,000	0		
		17051001/22020104	International Transport and Travels - Others	709	70950	02000	0	5,100,000	0	5,100,000	5,000,000	5,000,000	0		
		17051001/22020301	Office Stationeries/Computer Consumables	709	70922	02000	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0		
		17051001/22020305	Printing of Non Security Documents	709	70922	02000	400,000	0	480,200	880,200	0	0	0		
		17051001/22020310	Teaching aids/Instruction Materials	709	70922	02000	2,000,000	0	2,399,800	4,399,800	0	0	0		
		17051001/22020401	Maintenance of Motor Vehicle/Transport	709	70922	02000	10,000,000	20,400,000	12,000,000	42,400,000	20,000,000	20,000,000	0		
		17051001/22020402	Maintenance of Office Furniture	709	70922	02000	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0		
		17051001/22020404	Maintenance of Office/IT Equipments	709	70922	02000	1,000,000	5,100,000	1,200,400	7,300,400	5,000,000	5,000,000	0		
		17051001/22020405	Maintenance of Plants & Generators	709	70922	02000	3,000,000	7,140,000	3,600,200	13,740,200	7,000,000	7,000,000	0		
		17051001/22020501	Local Training	709	70922	02000	10,000,000	20,400,000	12,000,000	42,400,000	20,000,000	20,000,000	0		
		17051001/22020601	Security Services	709	70922	02000	0	4,080,000	0	4,080,000	4,000,000	4,000,000	0		
		17051001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	6,000,000	14,280,000	7,200,400	27,480,400	14,000,000	14,000,000	0		
		17051001/22020803	Plant/Generator Fuel Cost	709	70922	02000	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0		
		17051001/22020901	Bank Charges (Other Than Interest)	709	70922	02000	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	0		
		17051001/22021002	Honarium & Sitting Allowance	709	70922	02000	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0		
		17051001/22021003	Publicity and Advertisements	709	70922	02000	500,000	3,060,000	600,200	4,160,200	3,000,000	3,000,000	0		
		17051001/22021006	Postages & Courier Services	709	70922	02000	1,000,000	3,060,000	1,200,400	5,260,400	3,000,000	3,000,000	0		
		17051001/22021007	Welfare Packages	709	70922	02000	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0		
		17051001/22021009	Sporting Activities	709	70922	02000	300,000	5,100,000	360,100	5,760,100	5,000,000	5,000,000	0		
		17051001/22021004	Medical Expenses	709	70922	02000	300,000	3,060,000	360,100	3,720,100	3,000,000	3,000,000	0		
		17051001/22021001	Refreshment & Meals	709	70922	02000	300,000	7,140,000	360,100	7,800,100	7,000,000	7,000,000	0		
		17051001/22021016	Servicom	709	70922	02000	150,000	0	180,100	330,100	0	0	0		
		17051001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000	2,040,000	300,100	2,590,100	2,000,000	2,000,000	0		
		Secondary Education Management Board (SEMB) Total						5,935,067,910	6,473,498,660	7,122,083,800	19,530,650,370	6,346,567,310	6,346,567,310	2,699,922,365	4,841,170

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	Period 12) 2016 =N=	2015 =N=
17056001	Abia State Scholarship Board													
	Personnel Cost						0	0	0	0	0	0	0	
	17056001/21010101		Basic Salary	709	70950	02000	0	0	0	0	0	0	0	
	Overhead Cost						0	0	0	0	0	0	0	
	17056001/22020101		Local Travel and Transport - Training	709	70950	02000	0	0	0	0	0	0	0	
	Abia State Scholarship Board Total						0	0	0	0	0	0	0	
17064001	Abia State Examination Development Center													
	Personnel Cost						0	0	0	0	0	0	0	
	17064001/21000000		PERS COST - ABIA STATE EXAMINATION DEVELOPMENT CENTER	(blank)	(blank)	02000	0	0	0	0	0	0	0	
	Overhead Cost						67,100,000	0	80,520,800	147,620,800	203,500,000	0	179,080,580	1,622
	17064001/22020102		Local Travel and Transport - Others	709	70950	02000	2,000,000	0	2,399,800	4,399,800	0	0	0	1,622
	17064001/22020103		Local Travel and Transport - Training	709	70950	02000	4,000,000	0	4,799,600	8,799,600	40,000,000	0	179,080,580	
	17064001/22020205		Water Rates	709	70950	02000	0	0	0	0	141,000,000	0	0	
	17064001/22020301		Office Stationeries/Computer Consumables	709	70950	02000	5,000,000	0	6,000,000	11,000,000	10,000,000	0	0	
	17064001/22020305		Printing of Non Security Documents	709	70950	02000	6,000,000	0	7,200,400	13,200,400	0	0	0	
	17064001/22020306		Printing of Security Documents	709	70950	02000	3,000,000	0	3,600,200	6,600,200	0	0	0	
	17064001/22020401		Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	500,000	0	600,200	1,100,200	3,000,000	0	0	
	17064001/22020402		Maintenance of Office Furniture	709	70950	02000	100,000	0	120,000	220,000	1,500,000	0	0	
	17064001/22020403		Maintenance of Office Building Residential Qtrs	709	70950	02000	100,000	0	120,000	220,000	2,000,000	0	0	
	17064001/22020405		Maintenance of Plants & Generators	709	70950	02000	2,000,000	0	2,399,800	4,399,800	0	0	0	
	17064001/22020501		Local Training	709	70950	02000	5,000,000	0	6,000,000	11,000,000	0	0	0	
	17064001/22020801		Motor Vehicle Fuel Cost	709	70950	02000	1,000,000	0	1,200,400	2,200,400	1,000,000	0	0	
	17064001/22020803		Plant/Generator Fuel Cost	709	70950	02000	2,500,000	0	3,000,000	5,500,000	0	0	0	
	17064001/22021004		Medical Expenses	709	70950	02000	300,000	0	360,100	660,100	0	0	0	
	17064001/22021002		Honorarium & Sitting Allowance	709	70950	02000	25,000,000	0	30,000,000	55,000,000	0	0	0	
	17064001/22021003		Publicity & Advertisements	709	70950	02000	200,000	0	240,100	440,100	0	0	0	
	17064001/22021007		Welfare Packages	709	70950	02000	10,000,000	0	12,000,000	22,000,000	5,000,000	0	0	
	17064001/22021014		Annual Budget Expenses & Administration	709	70950	02000	250,000	0	300,100	550,100	0	0	0	
	17064001/22021016		Servicom	709	70950	02000	150,000	0	180,100	330,100	0	0	0	
	Abia State Examination Development Center Total						67,100,000	0	80,520,800	147,620,800	203,500,000	0	179,080,580	1,622

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
21001001	Ministry of Health													
	Personnel Cost						1,169,132,650	1,017,846,414	1,402,960,300	3,589,939,364	997,888,640	997,888,640	995,202,683	1,184,029
		21001001/21010101	Basic Salary	707	70731	02000	965,056,674	76,883,406	1,158,068,400	2,200,008,480	75,375,890	75,375,890	995,202,683	1,184,029
		21001001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70731	02000	0	783,448,521	0	783,448,521	768,086,780	768,086,780	0	
		21001001/21020101	Housing/Rent Allowance	707	70731	02000	28,221,169	13,214,397	33,865,500	75,301,066	12,955,290	12,955,290	0	
		21001001/21020102	Transport Allowance	707	70731	02000	8,364,006	9,929,247	10,037,200	28,330,453	9,734,550	9,734,550	0	
		21001001/21020103	Meal Subsidy	707	70731	02000	3,877,601	3,662,008	4,653,100	12,192,709	3,590,210	3,590,210	0	
		21001001/21020104	Utility Allowance	707	70731	02000	2,984,600	1,032,375	3,581,100	7,598,075	1,012,140	1,012,140	0	
		21001001/21020105	Entertainment Allowance	707	70731	02000	504,816	156,061	606,200	1,267,077	153,000	153,000	0	
		21001001/21020106	Leave Allowance	707	70731	02000	77,555,958	8,538,859	93,067,200	179,162,017	8,371,430	8,371,430	0	
		21001001/21020107	Domestic Staff Allowance	707	70731	02000	5,179,808	5,405,671	6,216,100	16,801,579	5,299,680	5,299,680	0	
		21001001/21020111	Hazard Allowance	707	70731	02000	22,140,000	22,460,396	26,567,800	71,168,196	22,020,000	22,020,000	0	
		21001001/21020114	Duty Allowance	707	70721	02000	55,248,018	93,115,473	66,297,700	214,661,191	91,289,670	91,289,670	0	
	Overhead Cost						38,486,010	43,248,028	46,183,300	127,917,338	42,400,000	42,400,000	2,026,000	45,284
		21001001/22020101	Local Travel and Transport - Training	707	70721	02000	2,040,000	2,040,000	2,447,800	6,527,800	2,000,000	2,000,000	500,000	
		21001001/22020102	Local Travel and Transport - Others	707	70721	02000	7,446,000	7,446,002	8,935,200	23,827,202	7,300,000	7,300,000	1,526,000	
		21001001/22020103	International Transport and Travels - Training	707	70721	02000	2,040,000	2,040,000	2,447,800	6,527,800	2,000,000	2,000,000	0	
		21001001/22020104	International Transport and Travels - Others	707	70721	02000	2,004,000	2,040,000	2,404,600	6,448,600	2,000,000	2,000,000	0	
		21001001/22020205	Water Rate	707	70721	02000	300,000	0	360,100	660,100	0	0	0	
		21001001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	500,000	2,040,000	600,200	3,140,200	2,000,000	2,000,000	0	
		21001001/22020305	Printing of Non Security Documents	707	70721	02000	102,006	102,004	122,400	326,410	100,000	100,000	0	
		21001001/22020307	Drugs & Medical Supply	707	70721	02000	3,060,000	3,060,000	3,672,200	9,792,200	3,000,000	3,000,000	0	
		21001001/22020309	Uniforms & Other Clothing	707	70721	02000	50,000	50,997	60,000	160,997	50,000	50,000	0	
		21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	1,530,000	1,530,000	1,835,600	4,895,600	1,500,000	1,500,000	0	
		21001001/22020402	Maintenance of Office Furniture	707	70721	02000	500,000	1,020,000	600,200	2,120,200	1,000,000	1,000,000	0	
		21001001/22020403	Maintenance of Office Buildings/Residential Quarters	707	70740	02000	500,000	1,020,000	600,200	2,120,200	1,000,000	1,000,000	0	
		21001001/22020404	Maintenance of Office/IT Equipments	707	70721	02000	200,000	816,002	240,100	1,256,102	800,000	800,000	0	
		21001001/22020405	Maintenance of Plants and Generators	707	70740	02000	1,020,000	1,020,000	1,224,400	3,264,400	1,000,000	1,000,000	0	
		21001001/22020406	Other Maintenance Services	707	70721	02000	306,000	306,002	367,300	979,302	300,000	300,000	0	10,000
		21001001/22020501	Local Training	707	70721	02000	510,000	510,000	612,200	1,632,200	500,000	500,000	0	
		21001001/22020502	International Trainang	707	70721	02000	7,140,000	7,140,000	8,567,800	22,847,800	7,000,000	7,000,000	0	
		21001001/22020601	Security Service	707	70733	02000	102,004	102,004	122,400	326,408	100,000	100,000	0	
		21001001/22020605	Cleaning and Fumigation Services	707	70740	02000	300,000	1,020,000	360,100	1,680,100	1,000,000	1,000,000	0	
		21001001/22020708	Medical Consulting	707	70721	02000	1,530,000	1,530,000	1,835,600	4,895,600	1,500,000	1,500,000	0	
		21001001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	1,530,000	1,530,000	1,835,600	4,895,600	1,500,000	1,500,000	0	150

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
		21001001/22020803	Plant/Generator Fuel Cost	707	70721	02000	510,000	510,000	612,200	1,632,200	500,000	500,000	0	150
		21001001/22021001	Refreshment & Meals	707	70721	02000	500,000	1,020,000	600,200	2,120,200	1,000,000	1,000,000	0	
		21001001/22021003	Publicity and Advertisements	707	70721	02000	200,000	1,020,000	240,100	1,460,100	1,000,000	1,000,000	0	
		21001001/22021004	Medical Services	707	70740	02000	1,530,000	1,530,000	1,835,600	4,895,600	1,500,000	1,500,000	0	5
		21001001/22021007	Welfare Packages	707	70721	02000	1,836,000	1,836,002	2,202,900	5,874,902	1,800,000	1,800,000	0	34,975
		21001001/22021009	Sporting Activities	707	70740	02000	300,000	306,002	360,100	966,102	300,000	300,000	0	
		21001001/22021010	Direct Teaching & Laboratory Cost	707	70721	02000	300,000	0	360,100	660,100	0	0	0	
		21001001/22021016	Servicom	707	70740	02000	150,000	153,001	180,100	483,101	150,000	150,000	0	
		21001001/22021006	Postages and Courier Services	707	70740	02000	200,000	255,006	240,100	695,106	250,000	250,000	0	
		21001001/22021014	Annual Budget Expenses And Administration	707	70740	02000	250,000	255,006	300,100	805,106	250,000	250,000	0	
Ministry of Health Total							1,207,618,660	1,061,094,442	1,449,143,600	3,717,856,702	1,040,288,640	1,040,288,640	997,228,683	1,229,314
21002001	Abia State Health Insurance Agency													
	Personnel Cost						0	0	0	0	0	0	0	
		21104001/21010101	Basic Salary	707	70721	02000	0	0	0	0	0	0	0	
	Overhead Cost						3,150,000	4,488,018	3,781,200	11,419,218	54,400,000	54,400,000	0	
		21002001/22020101	Local Travel and Transport - Training	707	70721	02000	400,000	510,000	480,200	1,390,200	500,000	500,000	0	
		21002001/22020102	Local Travel and Transport - Others	707	70721	02000	500,000	407,996	600,200	1,508,196	400,000	400,000	0	
		21002001/22020305	Printing of Non Security Documents	707	70721	02000	100,000	0	120,000	220,000	0	0	0	
		21002001/22020309	Uniforms and other Clothings	707	70721	02000	50,000	102,004	60,000	212,004	100,000	100,000	0	
		21002001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	100,000	510,000	120,000	730,000	500,000	500,000	0	
		21002001/22020403	Maintenance of Office Building/Residential Quarters	707	70721	02000	0	255,006	0	255,006	250,000	250,000	0	
		21002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	300,000	306,002	360,100	966,102	300,000	300,000	0	
		21002001/22020405	Maintenance of Plants & Generators	707	70721	02000	200,000	203,998	240,100	644,098	200,000	200,000	0	
		21002001/22020404	Maintenance of Office / IT Equipments	707	70721	02000	0	203,998	0	203,998	200,000	200,000	0	
		21002001/22020501	Local Training	707	70721	02000	100,000	306,002	120,000	526,002	300,000	300,000	0	
		21002001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	200,000	306,002	240,100	746,102	300,000	300,000	0	
		21002001/22020803	Plant/Generator Fuel Cost	707	70721	02000	300,000	203,998	360,100	864,098	200,000	200,000	0	
		21002001/22020902	Insurance Premium	707	70721	02000	0	0	0	0	50,000,000	50,000,000	0	
		21002001/22021001	Refreshment and Meals	707	70721	02000	0	255,006	0	255,006	250,000	250,000	0	
		21002001/22021004	Medical Expenses	707	70721	02000	200,000	102,004	240,100	542,104	100,000	100,000	0	
		21002001/22021007	Welfare Packages	707	70721	02000	200,000	203,998	240,100	644,098	200,000	200,000	0	
		21002001/22021003	Publicity and Advertisements	707	70721	02000	50,000	153,001	60,000	263,001	150,000	150,000	0	
		21002001/22021006	Postages & Courier Services	707	70721	02000	50,000	153,001	60,000	263,001	150,000	150,000	0	
		21002001/22021014	Annual Budget Expenses And Administration	707	70721	02000	250,000	153,001	300,100	703,101	150,000	150,000	0	

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		21002001/22021016	Servicom	707	70721	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
Abia State Health Insurance Agency Total							3,150,000	4,488,018	3,781,200	11,419,218	54,400,000	54,400,000	0		
21003001	Abia State Primary Health Care Management Agency														
	Personnel Cost						3,015,509,370	0	0	3,015,509,370	0	0	0		
	21003001/21010101		Basic Salary	707	70731	03000	2,442,295,000	0	0	2,442,295,000	0	0	0		
	21003001/21010103		Consolidated Revenue Fund Charges - Salaries	707	70731	03000	119,940,300	0	0	119,940,300	0	0	0		
	21003001/21020102		Transport Allowance	707	70731	03000	33,980,210	0	0	33,980,210	0	0	0		
	21003001/21020105		Entertainment Allowance	707	70731	03000	178,271,670	0	0	178,271,670	0	0	0		
	21003001/21020106		Leave Allowance	707	70731	03000	8,810,300	0	0	8,810,300	0	0	0		
	21003001/21020109		Call Duties Allowance	707	70731	03000	8,802,300	0	0	8,802,300	0	0	0		
	21003001/21020108		Shift Duty Allowance	707	70721	03000	223,409,590	0	0	223,409,590	0	0	0		
	Overhead Cost						33,750,000	4,692,016	21,902,400	60,344,416	4,600,000	4,600,000	0		
	21003001/22020101		Local Travel and Transport - Training	707	70733	02000	6,000,000	510,000	1,200,400	7,710,400	500,000	500,000	0		
	21003001/22020102		Local Travel and Transport - Others	707	70733	02000	5,500,000	407,996	600,200	6,508,196	400,000	400,000	0		
	21003001/22020301		Office Stationeries/Computer Consumables	707	70733	02000	1,500,000	510,000	1,200,400	3,210,400	500,000	500,000	0		
	21003001/22020305		Printing of Non Security Documents	707	70733	02000	500,000	0	600,200	1,100,200	0	0	0		
	21003001/22020309		Uniforms and other Clothings	707	70733	02000	150,000	102,004	180,100	432,104	100,000	100,000	0		
	21003001/22020401		Maintenance of Motor Vehicle/Transport Equipment	707	70733	02000	3,000,000	306,002	1,200,400	4,506,402	300,000	300,000	0		
	21003001/22020402		Maintenance of Office Furniture	707	70733	02000	1,500,000	203,998	600,200	2,304,198	200,000	200,000	0		
	21003001/22020403		Maintenance of Office Building Residential Qtrs	707	70731	02000	2,000,000	255,006	2,399,800	4,654,806	250,000	250,000	0		
	21003001/22020404		Maintenance of Office / IT Equipments	707	70731	02000	0	306,002	0	306,002	300,000	300,000	0		
	21003001/22020405		Maintenance of Plants & Generators	707	70733	02000	1,500,000	203,998	1,799,600	3,503,598	200,000	200,000	0		
	21003001/22020501		Local Training	707	70733	02000	500,000	306,002	600,200	1,406,202	300,000	300,000	0		
	21003001/22020605		Cleaning and Fumugation Services	707	70733	02000	200,000	0	240,100	440,100	0	0	0		
	21003001/22020801		Motor Vehicle Fuel Cost	707	70733	02000	1,500,000	203,998	600,200	2,304,198	200,000	200,000	0		
	21003001/22020803		Plant/Generator Fuel Cost	707	70733	02000	2,500,000	153,001	1,799,600	4,452,601	150,000	150,000	0		
	21003001/22021001		Refreshment & Meals	707	70733	02000	750,000	203,998	900,300	1,854,298	200,000	200,000	0		
	21003001/22021003		Publicity and Advertistment	707	70733	02000	250,000	153,001	300,100	703,101	150,000	150,000	0		
	21003001/22021004		Medical Expenses	707	70733	02000	500,000	102,004	600,200	1,202,204	100,000	100,000	0		
	21003001/22021006		Postage and Courier Services	707	70733	02000	220,000	153,001	264,100	637,101	150,000	150,000	0		
	21003001/22021007		Welfare Packages	707	70733	02000	5,280,000	203,998	6,336,100	11,820,098	200,000	200,000	0		
	21003001/22021014		Annual Budget Expenses And Administration	707	70733	02000	250,000	255,006	300,100	805,106	250,000	250,000	0		
	21003001/22021016		Servicom	707	70733	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
Abia State Primary Health Care Management Agency Total							3,049,259,370	4,692,016	21,902,400	3,075,853,786	4,600,000	4,600,000	0	
21026001	Abia State University Teaching Hospital - Aba													
	Personnel Cost						1,775,127,660	2,437,969,459	2,130,152,500	6,343,249,619	2,390,166,130	2,390,166,130	1,173,260,258	2,598,993
	21026001/21010101		Basic Salary	707	70731	02000	1,399,619,860	1,756,601,449	1,679,543,800	4,835,765,109	1,722,158,280	1,722,158,280	1,173,260,258	2,598,993
	21026001/21020108		Shift Duty Allowance	707	70731	02000	88,391,840	164,611,225	106,069,700	359,072,765	161,383,550	161,383,550		0
	21026001/21020118		Call Duties Allowance	707	70731	02000	203,143,410	396,496,497	243,771,900	843,411,807	388,722,050	388,722,050		0
	21026001/21020111		Hazard Allowance	707	70731	02000	52,680,000	90,563,762	63,216,100	206,459,862	88,788,000	88,788,000		0
	21026001/21020113		Teaching Allowance	707	70731	02000	31,292,550	29,696,526	37,551,000	98,540,076	29,114,250	29,114,250		0
	Overhead Cost						270,531,310	58,813,206	324,639,600	653,984,116	389,600,000	389,600,000	0	81,500
	21026001/22020101		Local Travel and Transport - Training	707	70731	02000	80,500,000	2,550,000	96,600,200	179,650,200	102,500,000	102,500,000		0
	21026001/22020102		Local Travel and Transport - Others	707	70731	02000	3,000,000	3,060,000	3,600,200	9,660,200	3,000,000	3,000,000		81,500
	21026001/22020201		Electricity Charges	707	70731	02000	3,000,000	0	3,600,200	6,600,200	10,000,000	10,000,000		0
	21026001/22020208		Software Charges/Licensed Renewal	707	70731	02000	1,580,000	1,530,000	1,895,600	5,005,600	1,500,000	1,500,000		0
	21026001/22020203		Internet Access Charges	707	70731	02000	500,000	1,530,000	600,200	2,630,200	1,500,000	1,500,000		0
	21026001/22020301		Office Stationeries/Computer Consumables	707	70731	02000	3,500,000	1,530,000	4,200,400	9,230,400	3,500,000	3,500,000		0
	21026001/22020305		Printing and Non Security Documents	707	70731	02000	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000		0
	21026001/22020306		Printing of Security Documents	707	70731	02000	2,420,670	1,611,597	2,905,100	6,937,367	1,580,000	1,580,000		0
	21026001/22020307		Drugs and Medical Supplies	707	70731	02000	100,000,000	0	120,000,000	220,000,000	100,000,000	100,000,000		0
	21026001/22020309		Uniforms & Other Clothing	707	70731	02000	740,800	203,998	889,500	1,834,298	200,000	200,000		0
	21026001/22020304		Magazines & Periodicals	707	70721	02000	450,000	459,003	540,200	1,449,203	450,000	450,000		0
	21026001/22020310		Teaching aids/ Instruction Materials	707	70731	02000	0	0	0	0	1,000,000	1,000,000		0
	21026001/22020311		Food Stuff/Catering Materials Supplies	707	70731	02000	12,590,850	0	15,109,200	27,700,050	2,000,000	2,000,000		0
	21026001/22020401		Maintenance of Motor Vehicle/Transport	707	70731	02000	5,500,000	1,530,000	6,600,200	13,630,200	11,500,000	11,500,000		0
	21026001/22020402		Maintenance of Office Furniture	707	70731	02000	2,665,070	510,000	3,198,100	6,373,170	500,000	500,000		0
	21026001/22020403		Maintenance of Office Building Residential Qtrs	707	70731	02000	6,000,000	5,100,000	7,200,400	18,300,400	10,000,000	10,000,000		0
	21026001/22020404		Maintenance of Office/IT Equipments	707	70731	02000	2,861,400	1,530,000	3,433,400	7,824,800	1,500,000	1,500,000		0
	21026001/22020405		Maintenance of Plants & Generators	707	70731	02000	4,000,000	5,100,000	4,799,600	13,899,600	5,000,000	5,000,000		0
	21026001/22020406		Other Maintenance Services	707	70731	02000	5,000,000	5,100,000	6,000,000	16,100,000	10,000,000	10,000,000		0
	21026001/22020501		Local Training	707	70731	02000	1,500,000	1,530,000	1,799,600	4,829,600	1,500,000	1,500,000		0
	21026001/22020601		Security Services	707	70731	02000	0	0	0	0	10,000,000	10,000,000		0
	21026001/22020605		Cleaning & Fumigation Services	707	70731	02000	2,145,800	0	2,575,000	4,720,800	2,000,000	2,000,000		0
	21026001/22020701		Financial Consulting	707	70731	02000	0	5,100,000	0	5,100,000	5,000,000	5,000,000		0
	21026001/22020703		Legal Services	707	70731	02000	4,000,000	0	4,799,600	8,799,600	10,000,000	10,000,000		0
	21026001/22020803		Plant/Generator Fuel Cost	707	70731	02000	4,000,000	3,060,000	4,799,600	11,859,600	13,600,000	13,600,000		0
	21026001/22020806		Cooking Gas/Fuel Cost	707	70731	02000	600,000	0	720,300	1,320,300	0	0		0
	21026001/22020801		Motor Vehicle Fuel Cost	707	70731	02000	3,000,000	2,040,000	3,600,200	8,640,200	12,000,000	12,000,000		0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		21026001/22020802	Other Transport Equipment Fuel Cost	707	70731	02000	1,000,000	1,020,000	1,200,400	3,220,400	1,000,000	1,000,000	0		
		21026001/22020901	Bank Charges (Other Than Interest)	707	70731	02000	200,000	6,120,000	240,100	6,560,100	10,000,000	10,000,000	0		
		21026001/22021001	Refreshment & Meals	707	70731	02000	0	510,000	0	510,000	840,000	840,000	0		
		21026001/22021002	Honararium & Sitting Allowance	707	70731	02000	5,556,720	2,550,000	6,667,500	14,774,220	2,500,000	2,500,000	0		
		21026001/22021003	Publicity and Advertisements	707	70731	02000	500,000	510,000	600,200	1,610,200	500,000	500,000	0		
		21026001/22021004	Medical Expenses	707	70731	02000	640,000	407,996	768,300	1,816,296	400,000	400,000	0		
		21026001/22021006	Postages & Courier Services	707	70731	02000	100,000	255,006	120,000	475,006	250,000	250,000	0		
		21026001/22021007	Welfare Packages	707	70731	02000	10,580,000	1,611,597	12,696,300	24,887,897	51,580,000	51,580,000	0		
		21026001/22021009	Sporting Activities	707	70731	02000	0	306,002	0	306,002	300,000	300,000	0		
		21026001/22021014	Annual Budget Expenses & Administration	707	70731	02000	250,000	255,006	300,100	805,106	250,000	250,000	0		
		21026001/22021016	Servicom	707	70750	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
Abia State University Teaching Hospital - Aba Total							2,045,658,970	2,496,782,665	2,454,792,100	6,997,233,735	2,779,766,130	2,779,766,130	1,173,260,258	2,680,492	
21026002	Abia State College of Health Sciences & MgtTechnology - Aba														
	Personnel Cost						162,289,140	258,724,733	290,746,800	711,760,673	253,651,700	253,651,700	174,046,180	85,030	
	21026002/21010101	Basic Salary	707	70721	02000	108,633,780	228,953,088	226,360,200	563,947,068	224,463,810	224,463,810	174,046,180	85,030		
	21026002/21020101	Housing/Rent Allowance	707	70721	02000	27,159,250	20,485,877	32,590,700	80,235,827	20,084,200	20,084,200	0	0		
	21026002/21020114	Duty Allowance	707	70721	02000	26,496,110	9,285,768	31,795,900	67,577,778	9,103,690	9,103,690	0	0		
	Overhead Cost						74,815,000	56,151,008	89,781,200	220,747,208	55,050,000	55,050,000	0	184,754	
	21104001/22020101	Local Travel and Transport - Training	707	70721	02000	4,500,000	2,550,000	5,399,800	12,449,800	2,500,000	2,500,000	0	0		
	21104001/22020102	Local Travel and Transport - Others	707	70721	02000	7,000,000	1,530,000	8,399,800	16,929,800	1,500,000	1,500,000	0	184,754		
	21104001/22020201	Electricity Charges	707	70721	02000	500,000	0	600,200	1,100,200	0	0	0	0		
	21104001/22020203	Internet Access Charges	707	70733	02000	1,650,000	1,530,000	1,979,600	5,159,600	1,500,000	1,500,000	0	0		
	21104001/22020208	Software Charges	707	70721	02000	650,000	1,530,000	780,300	2,960,300	1,500,000	1,500,000	0	0		
	21104001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	3,300,000	3,060,000	3,960,400	10,320,400	3,000,000	3,000,000	0	0		
	21104001/22020304	Magazine & Periodicals	707	70721	02000	550,000	510,000	660,200	1,720,200	500,000	500,000	0	0		
	21104001/22020305	Printing of Non Security Documents	707	70721	02000	3,500,000	3,060,000	4,200,400	10,760,400	3,000,000	3,000,000	0	0		
	21104001/22020306	Printing of Non Security Documents	707	70721	02000	1,500,000	2,040,000	1,799,600	5,339,600	2,000,000	2,000,000	0	0		
	21104001/22020309	Uniforms & Other Clothing	707	70721	02000	100,000	203,998	120,000	423,998	200,000	200,000	0	0		
	21104001/22020310	Teaching aids/Instruction Materials	707	70721	02000	1,000,000	2,040,000	1,200,400	4,240,400	2,000,000	2,000,000	0	0		
	21104001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	3,300,000	3,060,000	3,960,400	10,320,400	3,000,000	3,000,000	0	0		
	21104001/22020402	Maintenance of Office Furniture	707	70721	02000	550,000	510,000	660,200	1,720,200	500,000	500,000	0	0		
	21104001/22020403	Maintenance of Office Building Residential Qtrs	707	70721	02000	2,000,000	3,060,000	2,399,800	7,459,800	3,000,000	3,000,000	0	0		
	21104001/22020404	Maintenance of Office / IT Equipments	707	70721	02000	1,000,000	1,530,000	1,200,400	3,730,400	1,500,000	1,500,000	0	0		
	21104001/22020405	Maintenance of Plants & Generators	707	70721	02000	2,200,000	2,040,000	2,639,900	6,879,900	2,000,000	2,000,000	0	0		
	21104001/22020406	Other Maintenance Services	707	70721	02000	2,000,000	510,000	2,399,800	4,909,800	500,000	500,000	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual (to	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		21104001/22020413	Minor Road Maintenance	707	70721	02000	0	5,100,000	0	5,100,000	5,000,000	5,000,000	0		
		21104001/22020501	Local Training	707	70721	02000	1,100,000	1,020,000	1,320,500	3,440,500	1,000,000	1,000,000	0		
		21104001/22020701	Financial Consulting	707	70721	02000	550,000	510,000	660,200	1,720,200	500,000	500,000	0		
		21104001/22020703	Legal Services	707	70721	02000	1,000,000	0	1,200,400	2,200,400	0	0	0		
		21104001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	2,200,000	2,040,000	2,639,900	6,879,900	2,000,000	2,000,000	0		
		21104001/22020802	fDFFa	707	70721	02000	3,000,000	510,000	3,600,200	7,110,200	500,000	500,000	0		
		21104001/22020803	Plant/Generator Fuel Cost	707	70721	02000	2,750,000	2,550,000	3,300,100	8,600,100	2,500,000	2,500,000	0		
		21104001/22020901	Bank Charges (Other Than Interest)	707	70721	02000	200,000	4,590,000	240,100	5,030,100	4,500,000	4,500,000	0		
		21104001/22021001	Refreshment & Meals	707	70721	02000	2,000,000	1,530,000	2,399,800	5,929,800	1,500,000	1,500,000	0		
		21104001/22021002	Honorarium & Sitting Allowance	707	70721	02000	8,000,000	2,550,000	9,600,200	20,150,200	2,500,000	2,500,000	0		
		21104001/22021003	Publicity and Advertisements	707	70721	02000	1,500,000	306,002	1,799,600	3,605,602	300,000	300,000	0		
		21104001/22021004	Medical Expenses	707	70721	02000	300,000	203,998	360,100	864,098	200,000	200,000	0		
		21104001/22021005	Accreditation Exercise	707	70721	02000	15,000,000	0	18,000,000	33,000,000	0	0	0		
		21104001/22021006	Postages & Courier Services	707	70721	02000	165,000	153,001	198,100	516,101	150,000	150,000	0		
		21104001/22021007	Welfare Packages	707	70721	02000	550,000	510,000	660,200	1,720,200	500,000	500,000	0		
		21104001/22021009	Sporting Activities	707	70721	02000	800,000	306,002	960,400	2,066,402	300,000	300,000	0		
		21104001/22021016	Servicom	707	70721	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
		21104001/22021014	Annual Budget Expenses & Administration	707	70721	02000	250,000	255,006	300,100	805,106	250,000	250,000	0		
		21104001/22021021	Special Days/Celebrations	707	70721	02000	0	5,100,000	0	5,100,000	5,000,000	5,000,000	0		
Abia State College of Health Sciences & MgtTechnology - Aba Total							237,104,140	314,875,741	380,528,000	932,507,881	308,701,700	308,701,700	174,046,180	269,784	
21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia														
	Personnel Cost						161,346,230	166,147,991	193,614,700	521,108,921	162,890,190	162,890,190	198,991,462	223,675	
	21027010/21010101	Basic Salary	707	70721	02000	90,363,471	112,804,537	108,435,800	311,603,808	110,592,690	110,592,690	198,991,462	223,675		
	21027010/21020103	Meal Subsidy	707	70712	02000	2,521,200	735,418	3,025,200	6,281,818	721,000	721,000	0			
	21027010/21020101	Housing/Rent Allowance	707	70712	02000	5,557,540	4,451,447	6,668,700	16,677,687	4,364,160	4,364,160	0			
	21027010/21020108	Shift Allowance	707	70712	02000	9,536,998	13,148,315	11,444,200	34,129,513	12,890,500	12,890,500	0			
	21027010/21020106	Leave Allowance	707	70712	02000	2,492,978	1,330,977	2,991,600	6,815,555	1,304,880	1,304,880	0			
	21027010/21020102	Transport Allowance	707	70712	02000	3,690,923	1,745,426	4,428,600	9,864,949	1,711,200	1,711,200	0			
	21027010/21020104	Utility Allowance	707	70712	02000	1,744,350	454,508	2,093,600	4,292,458	445,600	445,600	0			
	21027010/21020114	Duty Allowance	707	70712	02000	592,000	844,555	710,700	2,147,255	828,000	828,000	0			
	21027010/21020111	Hazard Allowance	707	70712	02000	8,100,000	9,363,601	9,720,300	27,183,901	9,180,000	9,180,000	0			
	21027010/21020118	Call Duty Allowance	707	70712	02000	17,966,400	21,269,207	21,559,400	60,795,007	20,852,160	20,852,160	0			
	21027010/21020141	House Officers Allowance	707	(blank)	02000	18,780,370	0	22,536,600	41,316,970	0	0	0			
	Overhead Cost						64,773,510	24,480,012	77,729,600	166,983,122	24,000,000	24,000,000	50,000	88,772	
	21027010/22020102	Local Travel and Transport - Others	707	70721	02000	524,845	1,530,000	630,200	2,685,045	1,500,000	1,500,000	0	88,772		
	21027010/22020101	Local Travel and Transport - Training	707	70721	02000	3,264,360	2,040,000	3,917,200	9,221,560	2,000,000	2,000,000	0			
	21027010/22020201	Electricity Charges	707	70721	02000	600,000	0	720,300	1,320,300	0	0	0			

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		21027010/22020203	Internet Access Charges	707	70721	02000	1,747,200	1,530,000	2,097,200	5,374,400	1,500,000	1,500,000	0		
		21027010/22020202	Telephone Charges	707	70732	02000	531,200	0	637,500	1,168,700	0	0	0		
		21027010/22020208	Software Charges/License Renewal	707	70721	02000	0	1,020,000	0	1,020,000	1,000,000	1,000,000	0		
		21027010/22020304	Magazines & Periodicals	707	70732	02000	0	203,998	0	203,998	200,000	200,000	0		
		21027010/22020309	Uniforms & Other Clothing	707	70721	02000	0	102,004	0	102,004	100,000	100,000	0		
		21027010/22020301	Office Stationeries/Computer Consumables	707	70722	02000	2,010,800	510,000	2,413,000	4,933,800	500,000	500,000	0		
		21027010/22020307	Drugs and Medical Supplies	707	70721	02000	16,820,025	0	20,183,700	37,003,725	0	0	0		
		21027010/22020305	Printing of Non Security Documents	707	70721	02000	0	1,530,000	0	1,530,000	1,500,000	1,500,000	0		
		21027010/22020404	Maintenance of Office/IT Equipments	707	70721	02000	2,059,200	1,530,000	2,470,600	6,059,800	1,500,000	1,500,000	0		
		21027010/22020405	Maintenance of Plants & Generators	707	70721	02000	3,269,200	510,000	3,923,200	7,702,400	500,000	500,000	0		
		21027010/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	3,623,400	510,000	4,348,100	8,481,500	500,000	500,000	0		
		21027010/22020402	Maintenance of Office Furniture	707	70721	02000	2,059,200	407,996	2,470,600	4,937,796	400,000	400,000	0		
		21027010/22020403	Maintenance of Office Building Residential Qtrs	707	70721	02000	0	2,040,000	0	2,040,000	2,000,000	2,000,000	0		
		21027010/22020406	Other Maintenance Services	707	70721	02000	2,000,000	306,002	2,399,800	4,705,802	300,000	300,000	0		
		21027010/22020501	Local Training	707	70722	02000	2,000,000	1,530,000	2,399,800	5,929,800	1,500,000	1,500,000	0		
		21027010/22020601	Security Services	707	70722	02000	190,080	510,000	228,100	928,180	500,000	500,000	0		
		21027010/22020605	Cleaning & Fumigation Services	707	70722	02000	100,000	0	120,000	220,000	0	0	0		
		21027010/22020701	Financial Consulting	707	70722	02000	500,000	0	600,200	1,100,200	0	0	0		
		21027010/22020801	Motor Vehicle Fuel Cost	707	70722	02000	7,524,000	459,003	9,028,800	17,011,803	450,000	450,000	0		
		21027010/22020803	Plant/Generator Fuel Cost	707	70721	02000	6,000,000	407,996	7,200,400	13,608,396	400,000	400,000	0		
		21027010/22020901	Bank Charges (Other Than Interest)	707	70722	02000	500,000	3,570,000	600,200	4,670,200	3,500,000	3,500,000	0		
		21027010/22021007	Welfare Packages	707	70721	02000	1,000,000	1,530,000	1,200,400	3,730,400	1,500,000	1,500,000	50,000		
		21027010/22021001	Refreshment & Meals	707	70721	02000	1,000,000	510,000	1,200,400	2,710,400	500,000	500,000	0		
		21027010/22021002	Honorarium & Sitting Allowance	707	70721	02000	6,600,000	1,223,998	7,919,600	15,743,598	1,200,000	1,200,000	0		
		21027010/22021003	Publicity and Advertisements	707	70721	02000	100,000	153,001	120,000	373,001	150,000	150,000	0		
		21027010/22021004	Medical Expenses	707	70721	02000	300,000	255,006	360,100	915,106	250,000	250,000	0		
		21027010/22021006	Postages & Courier Services	707	70721	02000	50,000	153,001	60,000	263,001	150,000	150,000	0		
		21027010/22021016	Servicom	707	70740	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
		21027010/22021014	Annual Budget Expenses & Administration	707	70740	02000	250,000	255,006	300,100	805,106	250,000	250,000	0		
		Abia State Specialist Hospital & Diagnostic Centre, Umuahia Total						226,119,740	190,628,003	271,344,300	688,092,043	186,890,190	186,890,190	199,041,462	312,448
21102001	Abia State Hospitals Management Board														
	Personnel Cost						1,207,246,910	1,907,871,483	1,448,698,500	4,563,816,893	1,870,462,240	1,870,462,240	491,188,965	756,058	
		21102001/21010101	Basic Salary	707	70731	02000	848,775,225	898,698,212	1,018,530,600	2,766,004,037	881,076,676	881,076,676	491,188,965	756,058	
		21102001/21020106	Leave Allowance	707	70731	02000	84,877,522	898,698,216	101,853,500	1,085,429,238	881,076,680	881,076,680	0		
		21102001/21020108	Shift Allowance	707	70731	02000	74,338,520	0	89,206,500	163,545,020	0	0	0		
		21102001/21020105	Entertainment Allowance	707	70740	02000	3,000,000	0	3,600,200	6,600,200	0	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		21102001/21020111	Hazard Allowance	707	70712	02000	60,540,000	63,892,797	72,648,200	197,080,997	62,640,000	62,640,000	0	
		21102001/21020112	Rural Posting Allowance	707	70712	02000	73,237,883	0	87,885,900	161,123,783	0	0	0	
		21102001/21020114	Duty Allowance	707	70712	02000	62,477,760	46,582,258	74,973,600	184,033,618	45,668,884	45,668,884	0	
Overhead Cost							28,610,000	21,930,021	34,334,500	84,874,521	21,500,000	21,500,000	3,657,810	10,281
		21102001/22020101	Local Travel and Transport - Training	707	70731	02000	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
		21102001/22020102	Local Travel and Transport - Others	707	70731	02000	2,500,000	510,000	3,000,000	6,010,000	500,000	500,000	3,657,810	10,281
		21102001/22020301	Office Stationeries/Computer Consumables	707	70731	02000	500,000	510,000	600,200	1,610,200	500,000	500,000	0	
		21102001/22020305	Printing and Non Security Documents	707	70731	02000	1,500,000	2,040,000	1,799,600	5,339,600	2,000,000	2,000,000	0	
		21102001/22020306	Printing of Security Documents	707	70731	02000	1,000,000	2,040,000	1,200,400	4,240,400	2,000,000	2,000,000	0	
		21102001/22020309	Uniforms & Other Clothing	707	70731	02000	100,000	1,530,000	120,000	1,750,000	1,500,000	1,500,000	0	
		21102001/22020307	Drugs & Medical Supplies	707	70721	02000	7,210,000	2,040,000	8,651,900	17,901,900	2,000,000	2,000,000	0	
		21102001/22020402	Maintenance of Office Furniture	707	70731	02000	200,000	306,002	240,100	746,102	300,000	300,000	0	
		21102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70731	02000	2,000,000	306,002	2,399,800	4,705,802	300,000	300,000	0	
		21102001/22020403	Maintenance of Office Building Residential Qtrs	707	70731	02000	1,000,000	2,040,000	1,200,400	4,240,400	2,000,000	2,000,000	0	
		21102001/22020404	Maintenance of Office/IT Equipments	707	70731	02000	200,000	510,000	240,100	950,100	500,000	500,000	0	
		21102001/22020405	Maintenance of Plants & Generators	707	70731	02000	1,000,000	510,000	1,200,400	2,710,400	500,000	500,000	0	
		21102001/22020406	Other Maintenance Services	707	70731	02000	500,000	510,000	600,200	1,610,200	500,000	500,000	0	
		21102001/22020501	Local Training	707	70731	02000	500,000	510,000	600,200	1,610,200	500,000	500,000	0	
		21102001/22020601	Security Services	707	70731	02000	500,000	1,020,000	600,200	2,120,200	1,000,000	1,000,000	0	
		21102001/22020605	Cleaning &Fumigation Services	707	70721	02000	200,000	255,006	240,100	695,106	250,000	250,000	0	
		21102001/22020701	Financial Consulting	707	70731	02000	1,000,000	510,000	1,200,400	2,710,400	500,000	500,000	0	
		21102001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	1,000,000	0	1,200,400	2,200,400	0	0	0	
		21102001/22020803	Plant/Generator Fuel Cost	707	70731	02000	1,500,000	306,002	1,799,600	3,605,602	300,000	300,000	0	
		21102001/22020901	Bank Charges (Other Than Interest)	707	70731	02000	500,000	1,020,000	600,200	2,120,200	1,000,000	1,000,000	0	
		21102001/22021001	Refreshment & Meals	707	70731	02000	300,000	510,000	360,100	1,170,100	500,000	500,000	0	
		21102001/22021002	Honorarium & Sitting Allowance	707	70731	02000	1,500,000	2,040,000	1,799,600	5,339,600	2,000,000	2,000,000	0	
		21102001/22021003	Publicity and Advertisements	707	70731	02000	150,000	153,001	180,100	483,101	150,000	150,000	0	
		21102001/22021004	Medical Expenses	707	70731	02000	300,000	102,004	360,100	762,104	100,000	100,000	0	
		21102001/22021006	Postages & Courier Services	707	70731	02000	250,000	102,004	300,100	652,104	100,000	100,000	0	
		21102001/22021007	Welfare Packages	707	70731	02000	500,000	510,000	600,200	1,610,200	500,000	500,000	0	
		21102001/22021009	Sporting Activities	707	70731	02000	300,000	0	360,100	660,100	0	0	0	
		21102001/22021014	Annual Budget Expenses & Administration	707	70731	02000	250,000	0	300,100	550,100	0	0	0	
		21102001/22021016	Servicom	707	70731	02000	150,000	0	180,100	330,100	0	0	0	
Abia State Hospitals Management Board Total							1,235,856,910	1,929,801,504	1,483,033,000	4,648,691,414	1,891,962,240	1,891,962,240	494,846,775	766,340

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
35001001	Ministry of Environment and Solid Minerals													
	Personnel Cost						207,403,710	236,721,508	248,885,800	693,011,018	232,079,900	232,079,900	159,862,707	155,208
	35001001/21010101		Basic Salary	705	70560	02000	137,023,773	145,565,269	164,428,600	447,017,642	142,711,040	142,711,040	159,862,707	155,208
	35001001/21010103		Consolidated Revenue Fund Charges - Salaries	705	70560	02000	7,485,256	0	8,982,000	16,467,256	0	0	0	
	35001001/21020101		Housing/Rent Allowance	705	70560	02000	29,707,711	32,921,950	35,649,400	98,279,061	32,276,420	32,276,420	0	
	35001001/21020102		Transport Allowance	705	70560	02000	8,118,789	8,327,994	9,743,100	26,189,883	8,164,700	8,164,700	0	
	35001001/21020103		Meal Subsidy	705	70560	02000	3,721,024	3,468,723	4,465,700	11,655,447	3,400,700	3,400,700	0	
	35001001/21020104		Utility Allowance	705	70560	02000	7,632,606	33,600,335	9,159,600	50,392,541	32,941,500	32,941,500	0	
	35001001/21020105		Entertainment Allowance	705	70560	02000	601,248	547,481	721,500	1,870,229	536,750	536,750	0	
	35001001/21020106		Leave Allowance	705	70560	02000	7,456,237	7,821,449	8,947,200	24,224,886	7,668,090	7,668,090	0	
	35001001/21020107		Domestic Staff Allowance	705	70560	02000	5,012,976	4,468,307	6,015,600	15,496,883	4,380,700	4,380,700	0	
	35001001/21020114		Duty Allowance	705	70560	02000	483,072	0	579,800	1,062,872	0	0	0	
	35001001/21020111		Hazard Allowance	705	70560	02000	161,018	0	193,300	354,318	0	0	0	
	Overhead Cost						42,659,000	6,477,283	51,192,800	100,329,083	6,350,250	6,350,250	1,550,000	14,050
	35001001/22020101		Local Travel and Transport - Training	705	70560	02000	500,000	510,252	600,200	1,610,452	500,250	500,250	0	
	35001001/22020102		Local Travel and Transport - Others	705	70560	02000	500,000	510,000	600,200	1,610,200	500,000	500,000	0	6,000
	35001001/22020301		Office Stationeries/Computer Consumables	705	70560	02000	510,000	510,000	612,200	1,632,200	500,000	500,000	0	
	35001001/22020309		Uniforms and other Clothings	705	70560	02000	102,000	102,004	122,400	326,404	100,000	100,000	0	
	35001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	360,000	50,997	432,200	843,197	50,000	50,000	0	278
	35001001/22020801		Motor Vehicle Fuel Cost	705	70560	02000	510,000	510,000	612,200	1,632,200	500,000	500,000	0	
	35001001/22020402		Maintenance of Office Furniture	705	70560	02000	204,000	203,998	244,900	652,898	200,000	200,000	0	
	35001001/22020403		Maintenance of Office Building Residential Qtrs	705	70560	02000	510,000	510,000	612,200	1,632,200	500,000	500,000	0	
	35001001/22020405		Maintenance of Plants & Generators	705	70560	02000	255,000	255,006	306,100	816,106	250,000	250,000	0	
	35001001/22020501		Local Training	705	70560	02000	306,000	306,002	367,300	979,302	300,000	300,000	0	
	35001001/22020605		Cleaning & Fumigation Services	705	70560	02000	36,000,000	0	43,200,400	79,200,400	0	0	0	3,500
	35001001/22020803		Plant/Generator Fuel Cost	705	70560	02000	0	0	0	0	0	0	0	22
	35001001/22021001		Refreshment & Meals	705	70560	02000	100,000	102,004	120,000	322,004	100,000	100,000	0	
	35001001/22021003		Publicity & Advertisements	705	70560	02000	153,000	153,001	183,700	489,701	150,000	150,000	0	
	35001001/22021004		Medical Expenses	705	70560	02000	100,000	102,004	120,000	322,004	100,000	100,000	0	
	35001001/22021006		Postages and Courier Services	705	70560	02000	102,000	102,004	122,400	326,404	100,000	100,000	0	
	35001001/22021007		Welfare Packages	705	70560	02000	1,836,000	1,836,002	2,202,900	5,874,902	1,800,000	1,800,000	1,500,000	4,250
	35001001/22021009		Sporting Activities	705	70560	02000	306,000	306,002	367,300	979,302	300,000	300,000	0	
	35001001/22021016		Servicom	705	70560	02000	150,000	153,001	180,100	483,101	150,000	150,000	0	
	35001001/22021014		Annual Budget Expenses And Administration	705	70560	02000	155,000	255,006	186,100	596,106	250,000	250,000	50,000	
	Ministry of Environment and Solid Minerals Total						250,062,710	243,198,791	300,078,600	793,340,101	238,430,150	238,430,150	161,412,707	169,258

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
35016001	Abia State Environmental Protection Agency (ASEPA)													
	Personnel Cost						209,956,410	202,631,350	251,948,200	664,535,960	198,658,170	198,658,170	92,724,879	158,383,000
	35055001/21000000		Overtime Payment	705	70560	02000	3,500,000	9,827,640	4,200,400	17,528,040	9,634,939	9,634,939	0	0
	35055001/21010101		Basic Salary	705	70560	02000	125,030,585	106,867,675	150,037,200	381,935,460	104,772,225	104,772,225	92,724,879	158,383,000
	35055001/21020107		Domestic Staff Allowances	705	70560	02000	1,007,868	1,351,415	1,208,900	3,568,183	1,324,920	1,324,920	0	0
	35055001/21020101		Housing/Rent Allowance	705	70560	02000	33,698,208	28,901,127	40,438,100	103,037,435	28,334,440	28,334,440	0	0
	35055001/21020102		Transpof Allowance	705	70560	02000	10,506,240	7,586,131	12,607,400	30,699,771	7,437,380	7,437,380	0	0
	35055001/21020103		Meal Subsidy	705	70560	02000	4,491,660	3,800,174	5,390,100	13,681,934	3,725,660	3,725,660	0	0
	35055001/21020104		Utility Allowance	705	70560	02000	2,528,520	9,743,044	3,034,800	15,306,364	9,552,000	9,552,000	0	0
	35055001/21020106		Leave Allowance	705	70560	02000	9,693,329	7,675,098	11,631,500	28,999,927	7,524,606	7,524,606	0	0
	35055001/21020111		Hazard Allowance	705	70560	02000	10,000,000	17,136,002	12,000,000	39,136,002	16,800,000	16,800,000	0	0
	35055001/21020114		Duty Allowance	710	71080	02000	9,500,000	9,743,044	11,399,800	30,642,844	9,552,000	9,552,000	0	0
	Overhead Cost						16,364,000	35,496,013	19,638,400	71,498,413	34,800,000	34,800,000	50,000	300,000
	35016001/22020101		Local Travel and Transport - Training	705	70560	02000	2,040,000	2,040,000	2,447,800	6,527,800	2,000,000	2,000,000	0	0
	35016001/22020102		Local Travel and Transport - Others	705	70560	02000	510,000	510,000	612,200	1,632,200	500,000	500,000	0	0
	35016001/22020203		Internet Access Charges	705	70560	02000	50,000	203,998	60,000	313,998	200,000	200,000	0	0
	35016001/22020208		Software Charges/Licensed Renewal	705	70560	02000	100,000	306,002	120,000	526,002	300,000	300,000	0	0
	35016001/22020301		Office Stationeries/Computer Consumables	705	70560	02000	500,000	816,002	600,200	1,916,202	800,000	800,000	0	0
	35016001/22020309		Uniforms & Other Clothing	705	70560	02000	100,000	102,004	120,000	322,004	100,000	100,000	0	0
	35016001/22020401		Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	3,100,000	5,100,000	3,720,300	11,920,300	5,000,000	5,000,000	0	0
	35016001/22020402		Maintenance of Office Furniture	705	70560	02000	200,000	306,002	240,100	746,102	300,000	300,000	0	0
	35016001/22020403		Maintenance of Office Building Residential Qtrs	705	70560	02000	0	203,998	0	203,998	200,000	200,000	0	0
	35016001/22020404		Maintenance of Office/IT Equipments	705	70560	02000	150,000	510,000	180,100	840,100	500,000	500,000	0	0
	35016001/22020405		Maintenance of Plants & Generators	705	70560	02000	1,000,000	5,100,000	1,200,400	7,300,400	5,000,000	5,000,000	0	0
	35016001/22020406		Other Maintenance Services	705	70560	02000	500,000	1,530,000	600,200	2,630,200	1,500,000	1,500,000	0	0
	35016001/22020501		Local Training	705	70560	02000	250,000	306,002	300,100	856,102	300,000	300,000	0	0
	35016001/22020601		Security Services	705	70560	02000	0	407,996	0	407,996	400,000	400,000	0	0
	35016001/22020701		Financial Consulting	705	70560	02000	0	510,000	0	510,000	500,000	500,000	0	0
	35016001/22020801		Motor Vehicle Fuel Cost	705	70560	02000	2,550,000	2,550,000	3,060,000	8,160,000	2,500,000	2,500,000	0	0
	35016001/22020802		Other Transport Equipment Fuel Cost	705	70560	02000	500,000	1,530,000	600,200	2,630,200	1,500,000	1,500,000	0	0
	35016001/22020803		Plant/Generator Fuel Cost	705	70560	02000	1,530,000	1,530,000	1,835,600	4,895,600	1,500,000	1,500,000	0	0
	35016001/22020901		Bank Charges (Other Than Interest)	705	70560	02000	200,000	2,040,000	240,100	2,480,100	2,000,000	2,000,000	0	0
	35016001/22021001		Refreshment & Meals	705	70560	02000	500,000	5,100,000	600,200	6,200,200	5,000,000	5,000,000	0	0
	35016001/22021003		Publicity and Advertisement	705	70560	02000	150,000	306,002	180,100	636,102	300,000	300,000	0	0
	35016001/22021004		Medical Expenses	705	70560	02000	300,000	2,040,000	360,100	2,700,100	2,000,000	2,000,000	0	0
	35016001/22021006		Postages & Courier Services	705	70560	02000	204,000	203,998	244,900	652,898	200,000	200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		35016001/22021007	Welfare Packages	705	70560	02000	1,530,000	1,530,000	1,835,600	4,895,600	1,500,000	1,500,000	50,000	300	
		35055001/22021009	Sporting Activities	705	70560	02000	0	306,002	0	306,002	300,000	300,000	0		
		35055001/22021016	Servicom	705	70550	02000	150,000	153,001	180,100	483,101	150,000	150,000	0		
		35016001/22021014	Annual Budget Expenses And Administration	705	70550	02000	250,000	255,006	300,100	805,106	250,000	250,000	0		
Abia State Environmental Protection Agency (ASEPA) Total							226,320,410	238,127,363	271,586,600	736,034,373	233,458,170	233,458,170	92,774,879	158,683	
39001001	Ministry of Sports														
	Personnel Cost						69,598,000	76,593,257	83,516,400	229,707,657	75,091,420	75,091,420	92,619,248	69,963	
		39001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000	7,599,470	8,449,468	9,118,900	25,167,838	8,283,790	8,283,790	0	7,487	
		39001001/21010101	Basic Salary	708	70810	02000	34,714,380	40,800,000	41,656,700	117,171,080	40,000,000	40,000,000	92,619,248	62,475	
		39001001/21020106	Leave Allowance	708	70810	02000	4,179,950	4,118,707	5,015,600	13,314,257	4,037,950	4,037,950	0		
		39001001/21020101	Housing/Rent Allowance	708	70810	02000	15,108,070	15,061,068	18,129,700	48,298,838	14,765,750	14,765,750	0		
		39001001/21020102	Transport Allowance	708	70810	02000	4,441,380	4,668,287	5,330,100	14,439,767	4,576,750	4,576,750	0		
		39001001/21020103	Meal Subsidy	708	70810	02000	2,278,770	2,040,000	2,734,700	7,053,470	2,000,000	2,000,000	0		
		39001001/21020104	Utility Allowance	708	70810	02000	1,275,980	1,455,727	1,530,700	4,262,407	1,427,180	1,427,180	0		
	Overhead Cost						6,120,000	6,288,313	6,145,900	18,554,213	6,165,000	6,165,000	4,710,000	37,150	
		39001001/22020101	Local Travel and Transport - Training	708	70810	02000	500,000	203,998	600,200	1,304,198	200,000	200,000	0		
		39001001/22020102	Local Travel and Transport - Others	708	70810	02000	1,000,000	203,998	1,200,400	2,404,398	200,000	200,000	660,000		
		39001001/22020103	International Transport and Travels - Training	708	70810	02000	0	510,000	0	510,000	500,000	500,000	0		
		39001001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	300,000	306,002	360,100	966,102	300,000	300,000	0	150	
		39001001/22020309	Uniforms & Other Clothing	708	70810	02000	50,000	10,204	60,000	120,204	10,000	10,000	0		
		39001001/22020405	Maintenance of Plants & Generators	708	70810	02000	500,000	203,998	600,200	1,304,198	200,000	200,000	0		
		39001001/22020406	Other Maintenance Services	708	70810	02000	200,000	0	240,100	440,100	0	0	0	15,000	
		39001001/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	200,000	306,002	240,100	746,102	300,000	300,000	0		
		39001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	500,000	306,002	600,200	1,406,202	300,000	300,000	0		
		39001001/22020402	Maintenance of Office Furniture	708	70810	02000	100,000	510,000	120,000	730,000	500,000	500,000	0		
		39001001/22020404	Maintenance of Office/IT Equipments	708	70810	02000	100,000	0	120,000	220,000	0	0	0		
		39001001/22020501	Local Training	708	70810	02000	100,000	203,998	120,000	423,998	200,000	200,000	0		
		39001001/22020802	Other Transport Equipment Fuel Cost	708	70810	02000	0	306,002	0	306,002	300,000	300,000	0		
		39001001/22020803	Plant/Generator Fuel Cost	708	70810	02000	50,000	560,997	60,000	670,997	550,000	550,000	0		
		39001001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	50,000	0	60,000	110,000	0	0	0		
		39001001/22021006	Postages & Courier Services	708	70810	02000	20,000	5,096	24,000	49,096	5,000	5,000	0		
		39001001/22021004	Medical Expenses	708	70810	02000	50,000	81,597	60,000	191,597	80,000	80,000	0		
		39001001/22021001	Refreshment & Meals	708	70810	02000	0	102,004	0	102,004	100,000	100,000	0		

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		39001001/22021002	Honorarium & Sitting Allowance	708	70810	02000	0	50,997	0	50,997	50,000	50,000	0	
		39001001/22021003	Publicity and Advertisements	708	70810	02000	0	102,004	0	102,004	100,000	100,000	0	
		39001001/22021007	Welfare Packages	708	70810	02000	1,000,000	10,204	1,200,400	2,210,604	10,000	10,000	50,000	6,800
		39001001/22021009	Sporting Activities	708	70810	02000	1,250,000	2,040,000	300,100	3,590,100	2,000,000	2,000,000	4,000,000	13,200
		39001001/22021016	Servicom	708	70810	02000	150,000	10,204	180,100	340,304	10,000	10,000	0	2,000
		39001001/22021014	Annual Budget Expenses & Administration	708	70810	02000	0	255,006	0	255,006	250,000	250,000	0	
Ministry of Sports Total							75,718,000	82,881,570	89,662,300	248,261,870	81,256,420	81,256,420	97,329,248	107,113
39002001	Eyimba Football Club													
			Personnel Cost				1,000,000,000	1,022,040,000	1,200,000,000	3,222,040,000	1,002,000,000	1,002,000,000	526,330,600	486,680
		39002001/21010101	Basic Salary	708	70810	02000	1,000,000,000	1,020,000,000	1,200,000,000	3,220,000,000	1,000,000,000	1,000,000,000	526,330,600	486,680
		39002001/21010102	Overtime Payments	708	70810	02000	0	2,040,000	0	2,040,000	2,000,000	2,000,000	0	
			Overhead Cost				430,000,000	354,960,000	600,000,000	1,384,960,000	450,000,000	450,000,000	223,775,000	247,290
		39002001/22020102	Local Travel and Transport - Others	708	70810	02000	20,000,000	10,200,000	24,000,000	54,200,000	10,000,000	10,000,000	0	62,690
		39002001/22020101	Local Travel and Transport - Training	708	70810	02000	30,000,000	25,500,000	36,000,000	91,500,000	25,000,000	25,000,000	0	
		39002001/22020103	International Transport and Travels - Training	708	70810	02000	156,000,000	102,000,000	187,200,400	445,200,400	200,000,000	200,000,000	87,875,000	
		39002001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	2,000,000	1,530,000	2,399,800	5,929,800	1,500,000	1,500,000	0	
		39002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0	
		39002001/22020803	Plant/Generator Fuel Cost	708	70810	02000	2,000,000	1,530,000	2,399,800	5,929,800	1,500,000	1,500,000	0	
		39002001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	2,000,000	5,100,000	2,399,800	9,499,800	5,000,000	5,000,000	0	
		39002001/22020901	Bank Charges (Other Than Interest)	708	70810	02000	0	2,040,000	0	2,040,000	2,000,000	2,000,000	0	
		39002001/22021007	Welfare Packages	708	70810	02000	3,000,000	0	3,600,200	6,600,200	2,000,000	2,000,000	50,000	2,000
		39002001/22021009	Sporting Activities	708	70810	02000	210,000,000	201,756,002	336,000,000	747,756,002	197,800,000	197,800,000	135,850,000	182,600
		39002001/22021016	Servicom	705	70560	02000	0	203,998	0	203,998	200,000	200,000	0	
Eyimba Football Club Total							1,430,000,000	1,377,000,000	1,800,000,000	4,607,000,000	1,452,000,000	1,452,000,000	750,105,600	733,970
39002002	Abia Warriors Football Club													
			Personnel Cost				400,000,000	408,000,000	480,000,000	1,288,000,000	400,000,000	400,000,000	282,100,000	290,000
		39002002/21010101	Basic Salary	708	70810	02000	400,000,000	408,000,000	480,000,000	1,288,000,000	400,000,000	400,000,000	282,100,000	290,000
			Overhead Cost				100,800,000	122,655,005	120,960,300	344,415,305	120,250,000	120,250,000	50,000	15,200
		39002002/22020101	Local Travel and Transport - Training	708	70810	02000	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
		39002002/22020102	Local Travel and Transport - Others	708	70810	02000	8,000,000	10,200,000	9,600,200	27,800,200	10,000,000	10,000,000	0	
		39002002/22020301	Office Stationeries and Computer Consumables	705	70560	02000	500,000	2,040,000	600,200	3,140,200	2,000,000	2,000,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
		39002002/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	2,000,000	3,060,000	2,399,800	7,459,800	3,000,000	3,000,000	0	
		39002002/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	0	1,530,000	0	1,530,000	1,500,000	1,500,000	0	
		39002002/22020405	Maintenance of Plants and Generators	708	70810	02000	500,000	510,000	600,200	1,610,200	500,000	500,000	0	
		39002002/22020803	Plants/Generator Fuel Costs	708	70810	02000	300,000	306,002	360,100	966,102	300,000	300,000	0	
		39002002/22021003	Publicity and Advertisements	708	70810	02000	0	459,003	0	459,003	450,000	450,000	0	
		39002002/22021007	Welfare Packages	708	70810	02000	2,500,000	2,550,000	3,000,000	8,050,000	2,500,000	2,500,000	50,000	2,200
		39002002/22021009	Sporting Activities	708	70810	02000	77,000,000	91,800,000	92,399,800	261,199,800	90,000,000	90,000,000	0	13,000
Abia Warriors Football Club Total							500,800,000	530,655,005	600,960,300	1,632,415,305	520,250,000	520,250,000	282,150,000	305,200
39002003	Abia Comets Football Club													
	Personnel Cost						70,000,000	40,800,000	48,000,000	158,800,000	50,400,000	40,000,000	37,586,194	42,365
		39002003/21010101	Basic Salary	708	70810	02000	70,000,000	40,800,000	48,000,000	158,800,000	50,400,000	40,000,000	37,586,194	42,365
	Overhead Cost						50,000,000	36,720,000	60,000,000	146,720,000	60,000,000	60,000,000	4,000,000	
		39002003/22020101	Local Travel and Transport - Training	708	70810	02000	8,000,000	2,040,000	9,600,200	19,640,200	12,000,000	12,000,000	0	
		39002003/22020102	Local Travel and Transport - Others	708	70810	02000	7,000,000	2,040,000	8,399,800	17,439,800	12,000,000	12,000,000	0	
		39002003/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	2,000,000	1,020,000	2,399,800	5,419,800	1,000,000	1,000,000	0	
		39002003/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	510,000	0	510,000	500,000	500,000	0	
		39002003/22021007	Welfare Packages	708	70810	02000	3,000,000	510,000	3,600,200	7,110,200	4,500,000	4,500,000	0	
		39002003/22021009	Sporting Activities	708	70810	02000	30,000,000	30,600,000	36,000,000	96,600,000	30,000,000	30,000,000	4,000,000	
Abia Comets Football Club Total							120,000,000	77,520,000	108,000,000	305,520,000	110,400,000	100,000,000	41,586,194	42,365
39051001	Abia State Sports Council													
	Personnel Cost						237,977,480	243,104,680	285,573,800	766,655,960	238,337,920	238,337,920	146,695,378	231,202
		39051001/21010101	Basic Salary	708	70810	02000	141,847,910	146,491,719	170,217,300	458,556,929	143,619,330	143,619,330	146,695,378	231,202
		39051001/21020109	Call Duties Allowance	708	70810	02000	0	2,447,996	0	2,447,996	2,400,000	2,400,000	0	
		39051001/21020102	Transport Allowance	708	70810	02000	13,977,600	14,741,040	16,773,100	45,491,740	14,452,000	14,452,000	0	
		39051001/21020104	Utility Allowance	708	70810	02000	3,246,000	3,384,362	3,895,500	10,525,862	3,318,000	3,318,000	0	
		39051001/21020105	Entertainment Allowance	708	70810	02000	198,000	165,241	237,700	600,941	162,000	162,000	0	
		39051001/21020106	Leave Allowance	708	70810	02000	14,208,318	14,148,801	17,050,400	45,407,519	13,871,370	13,871,370	0	
		39051001/21020103	Meal Subsidy	708	70810	02000	6,014,400	6,326,858	7,217,300	19,558,558	6,202,800	6,202,800	0	
		39051001/21020107	Domestic Staff Allowance	708	70810	02000	4,769,712	3,513,686	5,723,900	14,007,298	3,444,790	3,444,790	0	
		39051001/21020101	Housing Allowance	708	70810	02000	53,715,540	51,884,977	64,458,600	170,059,117	50,867,630	50,867,630	0	
	Overhead Cost						3,950,000	5,834,428	4,741,500	14,525,928	5,720,000	5,720,000	100,000	3,000
		39051001/22020101	Local Travel and Transport - Training	708	70810	02000	500,000	510,000	600,200	1,610,200	500,000	500,000	0	

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual (to	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		39051001/22020102	Local Travel and Transport - Others	708	70810	02000	1,000,000	306,002	1,200,400	2,506,402	300,000	300,000	0		
		39051001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	100,000	255,006	120,000	475,006	250,000	250,000	0		
		39051001/22020309	Uniforms & Other Clothing	708	70810	02000	50,000	203,998	60,000	313,998	200,000	200,000	0		
		39051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	200,000	459,003	240,100	899,103	450,000	450,000	0		
		39051001/22020405	Maintenance of Plants and Generators	708	70810	02000	100,000	203,998	120,000	423,998	200,000	200,000	0		
		39051001/22020402	Maintenance of Office Furniture	708	70810	02000	100,000	356,999	120,000	576,999	350,000	350,000	0		
		39051001/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	100,000	306,002	120,000	526,002	300,000	300,000	0		
		39051001/22020406	Other Maintenance Services	708	70810	02000	100,000	153,001	120,000	373,001	150,000	150,000	0		
		39051001/22020501	Local Training	708	70810	02000	0	255,006	0	255,006	250,000	250,000	0		
		39051001/22020701	Financial Consulting	708	70810	02000	0	306,002	0	306,002	300,000	300,000	0		
		39051001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	150,000	428,403	180,100	758,503	420,000	420,000	0		
		39051001/22020803	Plant/Generator Fuel Cost	708	70810	02000	200,000	203,998	240,100	644,098	200,000	200,000	0		
		39051001/22020901	Bank Charges (Other Than Interest)	708	70810	02000	150,000	356,999	180,100	687,099	350,000	350,000	0		
		39051001/22021006	Postage and Courier Services	708	70810	02000	50,000	102,004	60,000	212,004	100,000	100,000	0		
		39051001/22021007	Welfare Packages	708	70810	02000	200,000	306,002	240,100	746,102	300,000	300,000	100,000		
		39051001/22021009	Sporting Activities	708	70810	02000	250,000	0	300,100	550,100	0	0	0	3,000	
		39051001/22021001	Refreshment & Meals	708	70810	02000	0	510,000	0	510,000	500,000	500,000	0		
		39051001/22021003	Publicity and Advertisements	708	70810	02000	0	153,001	0	153,001	150,000	150,000	0		
		39051001/22021004	Medical Expenses	708	70810	02000	300,000	203,998	360,100	864,098	200,000	200,000	0		
		39051001/22020000	Servicom	708	70810	02000	150,000	0	180,100	330,100	0	0	0		
		39051001/22021014	Annual Budget Expenses And Administration	708	70810	02000	250,000	255,006	300,100	805,106	250,000	250,000	0		
Abia State Sports Council Total							241,927,480	248,939,108	290,315,300	781,181,888	244,057,920	244,057,920	146,795,378	234,203	
39051002	Youths Sports Federation of Nigeria (YSFON)														
	Personnel Cost						8,000,000	0	0	8,000,000	0	0	7,000,000	4,000	
	39051002/21010101	Basic Salary	708	70810	02000	8,000,000	0	0	8,000,000	0	0	7,000,000	4,000		
	Overhead Cost						4,500,000	6,323,998	1,799,600	12,623,598	6,200,000	6,200,000	50,000		
	(blank)	Welfare Packages	708	70810	02000	1,500,000	0	1,799,600	3,299,600	0	0	0			
	39051002/22021005	Local Travel and Transport - Others	708	70810	02000	1,000,000	0	0	1,000,000	0	0	0			
	39051002/22020101	Local Travel & Transport - Training	708	70810	02000	0	3,060,000	0	3,060,000	3,000,000	3,000,000	0			
	39051002/22021007	Welfare Packages	708	70810	02000	1,500,000	203,998	0	1,703,998	200,000	200,000	50,000			
	39051002/22021009	Sporting Activities	708	70810	02000	0	3,060,000	0	3,060,000	3,000,000	3,000,000	0			
	39051002/22021016	Servicom	708	70810	02000	500,000	0	0	500,000	0	0	0			
Youths Sports Federation of Nigeria (YSFON) Total							12,500,000	6,323,998	1,799,600	20,623,598	6,200,000	6,200,000	7,050,000	4,000	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
39051003	Abia Angels Football Club													
	Personnel Cost						30,000,000	0	36,000,000	66,000,000	60,000,000	0	0	
		39051003/21010101	Basic Salary	708	70810	02000	30,000,000	0	36,000,000	66,000,000	60,000,000	0	0	
	Overhead Cost						35,000,000	35,700,000	42,000,000	112,700,000	35,000,000	35,000,000	15,000,000	
		39051003/22020101	Local Travel and Transport - Training	708	70810	02000	3,000,000	2,040,000	3,600,200	8,640,200	2,000,000	2,000,000	0	
		39051003/22020102	Local Travel and Transport - Others	708	70810	02000	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
		39051003/22020301	Office Stationeries/Computer Consumables	708	70810	02000	0	1,020,000	0	1,020,000	1,000,000	1,000,000	0	
		39051003/22021009	Sporting Activities	708	70810	02000	30,000,000	30,600,000	36,000,000	96,600,000	30,000,000	30,000,000	15,000,000	
	Abia Angels Football Club Total						65,000,000	35,700,000	78,000,000	178,700,000	95,000,000	35,000,000	15,000,000	
51001001	Ministry of Local Government and Chieftaincy Affairs													
	Personnel Cost						100,999,400	91,543,498	121,202,400	313,745,298	89,748,550	89,748,550	66,647,860	121,685,000
		51001001/21010101	Basic Salary	701	70111	02000	52,208,546	41,713,030	62,650,600	156,572,176	40,895,130	40,895,130	66,647,860	121,685,000
		51001001/21010102	Overtime Payments	701	70111	02000	1,026,981	6,120,000	1,232,800	8,379,781	6,000,000	6,000,000	0	
		51001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	8,474,980	8,654,278	10,170,400	27,299,658	8,484,590	8,484,590	0	
		51001001/21020101	Housing/Rent Allowance	701	70111	02000	20,257,620	15,376,480	24,309,700	59,943,800	15,074,980	15,074,980	0	
		51001001/21020102	Transport Allowance	701	70111	02000	4,562,400	3,106,201	5,475,300	13,143,901	3,045,300	3,045,300	0	
		51001001/21020103	Meal Subsidy	701	70111	02000	2,371,161	1,432,179	2,845,200	6,648,540	1,404,100	1,404,100	0	
		51001001/21020104	Utility Allowance	701	70111	02000	1,614,381	955,940	1,937,500	4,507,821	937,200	937,200	0	
		51001001/21020105	Entertainment Allowance	701	70111	02000	565,107	0	678,300	1,243,407	0	0	0	
		51001001/21020106	Leave Allowance	701	70111	02000	5,213,584	4,171,289	6,256,800	15,641,673	4,089,500	4,089,500	0	
		51001001/21020107	Domestic Staff Allowance	701	70111	02000	4,333,802	10,014,101	5,200,500	19,548,403	9,817,750	9,817,750	0	
		51001001/21020109	Call Duties Allowance	701	70111	02000	370,838	0	445,300	816,138	0	0	0	
	Overhead Cost						63,200,000	14,790,011	19,382,700	97,372,711	16,200,000	16,200,000	2,882,595	6,435,000
		51001001/22020101	Local Transport & Travel-Training	701	70111	02000	11,000,000	510,000	1,200,400	12,710,400	500,000	500,000	0	
		51001001/22020102	Local Transport & Travel-Others	701	70111	02000	1,500,000	816,002	1,799,600	4,115,602	800,000	800,000	0	1,500,000
		51001001/22020103	International Transport and Travels - Training	701	70111	02000	0	1,020,000	0	1,020,000	1,000,000	1,000,000	0	
		51001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	300,000	306,002	360,100	966,102	300,000	300,000	0	
		51001001/22020305	Printing of Non Security Documents	701	70111	02000	500,000	0	600,200	1,100,200	0	0	0	
		51001001/22020309	Uniforms and other Clothings	701	70111	02000	80,000	50,997	96,000	226,997	50,000	50,000	0	
		51001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	500,000	407,996	600,200	1,508,196	400,000	400,000	0	
		51001001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	203,998	240,100	644,098	200,000	200,000	0	
		51001001/22020403	Maintenance of Office Building/Residential Quarters	701	70111	02000	250,000	306,002	300,100	856,102	300,000	300,000	0	
		51001001/22020404	Maintenance of Office IT Equipment	701	70111	02000	120,000	50,997	144,100	315,097	50,000	50,000	0	

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR....CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		51001001/22020405	Maintenance of Plants and Generators	701	70111	02000	300,000	203,998	360,100	864,098	200,000	200,000	0	
		51001001/22020501	Local Training	701	70111	02000	250,000	102,004	300,100	652,104	100,000	100,000	0	
		51001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	600,000	306,002	720,300	1,626,302	300,000	300,000	0	
		51001001/22020803	Plants/Generator Fuel Cost	701	70111	02000	600,000	510,000	720,300	1,830,300	500,000	500,000	0	450
		51001001/22021001	Refreshments & Meals	701	70111	02000	0	306,002	0	306,002	1,500,000	1,500,000	0	
		51001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	12,000,000	8,160,000	9,600,200	29,760,200	8,500,000	8,500,000	2,222,045	3,285
		51001001/22021004	Medical Expenses	701	70111	02000	200,000	102,004	180,100	482,104	100,000	100,000	0	
		51001001/22021007	Welfare Packages	701	70111	02000	34,200,000	1,020,000	1,440,500	36,660,500	1,000,000	1,000,000	610,550	1,200
		51001001/22021009	Sporting Activities	701	70111	02000	200,000	102,004	240,100	542,104	100,000	100,000	0	
		51001001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	255,006	300,100	805,106	250,000	250,000	50,000	
		51001001/22021016	Servicom	701	70111	02000	150,000	50,997	180,100	381,097	50,000	50,000	0	
Ministry of Local Government and Chieftaincy Affairs Total							164,199,400	106,333,509	140,585,100	411,118,009	105,948,550	105,948,550	69,530,455	128,121
Grand Total							25,265,449,510	23,986,225,160	25,029,574,000	74,281,248,670	24,336,957,420	24,030,557,420	11,577,281,906	17,503,482

DETAILED CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

DETAILED TABLE OF CONTENTS – CAPITAL EXPENDITURE			
Sector	Organisat ion Code	Organisation Name	PAGE NO.
01	Administration Sector		
	11001001	Office of the Governor - Government House	265 – 266
	11001002	Office of the Deputy Governor - Government House	266
	11008001	Abia State Emergency Management Agency	266
	11010001	Bureau of Public Procurement(Due Process)	267
	11013001	Office of the Secretary to the State Government	267
	11014001	Bureau of Political Affairs	267
	11016001	Bureau of Economic Affairs	267
	11017001	Executive Council Secretariat	267
	11018001	Bureau of Special Services	268
	11021002	Abia State Liaison Office, Abuja	268
	11033001	Abia State Agency For the Control of HIV/AIDS	268
	11035001	Abia State Pensions Board	268
	11037001	Christian Pilgrims Welfare Board	268
	11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	268 – 269
	11101002	Abia State Marketing & Quality Management Agency	269
	11101003	Abia State Infrastructure Development Initiative (ASTIDI)	269
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	269
	11101005	Public Private Partnership & Investment Promotions Office	269
	12003001	Abia State House of Assembly (The Legislature)	270 – 271
	23001001	Ministry of Information, Culture and Strategy	271
	23004001	Broadcasting Corporation of Abia State - Radio	271
	23055001	Abia State Printing & Publishing Corporation	271 – 272
	25001001	Office of the Head of Service	272
	25005001	Bureau of Training	272
	25005002	Bureau of Common Services & Service Monitoring	272
	25005003	Bureau of Service Welfare	272
	25005004	Bureau of Administration	273
	25005007	Bureau of Establishments and Pensions	273
	25007001	Local Government Staff Pensions Board	273
	40001001	Office of the Auditor General (State)	273 – 274
	47001001	Civil Service Commission	274
	48001001	Abia State Independent Electoral Commission	27.4
	63001001	Office of the Auditor General (Local Government)	274
	64001001	Local Government Service Commission	275

DETAILED TABLE OF CONTENTS – CAPITAL EXPENDITURE			
Sector	Organisation Code	Organisation Name	PAGE NO.
02	Economic Sector		
	15001001	Ministry of Agriculture	276 – 278
	15102001	Abia Agricultural Development Program (AADP)	278 - 279
	20001001	Ministry of Finance	279
	20007001	Office of the Accountant- General	279 – 280
	20008001	Board of Internal Revenue	280
	22001001	Ministry of Trade and Investment	280 – 281
	22005001	Metallurgical Complex	281
	22051001	Abia State Small and Medium Enterprise Center	281
	28001001	Ministry of Industry, Science and Technology	281
	29001001	Ministry of Transport	282
	29001002	Abia State Fire Service	282 – 283
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	283
	29053001	Abia Transport Corporation (Abia Line Network)	283
	29056003	Abia State Traffic & Indiscipline Management Agency (TIMASS)	283
	32001001	Ministry of Petroleum	283 – 284
	34001001	Ministry of Works	284 – 294
	34004001	Abia State Road Maintenance Agency (ABROMA)	294
	36001001	Ministry of Culture and Tourism	294
	36004001	Abia State Council For Arts & Culture	295
	38001001	Abia State Planning Commission	295 – 298
	38004001	Abia State Bureau of Statistics	298
	38005001	Abia State Community & Social Development Agency	298
	52001001	Ministry of Public Utilities and Water Resources	298 - 299
	52102001	Abia State Water Board	299 – 300
	52103001	Abia State Rural Water Sanitation Agency	300
	53001001	Ministry of Housing	300 – 303
	53056001	Umuahia Capital Development Authority (UCDA)	303
	54001001	Min. of Economic Planning & Poverty Reduction	303 – 304
	60001001	Ministry of Lands and Survey	304 – 205
	62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	305 – 306
	62001002	Open Spaces Development Commission	306
03	Law & Justice Sector		
	18011001	Judicial Service Commission	307
	26001001	Ministry of Justice	307
	26002001	Abia State Law Review and Reform Commission	307
	26003001	Legal Aid Council	308
	26051001	Judiciary - High Court	308 – 310
	26052001	Judiciary - Customary Court of Appeal	310 - 311

DETAILED TABLE OF CONTENTS – CAPITAL EXPENDITURE			
Sector	Organisation Code	Organisation Name	PAGE NO.
05	Social Sector		
	13001001	Ministry of Youth Development	312
	14001001	Ministry of Women Affairs and Social Development	312
	17001001	Ministry of Education	312 – 313
	17003001	Abia State Universal Basic Education Board (ASUBEB)	314
	17008001	Abia State Library Board	314
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	315
	17018001	Abia State Polytechnic, Aba	315
	17019001	Abia State College of Education (Technical), Arochukwu	315 – 316
	17021001	Abia State University, Uturu	316
	17051001	Secondary Education Management Board (SEMB)	316
	17056001	Abia State Scholarship Board	316
	21001001	Ministry of Health	316 – 318
	21002001	Abia State Health Insurance Agency	318
	21003001	Abia State Primary Health Care Management Agency	318 – 319
	21026001	Abia State University Teaching Hospital - Aba	319
	21026002	Abia State College of Health Sciences & Management Technology - Aba	319 – 320
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	320
	21102001	Abia State Hospitals Management Board	320
	35001001	Ministry of Environment and Solid Minerals	320 – 321
	35016001	Abia State Environmental Protection Agency (ASEPA)	321
	39001001	Ministry of Sports	321 – 322
	51001001	Ministry of Local Government and Chieftaincy Affairs	322 - 323
Grand Total			

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
11001001	Office of the Governor - Government House															
	Enhancing Skills and Knowledge															
11001001/23020118/05000001	Construction of Car Wash/Mechanic Workshop	0503	09	701	70111	03000	401216	2,000,000	5,100,000	2,399,800	9,499,800	5,000,000	5,000,000	0	7,000	
11001001/23030110/05000002	Rehabilitation of Government House Library	0503	09	701	70111	03000	401216	0	0	0	0	0	0	0	0	
11001001/2310124/050000003	Procurement of Equipment for Education of Employment (EforE)	0502	09	709	71011	03000	401216	50,000,000	0	0	50,000,000	0	0	0	0	
	Environmental Improvement															
11001001/23010112/09000002	Procurement of Mowers and Accessories for Government House	0901	09	701	70111	03000	401216	500,000	2,040,000	600,200	3,140,200	2,000,000	2,000,000	0	0	
11001001/23020118/09000003	Construction of Conveniences at Strategic Locations	0901	09	701	70111	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	0	
	Housing and Urban Development															
11001001/23020118/06000001	Abia State Physical Planning Infrastructural Development Fund	0601	09	701	70111	03000	401216	0	0	0	0	0	0	0	0	55,000
	Improvement to Human Health															
11001001/23050101/04000001	Abia State Agency for the Control of AIDS (SACA)	0401	09	701	70111	03000	401216	0	0	0	0	0	0	0	0	
11001001/23030105/04000002	Expansion of Government House Clinic Umuhia	0402	09	701	70111	03000	401216	0	0	0	0	0	0	0	0	
11001001/23010122/04000003	Purchase of Health/Medical Equipments for Govt House Clinic	0406	09	701	70111	03000	401216	2,000,000	204,000,000	2,399,800	208,399,800	200,000,000	200,000,000	0	0	
	Information Communication and Technology															
11001001/23020127/11000001	Purchase of ICT Equipment for Government Press Crew	1101	09	701	70111	03000	401216	1,000,000	2,040,000	1,200,400	4,240,400	2,000,000	2,000,000	0	0	
	Reform of Government and Governance															
11001001/23010105/13000001	Acquisition of Capital Assets (Pur of Veh & Other Cap Asset)	1305	11	701	70111	03000	401216	100,000,000	2,040,000	0	102,040,000	2,000,000	2,000,000	0	66,000	
11001001/23010124/13000002	Government Publicity	1305	11	701	70111	03000	401216	0	0	0	0	0	0	0	0	
11001001/23010105/13000003	Purchase of Motor Vehicles for Government House	1305	11	701	70111	03000	401216	400,000,000	510,000,000	600,000,000	1,510,000,000	599,000,000	599,000,000	357,920,000	872,960	
11001001/23010106/13000004	Purchase of Motor Vans for Government House	1305	11	701	70111	03000	401216	100,000,000	204,000,000	120,000,000	424,000,000	200,000,000	200,000,000	0	2,500	
11001001/23010107/13000005	Purchase of Trucks for Government House	1305	11	701	70111	03000	401216	100,000,000	102,000,000	120,000,000	322,000,000	100,000,000	100,000,000	2,400,000	102,200	
11001001/23010108/13000006	Purchase of Buses for Government House	1305	11	701	70111	03000	401216	100,000,000	204,000,000	240,000,000	544,000,000	200,000,000	200,000,000	0	12,408	
11001001/23010112/13000007	Purchase of Office Furniture	1305	11	701	70111	03000	401216	3,000,000	102,000,000	3,600,200	108,600,200	100,000,000	100,000,000	45,000,000	23,020	
11001001/23010119/13000008	Purchase of Power Generating Set for Govt House/Liason Office	1305	11	701	70111	03000	401216	40,000,000	20,400,000	48,000,000	108,400,000	20,000,000	20,000,000	0	0	
11001001/23010128/13000009	Purchase of Security Equipments	1305	11	701	70111	03000	401216	5,000,000	71,400,000	6,000,000	82,400,000	70,000,000	70,000,000	10,000,000	81,178	
11001001/23050103/13000010	Monitoring and Evaluation of Projects in MDAs	1305	11	701	70111	03000	401216	2,000,000	3,060,000	2,399,800	7,459,800	3,000,000	3,000,000	0	0	
11001001/23010119/13000011	Provision of Sporting Facilities at new Governors Lodge	1301	1301	701	70111	03000	401216	10,000,000	20,400,000	12,000,000	42,400,000	20,000,000	20,000,000	8,000,000	0	
11001001/23010123/13000012	Purchase of Fire Fighting Equipment	1301	07	701	70111	03000	401216	25,000,000	30,600,000	30,000,000	85,600,000	30,000,000	30,000,000	0	0	
11001001/23030123/13000013	Rehabilitation of Traffic Light in Ogurube Layout	1301	1301	701	70111	03000	401216	5,000,000	24,480,000	6,000,000	35,480,000	24,000,000	24,000,000	0	35,000	

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
	11001001/23030123/13000014	Rehabilitation of Street Light in Govt House	1301	1301	701	70111	03000	401216	0	0	0	0	0	0	0	61,330	
	11001001/23010120/13000015	Purchase of Canteen/Kitchen Equipments	1301	09	701	70111	03000	401216	2,000,000	0	2,399,800	4,399,800	0	0	0		
	11001001/23050101/13000016	Dev of Short-term & Long-term Strategic plan to Mg Expectatn	1301	09	701	70111	03000	401216	150,000,000	0	240,000,000	390,000,000	0	0	0		
Societal Re-Orientation												0					
	11001001/23050104/02000001	Aniversary and Celebrations	0201	09	701	70111	03000	401216	10,000,000	20,400,000	12,000,000	42,400,000	20,000,000	20,000,000	0		
Oil and Gas Infrastructure												0					
	11001001/23020118/21000001	Abia State Oil Producing Development Commission (ASOPADEC)	2101	08	701	70111	03000	401217	0	0	0	0	0	0	0		
Office of the Governor - Government House Total									1,109,500,000	1,530,000,000	1,451,399,800	4,090,899,800	1,599,000,000	1,599,000,000	423,320,000	1,318,500	
11001002 Office of the Deputy Governor - Government House																	
Economic Empowerment Through Agriculture																	
	11001002/23020113/01000001	Construction/Provision Cocoa Processing Factory	0101	09	701	70111	03000	401216	100,000,000	71,400,000	120,000,000	291,400,000	70,000,000	70,000,000	0		
	11001002/23020113/01000002	Development Of Cocoa Production in Abia State	0101	09	701	70111	03000	401216	0	10,200,000	0	10,200,000	10,000,000	10,000,000	0		
	11001002/23020118/01000003	Cocoa Beans Processing Factory at Ikwano LGA	0101	09	701	70111	03000	401216	0	0	0	0	0	0	0		
Growing the Private Sector												0					
	11001002/23020118/12000001	Construction/Establishment of Inland Container Depot	1201	09	701	70111	03000	401216	180,000,000	102,000,000	216,000,000	498,000,000	100,000,000	100,000,000	0		
Reform of Government and Governance												0					
	11001002/23030121/13000001	Renovation of Office Complex	1303	11	701	70111	03000	401108	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0		
	11001002/23030124/13000003	Demolition of Old Timber Market	1303	11	701	70111	03000	401108	0	0	0	0	0	0	0		
	11001002/23010100/13000004	Acquisition of Capital Assets	1301	11	701	70111	03000	401216	15,000,000	10,200,000	18,000,000	43,200,000	10,000,000	10,000,000	0		
	11001002/23020124/13000007	Demolition of Old Timber Market	1301	11	701	70133	03000	401216	0	0	0	0	0	0	0		
	11001001/23030121/13000008	Rehabilitation/Repair of Office Buildings	1301	11	701	70133	03000	401216	0	0	0	0	0	0	0		
Sea Ports												0					
	11001002/23020118/19000001	Construction/Provision of Inland Container Facility	1901	09	701	70133	03000	401216	0	0	0	0	0	0	0		
Office of the Deputy Governor - Government House Total									305,000,000	204,000,000	366,000,000	875,000,000	200,000,000	200,000,000	0		
11008001 Abia State Emergency Management Agency																	
Poverty Allevation																	
	11008001/23050101/03000001	Prepositioning & Stockpiling of Relief Materials for Victims	0301	09	701	70133	03000	401216	27,000,000	10,200,000	32,399,800	69,599,800	10,000,000	10,000,000	0		
Reform of Government and Governance												0					
	11008001/23010105/13000001	Purchase of Vehicles and Equipment	1301	09	701	70133	03000	401216	1,000,000	1,020,000	1,200,400	3,220,400	1,000,000	1,000,000	0		
	11008001/23020101/13000002	Construction of Modern Warehouse for Stockpiling of Relief	1301	09	701	70133	03000	401216	1,006,000	3,060,000	1,272,500	5,338,500	3,000,000	3,000,000	0		
	11008001/23010112/13000003	Office Equipment	1301	09	701	70133	03000	401216	1,000,000	1,020,000	1,200,400	3,220,400	1,000,000	1,000,000	0		

Abia State Emergency Management Agency Total

30,006,000

15,300,000

36,073,100

81,379,100

15,000,000

15,000,000

0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
11010001	Bureau of Public Procurement(Due Process)															
	Reform of Government and Governance															
	11010001/23010107/13000001	Purchase of (2 in No) Hilux Trucks	1321	11	701	70150	03000	401216	0	0	0	0	0	0	0	0
	11010001/23010108/13000002	Purchase of (1 in No) Toyota Bus	1321	11	701	70150	03000	401216	0	0	0	0	0	0	0	0
	11010001/23010105/13000003	Purchase of Vehicles	1321	11	701	70150	03000	401216	30,000,000	0	0	30,000,000	0	0	0	0
	Bureau of Public Procurement(Due Process) Total								30,000,000	0	0	30,000,000	0	0	0	0
11013001	Office of the Secretary to the State Government															
	Reform of Government and Governance															
	11013001/23010105/13000001	Purchase of Road Motor Vehicles	1301	11	701	70111	03000	401108	0	0	0	0	0	0	0	0
	11013001/23010112/13000002	Purchase of Office Furniture	1301	11	701	70111	03000	401108	5,000,000	2,040,000	6,000,000	13,040,000	2,000,000	2,000,000	0	0
	11013001/23010112/13000003	Purchase of Office Equipment	1301	11	701	70111	03000	401108	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	0
	11013001/23010113/13000004	Purchase of Flat '17' monitor computer p4 system for exco	1301	11	701	70111	03000	401108	0	0	0	0	0	0	0	0
	11013001/23010117/13000005	Purchase and Installation of Lifts	1301	11	701	70111	03000	401108	0	0	0	0	0	0	0	0
	11013001/23030121/13000006	Rehabilitation of Offices	1301	11	701	70111	03000	401108	3,000,000	1,020,000	3,600,200	7,620,200	1,000,000	1,000,000	0	0
	11013001/23030118/13000007	Rehabilitation of community Resource Centre	1301	11	701	70111	03000	401108	0	0	0	0	0	0	0	0
	11013001/23050102/13000008	Development of Computer Software	1301	11	701	70111	03000	401108	0	0	0	0	0	0	0	0
	11013001/23010112/13000009	Acquisition of Capital Assets	1301	09	701	70111	03000	401216	10,000,000	5,100,000	12,000,000	27,100,000	5,000,000	5,000,000	5,000,000	
	Office of the Secretary to the State Government Total								20,000,000	10,200,000	24,000,000	54,200,000	10,000,000	10,000,000	5,000,000	
11014001	Bureau of Political Affairs															
	Reform of Government and Governance															
	11014001/23010101/13000001	Acquisition of Fixed Assets	1301	11	701	70133	03000	401103	7,000,000	7,140,000	8,399,800	22,539,800	7,000,000	7,000,000	0	0
	11014001/23000000/13000002	Purchase of Office Furniture	1301	11	701	70133	03000	401103	3,000,000	3,060,000	3,600,200	9,660,200	3,000,000	3,000,000	0	0
	Bureau of Political Affairs Total								10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	0
11016001	Bureau of Economic Affairs															
	Reform of Government and Governance															
	11016001/23010112/13000002	Purchase Of Office Furniture And Fittings	1301	09	701	70133	03000	401216	0	2,550,000	0	2,550,000	2,500,000	2,500,000	0	0
	Bureau of Economic Affairs Total								0	2,550,000	0	2,550,000	2,500,000	2,500,000	0	0
11017001	Executive Council Secretariate															
	Reform of Government and Governance															
	11017001/23020101/13000001	Construction of Exco Secretariat	1301	1301	701	70133	03000	401216	10,000,000	0	0	10,000,000	10,000,000	10,000,000	0	0
	11017001/23010112/13000003	Purchase of Furniture and Equipment	1301	1301	701	70133	03000	401216	1,000,000	3,060,000	1,200,400	5,260,400	3,000,000	3,000,000	0	0
	Executive Council Secretariate Total								11,000,000	3,060,000	1,200,400	15,260,400	13,000,000	13,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
11018001	Bureau of Special Services															
	Reform of Government and Governance															
	11018001/23010128/13000001	Pure and Installation of Digitalized Radio Comm. Equip-3inNo	1301	01	701	70111	03000	401109	0	0	0	0	0	0	0	
	11018001/23010105/13000002	Purchase of Digitalized Signal Radio Van	1301	01	701	70111	03000	401109	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
	11018001/23020118/13000003	Restoration of Frequency Line	1301	01	701	70111	03000	401109	0	0	0	0	0	0	0	
	11018001/23020118/13000004	Acquisition of Capital Assets	1301	11	701	70111	03000	401216	0	0	0	0	0	0	0	
	11018001/23020118/13000005	Purchase of (5in No) Air Conditioners	1301	09	701	70111	03000	401216	0	0	0	0	0	0	0	
	11018001/23020118/13000006	Private Radio Frequency Licence Renewal	1301	09	701	70111	03000	401216	0	0	0	0	0	0	0	
	Bureau of Special Services Total								10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
11021002	Abia State Liaison Office, Abuja															
	Environmental Improvement															
	11021002/23040104/09000001	Industrial Pollutn Preservatn&contrl office complex/Gov lodge	0901	09	701	70133	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
	Reform of Government and Governance															
	11021002/23030101/13000001	Rehabilitation/Repair of Residential Building/Staff Quarters	1301	09	701	70133	03000	401216	10,000,000	15,300,000	12,000,000	37,300,000	15,000,000	15,000,000	0	
	Abia State Liaison Office, Abuja Total								20,000,000	25,500,000	24,000,000	69,500,000	25,000,000	25,000,000	0	
11033001	Abia State Agency For the Control of HIV/AIDS															
	Improvement to Human Health															
	11033001/23010122/04000001	Purchase Of Office Furniture And Fittings	0401	1301	701	70111	03000	401216	10,000,000	4,080,000	12,000,000	26,080,000	4,000,000	4,000,000	0	
	11033001/23010115/04000002	Purchase of 4 Photocopying Machine	0401	1301	701	70111	03000	401216	1,000,000	1,020,000	1,200,400	3,220,400	1,000,000	1,000,000	0	
	11033001/23010119/04000003	Purchsae of 1 Power Generating Set	0401	1301	701	70111	03000	401216	1,000,000	1,020,000	1,200,400	3,220,400	1,000,000	1,000,000	0	
	11033001/23050103/04000004	Monitoring and Evaluation	0401	1301	701	70111	03000	401216	85,000,000	16,320,000	102,000,000	203,320,000	16,000,000	16,000,000	6,000,000	
	Abia State Agency For the Control of HIV/AIDS Total								97,000,000	22,440,000	116,400,800	235,840,800	22,000,000	22,000,000	6,000,000	
11035001	Abia State Pensions Board															
	Reform of Government and Governance															
	11035001/23010112/13000001	Purchase of Office Furniture and Office Equipment	1301	1301	701	70111	03000	401216	1,500,000	1,020,000	1,799,600	4,319,600	1,000,000	1,000,000	0	
	Abia State Pensions Board Total								1,500,000	1,020,000	1,799,600	4,319,600	1,000,000	1,000,000	0	
11037001	Christian Pilgrims Welfare Board															
	Reform of Government and Governance															
	11038001/23020119/13000001	Pilgrims Welfare Operations	1301	09	701	70133	03000	401216	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	0	
	Christian Pilgrims Welfare Board Total								5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	0	
11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)															
	Poverty Allevation															
	11101001/23020105/03000001	Construction/Provision of Water Facilities	0303	09	701	70133	03000	401216	200,000,000	102,000,000	120,000,000	422,000,000	100,000,000	100,000,000	0	856,605

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	11101001/23020107/03000002	Construction/Provision of Public Schools	0303	09	701	70133	03000	401216	100,000,000	204,000,000	120,000,000	424,000,000	200,000,000	200,000,000	0	
	11101001/23020106/03000003	Constr./Provision of Hospitals/Health Centres	0303	09	701	70133	03000	401216	300,000,000	204,000,000	240,000,000	744,000,000	200,000,000	200,000,000	0	
	11101001/23020118/03000004	Construction/Provision of Skill Acquisition	0303	09	701	70133	03000	401216	100,000,000	102,000,000	120,000,000	322,000,000	100,000,000	100,000,000	0	
	11101001/23020118/03000005	Construction/Provision of Environmental Maintenance	0303	09	701	70133	03000	401216	100,000,000	204,000,000	120,000,000	424,000,000	200,000,000	200,000,000	0	
Abia State Oil Producing Areas Development Comm. (ASOPADEC) Total									800,000,000	816,000,000	720,000,000	2,336,000,000	800,000,000	800,000,000	0	856,605
11101002	Abia State Marketing & Quality Management Agency															
	Reform of Government and Governance															
	11101002/23010119/13000001	Procurement of 350 KVA Generator Set	1301	09	701	70133	03000	401216	2,000,000	0	2,399,800	4,399,800	0	0	0	
	11101002/23010112/13000002	Purchase of Office Furniture/Fittings	1301	09	701	70133	03000	401216	200,000	0	240,100	440,100	0	0	0	
	11101002/23010113/13000003	Purchase of Computer Printers for internet Transaction	1301	09	701	70133	03000	401216	300,000	0	360,100	660,100	0	0	0	
	11101002/23010112/13000004	Purchase of (8No) Fridges	1301	09	701	70133	03000	401216	1,000,000	0	1,200,400	2,200,400	0	0	0	
Abia State Marketing & Quality Management Agency Total									3,500,000	0	4,200,400	7,700,400	0	0	0	
11101003	Abia State Infrastructure Development Initiative (ASTIDI)															
	Reform of Government and Governance															
	11101003/23020107/13000001	Construction of 6 Classroom Block	1301	09	701	70133	03000	401216	60,000,000	0	72,000,000	132,000,000	0	0	0	
	11101003/23020124/13000002	Construction of Market Stores	1301	09	701	70133	03000	401216	40,000,000	0	48,000,000	88,000,000	0	0	0	
	11101003/23020118/13000003	Construction of Townhall Block	1301	09	701	70133	03000	401216	80,000,000	0	96,000,000	176,000,000	0	0	0	
	Water Resources and Rual Development															
	11101003/23020105/10000001	Construction of 20 Boheholes	1001	09	701	70133	03000	401216	20,000,000	0	24,000,000	44,000,000	0	0	0	
Abia State Infrastructure Development Initiative (ASTIDI) Total									200,000,000	0	240,000,000	440,000,000	0	0	0	
11101004	Abia State Signage & Advertisement Agency (ABSSAA)															
	Reform of Government and Governance															
	11101004/23010115/13000001	Purchase of Photocopier Machine	1301	09	701	70133	03000	401216	200,000	0	240,100	440,100	0	0	0	
	11101004/23050101/13000002	Installation of E-payment System	1301	09	701	70133	03000	401216	300,000	0	360,100	660,100	0	0	0	
	11101004/23050101/13000003	Installation of Internet Services Umuahia	1301	09	701	70133	03000	401216	200,000	0	240,100	440,100	0	0	0	
	11101004/23020118/13000004	Construction of Bill Board of ABSAA	1301	09	701	70133	03000	401216	300,000	0	360,100	660,100	0	0	0	
	11101004/23020118/13000005	Construction & Beautification of Umuahia & Aba 17 LGA	1301	09	701	70133	03000	401216	5,000,000	0	6,000,000	11,000,000	0	0	0	
	11101004/23010119/13000006	Purchase of Generator Set	1301	09	701	70133	03000	401216	1,000,000	0	1,200,400	2,200,400	0	0	0	
	11101004/23030121/13000007	Rehabilitation of Area Office at Aba	1301	09	701	70133	03000	401216	3,000,000	0	3,600,200	6,600,200	0	0	0	
Abia State Signage & Advertisement Agency (ABSSAA) Total									10,000,000	0	12,001,000	22,001,000	0	0	0	
11101005	Public Private Partnership & Investment Promotions Office															
	Reform of Government and Governance															
	11101005/23010113/13000001	Purchase of Office Equipment	1307	09	701	70111	03000	401216	10,000,000	0	0	10,000,000	0	0	0	
Public Private Partnership & Investment Promotions Office Total									10,000,000	0	0	10,000,000	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
12003001	Abia State House of Assembly (The Legislature)															
	Reform of Government and Governance															
12003001/23020101/13000001		Purch. of 30 Vehicles (25 prado jeep,2 hummer buses,1coaste)	1301	11	701	70111	03000	401103	0	40,800,000	0	40,800,000	40,000,000	40,000,000	0	
12003001/23030106/13000002		Constituency Projects(10 classrooms) 24 Constituencies	1301	11	701	70111	03000	401103	100,000,000	102,000,000	120,000,000	322,000,000	200,000,000	200,000,000	206,000,000	5,000
12003001/23020101/13000003		Construction & Furnish of 30 Rooms Constituency Office Block	1301	11	701	70111	03000	401103	51,000,000	51,000,000	61,200,400	163,200,400	50,000,000	50,000,000	0	230,000
12003001/23010101/13000004		Development Project/Acquisition of Capital Assets	1301	11	701	70111	03000	401103	51,000,000	51,000,000	61,200,400	163,200,400	50,000,000	50,000,000	0	
12003001/23020127/13000005		Instalation of solar light to beef up security in ABHA	1301	11	701	70111	03000	401216	6,120,000	6,120,000	7,344,500	19,584,500	10,000,000	10,000,000	0	
12003001/23020101/13000006		Establishment of Abia State House of Assembly Service Comm.	1301	11	701	70111	03000	401103	51,000,000	51,000,000	61,200,400	163,200,400	10,000,000	10,000,000	10,000,000	
12003001/23010115/13000007		Purchase of Office equipment including photocopier etc	1301	11	701	70111	03000	401103	10,200,000	10,200,000	12,240,100	32,640,100	50,000,000	50,000,000	0	
12003001/23040102/13000008		Flood control and Landscapping in ABHA complex	1301	11	701	70111	03000	401103	51,000,000	51,000,000	61,200,400	163,200,400	50,000,000	50,000,000	0	
12003001/23020101/13000009		Library Development and ICT for ABHA	1301	11	701	70111	03000	401103	51,000,000	51,000,000	61,200,400	163,200,400	50,000,000	50,000,000	50,000,000	
12003001/23010114/13000010		Provision of Digital (automation) printing devices in ABHA	1301	11	701	70111	03000	401216	10,200,000	10,200,000	12,240,100	32,640,100	10,000,000	10,000,000	0	
12003001/23030121/13000011		Renovation of Office Block in Abia State House of Assembly	1301	11	701	70111	03000	401103	200,000,000	61,200,000	73,440,500	334,640,500	60,000,000	60,000,000	0	
12003001/23020102/13000012		Construction of Guest House at Speaker's Residence	1301	11	701	70111	03000	401103	30,600,000	30,600,000	36,720,300	97,920,300	30,000,000	30,000,000	60,000,000	
12003001/23010122/13000013		Equipment for Medical Unit	1301	11	701	70111	03000	401103	3,060,000	3,060,000	3,672,200	9,792,200	5,000,000	5,000,000	0	2,741
12003001/23010119/13000014		Purchase of 1no 350KVA Gen Set for ABHA	1301	11	701	70111	03000	401103	10,200,000	10,200,000	12,240,100	32,640,100	30,000,000	30,000,000	0	10,000
12003001/23020118/13000015		Construction of 1000 Capacity Auditorium at ABHA	1301	11	701	70111	03000	401103	30,600,000	30,600,000	36,720,300	97,920,300	30,000,000	30,000,000	0	
12003001/23040102/13000016		Flood Control of Ring Rd around Abia State House of Assembly	1301	11	701	70111	03000	401103	51,000,000	51,000,000	61,200,400	163,200,400	50,000,000	50,000,000	0	
12003001/23020105/13000017		Constr. of B/hole & O/Head Tank at Speaker & Deputy Speaker'	1301	11	701	70111	03000	401103	10,200,000	10,200,000	12,240,100	32,640,100	10,000,000	10,000,000	0	10,000
12003001/23020104/13000018		Construction of Store House & Technical Unit in ABHA	1301	11	701	70111	03000	401103	5,100,000	5,100,000	6,120,000	16,320,000	10,000,000	10,000,000	0	
12003001/23020110/13000019		Re-construction of House Functionary/Library Complex	1301	11	701	70111	03000	401103	0	0	0	0	0	0	0	
12003001/23030118/13000020		Renov of Hon. Speaker's Lodge/Installation of External Light	1301	11	701	70111	03000	401103	15,300,000	15,300,000	18,360,100	48,960,100	10,000,000	10,000,000	0	
12003001/23020101/13000021		Construction of Guest House for the ABHA	1301	11	701	70111	03000	401103	27,540,000	27,540,000	33,048,000	88,128,000	27,000,000	27,000,000	0	
12003001/23030110/13000022		Renovation of ABHA's Function and Library Building	1301	11	701	70111	03000	401103	51,000,000	51,000,000	61,200,400	163,200,400	0	0	0	
12003001/23010112/13000023		Purchase of office furniture for ABHA	1301	11	701	70111	03000	401216	20,400,000	20,400,000	24,480,200	65,280,200	20,000,000	20,000,000	0	
12003001/23020102/13000024		Const. of Legislative quarters (30 duplexes) for Hon. Memb.	1301	11	701	70111	03000	401103	146,880,000	146,880,000	176,255,700	470,015,700	200,000,000	200,000,000	216,000,000	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	12003001/23030105/13000025	Refurbishment of the ABHA clinic	1301	11	701	70111	03000	401103	3,060,000	30,600,000	3,672,200	37,332,200	30,000,000	30,000,000	0	30,000
	12003001/23010129/13000026	Purchase of Public Address System	1301	11	701	70111	03000	401103	0	0	0	0	500,000	500,000	0	0
	12003001/23010129/13000027	Purchase of Communication Equipment	1301	11	701	70111	03000	401103	0	0	0	0	1,500,000	1,500,000	0	0
Abia State House of Assembly (The Legislature) Total									986,460,000	918,000,000	1,017,197,200	2,921,657,200	1,034,000,000	1,034,000,000	542,000,000	287,740
23001001 Ministry of Information, Culture and Strategy																
Societal Re-Orientations																
	23001001/23020118/02000001	Government Press (Relocation/Renovation)	0201	09	701	70133	03000	401216	110,000,000	10,200,000	132,000,000	252,200,000	10,000,000	10,000,000	0	0
	23001001/23010129/02000002	Procurement of Video Production & Post Production Equipment	0201	09	701	70133	03000	401216	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	0	0
	23001001/23010129/02000003	Procurement of Film Library Equipment	0201	09	701	70133	03000	401216	2,000,000	5,100,000	2,399,800	9,499,800	5,000,000	5,000,000	0	0
	23001001/23020107/02000004	Procurement of Public Address System	0204	09	701	70133	03000	401216	0	0	0	0	5,000,000	5,000,000	0	0
	23001001/23050103/02000005	Government Information Publications	0201	09	701	70133	03000	401216	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	0	0
	23001001/23010129/02000006	Procurement of equipment For Umuahia, Aba & Ohafia InfoCentres	0201	09	701	70133	03000	401216	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0	0
	23001001/23020118/02000007	Broadcasting Corporation of Abia State (BCA)	0201	09	701	70133	03000	401216	0	0	0	0	0	0	0	0
	23001001/23020118/02000008	Abia Newspapers and Publishing Corporation	0201	09	701	70133	03000	401216	0	0	0	0	0	0	0	0
	23001001/23010129/02000009	Procurement of Photo Lab. Equip & Equip for Info Department	0201	09	701	70133	03000	401216	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0	0
	23001001/23010101/02000010	Acquisition of Capital Assets	0201	09	701	70133	03000	401216	5,000,000	20,400,000	6,000,000	31,400,000	20,000,000	20,000,000	0	0
	23001001/23010129/02000011	Procurement of Digital Video Studio Equipment	0203	09	701	70133	03000	401216	3,000,000	5,100,000	3,600,200	11,700,200	5,000,000	5,000,000	0	0
	23001001/23020102/02000012	Construction of Archival Complex	0201	09	701	70133	03000	401216	0	0	0	0	0	0	0	0
	23001001/23050101/02000013	Social Media Network	0201	09	701	70133	03000	401216	10,000,000	30,600,000	12,000,000	52,600,000	30,000,000	30,000,000	0	0
	23001001/23050101/02000014	Government Publicity	0201	09	701	70133	03000	401216	20,000,000	51,000,000	24,000,000	95,000,000	50,000,000	50,000,000	3,000,000	11,400
Ministry of Information, Culture and Strategy Total									170,000,000	153,000,000	204,000,000	527,000,000	155,000,000	155,000,000	3,000,000	11,400
23004001 Broadcasting Corporation of Abia State - Radio																
Information Communication and Technology																
	23004001/23010129/11000001	Purchase of Broadcasting Equipment/Digitalization	1101	09	701	70133	03000	401216	800,000,000	408,000,000	360,000,000	1,568,000,000	400,000,000	400,000,000	5,000,000	0
	23004001/23010119/11000002	Purchase of 2 Generating Sets	1101	09	701	70133	03000	401216	5,000,000	20,400,000	6,000,000	31,400,000	20,000,000	20,000,000	0	0
	23004001/23020119/11000003	Construction of Recreation Plaza	1101	09	701	70133	03000	401216	5,000,000	102,000,000	6,000,000	113,000,000	100,000,000	100,000,000	0	0
Broadcasting Corporation of Abia State - Radio Total									810,000,000	530,400,000	372,000,000	1,712,400,000	520,000,000	520,000,000	5,000,000	0
23055001 Abia State Printing & Publishing Corporation																
Societal Re-Orientations																
	23055001/23020105/02000001	Sinking of Borehole, Reticulation & Overhead Tank	0201	10	701	70133	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	0
	23055001/23020101/02000002	Rehabilitation/Construction of Office Complex	0201	10	701	70133	03000	401216	7,000,000	7,140,000	8,399,800	22,539,800	7,000,000	7,000,000	0	0
	23055001/23010119/02000004	Procurement & Installation of 500KVA	0201	10	701	70133	03000	401216	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0	0

Generating Set

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	23055001/23010114/02000003	Procurement & Installation of Modern Printing Press	0201	10	701	70133	03000	401216	8,000,000	8,160,000	9,600,200	25,760,200	8,000,000	8,000,000	0	
	23055001/23010114/02000005	Procurement of Newsprint & Films	0201	10	701	70133	03000	401216	2,000,000	1,020,000	2,399,800	5,419,800	1,000,000	1,000,000	0	
	23055001/23020105/02000006	Purchase of Vehicles	0201	10	701	70133	03000	401216	0	0	0	0	15,000,000	15,000,000	0	
Abia State Printing & Publishing Corporation Total									24,000,000	23,460,000	28,799,600	76,259,600	38,000,000	38,000,000	0	
25001001	Office of the Head of Service															
	Housing and Urban Development															
	25001001/23020107/06000001	Construction/Provision of Abia State Public Service Academy	0601	09	701	70133	03000	401216	10,000,000	6,120,000	12,000,000	28,120,000	6,000,000	6,000,000	0	
	25001001/23020101/06000002	Construction/Provision of a New Office Complex for H.O.S	0601	09	701	70133	03000	401216	50,000,000	20,400,000	60,000,000	130,400,000	20,000,000	20,000,000	0	
	25001001/23020119/11000003	Construction of Recreation Plaza	0602	09	701	70111	03000	401216	0	0	0	0	0	0	0	
	Improvement to Human Health															
	25001001/23020105/40000001	Construction/Provision of Drainage/Landscape Premises of HOS	0402	09	701	70133	03000	401216	10,000,000	0	12,000,000	22,000,000	0	0	0	
	Information Communication and Technology															
	25001001/23050102/11000001	Computerization of Database Management Information System	1101	08	701	70133	03000	401216	20,000,000	2,040,000	24,000,000	46,040,000	2,000,000	2,000,000	0	
	Reform of Government and Governance															
	25001001/23010101/13000001	Acquisition of Capital Assets	1301	08	701	70133	03000	401108	10,000,000	2,040,000	12,000,000	24,040,000	2,000,000	2,000,000	0	
	25001001/23020101/13000002	Conststruction of new Office Building	1301	08	701	70133	03000	401108	20,000,000	0	24,000,000	44,000,000	0	0	0	
	25001001/23020101/13000003	Abia State Pension Board (Office Building)	1301	08	701	70133	03000	401108	10,000,000	0	12,000,000	22,000,000	0	0	0	
	25001001/23020107/13000004	Construction of Other Public Building	1301	08	701	70111	03000	401108	0	0	0	0	0	0	0	
	25001001/23010102/13000005	Procurement of (1 in No. coaster Bus and 1 in NO. Double Cabi	1301	08	701	70111	03000	401108	0	0	0	0	0	0	0	
Office of the Head of Service Total									130,000,000	30,600,000	156,000,000	316,600,000	30,000,000	30,000,000	0	
25005001	Bureau of Training															
	Reform of Government and Governance															
	25001001/23010101/13000001	Acquisition of Capital Assets	1303	08	701	70133	03000	401108	2,000,000	510,000	2,399,800	4,909,800	500,000	500,000	0	
	25005001/23010112/13000005	Purchase of 150 sets of table and chairs for ICT School	1301	09	701	70133	03000	401216	0	2,040,000	0	2,040,000	2,000,000	2,000,000	0	
	25005001/23010124/13000006	Purchase of white board(korea) Teaching Aid	1301	09	701	70133	03000	401216	0	510,000	0	510,000	500,000	500,000	0	
	25005001/23010116/13000007	Purchase of 50 jumbo Typewriters	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0	
Bureau of Training Total									2,000,000	3,060,000	2,399,800	7,459,800	3,000,000	3,000,000	0	
25005002	Bureau of Common Services & Service Monitoring															
	Reform of Government and Governance															
	25005002/23010112/13000001	Purchase of Sundry Office Furniture and Fittings	1301	09	701	70131	03000	401216	5,000,000	1,020,000	6,000,000	12,020,000	1,000,000	1,000,000	0	

Bureau of Common Services & Service Monitoring Total	5,000,000	1,020,000	6,000,000	12,020,000	1,000,000	1,000,000	0
--	-----------	-----------	-----------	------------	-----------	-----------	---

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
25005003	Bureau of Service Welfare															
	Improvement to Human Health															
	25005003/23010122/04000001	Purchase of Ultra Sound Machines for Civil Service Clinic	0401	09	701	70133	03000	401216	0	203,998	0	203,998	200,000	200,000	0	
	25005003/23010122/04000002	Purchase of Xray Machine for Civil Service Clinic	0402	09	701	70133	03000	401216	0	1,223,998	0	1,223,998	1,200,000	1,200,000	0	
	Reform of Government and Governance											0				
	25005003/23050101/13000001	Housing Loan for Abia State Civil Servants	1301	09	701	70133	03000	401216	0	5,100,000	0	5,100,000	5,000,000	5,000,000	0	
	25005003/23010101/13000002	Acquisition of Capital Assets	1301	09	701	70133	03000	401216	5,000,000	612,004	6,000,000	11,612,004	600,000	600,000	0	
	25005003/23050101/13000003	Car Refurbishing Loan for Civil Servants	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0	
	25005003/23050101/13000004	Household Equipment Loan to Civil Servants	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0	
	Bureau of Service Welfare Total								5,000,000	7,140,000	6,000,000	18,140,000	7,000,000	7,000,000	0	
25005004	Bureau of Administration															
	Reform of Government and Governance															
	25005004/23010112/13000002	Purchase of Office furniture/Equipment	1301	09	701	70133	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
	Bureau of Administration Total								2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
25005007	Bureau of Establishments and Pensions															
	Information Communication and Technology															
	25005007/23050102/11000003	Computerization of Central Records	1101	1301	701	70133	03000	401216	0	4,080,000	0	4,080,000	4,500,000	4,500,000	0	
	Reform of Government and Governance											0				
	25005007/23010112/13000004	Purchase Of Office Furniture And Fittings	1301	1301	701	70133	03000	401216	2,000,000	306,002	2,399,800	4,705,802	1,000,000	1,000,000	0	
	Bureau of Establishments and Pensions Total								2,000,000	4,386,002	2,399,800	8,785,802	5,500,000	5,500,000	0	
25007001	Local Government Staff Pensions Board															
	Reform of Government and Governance															
	25007001/23010129/13000001	Acquisition of Capital Assets	1301	09	701	70131	03000	401216	16,000,000	0	19,200,400	35,200,400	0	0	0	
	Local Government Staff Pensions Board Total								16,000,000	0	19,200,400	35,200,400	0	0	0	
40001001	Office of the Auditor General (State)															
	Reform of Government and Governance															
	40001001/23050102/13000001	Computerization of Audit System	1301	09	701	70133	03000	401216	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	0	
	40001001/23040102/13000002	Water Drainage/Flood Control	1301	09	701	70133	03000	401216	0	2,040,000	0	2,040,000	2,000,000	2,000,000	0	
	40001001/23010101/13000003	Acquisition of Capital Assets	1301	09	701	70133	03000	401216	3,000,000	4,080,000	3,600,200	10,680,200	4,000,000	4,000,000	0	
	40001001/23010112/13000004	Purchase of Office Furniture and Fittings Umuhia	1301	09	701	70133	03000	401216	1,000,000	1,020,000	1,200,400	3,220,400	1,000,000	1,000,000	0	
	40001001/23010102/13000005	Automation of Office of the State Auditor General	1301	09	701	70133	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
	40001001/23010108/13000006	Purchase of (3 in No) Buses	1301	09	701	70133	03000	401216	0	0	0	0	5,000,000	5,000,000	0	

40001001/23010113/13000008	Automation of Office of the State Auditor General	1301	1301	701	70133	03000	401216	0	0	0	0	0	0	0	0
----------------------------	---	------	------	-----	-------	-------	--------	---	---	---	---	---	---	---	---

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	40001001/23010108/13000012	Purchase of (3 in No) Buses	1301	1301	701	70133	03000	401216	0	0	0	0	0	0	0	0
	40001001/23020101/13000013	Fencing of Auditor General's Office Aba	1301	1301	701	70133	03000	401216	0	3,060,000	0	3,060,000	3,000,000	3,000,000	0	0
Office of the Auditor General (State) Total									19,000,000	30,600,000	22,800,600	72,400,600	35,000,000	35,000,000	0	0
47001001	Civil Service Commission															
	Poverty Alleviation															
	47001001/23020105/03000001	Borehole	0301	09	701	70111	03000	401216	0	0	0	0	0	0	0	0
	Reform of Government and Governance															
	47001001/23010112/13000001	Furnishing of the Offices	1301	09	701	70111	03000	401111	0	0	0	0	0	0	0	0
	47001001/23020105/13000002	Drilling of Borehole and the Reticulation	1301	11	701	70111	03000	401111	2,000,000	1,020,000	2,399,800	5,419,800	1,000,000	1,000,000	0	0
	47001001/23050102/13000003	Installation of Website and Internal Accessories	1302	09	701	70111	03000	401111	0	0	0	0	0	0	0	0
	39002001/23010101/13000004	Acquisition of Capital Assets	1301	09	701	70111	03000	401111	1,000,000	306,002	1,200,400	2,506,402	300,000	300,000	0	0
	47001001/23010101/13000005	Landscaping of the Commission Court Yard	1301	09	701	70111	03000	401111	0	0	0	0	0	0	0	0
	47001001/23020127/13000006	Construction of ICT Infrastructure	1301	09	701	70111	03000	401216	0	0	0	0	0	0	0	0
	47001001/23010113/13000007	Purchase of Computer 10nos	1301	09	701	70111	03000	401216	0	0	0	0	0	0	0	0
	47001001/23010114/13000008	Purchase of Computer Printers 10nos	1301	09	701	70111	03000	401216	0	0	0	0	0	0	0	0
	47001001/23010115/13000009	Purchase of Photocopying Machine 2nos	1301	09	701	70111	03000	401216	0	510,000	0	510,000	500,000	500,000	0	0
	47001001/23010117/13000010	Purchase of Shredding Machines 8nos	1301	09	701	70111	03000	401216	0	50,997	0	50,997	50,000	50,000	0	0
	47001001/23010118/13000011	Purchase of Scanning 5nos	1301	09	701	70111	03000	401216	0	153,001	0	153,001	150,000	150,000	0	0
	47001001/23010105/13000012	Purchase of Motor Vehicle 1no	1301	09	701	70111	03000	401216	0	0	0	0	0	0	0	0
	47001001/23010106/13000013	Purchase of Van (Hilux) 1no	1301	09	701	70111	03000	401216	0	0	0	0	0	0	0	0
	47001001/23010108/13000014	Purchase of Buses 1no	1301	09	701	70111	03000	401216	0	0	0	0	0	0	0	0
	47001001/23040102/13000015	Erosion and Flood Control	1301	09	701	70111	03000	401216	3,000,000	1,020,000	3,600,200	7,620,200	1,000,000	1,000,000	0	0
	47001001/23010112/13000016	Purchase of Office Furniture & Fitting	1301	09	701	70111	03000	401216	4,000,000	5,100,000	4,799,600	13,899,600	5,000,000	5,000,000	0	0
Civil Service Commission Total									10,000,000	8,160,000	12,000,000	30,160,000	8,000,000	8,000,000	0	0
48001001	Abia State Independent Electoral Commission															
	Reform of Government and Governance															
	40001001/23050101/13000001	Conduct of Local Government Elections	1301	09	701	70133	03000	401216	0	0	0	0	687,000,000	0	0	0
	48001001/23010119/13000005	Purchase of 2 Power Generating Sets	1301	09	701	70133	03000	401216	4,000,000	7,650,000	7,200,400	18,850,400	7,500,000	7,500,000	0	0
	48001001/23010112/13000006	Purchase Of Office Furniture And Fittings	1301	09	701	70133	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	30,000,000	0
	48001001/23010115/13000007	Purchase of Photocopying Machine	1301	09	701	70133	03000	401216	500,000	510,000	0	1,010,000	500,000	500,000	0	0
Abia State Independent Electoral Commission Total									6,500,000	10,200,000	9,600,200	26,300,200	697,000,000	10,000,000	30,000,000	0
63001001	Office of the Auditor General (Local Government)															
	Reform of Government and Governance															
	63001001/23010101/13000001	Acquisition of Capital Assets	1301	09	701	70133	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	0
	63001001/23010108/13000003	Purchase Of Buses	1301	09	701	70133	03000	401216	0	17,340,000	0	17,340,000	17,000,000	17,000,000	0	0
	63001001/23010113/13000004	Purchase of Computers	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0	0

63001001/23010119/13000005	Purchase of Powers Generating Set	1301	09	701	70133	03000	401216	2,000,000	1,020,000	2,399,800	5,419,800	1,000,000	1,000,000	0
Office of the Auditor General (Local Government) Total								4,000,000	20,400,000	4,799,600	29,199,600	20,000,000	20,000,000	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
64001001	Local Government Service Commission															
	Reform of Government and Governance															
	64001001/23010108/13000003	Purchase of 18 Seater Bus	1301	09	701	70133	03000	401216	0	12,240,000	0	12,240,000	12,000,000	12,000,000	0	
	64001001/23050101/13000005	Local Government Pension Board	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0	
	64001001/23010112/13000006	Purchase of Office Furnitures & Fittings	1301	09	701	70133	03000	401216	3,000,000	8,160,000	3,600,200	14,760,200	8,000,000	8,000,000	0	
	64001001/23010113/13000007	Acquisition of Computer and Accessories/Installation	1301	09	701	70133	03000	401216	3,500,000	0	4,200,400	7,700,400	0	0	0	
	64001001/23010119/13000008	Purchase of Generating Set	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0	
	Local Government Service Commission Total								6,500,000	20,400,000	7,800,600	34,700,600	20,000,000	20,000,000	0	
												0				
Grand Total									4,870,966,000	4,423,536,002	4,900,472,700	14,194,974,702	5,293,000,000	4,606,000,000	1,014,320,000	2,474,300

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
15001001	Ministry of Agriculture															
	Economic Empowerment Through Agriculture															
15001001/23050101/01000001	Abia Participating in the ECOWAS Fund Accelerated Fish Prod.	0101	01	704	70421	03000	401108	100,000,000	122,400,000	144,000,000	366,400,000	120,000,000	120,000,000		0	
15001001/23050105/01000003	Raisng of 1M genetically Imprvd Teneral specie Oil Palm Seed	0106	01	704	70421	03000	401206	50,000,000	51,000,000	60,000,000	161,000,000	50,000,000	50,000,000		0	
15001001/23050105/01000004	Insurance of Micro Credit and 85 Farmers in the 17 LGAs	0101	01	704	70421	03000	401108	0	0	0	0	0	0	0	0	363,562
15001001/23050105/01000005	Slashing and Prunning of 160 Hectre of old Cashew Plantation	0101	01	704	70421	03000	401108	20,000,000	24,480,000	24,000,000	68,480,000	24,000,000	24,000,000		0	
15001001/23020113/01000006	Constr. of 1 Office Block/Warehouse & Renov. of the Dry Bay	0101	01	704	70421	03000	401108	0	0	0	0	0	0	0	0	0
15001001/23010127/01000007	Procurement of 2 No Agric Tractors	0106	01	704	70421	03000	401108	100,000,000	224,400,000	120,000,000	444,400,000	220,000,000	220,000,000		0	
15001001/23050101/01000008	Agricultural Development Project (ADP)	0107	01	704	70421	03000	401206	0	0	0	0	0	0	0	0	0
15001001/23050105/01000009	S. M. U. (Raising of 500,000 Improved F3 Amazen Cocoa Seedlg	0106	01	704	70421	03000	401206	25,000,000	20,400,000	30,000,000	75,400,000	20,000,000	20,000,000		0	
15001001/23050103/01000010	Farmers Census Analysis & Production	0106	01	704	70421	03000	401206	10,000,000	14,280,000	12,000,000	36,280,000	14,000,000	14,000,000		0	
15001001/23040101/01000014	Raising of 40,000 Indegenous Fruit Trees	0106	01	704	70421	03000	401206	3,000,000	30,600,000	3,600,200	37,200,200	30,000,000	30,000,000		0	
15001001/23050105/01000016	Liberation Farm for 17 LGAs/Agric Transformation	0106	01	704	70421	03000	401206	70,000,000	71,400,000	84,000,000	225,400,000	70,000,000	70,000,000		0	
15001001/23050105/01000017	Community Based Plantain bunch Production Project	0106	01	704	70421	03000	401206	0	20,400,000	0	20,400,000	20,000,000	20,000,000		0	
15001001/23050101/01000019	Provision of Requisit Drugs	0106	01	704	70421	03000	401206	10,000,000	30,600,000	12,000,000	52,600,000	30,000,000	30,000,000		0	
15001001/23030112/01000020	Renovation and Stocking Three Concrete Fish Pond	0106	01	704	70421	03000	401206	7,000,000	20,400,000	8,399,800	35,799,800	20,000,000	20,000,000		0	
15001001/23010127/01000021	Procurement of Agrochemicals for Cocoa and other Seedlings	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0	0
15001001/23050105/01000022	Procurement of Fertilizer for the State	0106	01	704	70421	03000	401206	70,000,000	0	120,000,000	190,000,000	144,000,000	0	10,000,000	6,085	
15001001/23030113/01000023	Grading of 3km Abozu Cocoa Estate Road	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0	0
15001001/23020113/01000024	Grading of 10km Lodu Ndume Nursery Road	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0	0
15001001/23030112/01000026	Renovation of Agric Department	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0	0
15001001/23020113/01000027	Establishment of Ministeral Library	0106	01	704	70421	03000	401206	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000		0	
15001001/23010127/01000028	Acquisition of Capital Assets	0106	01	704	70421	03000	401206	20,000,000	30,600,000	24,000,000	74,600,000	30,000,000	30,000,000		0	
15001001/23050105/01000029	Production of Improved High Yielding Plantain Seccer	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0	0
15001001/23010127/01000030	Procurement of Engineering Workshop Equipment & Tools	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0	0
15001001/23050105/01000031	Raising of 15,000 Budded Citrus	0106	01	704	70421	03000	401206	6,000,000	20,400,000	7,200,400	33,600,400	20,000,000	20,000,000		0	
15001001/23030112/01000032	Renovation of 6 Agro Services Centres in Abia	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0	0
15001001/23050105/01000033	Community Based Rice Prod Project/Estab of Rice Milling Mach	0106	01	704	70421	03000	401206	400,000,000	102,000,000	60,000,000	562,000,000	100,000,000	100,000,000		0	
15001001/23050105/01000034	Community Based Cassava Project	0106	01	704	70421	03000	401206	40,000,000	30,600,000	48,000,000	118,600,000	30,000,000	30,000,000		0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	15001001/23050101/01000035	Establishm. of Plantain/Banana Skill Acquisition Plantation	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	
	15001001/23050105/01000036	Cassava Roots Production (1700 Hectares)	0106	01	704	70421	03000	401206	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	3,000,000	
	15001001/23050105/01000037	Pig Breed Improvement and Production	0106	01	704	70421	03000	401206	7,000,000	0	3,600,200	10,600,200	0	0	0	
	15001001/23010101/01000038	Establishment of Pineapple Strill Acquisition Ochards	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	
	15001001/23010127/01000039	Procurement of Spraying Equipment/Protective Wears	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	
	15001001/23050101/01000040	Phase III Farmers Field School Programme for 20 Communities	0106	01	704	70421	03000	401206	10,000,000	5,100,000	12,000,000	27,100,000	5,000,000	5,000,000	0	12,000
	15001001/23030112/01000041	Slashing of Cocoa Estate	0105	01	704	70421	03000	401206	0	0	0	0	0	0	0	
	15001001/23020114/01000042	Grading of Cashew Plantation Road (Mbala Isuochi)	0106	01	704	70421	03000	401206	0	2,040,000	0	2,040,000	2,000,000	2,000,000	0	
	15001001/23040101/01000043	Replanting of the 30 Hectres of the old Plantation	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	
	15001001/23020113/01000044	Construction of 3 (No.) Grazing Reserves for Trade Cattle	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	
	15001001/23050105/01000045	Stock Routes (Cattles Corridors) Demarcation	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	
	15001001/23020113/01000046	Designation & Construction of Resting Ponds for Trade Cattle	0106	01	704	70421	03000	401206	0	45,900,000	0	45,900,000	45,000,000	45,000,000	0	
	15001001/23050101/01000047	Printing of Anti-Rabies Vaccination (ARV) Certificates	0106	01	704	70421	03000	401206	0	10,200,000	0	10,200,000	10,000,000	10,000,000	0	
	15001001/23020113/01000048	Provision of Requisite Meat Inspection Equipment	0106	01	704	70421	03000	401206	3,000,000	20,400,000	3,600,200	27,000,200	20,000,000	20,000,000	0	
	15001001/23020113/01000049	Construciton of 1 Modern Abattoir at Aba North LGA	0106	01	704	70421	03000	401206	0	102,000,000	0	102,000,000	100,000,000	100,000,000	15,000,000	
	15001001/23020118/01000050	Establishment of 20 Stain Collection Centres	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	
	15001001/23050101/01000051	Workshop/Trainings for Butcher/Players	0106	01	704	70421	03000	401206	0	51,000,000	0	51,000,000	50,000,000	50,000,000	0	
	15001001/23010127/01000052	Purchase of Agric Equipment (Chemicals and Fumigants)	0106	01	704	70421	03000	401206	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	1,000,000	
	15001001/23010127/01000053	Purch. & Instaln of Branding Machines for Furnshg Leader	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	
	15001001/23050101/01000054	AgreTrnsf Agnda (Piggery, Sheep, Goat, Aquaculture, poultry)	0106	01	704	70421	03000	401206	2,000,000	0	2,399,800	4,399,800	0	0	0	
	15001001/23030112/01000056	Renovation and Stocking of Poultry Houses	0106	01	704	70421	03000	401206	21,000,000	2,040,000	25,200,400	48,240,400	2,000,000	2,000,000	0	
	15001001/23050105/01000060	Women Empowerment through Fish Processing & Marketing	0101	01	704	70421	03000	401206	0	15,300,000	0	15,300,000	15,000,000	15,000,000	0	
	15001001/23050105/01000061	Production of Honey	0103	09	704	70421	03000	401206	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0	
	15001001/23050101/01000062	Establishment of Mordern Oil Mill	0103	09	704	70421	03000	401216	50,000,000	102,000,000	60,000,000	212,000,000	100,000,000	100,000,000	0	
	15001001/23020113/01000063	Stocking of Snailary Pultry Through	0103	09	704	70421	03000	401216	0	1,020,000	0	1,020,000	1,000,000	1,000,000	0	
	15001001/23020113/01000064	Youth Empowerment through Pultry Processing	0102	09	704	70421	03000	401216	0	40,800,000	0	40,800,000	40,000,000	40,000,000	0	
	15001001/23020113/01000065	Establishment of Sloughter Farm	0108	09	704	70421	03000	401216	0	153,000,000	0	153,000,000	150,000,000	150,000,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	15001001/23020113/01000066	Establishment of 100 Hect of New Cocoa Plantation Area	0103	09	704	70421	03000	401216	50,000,000	153,000,000	60,000,000	263,000,000	150,000,000	150,000,000	0	
	15001001/23010129/01000067	Purchase of 5 No Scaling Marchine	0102	09	704	70421	03000	401216	0	2,040,000	0	2,040,000	2,000,000	2,000,000	0	
	15001001/23010129/01000068	Procurement of Cocoa Pesticide Equipment	0101	09	704	70421	03000	401216	50,000,000	153,000,000	60,000,000	263,000,000	150,000,000	150,000,000	0	
	15001001/23050101/01000069	Aviam Influenza Control Check Point	0106	09	704	70421	03000	401216	30,000,000	30,600,000	36,000,000	96,600,000	30,000,000	30,000,000	0	
	15001001/23050101/01000070	Establishment & Dev of Rice Processing Cluster	0105	09	704	70421	03000	401216	40,000,000	40,800,000	48,000,000	128,800,000	40,000,000	40,000,000	0	
	15001001/23050101/01000071	Establishment 7 Dev of Palm/Oil Processing Cluster	0106	09	704	70421	03000	401216	40,000,000	30,600,000	48,000,000	118,600,000	30,000,000	30,000,000	0	
	15001001/23050101/01000072	Allocatn of Input - Under Cocoa Transformatn Agender to Abia	0102	11	704	70421	03000	401216	0	0	0	0	0	0	0	
	15001001/23050105/01000073	Commercial Agricultural Credit Loan Scheme	0102	11	704	70421	03000	401216	700,000,000	0	1,200,000,000	1,900,000,000	2,000,000,000	2,000,000,000	0	
	15001001/23010127/01000074	Land CLGAring & Stumping of 1000 Hc Spr Land Aanchor Borrower	0101	01	704	70421	03000	401216	50,000,000	0	60,000,000	110,000,000	0	0	0	
	15001001/23020113/01000075	Poultry Cluster in the Three Senatorial Zone	0101	01	704	70421	03000	401216	50,000,000	0	60,000,000	110,000,000	0	0	0	
	15001001/23020113/01000076	Renovation of Vet Clinic	0101	01	704	70421	03000	401216	8,000,000	0	9,600,200	17,600,200	0	0	0	
	15001001/23010127/01000077	Purchase of Laboratory Equipment	0101	01	704	70421	03000	401216	10,000,000	0	12,000,000	22,000,000	0	0	0	
	15001001/23030112/01000078	Establishment of (5Hc Ha) Nursery of Rubber	0101	01	704	70421	03000	401216	10,000,000	0	12,000,000	22,000,000	0	0	0	
	15001001/23050101/01000079	Emergency Response Deposite Fund agnst Outbreak of Disease	0101	01	704	70421	03000	401216	10,000,000	0	12,000,000	22,000,000	0	0	0	
	15001001/23020113/01000080	Prod of (10000) Broilers for 4 Cycle in a Year(Ogwe Golden Ch	0101	01	704	70421	03000	401216	10,000,000	0	12,000,000	22,000,000	0	0	0	
	15001001/23020118/01000081	Erection of Fish Farm and Stocking	0101	01	704	70423	02000	401216	0	0	0	0	58,000,000	0	0	
	15001001/23050101/23050101	Foundation Laying Ceremony of Mech.Farm Settlement&Agro Clus	0101	01	704	70421	03000	401216	0	0	0	0	2,000,000	0	0	
Ministry of Agriculture Total									2,137,000,000	1,836,000,000	2,559,601,200	6,532,601,200	4,004,000,000	3,800,000,000	29,000,000	381,651
15102001	Abia Agricultural Development Program (AADP)															
	Economic Empowerment Through Agriculture															
	15102001/23020113/01000001	Construction/Provision of Agricultural Facilities	0101	01	704	70421	03000	401216	50,000,000	20,400,000	60,000,000	130,400,000	20,000,000	20,000,000	0	
	15102001/23010127/13000006	Procurement of Tractor Machine	0101	01	704	70421	03000	401212	20,000,000	0	24,000,000	44,000,000	0	0	0	
	Enhancing Skills and Knowledge															
	15026001/23020107/05000001	Building of Hostel and class room blocks	0504	09	704	70421	03000	401103	20,000,000	30,600,000	24,000,000	74,600,000	30,000,000	30,000,000	0	
	Improvement to Human Health															
	15026001/23020118/04000001	Construction & equipping of medical centre.	0406	09	704	70421	03000	401103	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0	
	Poverty Allevation															
	15026001/23010104/03000001	Purchase of Motor Cycles and Tricycle (KEKE NAPEP type)	0303	09	704	70421	03000	401103	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=		
Reform of Government and Governance												0						
	15026001/23050101/13000001	Installation of Accounting software (SAGE 500).	1301	09	704	70421	03000	401103	0	0	0	0	0	0	0			
	15026001/23020127/13000002	Provision of Computers and Communication equipments	1301	09	704	70421	03000	401108	0	0	0	0	0	0	0			
	15026001/23020118/13000003	Construction of other public buildings	1301	09	704	70421	03000	401103	0	0	0	0	0	0	0			
	15026001/23050101/13000004	Survey Equipment	1301	09	704	70421	03000	401103	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0			
	15026001/23030121/13000005	Rehabilitation & Fencing of staff quarters and guest houses	1301	09	704	70421	03000	401103	0	0	0	0	0	0	0			
Youth												0						
	15026001/23030111/08000001	Rehabilitation of sporting facilities	0801	09	704	70421	03000	401103	0	0	0	0	0	0	0			
Abia Agricultural Development Program (AADP) Total									100,000,000	61,200,000	120,000,000	281,200,000	60,000,000	60,000,000	0			
20001001	Ministry of Finance																	
	Housing and Urban Development																	
	20001001/23020101/06000001	Construction of Office Blocks	0606	09	704	70411	03000	401108	0	20,400,000	0	20,400,000	20,000,000	20,000,000	0			
	Information and Technology											0						
	20001001/23010113/11000001	Purchase of Computers	1107	11	704	70411	03000	401108	0	0	0	0	0	0	0			
	Poverty Alleviation											0						
	20001001/23020118/03000001	Establishment of South East CBN Enterprenuer Development Cen	0302	01	710	71050	03000	401216	0	30,600,000	0	30,600,000	50,000,000	50,000,000	0			
Reform of Government and Governance												0						
	20001001/23050101/13000001	Micro-Finance Loans Scheme	1325	01	704	70411	03000	401108	0	30,600,000	0	30,600,000	30,000,000	30,000,000	0			
	20001001/23020118/13000002	Abia State Pools Betting & Control Board	1306	09	704	70411	03000	401108	2,000,000	5,100,000	2,399,800	9,499,800	10,000,000	10,000,000	0			
	20001001/23020101/13000003	Debt Management Offices	1302	11	704	70411	03000	401108	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	2,430,000			
	20001001/23050101/13000004	Project Insurance Brokers	1306	11	704	70411	03000	401108	0	0	0	0	0	0	0			
	20001001/23050103/13000005	Revenue Bill Bond Expenses	1306	11	704	70411	03000	401108	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	1,400,000	48,755		
	20001001/23010101/13000006	Acquisition of Capital Assets	1301	11	704	70411	03000	401108	4,000,000	8,160,000	4,799,600	16,959,600	8,000,000	8,000,000	200,000			
	20001001/23050103/13000007	Revenue Mobilization Expenses	1306	11	704	70411	03000	401108	10,000,000	102,000,000	12,000,000	124,000,000	100,000,000	100,000,000	21,760,000	407,875		
	20001001/23050103/13000008	Personnel Audit 1000 Reforce	1303	11	704	70411	03000	401108	0	0	0	0	0	0	0			
	20001001/23050102/13000009	Centralized Payroll System	1308	08	704	70411	03000	401108	0	3,060,000	0	3,060,000	3,000,000	3,000,000	0			
	20001001/23020106/13000010	Construction/Provision of Office Building	1306	09	704	70411	03000	401108	0	0	0	0	0	0	0	10,000		
	20001001/23010105/13000011	Purchase of Motor Vehicles	1301	09	704	70411	03000	401108	0	0	0	0	0	0	0			
	20001001/23050101/13000012	Acquisition of Non-Tangible Assets	1306	09	704	70411	03000	401108	0	0	0	0	0	0	0			
	20001001/23050101/13000013	Regulatory Assurance Service	1306	09	704	70411	03000	401108	0	20,400,000	0	20,400,000	20,000,000	20,000,000	0	1,700		
	20001001/23050101/13000014	Production of Quarterly Journals	1306	09	704	70411	03000	401108	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0			
Ministry of Finance Total									30,000,000	234,600,000	35,999,000	300,599,000	255,000,000	255,000,000	25,790,000	468,330		
20007001	Office of the Accountant- General																	
	Reform of Government and Governance																	
	20007001/23010101/13000001	Acquisition of Capital Assets	1307	09	701	70112	03000	401103	2,000,000	1,020,000	2,399,800	5,419,800	1,000,000	1,000,000	466,000	700		
	20007001/23050107/13000005	Dev. of the New International Chart of Account & Budget Modul	1309	09	701	70112	03000	401216	80,000,000	6,120,000	96,000,000	182,120,000	6,000,000	6,000,000	0	10,000		

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	20007001/23020127/13000002	Computerization and System Development	1310	11	701	70112	03000	401103	8,000,000	10,200,000	9,600,200	27,800,200	10,000,000	10,000,000	0	1,300
	20007001/23020104/13000003	Furnishing of the Computer Rooms	1307	09	701	70112	03000	401103	2,000,000	3,060,000	2,399,800	7,459,800	3,000,000	3,000,000	0	320
	20007001/23020101/13000004	Reconstruction of Accountant's General's Office	1323	09	701	70112	03000	401103	8,000,000	10,200,000	9,600,200	27,800,200	10,000,000	10,000,000	0	605
Office of the Accountant- General Total									100,000,000	30,600,000	120,000,000	250,600,000	30,000,000	30,000,000	466,000	12,925
20008001	Board of Internal Revenue															
	Reform of Government and Governance															
	20008001/23010108/13000001	Purchase of Buses (15 hummer buses @ 3m each)	1306	09	701	70112	03000	401216	0	10,200,000	0	10,200,000	10,000,000	10,000,000	0	
	20008001/23020127/13000005	Construction of ICT Infrastructure (Installation of VSAT)	1306	09	701	70112	03000	401216	0	2,040,000	0	2,040,000	2,000,000	2,000,000	0	
	20008001/23010105/13000006	Purchase of Vehicles Hilux jeep (10nos @ 5m each)	1306	09	701	70112	03000	401216	0	10,200,000	0	10,200,000	10,000,000	10,000,000	0	27,995
	20008001/23020105/13000007	Drilling of Borehole and Reticulation	1306	11	701	70112	03000	401216	0	0	0	0	0	0	0	
	20008001/23010112/13000008	Purchase of Office Furnitures and Fittings	1306	09	701	70112	03000	401216	0	10,200,000	0	10,200,000	10,000,000	10,000,000	0	
	20008001/23010104/13000009	Purchase of Motor Cycles 50nos @ 100,000 per motor cycle	1306	09	701	70112	03000	401216	0	1,020,000	0	1,020,000	1,000,000	1,000,000	0	
	20008001/23010117/13000010	Purchase of Shredding Machine (1no.)	1306	09	701	70112	03000	401216	0	50,997	0	50,997	50,000	50,000	0	
	20008001/23030121/13000011	Rehabilitation/Repairs of Office Buildings	1306	09	701	70112	03000	401216	0	17,340,000	0	17,340,000	17,000,000	17,000,000	0	
Board of Internal Revenue Total									0	51,050,997	0	51,050,997	50,050,000	50,050,000	0	27,995
22001001	Ministry of Trade and Investment															
	Growing the Private Sector															
	22001001/23020101/12000004	Renovation and Refurbishing of Zonal Offices	1203	09	704	70411	03000	401216	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0	
	22001001/23030101/12000005	Metallurgical Complex Project Aba	1201	09	704	70411	03000	401216	0	0	0	0	0	0	0	
	22001001/23020118/12000009	Construction of Produce Check Point in 7 Locations	1204	09	704	70411	03000	401216	0	15,300,000	0	15,300,000	15,000,000	15,000,000	0	
	22001001/23020118/12000010	Provision of Infrastructure of Aba Hotels Umuahia	1205	09	704	70411	03000	401216	0	0	0	0	0	0	9,000,000	
	22001001/23020124/12000011	Relocation of Umuahia Industrial Market	1201	09	704	70411	03000	401216	0	0	0	0	0	0	0	
	22001001/23020105/12000012	Revamping Aba Textile Mill PLC and Golden Guinea PLC Umuahia	1207	09	704	70411	03000	401216	200,000,000	673,200,000	240,000,000	1,113,200,000	660,000,000	660,000,000	0	
	22001001/23020124/12000013	Ubani Ibeku Modern Market Project	1207	09	704	70411	03000	401216	0	0	0	0	0	0	0	
	22001001/23030111/12000014	Establishment of One-Stop Shop	1207	09	704	70411	03000	401216	100,000,000	137,700,000	120,000,000	357,700,000	135,000,000	135,000,000	0	3,000
	22001001/23020125/12000016	Ohia Umuogo, Nsukwe Mechanic Village	1211	09	704	70411	03000	401216	0	0	0	0	0	0	0	
	22001001/23030124/12000017	Development of Modern Electronics/Electrical Market at Aba	1205	09	704	70411	03000	401216	100,000,000	132,600,000	120,000,000	352,600,000	130,000,000	130,000,000	0	
	22001001/23020101/12000018	Fund for Small Scale Industries (FUSSI)	1201	09	704	70411	03000	401216	30,000,000	102,000,000	36,000,000	168,000,000	100,000,000	100,000,000	0	
	22001001/23020124/12000019	Construction of Markets @ Umuahia North	1202	09	704	70411	03000	401216	0	0	0	0	0	0	0	
	22001001/23030124/12000020	Resuscitation of Ailing Industries	1201	09	704	70411	03000	401216	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	22001001/23020118/12000021	Enhancement of Quality Control/Control of Smuggling	1207	09	704	70411	03000	401216	0	10,200,000	0	10,200,000	10,000,000	10,000,000	0	
	22001001/23030124/12000022	Rehabilitation of Infrastructure in State Own Market	1201	11	704	70411	03000	401216	100,000,000	153,000,000	120,000,000	373,000,000	150,000,000	150,000,000	1,000,000	
	22001001/23050101/12000023	Trade fair & Exhibition	1204	11	704	70471	03000	401216	0	20,400,000	0	20,400,000	20,000,000	20,000,000	270,000	
	22001001/23050101/12000024	Ohafia Industrial Cluster	1201	09	704	70442	03000	401216	50,000,000	102,000,000	60,000,000	212,000,000	100,000,000	100,000,000	0	
	22001001/23050101/12000025	Dev of Umu-kalika Industrial Cluster	1201	09	704	70442	03000	401216	0	122,400,000	0	122,400,000	120,000,000	120,000,000	0	
	22001001/23050101/12000026	Skill Acquisition Center Ofoeme	1108	09	704	70474	03000	401216	0	20,400,000	0	20,400,000	20,000,000	20,000,000	0	
	22001001/23050101/12000027	Development of Ofoeme Industrial Cluster	1201	09	704	70474	03000	401216	0	20,400,000	0	20,400,000	20,000,000	20,000,000	0	
	Ministry of Trade and Investment Total								600,000,000	1,530,000,000	720,000,000	2,850,000,000	1,500,000,000	1,500,000,000	10,270,000	3,000
22005001	Metallurgical Complex Poverty Allevation															
	22005001/23050101/03000001	Design & Prod. of Equip./Machines for Small Scale Industries	0303	09	704	70474	03000	401301	50,000,000	14,280,000	60,000,000	124,280,000	14,000,000	14,000,000	0	
	Metallurgical Complex Total								50,000,000	14,280,000	60,000,000	124,280,000	14,000,000	14,000,000	0	
22051001	Abia State Small and Medium Enterprise Center Growing the Private Sector															
	22051001/23010119/12000001	Purchase of power Generating Set	1201	09	704	70442	03000	401216	200,000	0	240,100	440,100	0	0	0	
	22051001/23010113/12000002	Purchase of Computers	1201	09	704	70442	03000	401216	240,000	0	288,100	528,100	0	0	0	
	22051001/23010118/12000003	Purchase of Scanners	1201	09	704	70442	03000	401216	30,000	0	36,000	66,000	0	0	0	
	22051001/23010129/12000004	Acquisition of Capital Assets	1201	09	704	70442	03000	401216	600,000	0	720,300	1,320,300	0	0	0	
	Abia State Small and Medium Enterprise Center Total								1,070,000	0	1,284,500	2,354,500	0	0	0	
28001001	Ministry of Industry, Science and Technology Enhancing Skills and Knowledge															
	28001001/23020118/05000001	Const/Prov. of Infrac (Estab. of 2NO. out Rubric Cluster)	0515	09	704	70431	03000	401216	20,000,000	10,200,000	24,000,000	54,200,000	10,000,000	10,000,000	0	
	28001001/23010118/05000011	Purchase of Scanners for Training	0503	10	704	70431	03000	401216	10,000,000	0	12,000,000	22,000,000	0	0	0	
	28001001/23010101/05000012	Purchase of Fixed Assets for ICT Centre	0501	10	704	70431	03000	401216	20,000,000	10,200,000	24,000,000	54,200,000	10,000,000	10,000,000	0	
	Environmental Improvement											0				
	28001001/23050103/09000001	Monitoring and Evaluation	0901	07	704	70431	03000	401216	0	0	0	0	0	0	0	
	Growing the Private Sector											0				
	28001001/23020124/12000001	Construction of 50 Hectares Tech Innovation Park	1201	08	704	70431	03000	401216	0	10,200,000	0	10,200,000	10,000,000	10,000,000	0	1,000
	28001001/23050101/12000002	Purchase of Printed Booklet of Abia Tech	1208	08	704	70431	03000	401216	0	0	0	0	0	0	0	
	Information Communication and Technology											0				
	28001001/23020127/11000001	Construction of ICT Infrastructure	1101	09	704	70411	03000	401216	20,000,000	0	24,000,000	44,000,000	0	0	0	
	28001001/23030127/11000002	Rehabilitation for Building for ICT	1101	09	704	70431	03000	401216	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	0	
	Reform of Government and Governance											0				
	28001001/23020118/13000006	Construction/Provision of Infrastructure(Construction& Equipments	1301	09	704	70431	03000	401216	5,000,000	0	6,000,000	11,000,000	0	0	0	
	Ministry of Industry, Science and Technology Total								80,000,000	40,800,000	96,000,000	216,800,000	40,000,000	40,000,000	0	1,000

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
29001001	Ministry of Transport															
	Road															
	29001001/23010101/17000001	Abia State Transport Loan Scheme	1703	09	704	70451	03000	401216	0	0	0	0	5,000,000	5,000,000	0	
	29001001/23020114/17000002	Acquisition and Installation of Road Furniture	1701	09	704	70451	03000	401216	0	0	0	0	0	0	0	
	29001001/23010123/17000005	Procurement of 3Nos Fire Engines	1701	09	704	70451	03000	401216	0	0	0	0	0	0	0	
	29001001/23020110/17000006	Installation of Fire Control Detection and Alarm Systems	1701	09	704	70451	03000	401216	10,000,000	0	12,000,000	22,000,000	0	0	0	
	29001001/23010122/17000007	Acquisition of Diagnostic Equipmt for Min of Transport W/shop	1701	09	704	70451	03000	401216	0	0	0	0	0	0	0	
	29001001/23010106/17000008	Acquisition of 4Nos Tow Van	1701	09	704	70451	03000	401216	20,000,000	19,339,196	24,000,000	63,339,196	18,960,000	18,960,000	0	
	29001001/23010108/17000009	Abia Transport Company (Purchase of 20 Buses)	1701	09	704	70451	03000	401216	0	0	0	0	0	0	0	
	29001001/23010112/17000010	Procurement of Office Furniture/Equipment	1701	09	704	70451	03000	401216	0	19,339,196	0	19,339,196	18,960,000	18,960,000	0	
	29001001/23050101/17000011	ASPIMS - Abia State Passengers Integrated Manifest Scheme	1701	09	704	70451	03000	401216	10,000,000	0	12,000,000	22,000,000	0	0	0	
	29001001/23010123/17000012	Procurement of 3Nos Water Boosters for Fire Service	1701	09	704	70451	03000	401216	0	0	0	0	0	0	0	
	29001001/23010119/17000013	Procurement of 2Nos 60KVA Gen Set for Fire Service	1701	09	704	70451	03000	401216	0	0	2,399,800	2,399,800	0	0	0	
	29001001/23010105/17000014	Tyre/Wheel Clappers 20 Pieces 10 x 2 Categories	1701	09	704	70451	03000	401216	0	0	0	0	0	0	0	
	29001001/23050101/17000015	Printing of 10,000 Technical Barge (Conductor & Drivers)	1701	09	704	70451	03000	401216	0	0	0	0	0	0	0	
		Societal Re-Orientation														
	29001001/23010123/02000001	Purchase of Fire Fighting Equipment	0207	09	704	70451	03000	401216	0	12,321,597	4,799,600	17,121,197	12,080,000	12,080,000	0	
	29001001/23020118/02000002	Construction/Provision of Infrastructure	0207	09	704	70451	03000	401216	0	0	0	0	0	0	0	
	29001001/23020122/02000004	Construction of Boundary Pillars/Rights of Ways	0206	09	704	70451	03000	401216	0	0	0	0	0	0	0	
	29001001/23030121/02000005	Rehabilitation/Repairs of Office Buildings	0206	09	704	70451	03000	401216	10,000,000	0	4,799,600	14,799,600	0	0	0	
		Ministry of Transport Total							50,000,000	50,999,989	59,999,000	160,998,989	55,000,000	55,000,000	0	
29001002	Abia State Fire Service															
	Reform of Government and Governance															
	29001002/23010123/13000001	Purchase of (3 in No) Fire Engine	1301	07	703	70320	03000	401216	100,000,000	0	0	100,000,000	0	0	0	
	29001002/23010123/13000002	Installation of Fire Control Detection & Alarm System	1301	07	703	70320	03000	401216	60,000,000	0	0	60,000,000	0	0	0	
	29001002/23010112/13000003	Procurement of Office Furniture/Equipment	1301	07	703	70320	03000	401216	5,000,000	0	0	5,000,000	0	0	0	
	29001002/23010123/13000004	Procurement of (3 in No) Water Booster for Fire Service	1301	07	703	70320	03000	401216	3,000,000	0	0	3,000,000	0	0	0	
	29001002/23010123/13000005	Procurement of (2 in No) 60KVA Generator Set for Fire Servie	1301	07	703	70320	03000	401216	2,000,000	0	0	2,000,000	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
Societal Re-Orientations												0					
	29001002/23010123/02000001	Purchase of Fire Fighting Equipment	0207	10	703	70320	03000	401216	4,000,000	0	0	4,000,000	0	0	0		
	29001002/23030121/02000002	Rehabilitation/Repairs of Office Buildings	0207	10	703	70320	03000	401216	5,000,000	0	0	5,000,000	0	0	0		
	29001002/23020110/02000003	Establishment of Fire Service Station at Ohafia	0207	10	703	70320	03000	401216	10,000,000	0	0	10,000,000	0	0	0		
	29001002/23010106/02000004	Procurement of (3 in No) Utility Vans for Fire Protection	0207	10	703	70320	03000	401216	5,000,000	0	0	5,000,000	0	0	0		
	29001002/23010113/02000005	Purchase of Set of Computer/Accessories	0207	10	703	70320	03000	401216	10,000,000	0	0	10,000,000	0	0	0		
	29001002/23010115/02000006	Purchase of Photocopying Machine	0207	10	703	70320	03000	401216	10,000,000	0	0	10,000,000	0	0	0		
Abia State Fire Service Total									214,000,000	0	0	214,000,000	0	0	0		
29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)																
Reform of Government and Governance																	
	29007001/23010106/13000001	Purchase of 5 Medically Equipped Ambulance Vans	1321	09	704	70451	03000	401216	5,000,000	4,590,000	6,000,000	15,590,000	4,500,000	4,500,000	0		
	29007001/23010105/13000002	Purchase of Executive Toyota Salon Car	1321	09	704	70451	03000	401216	0	4,590,000	0	4,590,000	4,500,000	4,500,000	0		
	29007001/23010108/13000003	Purchase of Mitsubishi Buses	1321	09	704	70451	03000	401216	4,000,000	0	4,799,600	8,799,600	0	0	0		
	29007001/23020101/13000004	Construction of Office Building	1321	09	704	70451	03000	401216	5,000,000	11,220,000	6,000,000	22,220,000	11,000,000	11,000,000	0		
	29007001/23020114/13000005	Constr of Rd Mapping/Right Ways in the Capital City & Other	1321	09	704	70451	03000	401216	5,000,000	0	6,000,000	11,000,000	0	0	0		
	29007001/23010119/13000006	Purchase of Gen. Set (2 in No.)	1321	09	704	70451	03000	401216	1,000,000	0	1,200,400	2,200,400	0	0	0		
	29007001/23010112/13000007	Purchase of Office Furniture & Fittings	1321	09	704	70451	03000	401216	0	0	0	0	0	0	0		
Abia State Passenger Integrated Manifest Scheme (ASPIMS) Total									20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0		
29053001	Abia Transport Corporation (Abia Line Network)																
Reform of Government and Governance																	
	29053001/23010108/13000001	Purchase Of Buses	1321	09	704	70451	03000	401216	200,000,000	102,000,000	240,000,000	542,000,000	50,000,000	50,000,000	0		
	29053001/23010105/13000002	Purchase of Motor Spare Parts	1321	09	704	70451	03000	401216	20,000,000	51,000,000	24,000,000	95,000,000	30,000,000	30,000,000	0		
Abia Transport Corporation (Abia Line Network) Total									220,000,000	153,000,000	264,000,000	637,000,000	80,000,000	80,000,000	0		
29056003	Abia State Traffic & Indicsipline Management Agency (TIMASS)																
Reform of Government and Governance																	
	29056003/23010129/13000001	Acquisition of Capital Asset	1301	09	704	70474	03000	401216	10,000,000	0	12,000,000	22,000,000	0	0	0		
	29056003/23010127/13000002	Purchase of (2 in no) Patrol Motor Van	1301	09	704	70474	03000	401216	10,000,000	0	12,000,000	22,000,000	0	0	0		
	29056003/23010127/13000003	Purchase of (2 in no) Tow Van	1301	09	704	70474	03000	401216	10,000,000	0	12,000,000	22,000,000	0	0	0		
Abia State Traffic & Indicsipline Management Agency (TIMASS) Total									30,000,000	0	36,000,000	66,000,000	0	0	0		
32001001	Ministry of Petroleum																
Power																	
	32001001/23010119/14000001	Acquisition of Capital Assets	1401	01	704	70432	03000	401216	0	0	0	0	0	0	0		
	32001001/23020118/14000006	Establishment of Quality Control Lab	1402	03	704	70432	03000	401216	5,000,000	0	6,000,000	11,000,000	0	0	0		
	32001001/23020118/14000007	Establishment of a Refinery	1401	09	704	70432	03000	401216	0	0	0	0	0	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
	32001001/23020111/14000009	Establishment of the Ministry's Reference Library	1401	03	704	70432	03000	401216	10,000,000	30,600,000	12,000,000	52,600,000	30,000,000	30,000,000	0		
	32001001/23020101/14000010	Provision of Protective Wear (Other working Equipments)	1401	03	704	70432	03000	401216	0	0	0	0	0	0	0		
	32001001/23020118/14000011	Establishment of Mining Sites, Oil Fields & Petroleum Sale Ou	1402	01	704	70432	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0		
	32001001/23020118/14000012	Monitoring of Petrol Stations and Planning Sites	1402	03	704	70432	03000	401216	5,000,000	0	6,000,000	11,000,000	0	0	0		
Reform of Government and Governance												0					
	32001001/23020111/13000001	Constructn/Provisn of Library & Laboratory Equipments	1321	09	704	70432	03000	401216	0	0	0	0	0	0	0		
Oil and Gas Infrastructure												0					
	32001001/23050101/21000001	Recovery of Oil & Gas Infrastructure	2101	09	704	70432	03000	401216	0	0	0	0	0	0	0	500	
	32001001/23010100/21000003	Geological Survey/Production of Geological Map for the State	2101	09	704	70432	03000	401216	0	0	0	0	0	0	0		
	32001001/23020118/21000008	Establishment of Cement Industry	2101	09	704	70487	03000	401216	0	40,800,000	0	40,800,000	40,000,000	40,000,000	0		
Ministry of Petroleum Total									30,000,000	81,600,000	36,000,000	147,600,000	80,000,000	80,000,000	0	500	
34001001	Ministry of Works																
	Road																
	34001001/23020114/17000001	Construction of Greater Aba Drainage System	1702	11	704	70443	03000	401302	200,000,000	102,000,000	240,000,000	542,000,000	100,000,000	100,000,000	0	959,616	
	34001001/23020114/17000004	Reconstruction/Dualization of Aba - Owerri Road	1702	11	704	70443	03000	401301	100,000,000	0	240,000,000	340,000,000	0	0	0	29,364	
	34001001/23020114/17000005	Reconstruction of Omeba Road Ehre-Ukaegbu, Ogbo Hill, Aba	1702	11	704	70443	03000	401301	0	0	0	0	0	0	0		
	34001001/23030113/17000006	Rehabilitation of A-& F, Lines Ariaria Market Road Aba	1702	11	704	70443	03000	401301	0	0	0	0	0	0	0		
	34001001/23020114/17000007	Construct.of Access Roads to Glass Industry/Fuss Factory Rd	1702	11	704	70443	03000	401301	50,000,000	0	0	50,000,000	0	0	0		
	34001001/23020114/17000009	Construction of Internal Rds of Timber & Allied Products Mrkt	1702	11	704	70443	03000	401302	50,000,000	0	0	50,000,000	0	0	0	2,000	
	34001001/23020114/17000010	Reconstruction of Uratha Road, Aba	1702	11	704	70443	03000	401302	100,000,000	0	0	100,000,000	0	0	0		
	34001001/23020114/17000011	Reconstruction/Dualization of Port-Harcourt Road Aba	1702	11	704	70443	03000	401301	200,000,000	306,000,000	240,000,000	746,000,000	300,000,000	300,000,000	0		
	34001001/23020114/17000013	Construction of Ozuabam - Ndi Okereke - Arochukwu Road	1702	11	704	70443	03000	401103	200,000,000	510,000,000	240,000,000	950,000,000	200,000,000	200,000,000	4,000,000		
	34001001/23020114/17000014	Construction of Amangwu - Achara - Ihechiowa Road	1702	11	704	70443	03000	401103	100,000,000	0	120,000,000	220,000,000	150,000,000	150,000,000	0		
	34001001/23020114/17000015	Construction of Ihechiowa - Amuvi Ihechiowa Bye-Pass Road	1702	11	704	70443	03000	401103	100,000,000	0	120,000,000	220,000,000	0	0	0		
	34001001/23020114/17000016	Construction of Obinto Umuzomgbo Arochukwu Road	1702	11	704	70443	03000	401103	0	0	0	0	0	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	34001001/23020114/17000017	Construction of Bende - Idima Abam Road	1702	11	704	70443	03000	401103	200,000,000	306,000,000	240,000,000	746,000,000	300,000,000	300,000,000	0	
	34001001/23020114/17000018	Construction of Obiene-Agbagwu Ring Road	1702	11	704	70443	03000	401103	0	0	0	0	0	0	0	
	34001001/23020114/17000020	Construction of Amankalu-Alayi Akoli Imenyi Road	1702	11	704	70443	03000	401104	100,000,000	0	120,000,000	220,000,000	150,000,000	150,000,000	0	
	34001001/23020114/17000021	Construction of Igbere Unuhu-Ezechi Unuokwe Road	1702	11	704	70443	03000	401104	100,000,000	204,000,000	120,000,000	424,000,000	200,000,000	200,000,000	0	
	34001001/23020114/17000022	Construction of Ugwu-Nkpa Amaegbuato Road	1702	11	704	70443	03000	401104	100,000,000	0	120,000,000	220,000,000	100,000,000	100,000,000	0	
	34001001/23020114/17000023	Construction of Lohum-Nkpa-Enugu/PortHarcourt Express Way	1702	11	704	70443	03000	401104	200,000,000	408,000,000	240,000,000	848,000,000	200,000,000	200,000,000	0	
	34001001/23020114/17000027	Construction of Ntigha-Mbawasi-Umuuala-Umunevo Road	1702	11	704	70443	03000	401206	100,000,000	0	0	100,000,000	300,000,000	300,000,000	0	
	34001001/23020114/17000030	Construction of Nunya-Isuikwuato Road	1702	11	704	70443	03000	401206	100,000,000	0	120,000,000	220,000,000	0	0	0	
	34001001/23020114/17000031	Construction of Uturu Ring Road	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	
	34001001/23020114/17000032	Const of Ariam Usaka Ikwuano Ring Road	1702	11	704	70443	03000	401205	100,000,000	0	120,000,000	220,000,000	150,000,000	150,000,000	0	
	34001001/23020114/17000033	Constru of Amaoba-Nnono-Ndoro-Oboro Road with spur to Ikputu	1702	11	704	70443	03000	401205	100,000,000	0	120,000,000	220,000,000	150,000,000	150,000,000	0	
	34001001/23020114/17000035	Construction of Ohanze-Ntighazu Abala-Ibeme Road	1702	11	704	70443	03000	401310	100,000,000	0	120,000,000	220,000,000	0	0	5,000,000	
	34001001/23020114/17000036	Construction of Umuokoro Rd Eghem Layout Umuahia	1702	11	704	70443	03000	401111	100,000,000	0	0	100,000,000	0	0	0	
	34001001/23020114/17000037	Construction of Asaga-Amuke Amangwu Road	1702	11	704	70443	03000	401111	50,000,000	0	0	50,000,000	0	0	0	
	34001001/23020114/17000038	Construct of Abiriba Junction Etitiama Nkporo Road (9.0km)	1702	11	704	70443	03000	401111	100,000,000	306,000,000	120,000,000	526,000,000	300,000,000	300,000,000	61,600,000	
	34001001/23020114/17000039	Construction of Unity Garden/Osisioma Ring Road	1702	11	704	70443	03000	401212	0	0	0	0	0	0	0	2,000
	34001001/23020114/17000040	Construction of Akanu-Abia Road Ohafia	1702	11	704	70443	03000	401313	100,000,000	0	0	100,000,000	0	0	0	
	34001001/23020114/17000041	Construction of Aba-Abayi Ncholoro-Ohanku Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000042	Construction of Nkata-Ameke Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000044	Construction of Umuofia-Umuana-Lodo Ahiaeke Road	1702	11	704	70443	03000	401216	50,000,000	102,000,000	0	152,000,000	20,000,000	20,000,000	0	
	34001001/23020114/17000045	Construction of Umuafia-World Bank-Low Cost-Agbama Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000046	Construction of Uwalaka Orié-Ugba Amuzukwu Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000047	Construction of Enyiukwu/Afara Road	1702	11	704	70443	03000	401216	50,000,000	0	60,000,000	110,000,000	0	0	0	
	34001001/23020114/17000048	Construction of Ahii-Isiama Afara Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000049	Construction of Ehimiri - Housing Estate Roads (21 No)	1702	11	704	70443	03000	401216	50,000,000	0	60,000,000	110,000,000	0	0	0	
	34001001/23020114/17000053	Constructn of Umueze-Agbo-Ubani-Ibeku Ultra Modern Mkt (6.0k	1702	11	704	70443	03000	401216	100,000,000	612,000,000	240,000,000	952,000,000	220,060,000	220,060,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	34001001/23020114/17000054	Construction of Agbo-Ameke Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000055	Construction of Umuezeagu-Mbom-Umueze Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000056	Construction of Umuajiji Isieke - Ukome Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000057	Construction of Amavum/Epkoroneeyi-Nkaunta Road	1702	11	704	70443	03000	401205	40,000,000	0	0	40,000,000	0	0	0	0
	34001001/23020114/17000058	Rehabilitation of World Bank Estate Roads	1702	11	704	70443	03000	401216	100,000,000	0	0	100,000,000	0	0	0	0
	34001001/23020114/17000060	Construction of Nkata-Alike Umukabia Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000061	Construction of Amaogwugwu-Umukabia-Umuekwule Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000064	Construction of Afaraukwu Ring Road	1702	11	704	70443	03000	401216	100,000,000	0	0	100,000,000	0	0	0	0
	34001001/23020114/17000065	Construction of Umuokwu-Ubaha-Umuihi Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000068	Construction of Ugwunchara Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000069	Reconstruction/Dualisation of Umuahia Ubakala Road	1702	1301	704	70443	03000	401216	100,000,000	0	120,000,000	220,000,000	150,000,000	150,000,000	0	43,285
	34001001/23020114/17000071	Construction of Umuopara Ring Road	1702	11	704	70443	03000	401217	100,000,000	306,000,000	0	406,000,000	100,000,000	200,000,000	0	0
	34001001/23020114/17000072	Construction of Eke Eziana - Obulo Osisankita - Umuada Road	1702	11	704	70443	03000	401109	100,000,000	0	0	100,000,000	0	0	0	0
	34001001/23020114/17000073	Reconstruction of Obikabia Umuola Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000074	Grassing/Vegetation & Kerbing Ctrl on the Median of Enugu/PH	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000076	Construction of Udide-Agbo Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000077	Construction of Umuakanu-Umueze-Umuagu Road	1702	11	704	70443	03000	401216	0	51,000,000	0	51,000,000	50,000,000	50,000,000	0	0
	34001001/23020114/17000078	Construction of Umuimo - Arongwa Junction Road	1702	11	704	70443	03000	401212	100,000,000	0	0	100,000,000	0	0	0	0
	34001001/23020114/17000079	Ahiakwu Olokoro - Amizi - NRCRI Road	1702	11	704	70443	03000	401216	100,000,000	306,000,000	120,000,000	526,000,000	250,000,000	250,000,000	0	0
	34001001/23020114/17000080	Construction of Mkporobe-Ohuru-Ohanku	1702	11	704	70443	03000	401314	0	0	0	0	0	0	0	11,000
	34001001/23020114/17000081	Construction of Uturu Ring Road	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	0
	34001001/23020114/17000084	Construction of Amaeke-Akanu-Amekpu Item Road	1702	11	704	70443	03000	401104	100,000,000	0	240,000,000	340,000,000	0	0	0	0
	34001001/23020114/17000085	Construction of Federal Girls College-Umuezeala-Umulem-Umunt	1702	11	704	70443	03000	401104	100,000,000	0	240,000,000	340,000,000	0	0	0	0
	34001001/23020114/17000086	Construction of Isiugwu Road Ohafia	1702	11	704	70443	03000	401216	100,000,000	0	0	100,000,000	0	0	0	0
	34001001/23020114/17000087	Construction of Ossa-Isingwu Road	1702	11	704	70443	03000	401109	50,000,000	0	0	50,000,000	0	0	0	0
	34001001/23020114/17000089	Construction of Nkwoagu-Umuaku Road	1702	11	704	70443	03000	401109	0	0	0	0	0	0	0	0
	34001001/23020114/17000090	Construction of Aro-Umuejea-Umuohu-Osokwa-Omoba Road	1702	11	704	70443	03000	401212	50,000,000	0	0	50,000,000	150,000,000	150,000,000	0	0
	34001001/23030113/17000091	Maintenance/Rehabilitation of State Roads	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000092	Construction of Umukabia Umuleokpula-Ekeokwara Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	34001001/23020114/17000093	Construction of Okpara Road Umuahia	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	56,000
	34001001/23020114/17000094	Construction of Umuahia-Umualem Akwununu-Ohuhu Nsulu Road	1702	11	704	70443	03000	401206	0	0	0	0	0	0	0	
	34001001/23020114/17000095	Construction of Ebem-Isuigwu-Ndi Oji Road	1702	11	704	70443	03000	401111	100,000,000	0	120,000,000	220,000,000	150,000,000	150,000,000	0	
	34001001/23020114/17000096	Construction of Ogbodiukwu Community Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000097	Construction of 3No Roads-Umuahia 1st Gate-IBB GRA & Ahieke Rd	1702	11	704	70443	03000	401216	100,000,000	0	120,000,000	220,000,000	160,000,000	160,000,000	52,800,000	20,000
	34001001/23020114/17000100	Construction of Kamalu Rd by Latter Day Saints Umungasi Osis	1702	11	704	70443	03000	401212	50,000,000	0	60,000,000	110,000,000	0	0	0	
	34001001/23020114/17000101	Construction of Omoba Amaede-Ndiolumbe Road	1702	11	704	70443	03000	401207	0	0	0	0	0	0	0	
	34001001/23020114/17000102	Construction of Umuagu - Mbato Link Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000103	Reconstructn of Umudiwa Autonomous Community Ring Rds 3.6km	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000104	Construction of Internal Rds @Abia Poly Perm Site Aba	1702	11	704	70443	03000	401302	0	0	60,000,000	60,000,000	0	0	0	
	34001001/23020114/17000105	Construction of Obikabia Road Junction-Umuola Ikot Ekpene Rd	1702	11	704	70443	03000	401302	50,000,000	0	0	50,000,000	0	0	0	
	34001001/23020114/17000106	Construction of Mbala - Umuaku Road	1702	11	704	70443	03000	401109	50,000,000	0	0	50,000,000	0	0	0	80,000
	34001001/23020114/17000107	Construction of Lokpa Ukwu Road Umucheze	1702	11	704	70443	03000	401109	30,000,000	0	0	30,000,000	0	0	0	
	34001001/23020114/17000110	Construction of Amuda-Lokpanta Road	1702	11	704	70443	03000	401109	30,000,000	0	0	30,000,000	100,000,000	200,000,000	0	
	34001001/23020114/17000111	Construction of Nkata - Mbom Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000112	Construction of Ubakala Ring Road Umuahia	1702	11	704	70443	03000	401216	50,000,000	0	0	50,000,000	100,000,000	100,000,000	0	
	34001001/23020114/17000114	Construction of House of Assembly Okwu-Eze-Bende Rd Umuahia	1702	11	704	70443	03000	401216	100,000,000	0	120,000,000	220,000,000	0	0	0	20,000
	34001001/23020114/17000115	Construction of Behold He Cometh Church Road Umuagu (1.3km)	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000116	Construction of Ovoite Ring Road at Mission Hill, Umuahia	1702	11	704	70443	03000	401216	50,000,000	0	0	50,000,000	0	0	0	
	34001001/23020114/17000117	Construction of Ubakala-Ntigha-Isiala Ngwa (Old Road)	1702	11	704	70443	03000	401206	100,000,000	0	0	100,000,000	0	0	0	
	34001001/23020114/17000118	Construction of Samek Road, Aba	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	
	34001001/23020114/17000120	Reconstruction of Oba Omaghuzo Amaogudu Road, Abiriba	1702	11	704	70443	03000	401111	0	0	0	0	0	0	0	
	34001001/23020114/17000121	Construction of Umuaro-Ntigha-Umuahia-Umunkiri Ekwereazu Rd	1702	11	704	70443	03000	401310	100,000,000	0	0	100,000,000	0	0	0	
	34001001/23020114/17000122	Constructn of Internal Roads of Umuchilegbu Shoe Market Aba	1702	11	704	70443	03000	401212	100,000,000	0	0	100,000,000	0	0	0	
	34001001/23020114/17000123	Construction of School of Midwifery Internal Road Amachara	1702	11	704	70443	03000	401216	50,000,000	0	0	50,000,000	0	0	0	
	34001001/23020114/17000124	Construction of Agbama-Lodu Road	1702	11	704	70443	03000	401216	50,000,000	0	0	50,000,000	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	34001001/23020114/17000125	Dualizatr/Expansion of Aba Rd frm Comfort Hotel to Old Umuah	1702	11	704	70443	03000	401301	100,000,000	0	0	100,000,000	0	0	0	
	34001001/23020114/17000126	Construction of 7up-House of Assembly Qtrs Rd Amuba	1702	11	704	70443	03000	401216	100,000,000	0	120,000,000	220,000,000	0	0	0	
	34001001/23020114/17000129	Construction of Nkpu Umuimenyi Road	1703	09	704	70443	03000	401216	100,000,000	0	0	100,000,000	0	0	0	
	34001001/23020114/17000132	Construction of Chilaka Ndukwe & Isingwo Rd off Kamalu Str.	1702	11	704	70443	03000	401310	80,000,000	0	0	80,000,000	150,000,000	150,000,000	0	
	34001001/23020114/17000133	Construction of Asaga-Ndi-Orieke Road	1702	11	704	70443	03000	401111	50,000,000	0	0	50,000,000	50,000,000	50,000,000	0	
	34001001/23020114/17000134	Construction of Ibeku-Amuru-Amator Road	1702	11	704	70443	03000	401212	100,000,000	0	0	100,000,000	0	0	0	
	34001001/23020114/17000135	Construction of Owo-Asa-Obegu Road	1702	11	704	70443	03000	401314	0	0	0	0	0	0	0	
	34001001/23020114/17000136	Construction of Owo-Asa-Umuiddienwe Road	1702	11	704	70443	03000	401315	100,000,000	0	120,000,000	220,000,000	0	0	0	
	34001001/23020114/17000139	Construction of Amaekpu amangwu-Erei Road	1702	11	704	70443	03000	401111	50,000,000	0	0	50,000,000	0	0	0	
	34001001/23020114/17000140	Construction of Umuiwoma-Ndiokata-Owo Elu Road	1702	11	704	70443	03000	401310	0	0	0	0	0	0	0	
	34001001/23020114/17000141	Construction of Amaokw Amaiyi Eluama Road (30km)	1702	11	704	70443	03000	401108	50,000,000	0	0	50,000,000	0	0	0	
	34001001/23020114/17000142	Construction of Helipad/Access Road	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	
	34001001/23020114/17000143	Construction/Rehabilitation of Roads in Army Barracks	1702	11	704	70443	03000	401111	0	0	0	0	0	0	0	
	34001001/23020114/17000144	Construction of Aro Umuejie Osokwa Omoba Road	1702	11	704	70443	03000	401206	50,000,000	0	0	50,000,000	150,000,000	150,000,000	0	
	34001001/23020114/17000145	Construction of Ovom Road Aba	1701	09	704	70443	03000	401216	50,000,000	0	0	50,000,000	0	0	0	
	34001001/23020114/17000145	Construction of Obohia Road Aba	1702	11	704	70443	03000	401206	50,000,000	0	0	50,000,000	0	0	0	
	34001001/23020114/17000146	Construction of Azuka Road to Akpu Road Aba	1702	11	704	70443	03000	401301	80,000,000	0	96,000,000	176,000,000	0	0	0	
	34001001/23020114/17000147	Construction of Ohanku Road, Aba	1702	11	704	70443	03000	401302	50,000,000	204,000,000	0	254,000,000	100,000,000	100,000,000	0	
	34001001/23020114/17000148	Construction of Omuma Road Road - Aba	1702	11	704	70443	03000	401302	50,000,000	0	0	50,000,000	0	0	0	
	34001001/23020114/17000149	Construction of Ukaebgu Road Aba	1702	11	704	70443	03000	401301	70,000,000	0	84,000,000	154,000,000	0	0	0	
	34001001/23020114/17000151	Construction of Ngwa Road by New Market, Aba	1702	11	704	70443	03000	401302	50,000,000	0	0	50,000,000	0	0	0	
	34001001/23020114/17000153	Construction of Ama Ogbonna Osusu Road Aba	1702	11	704	70443	03000	401301	0	0	0	0	0	0	0	
	34001001/23020114/17000154	Construction of Umuojima Road by Police Station	1702	11	704	70443	03000	401301	0	0	0	0	0	0	0	
	34001001/23020114/17000155	Construction of Ahiaba Umueze Road Aba	1702	11	704	70443	03000	401212	0	0	0	0	0	0	0	
	34001001/23020114/17000157	Construction of Okpu-Umuobo Road	1702	11	704	70443	03000	401212	0	0	60,000,000	60,000,000	150,000,000	150,000,000	0	
	34001001/23020114/17000158	Construction of Onuaku Okpokoro Road Uturu	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	
	34001001/23020114/17000159	Construction of Umuobe New Abattoir Rd	1702	11	704	70443	03000	401310	0	0	0	0	0	0	0	
	34001001/23020114/17000162	Construction of Expansion of Imo Ndikpa (Narrow Bridge)	1702	11	704	70443	03000	401109	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	34001001/23020114/17000163	Constructn of Mbawsi-Umuezekwe-Umudeche Ururuka Junction Rd	1702	11	704	70443	03000	401206	100,000,000	0	120,000,000	220,000,000	0	0	0	
	34001001/23020114/17000164	Reconstruction/Dualization of Brass/Faulks Road	1702	11	704	70443	03000	401302	50,000,000	0	0	50,000,000	1,657,310,234	0	0	
	34001001/23020114/17000165	Construction of Uzuaakoli Nkpa-Umuhu Road	1702	11	704	70443	03000	401104	50,000,000	0	0	50,000,000	0	0	0	
	34001001/23030113/17000166	Rehabilitation of Ovim Acha Road	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	
	34001001/23020114/17000167	Rehabilitation of Ndioji-Abam-Arochukwu Phase II (29KM)	1702	11	704	70443	03000	401103	100,000,000	0	0	100,000,000	0	0	0	
	34001001/23020114/17000168	Construction of Eluama Isukwuato Road	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	
	34001001/23020114/17000169	Construction of Arochukwu/Ohafia Road	1702	11	704	70443	03000	401103	100,000,000	0	0	100,000,000	0	0	0	
	34001001/23020114/17000170	Construction of Uzuakoli - Ozuitem Road	1702	11	704	70443	03000	401104	50,000,000	0	0	50,000,000	0	0	0	
	34001001/23020114/17000171	Construction of Umueze-Umuakanu-Emende Ibeku Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000172	Construction of Ihie Umufia - St. Vincent De-Paul Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000173	Dualization of Entrance Road/Single Road into Industrial Mrk	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000174	Rehabilitation of World Bank Housing-Estate Roads	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23030113/17000175	Rehabilitation of Umuada-Nkwoachara-Ossah Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23030114/17000176	Rehabilitation of Mbom Umueze Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000177	Construction of Col. Akobundu's Road	1702	11	704	70443	03000	401205	0	0	0	0	0	0	0	
	34001001/23020114/17000178	Construction of Ebelebe Ubahu-Akawu Umuawa Ibu Road	1702	11	704	70443	03000	401109	0	0	0	0	0	0	0	
	34001001/23020114/17000179	Construction of Geometric Access Road	1702	11	704	70443	03000	401212	0	0	0	0	0	0	0	
	34001001/23020114/17000180	Reconstruction of Ekeakpara Road from Osisioma Junction	1702	11	704	70443	03000	401212	0	0	0	0	0	100,000,000	0	
	34001001/23020114/17000181	Reconstruction of John Udeagbala Bypass (Ayaba Umueze Road)	1702	11	704	70443	03000	401212	30,000,000	0	0	30,000,000	0	0	0	
	34001001/23020114/17000182	Construction of Omme Bypass	1702	11	704	70443	03000	401212	0	0	0	0	0	0	0	
	34001001/23030113/17000183	Rehabilitation of M.C.C. Road	1702	11	704	70443	03000	401212	30,000,000	0	0	30,000,000	0	0	0	
	34001001/23030113/17000184	Rehabilitation of Immaculate Road	1702	11	704	70443	03000	401212	0	0	0	0	0	0	0	
	34001001/23020114/17000185	Construction of Umuojima Road	1702	11	704	70443	03000	401212	50,000,000	0	0	50,000,000	0	0	0	
	34001001/23020114/17000186	Construction of Amauhie-Umuokehi Afugiri Umuegwu Okpuala Rd	1702	11	704	70443	03000	401212	100,000,000	0	0	100,000,000	0	0	0	
	34001001/23020114/17000187	Dualization of Ubakala Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000188	Construction of Aba-Obikaobia Road	1702	11	704	70443	03000	401310	100,000,000	0	0	100,000,000	0	0	0	
	34001001/23030113/17000189	Rehabilitation of Uratta-Umuezeke Umuekechi-Obokwe-Ogwe Road	1702	11	704	70443	03000	401315	0	306,000,000	0	306,000,000	200,000,000	200,000,000	0	
	34001001/23030113/17000190	Rehabilitation of Ururuka Road	1702	11	704	70443	03000	401216	50,000,000	0	0	50,000,000	0	0	0	
	34001001/23020114/17000191	Construction of Ngwa Ohanku Road	1702	11	704	70443	03000	401302	100,000,000	0	0	100,000,000	0	0	0	
	34001001/23020114/17000192	Construction of Port-Harcourt Road	1702	11	704	70443	03000	401302	100,000,000	0	0	100,000,000	0	0	0	
	34001001/23030113/17000193	Rehabilitation of Azikwe Road	1702	11	704	70443	03000	401302	0	0	240,000,000	240,000,000	0	0	0	

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	34001001/23030113/17000194	Rehabilitation of Cementry Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
	34001001/23030113/17000195	Rehabilitation of Jubilee Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
	34001001/23030113/17000196	Rehabilitation of Milverton Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
	34001001/23030113/17000197	Rehabilitation of Ezuikwu to Azikiwe Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
	34001001/23030113/17000198	Rehabilitation of Ama-Ogbonna-ACCM Headquarters	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
	34001001/23030113/17000199	Rehabilitation of Hospital Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
	34001001/23030113/17000200	Rehabilitation of Kent Street	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
	34001001/23020114/17000200	Constr of Bible College Rd to Ahiaba Junction Ogor Hill Aba	1702	11	704	70443	03000	401301	100,000,000	0	120,000,000	220,000,000	100,000,000	100,000,000	0	0
	34001001/23030113/17000201	Rehabilitation of Ehi Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
	34001001/23030113/17000202	Rehabilitation of Prisons to Azikiwe Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
	34001001/23030113/17000203	Rehabilitation of Police to Azikiwe Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	55,000
	34001001/23030113/17000204	Rehabilitatn of Nwala by Faulks Road Brass by Aba-Owerri Rd	1702	11	704	70443	03000	401301	0	0	0	0	0	0	0	45,000
	34001001/23030113/17000205	Rehabilitation of Ehere Road	1702	11	704	70443	03000	401301	0	0	48,000,000	48,000,000	0	0	0	0
	34001001/23030113/17000206	Rehabilitation of Umuola Road	1702	11	704	70443	03000	401301	0	0	48,000,000	48,000,000	0	0	0	0
	34001001/23030113/17000207	Rehabilitation of Ikot-Ekpen Road to Opobo Junction	1702	11	704	70443	03000	401301	80,000,000	0	0	80,000,000	0	0	0	15,837
	34001001/23030113/17000208	Rehabilitation of Golf Course to Aba Govt House Lodge Road	1702	11	704	70443	03000	401301	0	0	0	0	0	0	0	0
	34001001/23030113/17000209	Reconstruction/Rehabilitatn of Various Completely Failed Rd	1702	11	704	70443	03000	401216	3,000,000,000	4,080,000,000	3,600,000,000	10,680,000,000	6,323,502,600	1,723,502,600	3,693,503,350	12,218,977
	34001001/23030113/17000210	Abia State Maintenance Agency (ABROMA)	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	25,000
	34001001/23020114/17000212	Construction of Access Road to NNPC Depot	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000213	Construction of Oyeador Rd (Nigerian Breweries Road) Aba	1702	09	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000214	Construction of German Floor Ubom Road Umuahia	1702	09	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23030113/17000215	Rehabilitation of Alayi - Apuanu Item Rd	1702	09	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000216	Construction of Roads Within Isuikwuato Township	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	0
	34001001/23020114/17000217	Construction of Asaga-Ndiokereke Road	1702	11	704	70443	03000	401111	50,000,000	0	0	50,000,000	0	0	0	0
	34001001/23020114/17000218	Construction of Abiriba-Ndiebe-NDI Oji Abam Road (11.5Km)	1702	11	704	70443	03000	401111	50,000,000	0	0	50,000,000	0	0	0	0
	34001001/23020114/17000219	Construction of Amangwu Eerei Road	1702	11	704	70443	03000	401111	50,000,000	0	0	50,000,000	0	0	0	0
	34001001/23020114/17000220	Construction of Army Barracks Ohafia (10.0km)	1702	11	704	70443	03000	401111	0	0	0	0	0	0	0	0
	34001001/23020114/17000221	Construction of Ahieke -Umuzuoro-Umuhute Road (2.0km)	1702	11	704	70443	03000	401216	50,000,000	0	60,000,000	110,000,000	0	0	0	8,000
	34001001/23020114/17000222	Construction of Okwoyi -Ozuite Road (6.4km)	1702	11	704	70443	03000	401216	100,000,000	0	120,000,000	220,000,000	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	34001001/23020114/17000223	Construction of Internal Roads of Luxury Bus Terminal Umuhia	1702	11	704	70443	03000	401111	0	0	0	0	0	0	0	
	34001001/23020114/17000224	Construction of Road 4 & 6 in Federal Low -Cost Housing	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000225	Construction of Okwulaga Afara Road & Access Road Trinity T	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000226	Construction of Road Landscaping of new Abia State Secretari	1702	11	704	70443	03000	401216	50,000,000	0	0	50,000,000	0	0	0	
	34001001/23020114/17000227	Construction of Ndagbo Afara Ukwu Road	1702	11	704	70443	03000	401216	50,000,000	0	0	50,000,000	0	0	0	
	34001001/23020114/17000228	Construction of Ohokobe Afara - Umuobia Road	1702	11	704	70443	03000	401216	50,000,000	0	60,000,000	110,000,000	100,000,000	100,000,000	0	
	34001001/23020114/17000229	Construction of Ohiya Road (1.5km)	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000230	Construction of Amaoji-Abayi Isinagwa-Ahiaba Ubi-Imo River	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000231	Construction of Umulem Akwununu-Ohuhu Nsulu Road (5.0km)	1702	09	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000232	Construction of Mbawsi-Agburuike-Apumiri Ubakala Road	1702	11	704	70443	03000	401207	50,000,000	0	0	50,000,000	0	0	0	
	34001001/23020114/17000233	Construction of Eketa-amraku-Eziala Road	1702	11	704	70443	03000	401207	0	0	0	0	0	0	0	
	34001001/23020114/17000234	Construction of Owerrinta-Umuojima-Mbutu Road	1702	11	704	70443	03000	401207	100,000,000	0	120,000,000	220,000,000	200,000,000	200,000,000	0	
	34001001/23020114/17000235	Construction of Umuim-arongwa Junction Road	1702	11	704	70443	03000	401212	0	0	0	0	0	0	0	
	34001001/23020114/17000236	Construction of Access Road to St. Bridget College	1702	09	704	70443	03000	401212	0	0	0	0	0	0	0	
	34001001/23020114/17000237	Construction of Osisoma Modern Park	1702	11	704	70443	03000	401212	0	0	0	0	0	0	0	
	34001001/23020114/17000238	Construction of Item Road Aba (3.2km)	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	
	34001001/23020114/17000239	Construction of Aja Road Aba (2.2km)	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	
	34001001/23020114/17000240	Construction of Uzodinma Ugede Rd Layout Umuhia	1702	11	704	70443	03000	401216	100,000,000	0	0	100,000,000	0	0	0	
	34001001/23020114/17000241	Construction of German Floor-Mbom-Agbo-Umueze Road Junction	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000242	Construction of Okwe-Obohia-Umuemenike Inyila Road	1702	11	704	70443	03000	401205	0	0	0	0	0	0	0	
	34001001/23020114/17000243	Construction of Elemaga Brdige, Agbor Ibere	1702	11	704	70443	03000	401205	100,000,000	0	0	100,000,000	0	0	0	
	34001001/23020114/17000245	Construction of Amanta Abiriba-NDI Ebe Aba Road (3.5km)	1702	11	704	70443	03000	401111	0	0	0	0	0	0	0	
	34001001/23020114/17000246	Construction of Ajata Isieke road (km)	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000247	Construction of CBN/Ministry of Sports Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	
	34001001/23020114/17000248	Construction of MUAU- Umuariaga Ring Road	1702	11	704	70443	03000	401205	0	0	0	0	0	0	0	
	34001001/23020114/17000249	Ubani Ibeku Umeakum Ohuhu Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
34001001/23020114/17000250		Const. of Eke-Eziama-Mbara Okpaka-Ebelebe Road	1702	11	704	70443	03000	401301	100,000,000	0	120,000,000	220,000,000	0	0	0	
34001001/23020114/17000251		Construction of Awa/Obiagu Ukome Road	1702	11	704	70443	03000	401108	50,000,000	0	60,000,000	110,000,000	0	0	0	
34001001/23020114/17000252		Construction of Amuda-Achara Ngada Road	1702	11	704	70443	03000	401108	50,000,000	0	60,000,000	110,000,000	0	0	0	
34001001/23030113/17000253		Rehabilitation of Ohafia Intra-Township Roads Ohafia	1702	11	704	70443	03000	401108	100,000,000	0	0	100,000,000	0	0	0	
34001001/23020114/17000254		Construction of Imo- Onuaga Bridge	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	
34001001/23020114/17000255		Construction of Umudim/Ngodo Isuochi-Umuaku Road	1702	11	704	70443	03000	401108	50,000,000	0	60,000,000	110,000,000	0	0	0	
34001001/23020114/17000256		Construction of Umuogele-Umucha-Umuaka Road	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	
34001001/23020114/17000257		Construction of Umuako-Amueke-Ngodo Road	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	
34001001/23020114/17000258		Construction of Bridges & Flyover in Abia State	1701	09	704	70443	03000	401216	250,000,000	204,000,000	0	454,000,000	1,500,000,000	200,000,000	0	
34001001/23020114/17000259		Construction of Agbama Housing Estate Ring Road	1701	09	704	70443	03000	401216	170,000,000	204,000,000	204,000,000	578,000,000	100,000,000	200,000,000	0	
34001001/23020114/17000260		Destiling of Drianages & Turnnels in Aba	1701	09	704	70443	03000	401216	100,000,000	204,000,000	120,000,000	424,000,000	200,000,000	200,000,000	0	
34001001/23020115/17000261		Destiling of Some Drainages & Dredging of River in Aba	1701	09	704	70443	03000	401216	200,000,000	306,000,000	0	506,000,000	300,000,000	300,000,000	0	
34001001/23020114/17000262		Construction of Umuaro-umuokoro Ngbokounya-Umuokegwu Umu Rd	1701	09	704	70443	03000	401216	0	102,000,000	0	102,000,000	100,000,000	100,000,000	0	
34001001/23020114/17000263		Construction of Uzuakoli High Way Rd - Umuagu	1701	09	704	70443	03000	401216	100,000,000	306,000,000	120,000,000	526,000,000	200,000,000	300,000,000	0	
34001001/23020114/17000264		Construction of Ofeke by Ahiaeke Road	1702	11	704	70443	03000	401216	50,000,000	0	60,000,000	110,000,000	100,000,000	100,000,000	0	
34001001/23020114/17000265		Construction of Ukome by Uzuakeli Road	1702	11	704	70443	03000	401216	50,000,000	0	60,000,000	110,000,000	100,000,000	100,000,000	0	
34001001/23020114/17000266		Construction of Uzzi Umuchime Road	1702	11	704	70443	03000	401216	0	0	0	0	100,000,000	100,000,000	0	
34001001/23030113/17000267		Rehabilitation of Ndidi Umueri Road	1702	11	704	70443	03000	401216	0	0	0	0	100,000,000	100,000,000	0	
34001001/23020114/17000268		Construction of Umuobikwa - Itokpa Crescent	1702	11	704	70443	03000	401216	100,000,000	0	120,000,000	220,000,000	200,000,000	300,000,000	0	
34001001/23020114/17000269		Construction of Aboyi - Ariaria - Umuojima - Umuokpara Road	1702	11	704	70443	03000	401216	100,000,000	0	120,000,000	220,000,000	200,000,000	200,000,000	0	
34001001/23020114/17000270		Constr of Glass Force Road (Okpunogbo Junction - Railway	1702	11	704	70443	03000	401216	0	0	0	0	150,000,000	150,000,000	0	
34001001/23020114/17000271		Construction of Ndiebe Bridge	1702	11	704	70443	03000	401216	30,000,000	0	36,000,000	66,000,000	100,000,000	100,000,000	0	
34001001/23020114/17000272		Construction of Olokoro - Umuobia - Old Umuahia Link Road	1702	11	704	70443	03000	401216	100,000,000	0	120,000,000	220,000,000	100,000,000	100,000,000	0	
34001001/23020114/17000273		Construction of Umuchukwu - Umuofofor - Umuokahia Road	1702	11	704	70443	03000	401216	50,000,000	0	60,000,000	110,000,000	150,000,000	150,000,000	0	
34001001/23020114/17000274		Construction of 3 in No Roads in Govt Station Layout Umuahia	1702	11	704	70443	03000	401216	200,000,000	0	240,000,000	440,000,000	200,000,000	200,000,000	0	
34001001/23020114/17000275		Construction of Ezianya - Obulo - Ngodo Road Umunneochi	1702	11	704	70443	03000	401216	100,000,000	0	120,000,000	220,000,000	150,000,000	150,000,000	0	
34001001/23020114/17000276		Construction of Abiriba Ring Road	1702	11	704	70443	03000	401216	0	0	0	0	200,000,000	200,000,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	34001001/23020114/17000277	Construction of Eluama - Amibo - Acha Otamkpa Road Isuikwato	1702	11	704	70443	03000	401108	260,000,000	0	360,000,000	620,000,000	250,000,000	250,000,000	0	
	34001001/23020114/17000278	Construction of Mbawsi Ezialu Nsulo Road	1702	11	704	70443	03000	401216	100,000,000	0	120,000,000	220,000,000	100,000,000	100,000,000	0	
	34001001/23020114/17000279	Expansion & Dredging of Aba Urban Creek	1702	11	704	70443	03000	401216	100,000,000	0	120,000,000	220,000,000	140,000,000	140,000,000	0	
	34001001/23020114/17000280	Construction of Ring Road, Umuagu Osaa - Nkwu - Itungwa Rd	1702	11	704	70443	03000	401216	100,000,000	0	120,000,000	220,000,000	200,000,000	200,000,000	0	
	34001001/23020114/17000281	Construction of Umuobiakwa - Owo - Onicha Ngwu Road	1702	11	704	70443	03000	401216	200,000,000	0	240,000,000	440,000,000	200,000,000	200,000,000	186,618,753	
	34001001/23020114/17000283	Construction of Abia Nkwo - Abia Closs-Foss Umuchichi-okpolo	1701	09	704	70443	03000	401109	100,000,000	0	120,000,000	220,000,000	0	0	0	
	34001001/23020114/17000284	Construction of Ibere roads Aba	1701	09	704	70443	03000	401216	50,000,000	0	60,000,000	110,000,000	0	0	0	
	34001001/23020114/17000285	Construction of Owerri Street Aba	1701	09	704	70443	03000	401302	50,000,000	0	60,000,000	110,000,000	0	0	0	
	34001001/23020114/17000286	Construction of Ihie-Ogwa road Ukwa West LGA	1701	09	704	70443	03000	401315	100,000,000	0	120,000,000	220,000,000	0	0	0	
	34001001/23020114/17000287	Construction of Old Express way Road Aba	1701	09	704	70443	03000	401301	100,000,000	0	120,000,000	220,000,000	0	0	0	
	34001001/23020114/17000288	Constr of Road from Pract Sch Junct to Agboeze plantation Rd	1701	09	704	70443	03000	401216	100,000,000	0	240,000,000	340,000,000	0	0	0	
	34001001/23020114/17000289	Construction of Umuocheala/Abayi-Ihie Road	1701	09	704	70443	03000	401109	100,000,000	0	120,000,000	220,000,000	0	0	0	
	34001001/23020114/17000290	Construction of Access road to Uma Ukpai polytechnic Asaga O	1701	09	704	70443	03000	401216	50,000,000	0	60,000,000	110,000,000	0	0	0	
	34001001/23020114/17000291	Construction of Obchie Umukalu Riad	1701	09	704	70443	03000	401216	50,000,000	0	60,000,000	110,000,000	0	0	0	
	34001001/23020114/17000292	Construction of Asonmento Road Network Aba	1701	09	704	70443	03000	401301	100,000,000	0	120,000,000	220,000,000	0	0	0	
	34001001/23020114/17000293	Construction of Obuzor Ozatta Ugwuali road Ukwa West	1701	09	704	70443	03000	401315	100,000,000	0	120,000,000	220,000,000	0	0	0	
	34001001/23020114/17000294	Construction of Osusu Aku Umunnesi Owerri Aba Ugwunagbo	1701	09	704	70443	03000	401313	100,000,000	0	240,000,000	340,000,000	0	0	0	
	34001001/23020114/17000295	Construction of Compost Road Ogor Hill Aba	1701	09	704	70443	03000	401301	100,000,000	0	120,000,000	220,000,000	0	0	0	
	34001001/23020114/17000296	Construction of Ahunnaya Street Aba	1701	09	704	70443	03000	401301	100,000,000	0	120,000,000	220,000,000	0	0	0	
	34001001/23020114/17000297	Construction of ebenma/Egege/Omoba Road	1701	09	704	70443	03000	401216	80,000,000	0	96,000,000	176,000,000	0	0	0	
	34001001/23020114/17000298	Exp/Rehab of Umuruka Rd from Waterside Abia-Umuobiokwu	1701	09	704	70443	03000	401216	100,000,000	0	240,000,000	340,000,000	0	0	0	
	34001001/23020114/17000299	rehab of (5km) Rd - Fed Housing Estate Umuahia	1701	09	704	70443	03000	401216	100,000,000	0	360,000,000	460,000,000	0	0	0	
	34001001/23020114/17000300	Rehab of Umuochochum road Osisioma	1701	09	704	70443	03000	401212	60,000,000	0	72,000,000	132,000,000	0	0	0	
	34001001/23020114/17000301	Reconstruction of Aduale Road Aba	1701	09	704	70443	03000	401301	100,000,000	0	240,000,000	340,000,000	0	0	0	
	34001001/23020114/17000302	Construction of Obiga Umuaka road	1701	09	704	70443	03000	401310	50,000,000	0	60,000,000	110,000,000	0	0	0	
	34001001/23020114/17000303	Construction of Flyover Ogor Hill Aba and Osisioma	1701	09	704	70443	03000	401301	330,000,000	0	480,000,000	810,000,000	0	0	0	
	34001001/23020114/17000304	Erosion Control of Nkwoaga Isouchi Road	1701	09	704	70443	03000	401108	100,000,000	0	240,000,000	340,000,000	0	0	0	

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	34001001/23020114/17000305	Control (5No) Erosion Spot Along Uzuakoli Ohafia	1701	09	704	70443	03000	401111	100,000,000	0	120,000,000	220,000,000	0	0	0	
	34001001/23020114/17000306	Erosion Control at Ekwonta Alayi Bende LGA	1701	09	704	70443	03000	401104	100,000,000	0	120,000,000	220,000,000	0	0	0	
	34001001/23020114/17000307	Reconstruction of Ezerkwu Bridge in Bende	1701	09	704	70443	03000	401104	80,000,000	0	96,000,000	176,000,000	0	0	0	
	34001001/23020114/17000308	Rehabilitation of Ikot - Ekpene Road opobo Junction	1701	09	704	70443	03000	401216	100,000,000	0	120,000,000	220,000,000	0	0	0	
	34001001/23020114/17000309	Construction of Mbawsi Urban Roads Networks	1701	09	704	70443	03000	401216	100,000,000	0	120,000,000	220,000,000	0	0	0	
	34001001/23020114/17000310	Construction of Obingwa - Omaozor Abbabi Road	1701	09	704	70443	03000	401310	100,000,000	0	120,000,000	220,000,000	0	0	0	
	34001001/23020114/17000311	Construction of 170km rural Road in the 17 LGA's	1701	09	704	70443	03000	401216	1,000,000,000	0	1,200,000,000	2,200,000,000	4,380,000,000	0	0	
	34001001/23020114/17000312	Construction of Ezeukwa Bridges in Bende LGA	1701	09	704	70443	03000	401104	20,000,000	0	60,000,000	80,000,000	0	0	0	
	34001001/23020114/17000313	Rehabilitation of Hospital Roads Aba	1701	09	704	70443	03000	401301	100,000,000	0	120,000,000	220,000,000	0	0	0	
	34001001/23020114/17000314	Construction of Ofeme ring Road	1701	09	704	70443	03000	401216	100,000,000	0	120,000,000	220,000,000	0	0	0	
	Airways												0			
	34001001/23020117/18000001	Construction of Abia State Airport	1801	11	704	70443	03000	401205	400,000,000	408,000,000	480,000,000	1,288,000,000	400,000,000	400,000,000	0	
	Ministry of Works Total								18,250,000,000	9,843,000,000	18,000,000,000	46,093,000,000	23,150,872,834	11,813,562,600	4,003,522,103	13,591,084
34004001	Abia State Road Maintenance Agency (ABROMA)															
	Road															
	34004001/23030113/17000001	Roads Rehabilitation and Maintenance	1702	09	704	70451	03000	401216	600,000,000	816,000,000	720,000,000	2,136,000,000	800,000,000	800,000,000	0	1,033,000
	Abia State Road Maintenance Agency (ABROMA) Total								600,000,000	816,000,000	720,000,000	2,136,000,000	800,000,000	800,000,000	0	1,033,000
36001001	Ministry of Culture and Tourism															
	Growing the Private Sector															
	36001001/23020119/12000001	Development of Long Juju - Arochukwu	1211	08	708	70820	03000	401103	0	10,200,000	0	10,200,000	10,000,000	10,000,000	0	
	36001001/23020119/12000002	Constructn./Development of Azumini Blue River	1215	08	708	70820	03000	401314	0	0	0	0	0	0	0	
	36001001/23020119/12000003	Ugwu Abia Cultural Festival	1213	10	708	70820	03000	401216	0	10,200,000	0	10,200,000	10,000,000	10,000,000	0	
	36001001/23020119/12000004	Construction of Cultural Complex	1208	08	708	70820	03000	401216	0	0	0	0	0	0	0	
	36001001/23020119/12000007	Construction of Tourism Resort Amakama	1215	08	708	70820	03000	401216	0	0	0	0	0	0	0	
	36001001/23020119/12000008	Constructn/Developmnt of Abia State Museum & Monuments	1211	08	708	70820	03000	401104	0	0	0	0	0	0	0	
	Societal Re-Orientatation												0			
	36001001/23050104/02000005	Arts and Culture	0206	10	708	70820	03000	401216	0	0	0	0	0	0	0	
	36001001/23030124/02000006	Abia State Tourism Board	0208	09	708	70820	03000	401216	0	4,080,000	0	4,080,000	4,000,000	4,000,000	0	
	Ministry of Culture and Tourism Total								0	24,480,000	0	24,480,000	24,000,000	24,000,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
36004001	Abia State Council For Arts & Culture															
	Societal Re-Orientatation															
	36004001/23010129/02000001	Purchase of Modern Band	0201	10	708	70820	03000	401216	2,000,000	0	2,399,800	4,399,800	2,000,000	2,000,000	0	
	36004001/23020104/02000002	Construction of Abia Traditional Kitchen	0201	10	708	70820	03000	401216	0	0	0	0	0	0	0	
	36004001/23010108/02000003	Purchase of Vehicle (Coastal Bus)	0201	11	708	70820	03000	401216	8,000,000	0	9,600,200	17,600,200	10,000,000	10,000,000	0	
	36004001/23050104/02000004	State Cultural Festivals	0201	10	708	70820	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
	Abia State Council For Arts & Culture Total								12,000,000	2,040,000	14,399,800	28,439,800	14,000,000	14,000,000	0	
38001001	Abia State Planning Commission															
	Poverty Allevation															
	38001001/23050105/03000072	Agricultural Transformation Extension Agenda (A.T.E.A)	0301	09	701	70132	03000	401216	30,000,000	30,600,000	36,000,000	96,600,000	30,000,000	30,000,000	0	
	Reform of Government and Governance											0				
	38001001/23010129/13000001	Acquisition of Capital Assets	1301	11	701	70132	03000	401216	15,000,000	15,810,000	18,000,000	48,810,000	15,500,000	15,500,000	0	
	38001001/23050101/13000002	UNFPA Government Counterpart Cash Contribution	1301	11	701	70132	03000	401216	10,000,000	30,600,000	12,000,000	52,600,000	30,000,000	30,000,000	0	
	38001001/23050101/13000003	UNICEF Assisted Programme GCCC Funding	1301	11	701	70132	03000	401216	20,000,000	51,000,000	24,000,000	95,000,000	50,000,000	50,000,000	0	17,751
	38001001/23050101/13000004	Poverty Reduction Counterpart Fund	1301	11	701	70132	03000	401216	10,000,000	51,000,000	24,000,000	85,000,000	50,000,000	50,000,000	0	
	38001001/23050101/13000005	State Statistical Agency	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0	
	38001001/23020106/13000006	Counterpart Funding for CGS -SDGs Project -State	1301	11	701	70132	03000	401216	500,000,000	1,020,000,000	600,000,000	2,120,000,000	1,000,000,000	1,000,000,000	0	
	38001001/23050101/13000007	IFAD, FGN Community Based National Resource Mangt. Programme	1301	11	701	70132	03000	401216	10,000,000	20,400,000	12,000,000	42,400,000	20,000,000	20,000,000	0	
	38001001/23050101/13000008	Counterpart Fund for NDDC /FGN /IFAD	1301	11	701	70132	03000	401216	10,000,000	51,000,000	12,000,000	73,000,000	50,000,000	50,000,000	0	
	38001001/23050101/13000009	Counterpart Fund for FADAMA 111 /IDA Projects	1301	11	701	70132	03000	401216	218,000,000	204,000,000	261,600,200	683,600,200	200,000,000	200,000,000	0	
	38001001/23010122/13000010	Purchase of Health / Medical Equipment for HSDP 111	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0	
	38001001/23050101/13000011	Purchase of Agricultural Equipment for RUMED/IFAD	1301	11	701	70132	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
	38001001/23020104/13000012	Counterpart Fund for World Bank P.I.U. (Estate Develop.	1301	11	701	70132	03000	401216	2,000,000	20,400,000	2,399,800	24,799,800	20,000,000	20,000,000	0	
	38001001/23050101/13000013	Tuberculosis & Leprosy Control Programme	1301	11	701	70132	03000	401216	500,000	3,060,000	600,200	4,160,200	3,000,000	3,000,000	0	
	38001001/23050101/13000014	IVERTECTIN (DT)	1301	11	701	70132	03000	401216	10,000,000	510,000	12,000,000	22,510,000	500,000	500,000	0	
	38001001/23020118/13000015	Government Counterpart Cash Contribution for CSDP	1301	11	701	70132	03000	401216	0	30,600,000	0	30,600,000	30,000,000	30,000,000	0	
	38001001/23050101/13000016	Computerisation of Budget & Accounts Dept. Planning Comm.	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0	
	38001001/23050101/13000017	Songhai Intergrated Farms	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0	
	38001001/23050101/13000018	Design & Construction of Office Building	1301	11	701	70132	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
	38001001/23050101/13000019	UNITAR	1301	11	701	70132	03000	401216	2,000,000	20,400,000	2,399,800	24,799,800	20,000,000	20,000,000	0	
	38001001/23050101/13000020	UNDP Counterpart Cash Contribution	1301	11	701	70132	03000	401216	27,000,000	153,000,000	60,000,000	240,000,000	150,000,000	150,000,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	38001001/23050101/13000021	Consultancy Services	1301	11	701	70132	03000	401216	20,000,000	10,200,000	24,000,000	54,200,000	10,000,000	10,000,000	0	
	38001001/23050101/13000022	Establishment of Abia State Data Bank	1301	11	701	70132	03000	401216	10,000,000	30,600,000	12,000,000	52,600,000	30,000,000	30,000,000	0	
	38001001/23050102/13000023	Installation of Internet Infrastructure	1301	11	701	70132	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
	38001001/23010113/13000024	Purchase of Computers	1301	11	701	70132	03000	401216	50,000,000	20,400,000	60,000,000	130,400,000	20,000,000	20,000,000	0	
	38001001/23050103/13000025	Survey of Infrastructure Facilities in Abia State	1301	11	701	70132	03000	401216	2,000,000	30,600,000	2,399,800	34,999,800	30,000,000	30,000,000	0	
	38001001/23050101/13000026	Community Economic Empowerment	1301	11	701	70132	03000	401216	0	20,400,000	12,000,000	32,400,000	20,000,000	20,000,000	0	
	38001001/23050105/13000027	CN/BNRMP/RTEP/HSDP III/FADAMA	1301	11	701	70132	03000	401216	5,000,000	20,400,000	12,000,000	37,400,000	20,000,000	20,000,000	0	
	38001001/23050101/13000028	Abia State GCCC to Policy Reform	1301	11	701	70132	03000	401216	10,000,000	20,400,000	12,000,000	42,400,000	20,000,000	20,000,000	0	
	38001001/23040105/13000029	World Bank Nigeria Erosion and Watershed Mgt Project	1301	11	701	70132	03000	401216	2,000,000	8,160,000	2,399,800	12,559,800	8,000,000	8,000,000	0	
	38001001/23050103/13000030	Nat.Emergency Mgt Agency Assisted Activity on Disaster Area	1301	11	701	70132	03000	401216	5,000,000	20,400,000	6,000,000	31,400,000	20,000,000	20,000,000	0	
	38001001/23050101/13000031	W/Bank State Youth Empowerm Social Support Operation-YESSO	1301	11	701	70132	03000	401216	50,000,000	1,020,000	0	51,020,000	1,000,000	1,000,000	0	
	38001001/23050104/13000032	World Breast Feeding Day	1301	11	701	70132	03000	401216	0	612,004	0	612,004	600,000	600,000	0	
	38001001/23050101/13000033	SURE-P Programme	1301	11	701	70132	03000	401216	20,000,000	1,020,000,000	60,000,000	1,100,000,000	1,000,000,000	1,000,000,000	0	25,000
	38001001/23050101/13000034	CBN-SME Micro-Credit Fund (CBN/FGN)	1301	11	701	70132	03000	401216	10,000,000	30,600,000	12,000,000	52,600,000	30,000,000	30,000,000	0	
	38001001/23050101/13000035	United Kingdom Department for International Dev. (UK-DFID)	1301	11	701	70132	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
	38001001/23050105/13000036	JICA	1301	11	701	70132	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
	38001001/23050101/13000037	Canadian International Development Agency CIDA	1301	11	701	70132	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
	38001001/23050101/13000038	French International Development Agency FIDA	1301	11	701	70132	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
	38001001/23010132/13000039	Purch. & Installation of Security Equip.(CCTV and Intercom)	1301	11	701	70132	03000	401216	2,000,000	0	2,399,800	4,399,800	0	0	0	0
	38001001/23050101/13000040	KOICA	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0	0
	38001001/23050101/13000041	Production of State Statistical Year Book	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0	0
	38001001/23040105/13000042	Exten. of the Reticulation of the Borehole to the Old Buildg	1301	11	701	70132	03000	401216	2,000,000	1,020,000	2,399,800	5,419,800	1,000,000	1,000,000	0	
	38001001/23050101/13000043	Generation of Financial Data	1301	11	701	70132	03000	401216	1,000,000	1,530,000	1,200,400	3,730,400	1,500,000	1,500,000	0	
	38001001/23050101/13000044	Prep. & Printg of Vision 20:20:20 2nd Implementn 2014-2017	1301	11	701	70132	03000	401216	2,000,000	5,100,000	2,399,800	9,499,800	5,000,000	5,000,000	0	
	38001001/23050103/13000045	State Budget Preparation Expenses	1301	11	701	70132	03000	401216	20,000,000	0	24,000,000	44,000,000	0	0	0	
	38001001/23050103/13000046	Printing of Estimates	1301	11	701	70132	03000	401216	20,000,000	15,300,000	24,000,000	59,300,000	15,000,000	15,000,000	0	
	38001001/23050103/13000047	State Budget Monitoring & Control Committee	1301	11	701	70132	03000	401216	5,000,000	0	6,000,000	11,000,000	0	0	0	
	38001001/23050101/13000048	Abia State Primary Health Development Agency	1301	09	701	70132	03000	401216	50,000,000	51,000,000	60,000,000	161,000,000	50,000,000	50,000,000	0	
	38001001/23050103/13000049	Survey of SMI in Umahia and Aba	1301	09	701	70132	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
	38001001/23040105/13000050	Power Consumer Survey (Water)	1301	09	701	70132	03000	401216	0	0	0	0	0	0	0	0
	38001001/23020114/13000051	Rural Access & Mobility Project (RAMP)	1301	09	701	70132	03000	401216	5,000,000	20,400,000	6,000,000	31,400,000	20,000,000	20,000,000	3,000,000	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	38001001/23050104/13000052	Community Based Social Programme	1301	09	701	70132	03000	401216	2,000,000	5,100,000	2,399,800	9,499,800	5,000,000	5,000,000	0	
	38001001/23050101/13000053	United Nations Industrial Development Organisatn UNIDO (CFC)	1301	09	701	70132	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
	38001001/23050101/13000054	Trade Union	1301	09	701	70132	03000	401216	0	0	0	0	0	0	0	
	38001001/23050102/13000055	Counterpart Contrib.to Compu.of Abia State Gross Dom. Prod.	1301	09	701	70132	03000	401216	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0	
	38001001/23050101/13000056	Prep.& Publ.of Various State Policy Doc.&3yrs Strat Plan Doc	1301	09	701	70132	03000	401216	0	5,100,000	0	5,100,000	5,000,000	5,000,000	0	
	38001001/23050105/13000057	NPFS Programme Counterpart Fund	1301	09	701	70132	03000	401216	0	0	0	0	40,000,000	0	0	
	38001001/23020111/13000058	Construction & Equiping of ASPC Library	1301	09	701	70132	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
	38001001/23050103/13000059	DFID - IGR Enhancement Program in Abia State	1301	09	701	70132	03000	401216	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0	
	38001001/23010112/13000061	Purch.of (10 in No.) Fridges for Directors & Dep Directors	1301	09	701	70132	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
	38001001/23050101/13000062	Conduct of State Economic Sumit	1301	09	701	70132	03000	401216	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0	
	38001001/23040104/13000064	Geological Survey of Solid Mineral Deposit in Abia State	1301	09	701	70132	03000	401216	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	0	
	38001001/23020127/13000065	Establishment of ICT Repair & Maintenance Workshop	1301	09	701	70132	03000	401216	2,500,000	1,020,000	3,000,000	6,520,000	1,000,000	1,000,000	0	
	38001001/23020127/13000066	Establishment of (2 in one) Internet Hotipots	1301	09	701	70132	03000	401216	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0	
	38001001/23020127/13000067	Computerisa.of Central Record of Bureau of Estab & Pension	1301	09	701	70132	03000	401216	25,000,000	5,100,000	30,000,000	60,100,000	5,000,000	5,000,000	0	
	38001001/23050105/13000069	Root & Tuber Expansion Programme (RTEP)	1301	09	701	70132	03000	401216	2,000,000	5,100,000	2,399,800	9,499,800	5,000,000	5,000,000	0	
	38001001/23050105/13000070	National Programme on Food Security (NPFS)	1301	09	701	70132	03000	401216	2,000,000	5,100,000	2,399,800	9,499,800	5,000,000	5,000,000	0	
	38001001/23050105/13000071	ADP - Agric Transformation Agenda (ATA)	1301	09	701	70132	03000	401216	5,000,000	20,400,000	6,000,000	31,400,000	20,000,000	20,000,000	0	
	38001001/23020106/13000072	Counterpart Fund MDG Projects - Local Government	1301	09	701	70133	03000	401216	0	306,002	0	306,002	300,000	300,000	0	
	38001001/23050101/13000073	Research & Analysis of Abia State Gross Domestic Product	1301	09	701	70132	03000	401216	2,000,000	5,100,000	2,399,800	9,499,800	5,000,000	5,000,000	0	
	38001001/23020105/13000074	Provision of Water Facilities in ASPC	1301	09	701	70132	03000	401216	0	306,002	0	306,002	300,000	300,000	0	
	38001001/23050103/13000075	Monitoring & Evalution	1301	09	701	70132	03000	401216	1,000,000	1,020,000	1,200,400	3,220,400	1,000,000	1,000,000	0	
	38001001/23020118/13000076	Fund for Rural Access & Mobility Project (RAMP)	1301	09	701	70132	03000	401216	0	0	0	0	0	0	0	
	38001001/23030121/13000077	Rehabilitation of ASPC Office Building	1301	09	701	70132	03000	401216	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	0	
	38001001/23050101/13000078	Japan International Development Agency	1301	09	701	70132	03000	401216	0	2,040,000	2,399,800	4,439,800	2,000,000	2,000,000	0	
	38001001/23020113/13000079	Construction & Provision of Agric. Facilities (ATA,AETA)	1301	09	701	70132	03000	401216	2,000,000	5,100,000	2,399,800	9,499,800	5,000,000	5,000,000	0	
	38001001/23050101/13000080	Consultancy for Geological Survey of Solid Mineral Deposit i	1301	09	701	70132	03000	401216	2,000,000	10,200,000	2,399,800	14,599,800	10,000,000	10,000,000	0	
	38001001/23050101/13000081	Consultancy Programme for SACA	1301	09	701	70132	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
	38001001/23020127/13000082	Constr. & Linking ASPC to the Data Base @ AG's Office	1301	09	701	70132	03000	401216	55,000,000	51,000,000	66,000,000	172,000,000	50,000,000	50,000,000	0		
	38001001/23010114/13000083	Purchase of Printers (300)	1301	09	701	70132	03000	401216	30,000,000	30,600,000	36,000,000	96,600,000	30,000,000	30,000,000	0		
	38001001/23050101/13000084	NEWMAP	1301	09	701	70132	03000	401216	460,000,000	51,000,000	600,000,000	1,111,000,000	50,000,000	50,000,000	0		
	38001001/23050101/13000085	NHIS/MDG/MCH/Counterpart Contr.	1301	09	704	70411	03000	401301	30,000,000	61,200,000	36,000,000	127,200,000	60,000,000	60,000,000	0		
	38001001/23050101/13000086	Health Insurance Scheme Quarterly Contribution	1301	09	704	70481	03000	401301	40,000,000	81,600,000	96,000,000	217,600,000	80,000,000	80,000,000	0		
	38001001/23050101/13000087	Counterpart Funding for CGS ASUBEB Project	1301	09	704	70481	03000	401301	500,000,000	1,020,000,000	600,000,000	2,120,000,000	1,000,000,000	1,000,000,000	0		
	38001001/23050101/13000088	Design & Hosting of ASPC Website & Linking the State	1301	09	701	70133	03000	401216	2,000,000	0	2,399,800	4,399,800	0	0	0		
	38001001/23010119/13000089	Purchase of Solar Powered Inverter/Accessories for MDA's.	1301	09	701	70133	03000	401216	2,500,000	0	3,000,000	5,500,000	0	0	0		
	38001001/23050101/13000090	Ext/Boasting of Abia State ICT Park/Center in Abia Center	1301	09	701	70133	03000	401216	20,000,000	0	24,000,000	44,000,000	0	0	0		
	38001001/23050101/13000091	Maintenance of Computer IT & Internet Equipment @ ASPC KT Ce	1301	09	701	70133	03000	401216	3,000,000	0	3,600,200	6,600,200	0	0	0		
	38001001/23050101/13000092	Financial Consultancy	1301	09	701	70133	03000	401216	500,000,000	0	1,200,000,000	1,700,000,000	0	0	0		
	38001001/23050101/13000093	Capacity Building Programme for ASPC	1301	09	701	70133	03000	401216	100,000,000	0	120,000,000	220,000,000	0	0	0		
	38001001/23050101/13000094	State Suplimentary Budget Preparation Expenses	1301	09	701	70133	03000	401216	2,000,000	0	2,399,800	4,399,800	0	0	0		
	38001001/23050101/13000095	Counterpart Funding for Water Project	1301	09	701	70133	03000	401216	70,000,000	0	84,000,000	154,000,000	0	0	0		
	Abia State Planning Commission Total								3,156,500,000	4,510,134,008	4,471,796,600	12,138,430,608	4,421,700,000	4,421,700,000	3,000,000	42,751	
38004001	Abia State Bureau of Statistics																
	Reform of Government and Governance																
	38004001/23050101/13000001	Research & Development	1301	09	704	70412	03000	401216	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0		
	38004001/23010113/13000002	Purchase of Computers	1301	09	704	70412	03000	401216	0	0	0	0	0	0	0		
	38004001/23050101/13000003	Prod of Statistical Book & Conduct of Social Econ Survey	1301	11	701	70132	03000	401216	20,000,000	17,340,000	24,000,000	61,340,000	17,000,000	17,000,000	0		
	38004001/23010112/13000004	Purchase of Office Furnitre	1301	09	701	70132	03000	401216	5,000,000	7,140,000	6,000,000	18,140,000	7,000,000	7,000,000	0		
	38004001/23050101/13000005	Production of Data Collection Tools	1301	09	701	70133	03000	401216	5,000,000	0	6,000,000	11,000,000	0	0	0		
	Abia State Bureau of Statistics Total								50,000,000	44,880,000	60,000,000	154,880,000	44,000,000	44,000,000	0		
38005001	Abia State Community & Social Development Agency																
	Poverty Allevation																
	38005001/23050101/03000001	Government Counterpart Contribution	0307	03	706	70620	03000	401216	500,000,000	204,000,000	600,000,000	1,304,000,000	200,000,000	200,000,000	0	50,000	
	Abia State Community & Social Development Agency Total								500,000,000	204,000,000	600,000,000	1,304,000,000	200,000,000	200,000,000	0	50,000	
52001001	Ministry of Public Utilities and Water Resources																
	Power																
	52001001/23030103/14000001	Construction /Provision of Electricity	1402	09	704	70452	03000	401216	100,000,000	102,000,000	120,000,000	322,000,000	216,012,010	100,000,000	56,391,000	11,611	
	52001001/23010119/14000002	Purchase of Power Generating Set Transformers	1401	09	704	70452	03000	401216	400,000,000	40,800,000	600,000,000	1,040,800,000	107,693,750	40,000,000	5,177,107	10,000	

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	52001001/23020103/14000003	Extension & improv.of Elect to Institution&State Secretariat	1401	11	706	70630	03000	401216	70,000,000	61,200,000	84,000,000	215,200,000	100,000,000	60,000,000	2,000,000	
	52001001/23020123/14000004	Construction of Traffic/Street Light	1401	09	704	70435	03000	401216	100,000,000	40,800,000	120,000,000	260,800,000	1,001,020,380	40,000,000	67,600,000	19,100
	52001001/23020103/14000005	Purch.of Hiab Grane Veh/Electricity Equip&Testing Instrument	1401	09	706	70630	03000	401216	60,000,000	20,400,000	72,000,000	152,400,000	20,000,000	20,000,000	0	
	52001001/23030123/14000006	Rehabilitation/Repairs of Street Light	1401	09	704	70435	03000	401216	50,000,000	10,200,000	60,000,000	120,200,000	50,354,960	10,000,000	0	
	52001001/23020103/14000007	Energizing of Electric Transformers at Umuahia	1401	11	704	70435	03000	401216	100,000,000	0	0	100,000,000	0	0	0	
Water Resources and Rual Development												0				
	52001001/23010133/10000001	Procurement of Drilling Rig and Accessories	1001	09	706	70630	03000	401216	120,000,000	20,400,000	144,000,000	284,400,000	20,000,000	20,000,000	0	1,000
	52001001/23020105/10000002	UNICEF Assisted Abia State Rural Water	1001	10	706	70630	03000	401216	0	0	0	0	0	0	0	
	52001001/23020105/10000003	Provision of Water at Amuba Housing Estate	1001	11	706	70630	03000	401216	20,000,000	0	24,000,000	44,000,000	0	0	0	
	52001001/23030104/10000004	Procurement of Equipment & Capacity Building	1001	09	706	70630	03000	401216	50,000,000	20,400,000	60,000,000	130,400,000	5,000,000	20,000,000	0	
	52001001/23020104/10000005	Prov.of Water Scheme to various Housing Estate, Govt Establis	1001	11	706	70630	03000	401216	50,000,000	0	60,000,000	110,000,000	0	0	0	
	52001001/23020105/10000006	Prov. of Water Scheme to various Housing Estate in the State	1005	07	706	70630	03000	401216	0	0	0	0	0	0	0	
	52001001/23010133/10000007	Procurement of Drilling Rig & Accessories	1002	07	706	70630	03000	401216	0	0	0	0	0	0	0	
	52001001/23030104/10000008	Rehabilitation of Umuahia Old Water Scheme	1005	07	706	70630	03000	401216	50,000,000	0	60,000,000	110,000,000	0	0	0	
	52001001/23020105/10000009	Pmt of Counterpart Fund for Specific Water Proj in the State	1002	07	706	70630	03000	401216	0	0	0	0	0	0	0	
	52001001/23020105/10000010	Constructn of New Water Scheme for Rural & Urban Development	1005	07	706	70630	03000	401216	50,000,000	40,800,000	60,000,000	150,800,000	5,000,000	40,000,000	1,088,000	
	52001001/23020105/10000011	UNICEF Assisted State Water Supply & Sanitation Agency	1003	07	706	70630	03000	401216	0	0	0	0	0	0	0	
	52001001/23020105/10000012	Provision of Water at Umuba Housing Estate	1003	07	706	70630	03000	401216	0	0	0	0	0	0	0	
	52001001/23030104/10000013	Rehabilitation & Mait. of Rural Water Scheme in Abia	1005	07	706	70630	03000	401217	50,000,000	20,400,000	60,000,000	130,400,000	20,000,000	20,000,000	0	
	52001001/23020105/10000014	Prov of Water Scheme to various Housing Estate Govt Establis	1005	07	706	70630	03000	401216	0	30,600,000	0	30,600,000	30,000,000	30,000,000	0	
	52001001/23010129/10000015	Procurement of Equipment/Maintenance of Watr Schem in 21 LGA	1003	09	704	70452	03000	401216	100,000,000	0	120,000,000	220,000,000	10,000,000	0	0	22,500
Ministry of Public Utilities and Water Resources Total									1,370,000,000	408,000,000	1,644,000,000	3,422,000,000	1,585,081,100	400,000,000	132,256,107	64,211
52102001	Abia State Water Board															
Water Resources and Rual Development																
	52102001/23020105/10000001	Procur. of various of 4nos 60hp Subm Pumps,cable, etc	1003	09	706	70630	03000	401216	30,000,000	10,200,000	36,000,000	76,200,000	10,000,000	10,000,000	0	
	52102001/23020105/10000002	Procur. of 1no 30hp subm pump, Cables etc and 160KVA	1003	09	706	70630	03000	401216	30,000,000	20,400,000	36,000,000	86,400,000	20,000,000	20,000,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	52102001/23010119/10000003	Procurement of Generating Set (for various scheme)	1003	09	706	70630	03000	401216	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0	
	52102001/23020105/10000004	Provision of Diesel & Lubricant (various water scheme)	1003	09	706	70630	03000	401216	100,000,000	51,000,000	120,000,000	271,000,000	50,000,000	50,000,000	0	
	52102001/23030104/10000005	Maintenance of Pipelines (various water scheme)	1005	07	706	70630	03000	401216	40,000,000	20,400,000	48,000,000	108,400,000	20,000,000	20,000,000	0	
	52102001/23020105/10000006	Water Treatment Chemical and Reagent	1001	07	706	70630	03000	401216	20,000,000	30,600,000	24,000,000	74,600,000	30,000,000	30,000,000	0	
	52102001/23020118/10000007	Reticulation of World Bank, Commissioner's Qtrs, Ehimiri	1002	07	706	70630	03000	401216	20,000,000	10,200,000	24,000,000	54,200,000	10,000,000	10,000,000	0	
	52102001/23030104/10000008	Rehabilitation of 22 Water Schemes	1003	07	706	70630	03000	401216	400,000,000	30,600,000	480,000,000	910,600,000	30,000,000	30,000,000	0	
	52102001/23030104/10000009	Rehabilitation of Umuopara Water Scheme	1005	07	706	70630	03000	401216	50,000,000	10,200,000	60,000,000	120,200,000	10,000,000	10,000,000	5,000,000	
	52102001/23020105/10000010	Urban Water Project for Aba and Umuahia	1002	09	706	70630	03000	401216	700,000,000	0	840,000,000	1,540,000,000	0	0	0	
	Abia State Water Board Total								1,410,000,000	204,000,000	1,692,000,000	3,306,000,000	200,000,000	200,000,000	5,000,000	
52103001	Abia State Rural Water Sanitation Agency															
	Enhancing Skills and Knowledge															
	52103001/23050101/05000001	Research & Development	0502	09	705	70520	03000	401109	10,000,000	4,080,000	12,000,000	26,080,000	4,000,000	4,000,000	0	
	Environmental Improvement															
	52103001/23020118/09000001	Construction/Provision of Toilet Infrastructure	0913	07	705	70520	03000	401216	20,000,000	10,200,000	24,000,000	54,200,000	10,000,000	10,000,000	0	
	Reform of Government and Governance															
	52103001/23050101/13000001	Research & Development	1301	11	706	70630	03000	401206	0	0	0	0	0	0	0	
	Water Resources and Rual Development															
	52103001/23020105/10000001	Construction/Provision of Water Facilities	1002	09	706	70630	03000	401206	0	10,200,000	0	10,200,000	10,000,000	10,000,000	0	
	52103001/23010133/10000002	Purchase of Surveying Equipment ETC	1005	09	706	70630	03000	401216	10,000,000	6,120,000	12,000,000	28,120,000	6,000,000	6,000,000	0	
	52103001/23030104/10000003	Rehabilitation/Repairs of Water Facilities	1005	09	706	70630	03000	401216	10,000,000	0	12,000,000	22,000,000	0	0	0	
	52103001/23020105/10000004	Construction/Provision of Water Facilities	1001	09	706	70630	03000	401104	20,000,000	0	24,000,000	44,000,000	0	0	0	
	52103001/23010106/10000005	Purchase of Vans & Trucks	1003	10	706	70630	03000	401216	0	0	0	0	0	0	0	
	52103001/23050103/10000006	Monitoring & Evaluation	1003	09	706	70630	03000	401206	0	0	0	0	0	0	0	
	Abia State Rural Water Sanitation Agency Total								70,000,000	30,600,000	84,000,000	184,600,000	30,000,000	30,000,000	0	
53001001	Ministry of Housing															
	Environmental Improvement															
	53001001/23020118/09000001	Provision of Infrastructure at Isieke H/Estate	0901	09	706	70610	03000	401216	0	0	0	0	0	0	0	
	53001001/23020104/09000002	External Works at Amuba Housing Estate	0901	09	706	70650	03000	401216	0	0	0	0	10,000,000	10,000,000	0	60
	Housing and Urban Development															
	53001001/23020101/06000001	Construction of Abia State Secretariat Complex (Umuahia)	0602	09	706	70610	03000	401216	0	0	0	0	0	0	0	
	53001001/23020104/06000002	Constr (Additional 4 in No) Duplex at Commissioners Quarters	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	
	53001001/23020104/06000004	Construction/Maintenance of Public Building in the State	0602	11	706	70610	03000	401216	400,000,000	204,000,000	480,000,000	1,084,000,000	950,000,000	300,000,000	11,100,000	14,500

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
53001001/23020101/06000005		Construction of Auditorium Complex at ABSUTH Aba	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23020104/06000006		Abia State Housing & Property Development Corporation	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23020101/06000007		26 Legislative Building	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23030121/06000008		Rehabilitation of Abia State Liaison Office Lagos	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23030101/06000009		Rehabilitation of Enugu Lodge	0602	11	706	70610	03000	401216	100,000,000	0	120,000,000	220,000,000	0	0	0	0
53001001/23020101/06000010		Construction of SSG's Office	0601	09	706	70610	03000	401216	30,000,000	0	36,000,000	66,000,000	0	0	0	0
53001001/23020102/06000011		Construction of Duplex at Adelabo Estate	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23020102/06000013		Constr of 200 Units of 3Bedroom bungalow @New Iseike H/Esta	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23020102/06000014		Constr of 1000 Units of 3B/room bungalow in 3Senetorial Zone	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23010105/06000015		Acquisition of Canopies, chairs, Public Address system & Veh	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23020102/06000016		Completion of Deputy Governor's Lodge	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23020101/06000017		Construction od Ultra Mordern Hall in the State Capital	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23020102/06000018		Construction of Ultra Mordern Government House Complex	0602	11	706	70610	03000	401216	600,000,000	683,400,000	360,000,000	1,643,400,000	670,000,000	670,000,000	47,971,994	0
53001001/23020106/06000019		Construction of Medical Complex - ABSUTH Aba	0602	11	706	70610	03000	401216	200,000,000	0	240,000,000	440,000,000	0	0	0	0
53001001/23030101/06000020		Renovation of Abia House Abuja	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23020106/06000021		Constr of Abia State Diagnostic & Specialist Hosp Annex Ama	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23020106/06000022		Constr of Ultra-Modern Medical Laboratory (Dialysis Centre)	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23020103/06000023		Landscaping, Purchase of Gen Set, Electricity Fencing, Water	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23050101/06000024		External Works	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23030101/06000025		Remodeling of Old State Secretariate Complex Umuahia	0602	11	706	70610	03000	401216	100,000,000	0	120,000,000	220,000,000	0	0	0	0
53001001/23020118/06000026		Provision of Infrastructure at Isi Eke Housing Estate	0602	11	706	70610	03000	401216	50,000,000	0	60,000,000	110,000,000	0	0	0	0
53001001/23030101/06000027		Renovation of Abia State Liasion Office/Lodge Lagos	0602	11	706	70610	03000	401216	20,000,000	0	24,000,000	44,000,000	0	0	0	0
53001001/23020107/06000028		Construction of Public Buildings (in 3 Senetorial Zones)	0602	11	706	70610	03000	401216	150,000,000	0	0	150,000,000	0	0	0	0
53001001/23020107/06000029		Constr of Hostel; Blocks for Abia State University Uturu	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23020101/06000030		Construction of Office Block for BCA	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23020118/06000032		Instal of Security & Land Scaping of Premises of Min. of Jus	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23030101/06000033		Rehabilitation of 3 Zonal Office- Min. of Commerce/Industry	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	53001001/23030121/06000034	Renovation High Court Buildings Aba & Umuahia	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23010101/06000035	Land Acquisition and Allocation for Housing	0602	11	706	70610	03000	401216	200,000,000	0	240,000,000	440,000,000	0	0	0	0
	53001001/23010101/06000036	Development of Office Permanent Site	0602	11	706	70610	03000	401216	0	40,800,000	0	40,800,000	40,000,000	40,000,000	26,500,000	0
	53001001/23010133/06000037	Survey and Mapping	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23050104/06000038	Opening of Roads	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020116/06000039	Construction of Culverts in the Estates Sites	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020101/06000040	Construction of state Government Lodge and Office Complex	0602	11	706	70610	03000	401216	100,000,000	0	120,000,000	220,000,000	0	0	0	0
	53001001/23020104/06000041	Construction of International Conference Centre (ICC)	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020104/06000042	External Work at Isieke Housing Estate	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020118/06000043	External Work at the International Conference Centre (ICC)	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020101/06000044	Construction of New Abia Secretariat Complex	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020118/06000045	External Work at Abia State Secretariat Complex	0602	11	706	70610	03000	401216	30,000,000	0	36,000,000	66,000,000	0	0	0	0
	53001001/23030103/06000046	Renovation of Abia Liason Office/Lodge Okuta Lagos	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020104/06000047	Remodelling of Abia State LiasonOffice Victoria Island/Lagos	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020104/06000048	Renovation of Abia state Govt Lodge Enugu	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020119/06000049	Interior work at the International Conference Centre (ICC)	0602	11	706	70610	03000	401216	100,000,000	357,000,000	120,000,000	577,000,000	350,000,000	350,000,000	0	1,515,000
	53001001/23030103/06000050	Maintenance of Public Building Victoria Island	0602	11	706	70610	03000	401216	0	183,600,000	0	183,600,000	180,000,000	180,000,000	0	0
	53001001/23020104/06000051	Construction of Public Building	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	40,000
	53001001/23020106/06000052	Construction of Abia State University Teaching Hospital	0602	11	706	70610	03000	401301	0	0	0	0	0	0	0	0
	53001001/23020104/06000053	Construction of Hostel Block for ABSU	0602	11	706	70610	03000	401108	0	0	0	0	0	0	0	0
	53001001/23020104/06000054	Construction of High Court Aba	0602	11	706	70610	03000	401302	0	0	0	0	0	0	0	0
	53001001/23020104/06000055	Completion of Commissioners Quarters Umuahia	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020111/06000056	Construction of Abia State Library Baord H/Q	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23030105/06000057	Renovation of School of Psychiatric Nursing at G/Hospital	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	4,000
	53001001/23020102/06000058	Construction(Builing & Fencing) @ Mission Hill Umuahia	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020101/06000059	Construction of Office Complex for ABSEIC Staff	0602	11	706	70610	03000	401216	50,000,000	61,200,000	60,000,000	171,200,000	60,000,000	60,000,000	0	0
	53001001/23020119/06000060	Constr of fence,Admin Block For NPF	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
	53001001/23020119/06000061	Construction of Office Secretariat for Abia Vigilante	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0	
	53001001/23020119/06000062	Construction of Abia state Cultural Centre	0602	11	706	70610	03000	401104	0	0	0	0	0	0	0	0	
	53001001/23020107/06000063	Completion of Abia State Civil Service Academy	0602	11	706	70610	03000	401104	0	0	0	0	0	0	0	0	
	53001001/23020104/06000064	Construction of Sch. Of Nursing & Midwifery Aba	0602	11	706	70610	03000	401301	0	0	0	0	0	0	0	0	
	53001001/23020111/06000065	Construction of Clinic& Mini Library New Govt House Building	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0	
	53001001/23020118/06000066	Construction of NUJ Conference Centre	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0	
	53001001/23020106/06000067	Construction of Refectory @ Amachara Hospital	0602	09	706	70620	03000	401216	0	0	0	0	0	0	0	0	
	53001001/23020101/06000068	Construction of BIR /BPP Building Project	0603	09	706	70620	03000	401216	100,000,000	0	0	100,000,000	0	0	0	0	
	Improvement to Human Health												0				
	53001001/23020106/04000001	Construction Abia State UniversityT/Hospital	0406	09	706	70610	03000	401301	0	0	0	0	0	0	0	0	
	53001001/23030105/04000002	Renovation of Uzuakoli G/Hospital	0410	09	706	70610	03000	401104	0	0	0	0	0	0	0	0	
	53001001/23030103/04000003	Rehabilitation/Repairs - Housing	0410	06	706	70610	03000	401216	0	0	0	0	0	0	0	0	
	Reform of Government and Governance												0				
	53001001/23020101/13000001	Construction/Provision of Office building Complex	1301	09	706	70630	03000	401216	0	0	0	0	0	0	0	25,000	
	53001001/23030109/13000002	Renovation of Fire Service Station	1301	09	706	70610	03000	401216	150,000,000	0	180,000,000	330,000,000	0	0	0	0	
	53001001/23030118/13000003	Const. of Clinic Lib @ New Govt House	1301	09	706	70610	03000	401216	0	0	0	0	0	0	0	0	
	Ministry of Housing Total									2,380,000,000	1,530,000,000	2,196,000,000	6,106,000,000	2,260,000,000	1,610,000,000	85,571,994	1,599,100
53056001	Umuahia Capital Development Authority (UCDA)																
	Enhancing Skills and Knowledge																
	53056001/23020101/05000001	Umuahia Capital Dev Authority Office Complex	0510	09	706	70610	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	0	
	Housing and Urban Development																
	53056001/23010107/06000001	Purchase of Truck (Bull Dozer& Payloader) Earth Moving Equip	0602	08	706	70610	03000	401216	30,000,000	10,200,000	36,000,000	76,200,000	10,000,000	10,000,000	0	0	
	53056001/23010107/06000002	Purchase of Truck (Pay Loader)Moving Equipment	0602	08	706	70610	03000	401216	20,000,000	30,600,000	24,000,000	74,600,000	40,000,000	40,000,000	0	0	
	53056001/23010108/06000003	Purchase of (Hilux) Moving Equipment	0602	08	706	70610	03000	401216	10,000,000	20,400,000	12,000,000	42,400,000	10,000,000	10,000,000	0	0	
	Umuahia Capital Development Authority (UCDA) Total									70,000,000	71,400,000	84,000,000	225,400,000	70,000,000	70,000,000	0	0
54001001	Min. of Economic Planning & Poverty Reduction																
	Environmental Improvement																
	54001001/23010112/09000001	Purchase Of Office Furniture And Fittings	0901	07	704	70411	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	0	
	Housing and Urban Development																
	54001001/23030101/06000001	Rehabilitation/Repairs of Housing	0602	09	704	70411	03000	401104	0	0	0	0	0	0	0	0	
	54001001/23030102/06000002	Rehabilitation/Repairs of Electricity	0602	09	704	70411	03000	401104	0	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
	54001001/23030104/06000003	Rehabilitation/Repairs of Water Facilities	0602	09	704	70411	03000	401104	6,000,000	6,120,000	7,200,400	19,320,400	6,000,000	6,000,000	0		
Poverty Allevation												0					
	54001001/23050101/03000001	Grant-In-Aid to 200 Communities self Help Project	0302	11	704	70411	03000	401216	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0		
	54001001/23050101/03000004	Poverty Reduction Welfare Scheme (Empowermt of loss of Incom	0302	11	704	70411	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0		
	54001001/23010127/03000008	Procurement of New Grader	0302	11	704	70411	03000	401216	0	0	0	0	0	0	0		
	54001001/23010104/03000011	Procurement of (18 in No.) Tricycle for Comm. Dev. Officers	0302	11	704	70411	03000	401216	0	0	0	0	0	0	0		
	54001001/23020105/03000012	Rural Water Scheme one in each Senatorial Zone	0302	11	704	70411	03000	401216	0	0	0	0	0	0	0		
	54001001/23020103/03000013	Prov of Rural elecicity for 2 Comm. in each Senatorial Zone	0302	11	704	70411	03000	401216	0	0	0	0	0	0	0		
	54001001/23030104/03000014	Repair of Head pumps (50 in Nos)	0302	10	704	70411	03000	401216	0	0	0	0	0	0	0		
	54001001/23050103/03000017	Monitoring and Evaluation of Poverty Intervention Programme	0302	11	704	70411	03000	401216	0	0	0	0	0	0	0		
	54001001/23050101/03000018	Rural Access Mobility Project (RAMP)	0302	11	704	70411	03000	401216	30,000,000	30,600,000	36,000,000	96,600,000	30,000,000	30,000,000	0		
	54001001/23050101/03000019	Research and Development	0307	11	704	70411	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0		
Power												0					
	54001001/23020103/14000001	Construction/Provision of Electricity	1401	11	704	70411	03000	401216	0	0	0	0	0	0	0		
Road												0					
	54001001/23030113/17000001	Rehabilitation/Repairs of Road	1702	09	704	70411	03000	401216	30,000,000	0	36,000,000	66,000,000	0	0	0		
	54001001/23020114/17000002	Construction/Provision of Roads	1702	09	704	70411	03000	401216	0	30,600,000	0	30,600,000	30,000,000	30,000,000	0	4,000	
Min. of Economic Planning & Poverty Reduction Total									100,000,000	102,000,000	120,000,000	322,000,000	100,000,000	100,000,000	0	4,000	
60001001 Ministry of Lands and Survey																	
Housing and Urban Development																	
	60001001/23010133/06000001	Procurement of Survey Tools & Other Equipments	0605	07	706	70620	03000	401216	10,000,000	51,000,000	12,000,000	73,000,000	50,000,000	50,000,000	0		
	60001001/23040101/06000002	Payment of Land Compensation for Crops & Economic Trees	0606	07	706	70620	03000	401216	200,000,000	0	240,000,000	440,000,000	50,000,000	50,000,000	0	7,000	
	60001001/23020118/06000004	Parcellation/Implementation of Layouts	0605	07	706	70620	03000	401216	10,000,000	0	12,000,000	22,000,000	0	0	0		
	60001001/23020104/06000006	Abia State Estate Development Agency	0605	07	706	70610	03000	401216	60,000,000	53,040,000	72,000,000	185,040,000	52,000,000	52,000,000	0		
	60001001/23020104/06000007	Digital Mapping of the State Master Plan	0605	07	706	70620	03000	401216	100,000,000	0	120,000,000	220,000,000	0	0	0		
	60001001/23010101/06000008	Acquisition & Compensation for 200 Hectares of Land @ Aba	0604	07	706	70620	03000	401216	50,000,000	40,800,000	60,000,000	150,800,000	40,000,000	40,000,000	0	3,000	
	60001001/23030103/06000009	Development of Layouts	0605	07	706	70620	03000	401216	0	0	0	0	0	0	0		
	60001001/23010133/06000010	Perimeter Survey of Various Acquisitions	0602	07	706	70620	03000	401216	20,000,000	15,300,000	24,000,000	59,300,000	15,000,000	15,000,000	0		
	60001001/23010107/06000011	Purchase of Hilux Trucks	0601	07	706	70620	03000	401216	0	0	0	0	0	0	0		
	60001001/23010101/06000012	Land Acquisition at Okpu Umuobo Osisioma	0606	11	706	70610	03000	401212	50,000,000	51,000,000	60,000,000	161,000,000	50,000,000	50,000,000	0		
	60001001/23010101/06000013	Land Acquisition at Umuasua Isiukuwato	0606	11	706	70610	03000	401108	50,000,000	40,800,000	60,000,000	150,800,000	40,000,000	40,000,000	0		
	60001001/23010101/06000014	Land Acquisition at Nsirimo/Abam/Amuzo Umuahia South	0606	11	706	70610	03000	401216	50,000,000	30,600,000	60,000,000	140,600,000	30,000,000	30,000,000	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	60001001/23010101/06000018	Surveying of Lands Okpu Umuobo (Osisioma)	0606	11	706	70610	03000	401212	20,000,000	10,200,000	24,000,000	54,200,000	10,000,000	10,000,000	0	7,000
	60001001/23010101/06000019	Surveying of Lands Umuasua Isuikwuato	0606	11	706	70610	03000	401108	20,000,000	40,800,000	24,000,000	84,800,000	40,000,000	40,000,000	0	
	60001001/23010101/06000020	Surveying of Lands Nsirimo Umuahia South	0606	11	706	70610	03000	401216	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0	
	60001001/23010101/06000021	Surveying of Lands Umuobe Ovom Obingwa	0606	11	706	70610	03000	401310	20,000,000	30,600,000	24,000,000	74,600,000	30,000,000	30,000,000	0	
	60001001/23010101/06000022	Surveying of Lands Erote Umuahia North	0606	11	706	70610	03000	401216	20,000,000	15,300,000	24,000,000	59,300,000	15,000,000	15,000,000	0	
	60001001/23010101/06000023	Surveying of Land for Abia State Airport	0606	11	706	70610	03000	401216	30,000,000	20,400,000	36,000,000	86,400,000	20,000,000	20,000,000	0	
	60001001/23010133/06000024	Purchase of Surveying Equipments	0606	11	706	70610	03000	401216	0	20,400,000	0	20,400,000	20,000,000	20,000,000	0	
	60001001/23010113/06000025	Purchase of Computers/Accessories	0606	11	706	70610	03000	401216	0	0	0	0	0	0	0	
	60001001/23010107/06000026	Purchase of 6 No Hilux Trucks each @8000	0606	11	706	70610	03000	401216	50,000,000	0	60,000,000	110,000,000	0	0	0	
	60001001/23010101/06000027	Acquisition of Land at Amato Osisioma Ngwa	0606	11	706	70610	03000	401212	50,000,000	10,200,000	60,000,000	120,200,000	10,000,000	10,000,000	0	
	60001001/23010101/06000028	Acquisition of Land at Ekeoba Umuahia North	0606	11	706	70610	03000	401216	50,000,000	15,300,000	60,000,000	125,300,000	15,000,000	15,000,000	0	
	60001001/23010101/06000029	Acquisition of Lands at Umuahia South	0606	11	706	70610	03000	401216	50,000,000	10,200,000	60,000,000	120,200,000	10,000,000	10,000,000	0	
	60001001/23010101/06000030	Acquisition of Land at Mbaisii Obingwa	0606	11	706	70610	03000	401310	50,000,000	10,200,000	60,000,000	120,200,000	10,000,000	10,000,000	0	
	60001001/23010101/06000031	Acquisition of Land at Umuana Ihie Ndume Umuahia	0606	11	706	70610	03000	401216	50,000,000	10,200,000	60,000,000	120,200,000	10,000,000	10,000,000	0	
	60001001/23010101/06000032	Acquisition of Land at Obegu Ugwunagbo	0606	11	706	70610	03000	401313	50,000,000	10,200,000	60,000,000	120,200,000	10,000,000	10,000,000	0	
	60001001/23010101/06000033	Acquisition of Land at Okpu Umuobo Osisioma	0606	11	706	70610	03000	401212	50,000,000	10,200,000	60,000,000	120,200,000	10,000,000	10,000,000	0	2,500
	60001001/23010101/06000034	Surveying of Lands at Amato Osisioma Ngwa	0606	11	706	70610	03000	401212	50,000,000	10,200,000	60,000,000	120,200,000	10,000,000	10,000,000	0	
	60001001/23010101/06000035	Land Acquisition for Abia State Airport Umuahia South	0606	11	706	70610	03000	401216	400,000,000	186,660,000	480,000,000	1,066,660,000	183,000,000	183,000,000	0	
	60001001/23050101/06000036	Survey of Satellite - Town and Golf Course, Ohafia	0602	09	706	70610	03000	401111	0	0	0	0	42,992,000	0	0	
	Ministry of Lands and Survey Total								1,580,000,000	714,000,000	1,896,000,000	4,190,000,000	792,992,000	750,000,000	0	19,500

62001001 Ministry of Physical Urban Planning & Infrastructural Dev.**Housing and Urban Development**

62001001/23020127/06000001	Procurement of Internet Connectivity Design for Town Plang	0602	07	706	70610	03000	401216	5,000,000	0	6,000,000	11,000,000	0	0	0	0	
62001001/23010107/06000002	Procurement of 6Nos Trucks	0602	07	706	70610	03000	401216	10,000,000	0	12,000,000	22,000,000	0	0	0	0	
62001001/23020118/06000006	UCDA	0605	07	706	70610	03000	401216	0	20,400,000	0	20,400,000	20,000,000	20,000,000	0	0	
62001001/23020118/06000007	Open Spaces Commission	0605	07	706	70610	03000	401216	0	0	0	0	0	0	0	0	1,000
62001001/23050101/06000009	Layout Implementation	0605	07	706	70610	03000	401216	0	0	0	0	0	0	0	0	
62001001/23010129/06000013	Procurement of Public Address System	0605	07	706	70610	03000	401216	0	0	0	0	0	0	0	0	
62001001/23020127/06000018	Hosting of Ministry's Website	0605	07	706	70610	03000	401216	5,000,000	0	6,000,000	11,000,000	0	0	0	0	
62001001/23020118/06000019	Urban Renewal Programme	0602	07	706	70610	03000	401216	20,000,000	0	24,000,000	44,000,000	0	0	0	0	
62001001/23020104/06000020	Master Plan for Aba, Umuahia & Ohafia	0605	07	706	70610	03000	401216	100,000,000	204,000,000	120,000,000	424,000,000	200,000,000	200,000,000	14,000,000		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	62001001/23020118/06000022	Development Control	0605	07	706	70610	03000	401216	100,000,000	0	120,000,000	220,000,000	0	0	0	
	62001001/23050101/06000023	Research and Development (Master Plan for Development)	0602	09	706	70650	03000	401301	50,000,000	0	60,000,000	110,000,000	0	0	0	
	62001001/23020104/06000024	Provision of Orderly Development (Aba North)	0602	09	706	70650	03000	401301	10,000,000	30,600,000	12,000,000	52,600,000	30,000,000	30,000,000	11,900,000	15,000
	62001001/23020104/06000025	Provision of Orderly Development (Umuahia North)	0602	09	706	70650	03000	401216	10,000,000	0	12,000,000	22,000,000	0	0	0	4,000
	Ministry of Physical Urban Planning & Infrastructural Dev. Total								310,000,000	255,000,000	372,000,000	937,000,000	250,000,000	250,000,000	25,900,000	20,000
62001002	Open Spaces Development Commission															
	Environmental Improvement															
	62001002/23040101/09000001	Tree Planting/Establishment of Horticultural Gardern	0901	07	705	70550	03000	401216	1,000,000	1,020,000	1,200,400	3,220,400	1,000,000	1,000,000	0	
	62001002/23040101/09000002	Construct of Recreational Facilities in designated Open Space	0901	07	705	70550	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
	Reform of Government and Governance															
	62001002/23020118/13000001	Construction of Nursery Structure	1321	07	705	70550	03000	401216	1,000,000	3,570,000	1,200,400	5,770,400	3,500,000	3,500,000	0	
	62001002/23010127/13000002	Purchase of Shredding Machine	1301	07	701	70133	03000	401216	0	510,000	0	510,000	500,000	500,000	0	
	Open Spaces Development Commission Total								4,000,000	7,140,000	4,800,600	15,940,600	7,000,000	7,000,000	0	
									0							
Grand Total									33,524,570,000	22,871,204,994	36,091,880,700	92,487,655,694	40,137,695,934	26,718,312,600	4,320,776,203	17,319,051

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Law and Justice Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
18011001	Judicial Service Commission															
	Housing and Urban Development															
	18011001/23020101/06000001	Construction & Provision of Office Building	0606	09	701	70150	03000	401111	0	0	0	0	0	0	0	0
	18011001/23010108/06000002	Purchase Of Buses	0602	09	706	70620	03000	401111	0	0	0	0	0	0	0	0
	18011001/23010119/06000003	Purchase of Generating Set	0602	09	706	70620	03000	401111	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	0
	Reform of Government and Governance															
	18011001/23020101/13000001	Construction of Office Complex for Judicial Service Commissn	1307	09	706	70620	03000	401111	0	0	0	0	0	0	0	0
	18011001/23030121/13000002	Renovation of Existing Office Block	1320	09	703	70330	03000	401111	0	0	0	0	0	0	0	0
	18011001/23010119/13000003	Purchase of New Gen Set	1307	09	706	70620	03000	401111	0	0	0	0	0	0	0	0
	18011001/23010101/13000004	Acquisition of Capital Assets	1320	11	703	70330	03000	401111	0	0	0	0	0	0	0	0
	Judicial Service Commission Total								2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	0
26001001	Ministry of Justice															
	Reform of Government and Governance															
	26001001/23020111/13000001	Fitting and Fixtures for the Law Library	1301	09	703	70350	03000	401216	0	5,100,000	0	5,100,000	5,000,000	5,000,000	0	0
	26001001/23010125/13000002	Purchase of Law Books & Library Equipment	1301	09	703	70350	03000	401216	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	0	0
	26001001/23010125/13000003	Acquisition of Capital Assets	1301	09	703	70350	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	0
	26001001/23050103/13000004	Law Reform and Review Commission	1301	09	703	70350	03000	401216	0	0	0	0	0	0	0	0
	26001001/23020101/13000005	Construction of Public Prosecution Building	1301	09	703	70350	03000	401216	0	20,400,000	0	20,400,000	20,000,000	20,000,000	0	0
	26001001/23020101/13000006	Construction of Permanent Law Library Building	1301	09	703	70350	03000	401216	0	10,200,000	0	10,200,000	10,000,000	10,000,000	0	0
	26001001/23020101/13000007	Construction of New Building	1301	09	703	70350	03000	401216	0	0	0	0	0	0	0	0
	26001001/23010112/13000008	Furnishing of New Office Buildings	1301	09	703	70350	03000	401216	0	5,100,000	0	5,100,000	5,000,000	5,000,000	0	0
	26001001/23020105/13000009	Water Borehole &	1301	09	703	70350	03000	401216	0	3,060,000	0	3,060,000	3,000,000	3,000,000	0	0
	Ministry of Justice Total								15,000,000	64,260,000	18,000,000	97,260,000	63,000,000	63,000,000	0	0
26002001	Abia State Law Review and Reform Commission															
	Reform of Government and Governance															
	26002001/23010102/13000001	Development of Office Permanent Site	1301	03	703	70330	03000	401216	0	0	0	0	0	0	0	0
	26002001/23050101/13000001	Production of Laws of Abia State (2006-13)	1301	03	703	70330	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	0
	26002001/23050101/13000002	Research into the customary practices of our people and publ	1301	03	703	70330	03000	401216	3,000,000	2,040,000	3,600,200	8,640,200	2,000,000	2,000,000	0	0
	26002001/23050101/13000003	Research, Review and publishing of Laws of Abia State 2006-2	1301	03	703	70330	03000	401216	2,000,000	4,080,000	2,399,800	8,479,800	4,000,000	4,000,000	0	0
	26002001/23050101/13000004	Workshops, Seminars, Conferences and Colloquiums	1301	03	703	70330	03000	401216	0	0	0	0	0	0	0	0
	26002001/23010115/13000005	Purchase of Photocopier	1301	03	703	70330	03000	401216	0	1,020,000	0	1,020,000	1,000,000	1,000,000	0	0
	26002001/23010119/13000006	Purchase of a Generating Set	1301	03	703	70330	03000	401216	0	0	0	0	0	0	0	0
	26002001/23050101/13000007	Collation and Publication of Currents Laws of Abia State	1301	03	703	70330	03000	401216	2,000,000	3,060,000	2,399,800	7,459,800	3,000,000	3,000,000	0	0
	Abia State Law Review and Reform Commission Total								9,000,000	12,240,000	10,799,600	32,039,600	12,000,000	12,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law and Justice Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
26003001	Legal Aid Council															
	Reform of Government and Governance															
	26003001/23020101/13000001	Customary Court of Appeal Buildings	1305	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
	26003001/23020111/13000002	Customary Court of Appeal Law Library	1305	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
	26003001/23010112/13000003	Modern Court Recording Equipment	1305	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
	26003001/23020101/13000004	Customary Court Buildings	1305	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
	26003001/23010119/13000005	Purchase and installation of Gen. sets	1305	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
	26003001/23020102/13000006	Quarters for the Hon. President, Hon. Judges & other staff	1305	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
	26003001/23010105/13000007	Furniture & Equipmnt for Courts& Quarters & purchas of Vehicle	1305	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
	26003001/23050101/13000008	Hon. Judge's Robe	1305	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
	26003001/23050101/13000009	Capacity Building and Allied Matters	1305	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
	Legal Aid Council Total								0	0	0	0	0	0	0	0
26051001	Judiciary - High Court															
	Economic Empowerment Through Agriculture															
	26005001/23010129/11000003	Purch of Industrial Equip (P.A. Sys Portal Sound 2 Units)	0101	11	701	70111	03000	401302	0	0	0	0	0	0	0	0
	Enhancing Skills and Knowledge											0				
	26051001/23010101/13000001	Purchase of Library Books and Equipment @ Aba South	0502	11	701	70111	03000	401302	5,000,000	8,160,000	6,000,000	19,160,000	8,000,000	8,000,000	0	0
	26051001/23010125/13000002	Purchase of Library Books and Equipment @ Umuahia North	0502	11	701	70111	03000	401216	5,000,000	30,600,000	6,000,000	41,600,000	30,000,000	30,000,000	15,000,000	0
	26051001/23010125/13000003	Purchase of Library Books and Equipment at Osisioma	0502	11	701	70111	03000	401212	5,000,000	0	6,000,000	11,000,000	0	0	0	0
	Housing and Urban Development											0				
	26051001/23020101/06000001	Construction/Provision of Office Buildings at Aba North	0601	11	701	70111	03000	401301	10,000,000	20,400,000	12,000,000	42,400,000	20,000,000	20,000,000	0	0
	26051001/23020101/06000002	Constructn/Provisn of Office Buildings at Osisioma	0601	11	701	70111	03000	401212	10,000,000	0	12,000,000	22,000,000	0	0	0	0
	26051001/23010101/06000003	Constructn/Provision of Office Buildings at Bende (Uzuakoli)	0601	11	701	70111	03000	401104	0	30,600,000	0	30,600,000	30,000,000	30,000,000	0	0
	26051001/23020101/06000004	Construction/Provision of Office Buildings at Isialangwa Sth	0601	11	701	70111	03000	401207	10,000,000	30,600,000	12,000,000	52,600,000	30,000,000	30,000,000	0	0
	26051001/23020101/06000005	Construction/Provision of Office Buildings at Umunneochi	0601	11	703	70330	03000	401109	10,000,000	30,600,000	12,000,000	52,600,000	30,000,000	30,000,000	0	0
	26051001/23020101/06000006	Construction/Provision of Office Buildings at Ukwa East	0601	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
	26051001/23020101/06000007	Construction/Provision of Office Buildings at Ukwa West	0601	11	703	70330	03000	401315	10,000,000	0	12,000,000	22,000,000	0	0	0	0
	26051001/23020101/06000008	Construction/Provision of Office Buildings at Ohafia	0601	11	703	70330	03000	401111	10,000,000	0	12,000,000	22,000,000	0	0	0	0
	26051001/23030121/06000009	Rehabilitation/Repairs of Office Building at Bende	0601	11	703	70330	03000	401104	10,000,000	0	12,000,000	22,000,000	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law and Justice Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=		
	26051001/23030121/06000010	Rehabilitation/Repairs of Office Building at Umuahia South	0601	11	703	70330	03000	401207	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0			
	26051001/23030121/06000011	Rehabilitation/Repairs of Office Building at Osioma	0601	11	703	70330	03000	401212	10,000,000	20,400,000	12,000,000	42,400,000	20,000,000	20,000,000	0			
	26051001/23030121/06000012	Rehabilitation/Repairs of Office Building at Umuahia North	0601	11	703	70330	03000	401207	10,000,000	20,400,000	12,000,000	42,400,000	20,000,000	20,000,000	5,000,000			
	26051001/23020101/06000013	Construction of Office Building for Ugwunnagbo	0604	09	703	70330	03000	401313	10,000,000	0	12,000,000	22,000,000	0	0	0			
	26051001/23020101/06000014	Construction Of Office Building for Arochukwu	0602	09	703	70330	03000	401103	10,000,000	0	12,000,000	22,000,000	0	0	0			
	26051001/23020101/06000015	Construction of Office Building for Ikwuano	0601	09	703	70330	03000	401205	10,000,000	0	12,000,000	22,000,000	0	0	0			
Information Communication and Technology												0						
	26051001/23010129/11000001	Purchase of Industrial Equipment (Photo Lab Equipment)	1101	11	703	70330	03000	401207	0	2,040,000	0	2,040,000	2,000,000	2,000,000	0			
	26051001/23010129/11000003	Purch of Industrial Equip (P.A. Sys Portal Sound 2 Units)	1101	11	703	70330	03000	401207	0	0	0	0	0	0	0			
	26051001/23010129/11000004	Purch of Industrial Equip (Midgets - Mini Records 5 Units)	1101	11	703	70330	03000	401207	0	20,400,000	0	20,400,000	20,000,000	20,000,000	3,000,000			
	26051001/23010129/11000005	Purchase of Industrial Equipment (Digital Photo Camera)	1101	11	703	70330	03000	401207	5,000,000	20,400,000	6,000,000	31,400,000	20,000,000	20,000,000	0			
	26051001/23010114/11000006	Purchase of Computer Printers at Osioma	1101	11	703	70330	03000	401212	0	0	0	0	0	0	0			
	26051001/23010114/11000008	Purchase of Computer Printers at Ohafia	1101	11	703	70330	03000	401111	0	0	0	0	0	0	0			
	26051001/23010114/11000007	Purchase of Computer Printers at Aba North	1101	11	703	70330	03000	401301	0	0	0	0	0	0	0			
	26051001/23010129/11000009	Purchase of Computer Printers at Ikwuano	1101	11	703	70330	03000	401205	0	0	0	0	0	0	0			
	26051001/23000000/13011002	Purchase of Industrial Equipment(Video Digital Camera 2 Unit	1101	11	703	70330	03000	401207	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	0			
Reform of Government and Governance												0						
	26051001/23010119/13000001	Purchase of Gen Set/KVA and Office Equipment	1301	11	703	70330	03000	401207	5,000,000	0	6,000,000	11,000,000	0	0	0			
	26051001/23020111/13000002	Construction of New Library for Umuahia and Aba	1301	11	703	70330	03000	401207	0	0	0	0	0	0	8,000,000			
	26051001/23030101/13000003	Renovation of Magistrate Court Building for Umuahia & Bende	1301	11	703	70330	03000	401104	0	10,200,000	0	10,200,000	10,000,000	10,000,000	0			
	26051001/23010118/13000004	Purchase of (1 in NO) Digital Video Camera	1301	11	703	70330	03000	401207	0	0	0	0	0	0	0			
	26051001/23020104/13000005	Construction of Court Hall at Aba High Court	1301	11	703	70330	03000	401207	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0			
	26051001/23020102/13000006	Construction of Court Hall for Chief Magistrates in the Stat	1301	11	703	70330	03000	401207	0	0	0	0	0	0	0			
	26051001/23050103/13000007	Land Scaping of High Court Premises Umuahia & Aba	1301	11	703	70330	03000	401216	0	0	0	0	0	0	0			
	26051001/23020102/13000008	Fencing of High Court Igbere/CMC ABA South/Afugiri Umuahia	1301	11	703	70330	03000	401207	10,200,000	10,200,000	12,240,100	32,640,100	10,000,000	10,000,000	0			
	26051001/23010113/13000009	Purchase of Units of (2 No) PA Unit System	1301	11	703	70330	03000	401207	0	0	0	0	0	0	0			
	26051001/23010114/13000010	Purchase of (3 No) units Midget (mim Record) Digital	1301	11	703	70330	03000	401207	0	0	0	0	0	0	0			

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law and Justice Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
	26051001/23010118/13000011	Purchase of Industrial Equipment (Digital Photo Camera)	1301	11	703	70330	03000	401207	0	0	0	0	0	0	0	0	
	26051001/23010125/13000012	Purchase of Law Books/Law Reports at Library Complex	1301	11	703	70330	03000	401207	20,400,000	20,400,000	24,480,200	65,280,200	20,000,000	20,000,000	0	0	
	26051001/23010125/13000013	Purchase of Law Books/Law Reports at Library Complex High Co	1301	11	703	70330	03000	401207	0	0	0	0	0	0	10,000,000	12,500,000	
	26005001/23010112/13000014	Purchase of Office Furniture and Fittings at Isiala Ngwa Sth	1301	11	703	70330	03000	401207	0	0	0	0	0	0	0	0	
	26005001/23010112/13000015	Purchase of Office Furniture and Fittings at Arochukwu	1301	11	703	70330	03000	401207	0	0	0	0	0	0	0	0	
	26005001/23010112/13000016	Purchase of Office Furniture and Fittings at Umuahia North	1301	11	703	70330	03000	401207	0	0	0	0	0	0	0	0	
	26005001/23010112/13000018	Purchase of Office Furniture and Fittings at Obingwa	1301	11	703	70330	03000	401207	0	0	0	0	0	0	0	0	
	26005001/23010112/13000019	Purchase of Office Furniture and Fittings at Isiala Ngwa Nth	1301	11	703	70330	03000	401207	0	0	0	0	0	0	0	940,000	
	26051001/23010112/13000017	Purchase of Office Furniture and Fittings at Aba South	1301	11	703	70330	03000	401302	0	0	0	0	0	0	0	0	
Judiciary - High Court Total									200,600,000	306,000,000	240,720,300	747,320,300	300,000,000	300,000,000	41,000,000	13,440,000	
26052001	Judiciary - Customary Court of Appeal																
	Information Communication and Technology																
	26052001/23020101/11000001	Fencing of Customary Court of Appeal H/Qtrts	1103	11	703	70330	03000	401207	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0	0	
	26052001/23020101/11000002	Construction of New Customary Court Building	1101	11	703	70330	03000	401207	20,000,000	10,200,000	24,000,000	54,200,000	10,000,000	10,000,000	0	8,000,000	
	26052001/23010101/13000003	Renovation of Customary Court/Office Building	1101	11	703	70330	03000	401207	0	5,100,000	0	5,100,000	5,000,000	5,000,000	0	0	
	26052001/23010112/11000004	Furnishing of Customary Court Building	1101	11	703	70330	03000	401207	10,000,000	5,100,000	12,000,000	27,100,000	5,000,000	5,000,000	0	0	
	26052001/23010121/11000005	Residensial Furnitures for (Judges Quarters)	1101	11	703	70330	03000	401207	5,000,000	4,080,000	6,000,000	15,080,000	4,000,000	4,000,000	0	0	
	26052001/23010121/11000006	Acomodations of Two Newly Appointed Judges	1101	11	703	70330	03000	401207	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	0	
	26052001/23010124/11000007	Purchase of Equipment(Public Address System)	1101	11	703	70330	03000	401207	0	0	0	0	0	0	0	0	
	Reform of Government and Governance																
	26052001/23020101/13000001	Fencing of Customary Court of Appeal Headquarter Umuahia	1307	11	703	70330	03000	401207	0	5,100,000	0	5,100,000	5,000,000	5,000,000	0	0	
	26052001/23030121/13000002	Re-Roofing of Customary Court of Appeal	1307	11	703	70330	03000	401207	0	10,200,000	0	10,200,000	10,000,000	10,000,000	0	0	
	26052001/23010101/13000003	Acquisition of Capaital Assets	1307	11	703	70330	03000	401207	20,000,000	10,200,000	24,000,000	54,200,000	10,000,000	10,000,000	0	0	
	26052001/23030121/13000004	Renovation of Customary Court Registry Isuiukwuato	1307	11	703	70330	03000	401207	3,000,000	5,100,000	3,600,200	11,700,200	5,000,000	5,000,000	0	0	
	26052001/23010119/13000005	Purchase of 102 KV Lister Plant	1307	11	703	70330	03000	401207	2,000,000	1,020,000	2,399,800	5,419,800	1,000,000	1,000,000	0	0	
	26052001/23010112/13000006	Furnishing of the Headquarter of Custmoary Court Headquarter	1307	11	703	70330	03000	401207	0	10,200,000	0	10,200,000	10,000,000	10,000,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law and Justice Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	26052001/23010108/13000007	Provision of (1in No) Utility minis Bus for CCA Headquarters	1307	11	703	70330	03000	401207	10,000,000	20,400,000	12,000,000	42,400,000	20,000,000	20,000,000	0	
	26052001/23010105/13000008	Provision of (56in No) Vehicles for chairmen and Senior Insp	1307	11	703	70330	03000	401207	0	51,000,000	0	51,000,000	50,000,000	50,000,000	0	
	26052001/23020105/13000009	Provision of Vehicles for 5 Judges and the Chief Registrar	1307	11	703	70330	03000	401207	0	30,600,000	0	30,600,000	30,000,000	30,000,000	0	
	26052001/23020104/13000010	Construction of Quarters for the new Appointed Judges	1307	11	703	70330	03000	401207	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	0	
	26052001/23020112/13000011	Furnishing of the Judgets Quarters	1307	11	703	70330	03000	401207	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0	
	26052001/23030103/13000012	Renovation of Customary Courts in the 17 LGAs of Abia State	1307	11	703	70330	03000	401207	40,000,000	40,800,000	48,000,000	128,800,000	40,000,000	40,000,000	0	12,000
	26052001/23020101/13000013	Construction of New Customary Courts	1301	11	703	70330	03000	401207	0	40,800,000	0	40,800,000	40,000,000	40,000,000	0	0
Judiciary - Customary Court of Appeal Total									150,000,000	295,800,000	180,000,000	625,800,000	290,000,000	290,000,000	0	20,000
Grand Total									376,600,000	680,340,000	451,919,700	1,508,859,700	667,000,000	667,000,000	41,000,000	33,440

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
13001001 Ministry of Youth Development																	
Youth																	
13001001/23050101/08000001	Abia Youth Job Creation Project		0801	09	710	71080	03000	401216	15,000,000	6,120,000	18,000,000	39,120,000	10,000,000	10,000,000	6,000,000		
13001001/23020118/08000002	Youth Micro Credit Scheme/ Matching Grant		0805	10	708	70810	03000	401109	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0		
13001001/23010105/08000003	Furnishing of New NYSC Building		0805	10	708	70810	03000	401109	0	5,100,000	0	5,100,000	5,000,000	5,000,000	0		
13001001/23020118/08000004	Purchase of Furniture		0805	10	708	70810	03000	401109	0	0	0	0	0	0	0		
13001001/23020118/08000005	Construction/Provision of Infrastructure		0805	10	710	71080	03000	401216	10,000,000	4,080,000	12,000,000	26,080,000	10,000,000	10,000,000	3,000,000		
13001001/23050101/08000006	Research and Development		0805	10	710	71080	03000	401216	0	0	0	0	0	0	0		
Ministry of Youth Development Total									35,000,000	25,500,000	42,000,000	102,500,000	35,000,000	35,000,000	9,000,000		
14001001 Ministry of Women Affairs and Social Development																	
Gender																	
14001001/23030118/07000002	Rehabilitation of Remand Home in Aba		0702	09	710	71080	03000	401216	5,000,000	0	6,000,000	11,000,000	10,000,000	10,000,000	10,000,000		
14001001/23020114/07000007	Construction of a half way hone		0701	03	710	71080	03000	401216	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0	2,000,0	
14001001/23020119/07000008	Construction of a Rehabilitation Center		0702	03	710	71070	03000	401216	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0		
Societal Re-Orientation												0	0				
14001001/23020118/02000001	Construction/Provision of State Social/Children Home		0201	03	710	71040	03000	401216	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0		
14001001/23020119/02000002	Recreational Center for the Elderly Persons		0201	03	710	71080	03000	401216	0	5,100,000	0	5,100,000	5,000,000	5,000,000	0		
14001001/23020119/02000003	Family Park Complex Expansion		0201	03	710	71080	03000	401216	0	0	0	0	0	0	0		
Youth												0	0				
14001001/23050101/08000005	Special Project Activities		0801	03	710	71080	03000	401216	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	3,500,000	4,062,0	
Ministry of Women Affairs and Social Development Total									40,000,000	40,800,000	48,000,000	128,800,000	50,000,000	50,000,000	13,500,000	6,062,0	
17001001 Ministry of Education																	
Enhancing Skills and Knowledge																	
17001001/23050101/05000001	Renovation of 51 Schools (3 Per LG in the State)		0507	02	709	70970	03000	401108	50,000,000	0	60,000,000	110,000,000	0	0	0		
17001001/23030106/05000002	Estab. of Education Resource Center		0504	10	709	70941	03000	401108	100,000,000	168,300,000	120,000,000	388,300,000	165,000,000	165,000,000	7,200,000	62,558,9	
17001001/23030106/05000003	State Counterpart Funding for ETF Project		0504	10	709	70922	03000	401108	0	0	0	0	0	0	0		
17001001/23030110/05000004	Procurement & Supply of Science Practical Material		0505	10	709	70941	03000	401108	122,400,000	122,400,000	146,880,000	391,680,000	120,000,000	120,000,000	0		
17001001/23030106/05000005	Construction of 13 no. C/rm Blocks in 6 Model Schools		0504	10	709	70922	03000	401108	102,000,000	102,000,000	122,399,800	326,399,800	100,000,000	100,000,000	0	7,000,0	
17001001/23010113/05000006	Completion of Constr. of School of Deaf & Dumb @ Ntalakwu		0504	10	709	70922	03000	401108	40,000,000	102,000,000	48,000,000	190,000,000	100,000,000	100,000,000	0		
17001001/23050101/05000007	Estab. of Schools for Gifted & Talented Children		0506	10	709	70922	03000	401108	0	0	0	0	0	0	0		
17001001/23020101/05000008	Provision of Office Equipment		0507	10	709	70922	03000	401108	200,000,000	612,000,000	240,000,000	1,052,000,000	600,000,000	600,000,000	5,000,000		
17001001/23010125/05000009	Purchase of Liabrary Books Equipment		0505	10	709	70922	03000	401108	71,400,000	71,400,000	85,679,500	228,479,500	70,000,000	70,000,000	0		
17001001/23010112/05000010	Purchase of Teaching/Learning Aids Equipment		0506	10	709	70922	03000	401108	15,000,000	0	18,000,000	33,000,000	0	0	0		
17001001/23050101/05000011	Constr./Provision of Public Shcools		0515	10	709	70970	03000	401108	0	0	0	0	0	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
	17001001/23010105/05000012	Purchase of Office Furniture & Fitting	0506	11	709	70922	03000	401108	0	0	0	0	0	0	0	0	
	17001001/23020118/05000013	Purchase of Computers	0504	10	709	70922	03000	401108	0	0	0	0	0	0	0	0	
	17001001/23030106/05000014	Purchase of Vehicles	0504	10	709	70922	03000	401108	0	0	0	0	0	0	0	0	
	17001001/23030106/05000015	Construction Library for 50 Secondary Schools in State	0512	10	709	70922	03000	401108	100,000,000	306,000,000	120,000,000	526,000,000	300,000,000	300,000,000	5,000,000		
	17001001/23020107/05000016	Furnishing of Schools and Equipment Procurement/Installation	0504	10	709	70922	03000	401108	255,000,000	255,000,000	306,000,000	816,000,000	250,000,000	250,000,000	0		
	17001001/23010124/05000017	EMIS database Equipment	0507	10	709	70922	03000	401108	20,000,000	0	24,000,000	44,000,000	0	0	0		
	17001001/23030106/05000018	Schoarship Aid and Busary Award	0504	10	709	70941	03000	401108	500,000,000	408,000,000	720,000,000	1,628,000,000	400,000,000	400,000,000	9,000,000		
	17001001/23010112/05000019	Construction of Abia State Scholarship Board Secretariat	0504	10	709	70941	03000	401108	21,000,000	122,400,000	25,200,400	168,600,400	120,000,000	120,000,000	0		
	17001001/23030121/05000021	Est. of Skill Acquisition Centre in Selected Sec Sch in 17LG	0506	10	709	70941	03000	401108	112,200,000	112,200,000	134,639,900	359,039,900	110,000,000	110,000,000	0		
	17001001/23030121/05000022	Construction/Equipment of French Language Centre	0506	10	709	70942	03000	401108	0	0	0	0	0	0	0	2,400,0	
	17001001/23010113/05000020	Purchase of Office Equipment	0506	10	709	70941	03000	401108	15,300,000	15,300,000	18,360,100	48,960,100	15,000,000	15,000,000	0		
	17001001/23050101/05000023	Development of Abia State Education Seater Plan	0502	09	709	70950	03000	401216	20,000,000	30,600,000	24,000,000	74,600,000	30,000,000	30,000,000	0		
	17001001/23050101/05000024	Abia State Sch Mapping Secondary Section	0502	09	709	70950	03000	401216	10,000,000	20,400,000	12,000,000	42,400,000	20,000,000	20,000,000	0		
	17001001/23050101/05000025	Procurement of 5000 Unit of Mordern Standard	0502	09	709	70950	03000	401216	100,000,000	204,000,000	120,000,000	424,000,000	200,000,000	200,000,000	10,000,000		
	17001001/23050101/05000026	Renovation Equipment of 19 Tech Sch in the State	0502	09	709	70950	03000	401216	200,000,000	408,000,000	240,000,000	848,000,000	400,000,000	400,000,000	0		
	17001001/23050101/05000027	Conversion of 9 Comprehensive Sec Sch in the State	0501	09	709	70950	03000	401216	60,000,000	204,000,000	72,000,000	336,000,000	200,000,000	200,000,000	0		
	17001001/23050101/05000028	Strenghtening of Six Additional Tech Sch	0502	09	709	70942	03000	401216	100,000,000	204,000,000	120,000,000	424,000,000	200,000,000	200,000,000	0		
	17001001/23010124/05000029	Procurement of Library Development Books	0501	09	709	70950	03000	401216	20,000,000	0	24,000,000	44,000,000	0	0	0		
	17001001/23010124/05000030	Procurement of Science Lab Tech Equipment	0502	09	709	70950	03000	401103	10,000,000	0	12,000,000	22,000,000	0	0	0		
	17001001/23050101/05000031	Development of Abia State Strategic Education Seater	0508	09	709	70950	03000	401216	10,000,000	0	12,000,000	22,000,000	0	0	0		
	17001001/23010124/05000032	Proc & Distr of instructional Material/Teaching Aids to Stud	0501	09	709	70950	03000	401216	20,000,000	0	24,000,000	44,000,000	0	0	0		
	Information Communication and Technology												0	0			
	17001001/23010113/11000001	Provision of Internet Access & Computer assessories	1101	11	709	70941	03000	401108	0	0	0	0	0	0	0	0	
	Reform of Government and Governance												0	0			
	17001001/23020118/13000001	Education Resourse Centre	1301	09	709	70970	03000	401216	0	0	0	0	0	0	0	0	
	17001001/23050101/13000002	EMIS Data Base Equipment	1301	09	709	70911	03000	401216	0	102,000,000	0	102,000,000	100,000,000	100,000,000	0		
	17001001/23050101/13000003	Annual School Census in Abia State	1301	08	709	70950	03000	401216	4,000,000	0	4,799,600	8,799,600	0	0	0		
	Ministry of Education Total									2,278,300,000	3,570,000,000	2,853,959,300	8,702,259,300	3,500,000,000	3,500,000,000	36,200,000	71,958,900

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
17003001 Abia State Universal Basic Education Board (ASUBEB)																
Enhancing Skills and Knowledge																
17003001/23020118/03000003		Constructn of Teachers tables & chairs 50 per LGEA (425 Nos)	0508	02	709	70912	03000	401216	2,000,000	0	2,399,800	4,399,800	0	0	0	
17003001/23020118/05000001		Constructn of 3-Seater Desks/Benches for Sec Schs(160 per LGA	0508	02	709	70912	03000	401216	2,000,000	6,120,000	2,399,800	10,519,800	6,000,000	6,000,000	0	
17003001/23020118/05000002		Constructn of Pupils Desks & Benches(200 per LGEA, 3,300 NOS)	0508	02	709	70912	03000	401216	2,000,000	5,100,000	2,399,800	9,499,800	5,000,000	5,000,000	0	
17003001/23020118/05000004		Cnstrctn of Kindergarten round tabls&chairs 50per LGEA(425 no	0508	02	709	70912	03000	401216	0	0	0	0	0	0	0	
17003001/23030106/05000005		Renovatr/Reconstructn of dilapidated Pry Sch (17 LGEA)	0508	02	709	70912	03000	401216	210,000,000	4,080,000	252,000,000	466,080,000	4,000,000	4,000,000	0	
17003001/23010112/05000007		Procurmnt of Office furnitur&equipmnt, AC's, steel cabint etc	0508	02	709	70912	03000	401216	0	0	0	0	0	0	0	
17003001/23010113/05000008		Procurement of Computers and Accessories for ASUBEB (114 nos	0508	02	709	70912	03000	401216	0	4,080,000	0	4,080,000	4,000,000	4,000,000	0	
17003001/23050103/05000009		Annual Coordination of School Census in the 17 LGEA	0503	05	709	70912	03000	401216	0	0	0	0	0	0	0	
17003001/23050103/05000010		Annual Coordination of School Census in the 17 LGEA	0508	02	709	70912	03000	401216	1,000,000	0	1,200,400	2,200,400	0	0	0	
17003001/23030106/05000011		Ren/Reconstructioun of Dilapidated Jenior Sec Sch in 17 LGA	0503	09	709	70912	03000	401216	0	0	0	0	0	0	0	
Abia State Universal Basic Education Board (ASUBEB) Total									217,000,000	19,380,000	260,399,800	496,779,800	19,000,000	19,000,000	0	
17008001 Abia State Library Board																
Societal Re-Orientatation																
17008001/23020111/02000002		Construction Of Abia State Library Board	0204	02	709	70950	03000	401216	0	5,100,000	0	5,100,000	5,000,000	5,000,000	0	
17008001/23030110/02000003		Rehabilitation Of Abia State Library Board	0204	02	709	70950	03000	401216	10,000,000	0	12,000,000	22,000,000	0	0	0	
17008001/23010105/02000004		Purchase of Motor Vehicles	0204	02	709	70950	03000	401216	0	0	0	0	0	0	0	
17008001/23010106/02000005		Purchase Of Vans	0204	02	709	70950	03000	401216	0	0	0	0	0	0	0	
17008001/23010112/02000006		Purchase of Office Furniture & Fittings	0204	02	709	70950	03000	401216	5,000,000	30,600,000	6,000,000	41,600,000	20,000,000	20,000,000	0	
17008001/23010113/02000007		Purchase of Computers	0204	02	709	70950	03000	401216	0	0	0	0	0	0	0	
17008001/23010114/02000008		Purchase Of Computer Printers	0204	02	709	70950	03000	401216	0	0	0	0	0	0	0	
17008001/23010115/02000009		Purchase Of Photocopy Machines	0204	02	709	70950	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
17008001/23010118/02000010		Purchase of Scanners	0204	02	709	70950	03000	401216	1,000,000	1,530,000	1,200,400	3,730,400	1,500,000	1,500,000	0	
17008001/23010119/02000011		Purchase of Power Generating Sets	0204	02	709	70950	03000	401216	1,000,000	1,530,000	1,200,400	3,730,400	1,500,000	1,500,000	0	
17008001/23010125/02000012		Purchase Of Library Books And Equipment	0204	02	709	70950	03000	401216	120,000,000	20,400,000	144,000,000	284,400,000	20,000,000	20,000,000	0	
17008001/23010129/02000013		Purchase Of Printing Equipment	0204	02	709	70950	03000	401216	1,000,000	5,100,000	1,200,400	7,300,400	5,000,000	5,000,000	0	
17008001/23020101/02000014		Construction/Provision Of Office Buildings	0204	02	709	70950	03000	401216	0	0	0	0	0	0	0	
17008001/23020111/02000015		Constuction/Provision of Libraries (Zonal Offices)	0204	02	709	70950	03000	401216	0	5,100,000	0	5,100,000	10,000,000	10,000,000	0	
17008001/23030110/02000016		Rehabilitation/Repairs of Libraries	0204	02	709	70950	03000	401216	500,000,000	0	600,000,000	1,100,000,000	0	0	0	
Abia State Library Board Total									640,000,000	71,400,000	768,001,000	1,479,401,000	65,000,000	65,000,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
17010001	Agency for Mass Literacy, Adult and Non - Formal Education															
	Reform of Government and Governance															
	17010001/23030121/13000001	Reconstruction of office building	1301	11	701	70111	03000	401111	5,000,000	0	6,000,000	11,000,000	0	0	0	0
	17010001/23010105/13000002	Purchase of official vehicles	1301	1301	701	70111	03000	401111	0	0	0	0	0	0	0	0
	17010001/23030103/13000003	Rehabilitation of collapsed wall	1301	09	701	70111	03000	401111	10,000,000	0	12,000,000	22,000,000	0	0	0	0
	17010001/23010119/13000004	Purchase of generating plants	1301	11	701	70111	03000	401111	1,000,000	0	1,200,400	2,200,400	0	0	0	0
	17010001/23010113/13000005	Purchase of the Computer equipment for the ICT Centre	1301	11	701	70111	03000	401111	5,000,000	0	6,000,000	11,000,000	0	0	0	0
	17010001/23010112/13000006	Purchase of Office Furniture	1301	11	701	70111	03000	401111	2,000,000	0	2,399,800	4,399,800	0	0	0	0
	Agency for Mass Literacy, Adult and Non - Formal Education Total								23,000,000	0	27,600,200	50,600,200	0	0	0	0
17018001	Abia State Polytechnic, Aba															
	Enhancing Skills and Knowledge															
	17018001/23010101/05000001	Land Acquisition Cost	0510	10	709	70941	03000	401216	10,000,000	5,100,000	12,000,000	27,100,000	5,000,000	5,000,000	0	0
	17018001/23020118/05000002	Site Development Cost	0510	10	709	70941	03000	401109	30,000,000	25,500,000	36,000,000	91,500,000	25,000,000	25,000,000	0	0
	17018001/23020107/05000003	Construction/Provision of School Buildings	0510	10	709	70941	03000	401109	60,000,000	61,200,000	72,000,000	193,200,000	60,000,000	60,000,000	0	0
	17018001/23020102/05000004	Students Hostel	0510	10	709	70941	03000	401109	70,000,000	81,600,000	84,000,000	235,600,000	80,000,000	80,000,000	0	0
	17018001/23010124/05000005	Purchase of Teaching/learning Aid Equipment	0504	02	709	70941	03000	401212	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0	0
	17018001/23010112/05000006	Purchase of Office furniture & Equipment	0504	02	709	70941	03000	401212	5,000,000	2,040,000	6,000,000	13,040,000	2,000,000	2,000,000	0	0
	17018001/23010124/05000007	Purchase of Classroom Furniture & Equipment	0504	02	709	70941	03000	401212	5,000,000	4,080,000	6,000,000	15,080,000	4,000,000	4,000,000	0	0
	17018001/23010126/05000008	Purchase of Sports Equipment	0504	03	709	70941	03000	401212	0	4,080,000	0	4,080,000	4,000,000	4,000,000	0	0
	17018001/23010125/05000009	Purchase of Library Books & Journals	0504	02	709	70941	03000	401212	15,000,000	5,100,000	18,000,000	38,100,000	5,000,000	5,000,000	0	0
	17018001/23030113/17000001	Road Reconstruction	0504	11	709	70941	03000	401212	0	10,200,000	0	10,200,000	10,000,000	10,000,000	0	0
	Abia State Polytechnic, Aba Total								200,000,000	204,000,000	240,000,000	644,000,000	200,000,000	200,000,000	0	0
17019001	Abia State College of Education (Technical), Arochukwu															
	Enhancing Skills and Knowledge															
	17019001/23010124/05000001	Purchase of Teaching/learning Aid Equipment	0501	11	709	70941	03000	401103	10,000,000	30,600,000	12,000,000	52,600,000	25,000,000	25,000,000	0	0
	17019001/23010126/05000002	Purchase of Sporting Facilities & Equipment	0501	09	709	70941	03000	401103	0	5,100,000	0	5,100,000	5,000,000	5,000,000	0	0
	17019001/23020118/05000003	Constructn of Resourc Centr(Counselng ctr, 2 flor clasrm blk	0501	09	709	70941	03000	401103	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	0
	17019001/23020101/05000004	Constructn of Administrative Bloc(Provst, Registry & Bursry	0501	09	709	70941	03000	401103	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	0
	17019001/23020102/05000005	Construction of Provost lodge/Guest House	0501	09	709	70941	03000	401103	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	0
	17019001/23020118/05000007	Constructn of Staff/Studnt Canteen, Constctn of large hostel	0501	09	709	70941	03000	401103	30,000,000	51,000,000	36,000,000	117,000,000	45,000,000	45,000,000	0	0
	17019001/23010111/05000008	Construction of Library Building	0501	09	709	70941	03000	401103	10,000,000	20,400,000	12,000,000	42,400,000	20,000,000	20,000,000	0	0
	17019001/23050103/05000009	Annual Coordination of School Census in the 17 LGEA	0501	09	709	70941	03000	401103	0	0	0	0	0	0	0	0
	17019001/23010127/05000010	Purchase of Tractor & other Agric Equipment	0507	09	709	70941	03000	401216	0	10,200,000	0	10,200,000	10,000,000	10,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	17019001/23030110/05000011	Rehabiltatn of Library Complx Old tech wkskps/Labs (chm/phy	0514	02	709	70941	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
Improvement to Human Health												0		0		
	17019001/23020106/04000001	Construction of Medical Centre Block/Provision of Equipment	0401	09	709	70941	03000	401103	10,000,000	20,400,000	12,000,000	42,400,000	20,000,000	20,000,000	0	
Reform of Government and Governance												0		0		
	17019001/23010105/13000001	Purchase of official vehicles	1301	09	709	70941	03000	401103	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0	
	17019001/23010121/13000002	Purchase of Home Equipment	1301	09	709	70941	03000	401103	0	5,100,000	0	5,100,000	5,000,000	5,000,000	0	
	17019001/23020107/13000003	Perimeter Fencing of the School	1301	02	709	70912	03000	401103	10,000,000	0	12,000,000	22,000,000	10,000,000	10,000,000	0	
Abia State College of Education (Technical), Arochukwu Total									130,000,000	204,000,000	156,000,000	490,000,000	200,000,000	200,000,000	0	
17021001	Abia State University, Uturu															
	Environmental Improvement															
	17021001/23040102/09000001	Renovation, Rehabilitation and Erosion Control	0901	11	709	70942	03000	401216	400,000,000	408,000,000	480,000,000	1,288,000,000	400,000,000	400,000,000	0	
Abia State University, Uturu Total									400,000,000	408,000,000	480,000,000	1,288,000,000	400,000,000	400,000,000	0	
17051001	Secondary Education Management Board (SEMB)															
	Enhancing Skills and Knowledge															
	17051001/23030106/05000001	Rehabilitation Of Public Schools	0504	11	709	70922	03000	401301	10,000,000	28,560,000	12,000,000	50,560,000	28,000,000	28,000,000	0	
	17051001/23020127/11000001	Construction Of ICT Infrastructures	0504	11	709	70922	03000	401301	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
Reform of Government and Governance												0		0		
	17051001/23010105/13000001	Purchase of Motor Vehicles	1301	11	709	70922	03000	401301	5,000,000	0	0	5,000,000	0	0	0	
Secondary Education Management Board (SEMB) Total									17,000,000	30,600,000	14,399,800	61,999,800	30,000,000	30,000,000	0	
17056001	Abia State Scholarship Board															
	Enhancing Skills and Knowledge															
	17056001/23010105/05000002	Purchase of Motor Vehicle	0505	09	709	70970	03000	401109	0	0	0	0	0	0	0	
	17056001/23010113/05000003	Purchase of Office Equipment	0505	09	709	70970	03000	401109	5,000,000	20,400,000	6,000,000	31,400,000	20,000,000	20,000,000	0	
	17056001/23010112/05000004	Purchase of Office Furniture	0505	09	709	70970	03000	401109	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	0	
	17056001/23050101/05000005	Award of Scholarship	0505	09	709	70970	03000	401109	0	0	0	0	0	0	0	
Abia State Scholarship Board Total									10,000,000	30,600,000	12,000,000	52,600,000	30,000,000	30,000,000	0	
21001001	Ministry of Health															
	Improvement to Human Health															
	21001001/23030105/04000001	Rehabilitation & Equipment of 4 General Hospitals	0410	06	707	70721	03000	401216	100,000,000	0	120,000,000	220,000,000	0	0	0	
	21001001/23020106/04000003	Constr.of Class Room Blocks at School of Midwifery & Nursing	0410	06	707	70721	03000	401216	200,000,000	663,000,000	240,000,000	1,103,000,000	350,000,000	350,000,000	0	15,000,0
	21001001/23050101/04000004	Immunization Programme Exercise	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	1,000,0
	21001001/23010122/04000005	Malaria Control (Net Distribution,drug and sproy)	0410	06	707	70721	03000	401216	70,000,000	229,500,000	84,000,000	383,500,000	225,000,000	225,000,000	0	4,492,0
	21001001/23010102/04000006	Procurement of Equipments	0410	06	707	70721	03000	401216	0	510,000,000	0	510,000,000	500,000,000	500,000,000	50,000,000	

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	21001001/23030105/04000007	Rehabilitation of Leprosy Ward	0410	06	707	70721	03000	401216	30,000,000	0	36,000,000	66,000,000	0	0	0	
	21001001/23020106/04000008	Onchocerciasis Control	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	
	21001001/23020106/04000009	Production of 2011-2014 HMIS Form for Data Collection	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	
	21001001/23020106/04000010	Construction of Kitchen & Food store for school of Midwifery	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	
	21001001/23030121/04000011	Abia State University Teaching Hosp. (Contr.of theatre Mblk)	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	
	21001001/23020106/04000012	Abia State College of Health Technology, ABA	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	
	21001001/23030101/04000013	Abia State Hospital Management Board	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	
	21001001/23030122/04000014	Abia Specialist Hospital & Diagnostic Centre, Umuahia	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	
	21001001/23010129/04000015	Comprehensive Health Care/Primary Laboratory Okpulangwa	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	
	21001001/23030105/04000016	Anti-retroviral therapy (HIV Treatment)	0410	06	707	70721	03000	401216	300,000,000	163,200,000	600,000,000	1,063,200,000	160,000,000	160,000,000	0	226,148.2
	21001001/23030105/04000017	Rehabilitation of General Hospital Nkwogwu-Isiochi	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	
	21001001/23010102/04000018	Development of Cancer Awareness Centre	0410	06	707	70721	03000	401216	40,000,000	178,500,000	48,000,000	266,500,000	175,000,000	175,000,000	0	
	21001001/23010122/04000020	Purchase of Health Equipment	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	
	21001001/23050101/04000021	Intergrated Mapping/baseline survey of schistir masis/spoil	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	
	21001001/23020106/04000022	Establishment of 3 No. General/Cottage Hospital.	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	
	21001001/23010106/04000023	Central Medical Store (Drug Revolving Fund) Drug & Van	0410	06	707	70721	03000	401216	0	612,000,000	0	612,000,000	400,000,000	400,000,000	0	7,500.0
	21001001/23030105/04000025	Upgrading of Uturu Health Centre	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	
	21001001/23020106/04000026	Dental Centre Umuahia	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	
	21001001/23020106/04000027	Abia State Primary Health Development Agency	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	
	21001001/23020106/04000028	Construction of Laboratory	0410	06	707	70721	03000	401216	70,000,000	0	84,000,000	154,000,000	0	0	0	
	21001001/23020106/04000029	Construction of Hospital Health Centres - Osisioma	0410	06	707	70721	03000	401216	200,000,000	0	240,000,000	440,000,000	0	0	0	
	21001001/23020106/04000030	Purchase of 2no Hilux Van - Arochukwu	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	
	21001001/23010105/04000031	Purchase of 2no Motor Vehicles	0410	06	707	70721	03000	401216	0	61,200,000	0	61,200,000	60,000,000	60,000,000	0	
	21001001/23020104/04000032	Construction and Provision of Housing	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	
	21001001/23030105/04000033	Rehabilitation/Repairs of Hospital Health Centre - Ohafia	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	
	21001001/23020106/04000034	Construction/Provision of Hospitals Health Centres - Umu Sth	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	
	21001001/23010122/04000035	Drugs and Medical Supplies	0410	06	707	70721	03000	401216	400,000,000	408,000,000	600,000,000	1,408,000,000	400,000,000	400,000,000	0	
	21001001/23020106/04000036	Construction/Provision of Hospitals Health Centres - Isiukwu	0410	06	707	70721	03000	401216	60,000,000	0	72,000,000	132,000,000	0	0	0	
	21001001/23020106/04000039	Establishment of Blood Bank	0404	06	707	70721	03000	401206	0	0	0	0	0	0	0	
	21001001/23020106/04000040	Establishment OF NTD Centre at Aba	0404	04	707	70721	03000	401301	40,000,000	30,600,000	48,000,000	118,600,000	30,000,000	30,000,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	21001001/23020104/04000041	Construction of 3Bedroom Doctors Quarters	0401	04	707	70721	03000	401301	0	0	0	0	0	0	0	0
	21001001/23020106/04000042	Establishment of Emergence Response (6No.)	0404	04	707	70721	03000	401301	400,000,000	0	480,000,000	880,000,000	0	0	0	0
	21001001/23020106/04000043	Establishment of Isolation Ward	0405	04	707	70721	03000	401301	150,000,000	408,000,000	180,000,000	738,000,000	400,000,000	400,000,000	0	0
	21001001/23020106/04000044	Abia State MTN Mobile Clinic	0406	04	707	70721	03000	401301	0	0	0	0	0	0	0	0
	21001001/23020106/04000045	Establishment of Cenral Medical Library	0406	04	707	70721	03000	401301	0	91,800,000	0	91,800,000	90,000,000	90,000,000	0	0
	21001001/23020106/04000047	Establishment of Public Health Care Laboratory in 17 LGA	0402	09	707	70721	03000	401216	60,000,000	367,200,000	72,000,000	499,200,000	360,000,000	360,000,000	0	0
	21001001/23030105/04000048	Renovation of Central Medical Store	0408	09	707	70721	03000	401216	40,000,000	51,000,000	48,000,000	139,000,000	50,000,000	50,000,000	0	0
	21001001/23020118/04000049	Construction of Incineration Plant	0409	06	707	70721	03000	401216	100,000,000	0	240,000,000	340,000,000	200,000,000	200,000,000	0	0
	21001001/23020104/04000050	Construction/Renovation of Student Hostel	0407	09	707	70721	03000	401217	150,000,000	0	180,000,000	330,000,000	0	0	0	0
	21001001/23020107/04000051	Construction/Renovation of Classroom Block Sch of Nursing	0401	09	707	70721	03000	401217	100,000,000	0	120,000,000	220,000,000	0	0	0	0
	21001001/23050101/04000052	Estab of NT Cancer Awareness Center in the State	0402	09	707	70721	03000	401216	100,000,000	0	120,000,000	220,000,000	0	0	0	0
	21001001/23030105/04000105	Rehabilitation/Repairs - hospitals/health centres - Bende	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	0
Ministry of Health Total									2,610,000,000	3,774,000,000	3,612,000,000	9,996,000,000	3,400,000,000	3,400,000,000	50,000,000	254,140,200
21002001	Abia State Health Insurance Agency															
	Improvement to Human Health															
	21002001/23010108/04000001	Purchase of 1No. 18 Seater Aircondition Bus	0410	09	707	70750	03000	401212	4,000,000	0	4,799,600	8,799,600	0	0	0	0
	21002001/23010106/04000002	Purchase of 1No. 4x4 WD pick-up Truck	0410	09	707	70750	03000	401212	0	0	0	0	0	0	0	0
	21002001/23010113/04000003	Computer Software Acquisition	0410	09	707	70750	03000	401212	0	0	0	0	0	0	0	0
	21002001/23010112/04000004	Purchase Of Office Furniture And Fittings	0410	09	707	70750	03000	401212	1,000,000	0	1,200,400	2,200,400	0	0	0	0
	21002001/23010115/04000005	Purchase of Digital Photocopying Machines	0410	09	707	70750	03000	401212	500,000	0	600,200	1,100,200	0	0	0	0
	21002001/23010113/04000006	Purchase of 20Nos Laptop Computers including Software Instal	0410	09	707	70750	03000	401212	0	0	0	0	0	0	0	0
	21002001/23010122/04000007	Contribution to NHIS (Equipping of Hospitals)	0410	09	707	70750	03000	401212	100,000,000	51,000,000	120,000,000	271,000,000	50,000,000	50,000,000	0	0
Abia State Health Insurance Agency Total									105,500,000	51,000,000	126,600,200	283,100,200	50,000,000	50,000,000	0	0
21003001	Abia State Primary Health Care Management Agency															
	Improvement to Human Health															
	21003001/23010122/04000001	Purch. & Distributin of esential drugs,injectn materials etc	0410	09	707	70750	03000	401103	280,000,000	102,000,000	240,000,000	622,000,000	100,000,000	100,000,000	0	149,411,000
	21003001/23050103/04000002	Monitoring & Evaluation of Routine Primary Care Services	0410	09	707	70750	03000	401103	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	921,900
	21003001/23010122/04000003	Routine Intergrated Mgt of Childhood Illness	0410	09	707	70750	03000	401103	200,000,000	102,000,000	144,000,000	446,000,000	100,000,000	100,000,000	0	0
	21003001/23010122/04000004	Developmental Implementation of Sustainability plan for Inte	0410	09	707	70750	03000	401103	82,443,000	0	98,931,600	181,374,600	0	0	0	0
	21003001/23010122/04000005	Dev and roll out of Young People Health Service Strategy Pla	0410	09	707	70750	03000	401103	30,000,000	51,000,000	36,000,000	117,000,000	50,000,000	50,000,000	0	0
	21003001/23010122/04000006	Printing of Health Service Data tools	0410	09	707	70750	03000	401103	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	0

21003001/23010106/04000007	Purchase of inno 4 Hilox Van	0402	09	707	70750	03000	401216	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0
----------------------------	------------------------------	------	----	-----	-------	-------	--------	------------	------------	------------	------------	------------	------------	---

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	21003001/23010112/04000008	Purchase & Maintenance of Chian Equipment in 291 WHC	0403	09	707	70750	03000	401216	30,000,000	30,600,000	36,000,000	96,600,000	30,000,000	30,000,000	0	
	21003001/23020106/04000009	Construction of New Cold Room & Maint of Veh in Cold Room	0405	10	707	70750	03000	401216	50,000,000	30,600,000	60,000,000	140,600,000	50,000,000	50,000,000	0	
	21003001/23020118/04000010	Construction/Rehabilitation of Health Centers	0406	05	707	70750	03000	401216	200,000,000	0	0	200,000,000	0	0	0	
Abia State Primary Health Care Management Agency Total									912,443,000	357,000,000	662,931,600	1,932,374,600	370,000,000	370,000,000	0	150,332,9
21026001 Abia State University Teaching Hospital - Aba																
Improvement to Human Health																
	21026001/23010113/04000001	Purchase of Computers/Automation	0406	04	707	70750	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
	21026001/23010119/04000002	Purchase of power Generating Set	0406	04	707	70750	03000	401216	15,000,000	20,400,000	24,000,000	59,400,000	20,000,000	20,000,000	0	
	21026001/23010122/04000003	Purchase of Health/Medical Equipment	0406	04	707	70750	03000	401216	340,000,000	204,000,000	408,000,000	952,000,000	240,000,000	240,000,000	0	
	21026001/23010105/04000004	Purchase of Motor Vehicles	0406	04	707	70750	03000	401216	34,000,000	20,400,000	36,000,000	90,400,000	20,000,000	20,000,000	0	
	21026001/23010112/04000005	Purchase of Furniture.	0406	09	707	70750	03000	401301	6,000,000	10,200,000	12,000,000	28,200,000	10,000,000	10,000,000	0	
	21026001/23050101/04000006	Accreditation	0407	09	707	70750	03000	401216	5,000,000	0	0	5,000,000	50,000,000	0	0	
Abia State University Teaching Hospital - Aba Total									410,000,000	265,200,000	492,000,000	1,167,200,000	350,000,000	300,000,000	0	
21026002 Abia State College of Health Sciences & Management Technology - Aba																
Enhancing Skills and Knowledge																
	21026002/23010106/05000001	Purchase of Van (No 5) @ N7m per Van	0501	06	707	70750	03000	401216	14,000,000	14,280,000	16,799,600	45,079,600	14,000,000	14,000,000	0	
	21026002/23010108/05000002	Purchase of Buses (No 8) @ N5m per Bus	0501	06	707	70750	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
	21026002/23010112/05000003	Purchase Of Office Furniture And Fittings	0501	06	707	70750	03000	401216	10,000,000	15,300,000	12,000,000	37,300,000	15,000,000	15,000,000	0	
	21026002/23010113/05000004	Purchase of Computers (No 100) @ N150,000 each	0501	06	707	70750	03000	401216	10,000,000	15,300,000	12,000,000	37,300,000	15,000,000	15,000,000	0	
	21026002/23010114/05000005	Purchase of Computers Printers (No 50)	0501	06	707	70750	03000	401216	5,000,000	5,100,000	6,000,000	16,100,000	5,000,000	5,000,000	0	
	21026002/23010117/05000006	Purchase of Shredding Machine (No 50) @ N50,000 each	0501	06	707	70750	03000	401216	1,000,000	2,040,000	1,200,400	4,240,400	2,000,000	2,000,000	0	
	21026002/23010119/05000007	Purchase of power Generating Set	0501	06	707	70750	03000	401216	2,000,000	5,100,000	2,399,800	9,499,800	5,000,000	5,000,000	0	
	21026002/23010120/05000008	Purchase of Canteen/Kitchen Equipment	0501	06	707	70750	03000	401216	1,000,000	1,020,000	1,200,400	3,220,400	1,000,000	1,000,000	0	
	21026002/23010122/05000009	Purchase of Health/Midical Equipment	0501	06	707	70750	03000	401216	2,000,000	5,100,000	2,399,800	9,499,800	5,000,000	5,000,000	0	
	21026002/23010124/05000011	Purchase of Teaching/learning Aid Equipment	0501	06	707	70750	03000	401216	1,000,000	1,020,000	1,200,400	3,220,400	1,000,000	1,000,000	0	
	21026002/23010125/05000012	Purchase Of Library Books And Equipment	0501	06	707	70750	03000	401216	1,000,000	1,020,000	1,200,400	3,220,400	1,000,000	1,000,000	0	
	21026002/23010128/05000013	Purchase of Security Equipment	0501	06	707	70750	03000	401216	0	1,020,000	0	1,020,000	1,000,000	1,000,000	0	
Environmental Improvement												0		0		
	21026002/23010123/09000001	Purchase of Fire Fighting Equipment	0901	09	707	70750	03000	401216	2,000,000	5,100,000	2,399,800	9,499,800	5,000,000	5,000,000	0	
Improvement to Human Health												0		0		
	21026002/23020101/05000014	Construction/Provision of Office Building	0406	06	707	70750	03000	401216	20,000,000	35,700,000	24,000,000	79,700,000	35,000,000	35,000,000	0	
	21026002/23020111/05000015	Construction/Provision of Libraries	0406	04	707	70750	03000	401216	10,000,000	30,600,000	12,000,000	52,600,000	30,000,000	30,000,000	0	
	21026002/23020127/05000016	Construction/Provision of ICT Infrastructure	0406	06	707	70750	03000	401216	1,000,000	3,060,000	1,200,400	5,260,400	3,000,000	3,000,000	0	
	21026002/23030102/05000017	Rehabilitation/Repiar of Electricity	0406	06	707	70750	03000	401216	0	1,020,000	0	1,020,000	1,000,000	1,000,000	0	
	21026002/23040102/05000018	Erosion and Flood Control	0406	06	707	70750	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	

2017 Approved Estimates Budget of Prudence and Self Reliance

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	21026002/23020101/05000019	Construction of College Administration Community Building	0406	06	707	70750	03000	401216	10,000,000	0	12,000,000	22,000,000	0	0	0	
	21026002/23020101/05000020	Construction of Council Chambers Building	0406	06	707	70750	03000	401216	10,000,000	0	12,000,000	22,000,000	0	0	0	
Abia State College of Health Sciences & MgtTechnology - Aba Total									112,000,000	154,020,000	134,400,800	400,420,800	151,000,000	151,000,000	0	
21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuahia																
Improvement to Human Health																
	21027010/23020106/04000001	Establishment of Intensive Care Unit	0410	09	707	70740	03000	401216	30,000,000	36,720,000	36,000,000	102,720,000	36,000,000	36,000,000	0	
	21027010/23010122/04000002	Purchase of 1No. Gastro Endoscope	0410	09	707	70740	03000	401216	20,000,000	24,480,000	24,000,000	68,480,000	24,000,000	24,000,000	0	
	21027010/23020127/04000003	Purchase and Installation of Vsat satellite	0410	09	707	70740	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
	21027010/23010122/04000004	Equipping accident and emergency department	0410	09	707	70740	03000	401216	50,000,000	30,600,000	60,000,000	140,600,000	30,000,000	30,000,000	0	
	21027010/23010106/04000005	Purchase of 2Nos Ambulance Van	0410	09	707	70740	03000	401216	10,000,000	6,120,000	12,000,000	28,120,000	6,000,000	6,000,000	0	
	21027010/23010106/04000006	Purchase of 2Nos Ambulance Van	0410	09	707	70740	03000	401216	0	0	0	0	0	0	0	
	21027010/23010122/04000007	Purchase of Health and Medical Equipment	0410	09	707	70740	03000	401216	20,000,000	15,300,000	24,000,000	59,300,000	15,000,000	15,000,000	0	
	21027010/23010122/04000008	Purchase of Eye Centre Equipment	0410	09	707	70740	03000	401216	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0	
	21027010/23010122/04000009	Equipping of 100Nos Bedded wards at Amachara Hospital	0410	09	707	70740	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
	21027010/23010122/04000010	Constructn of Building (Consultant Quarters at Amachara Hosp	0410	09	707	70740	03000	401216	10,000,000	9,180,000	12,000,000	31,180,000	9,000,000	9,000,000	0	
	21027010/23010122/01000011	Provision of Precision R&I for Radiographic Unit	0410	09	707	70740	03000	401216	40,000,000	40,800,000	48,000,000	128,800,000	40,000,000	40,000,000	0	
Abia State Specialist Hospital & Diagnostic Centre, Umuahia Total									220,000,000	204,000,000	264,000,000	688,000,000	200,000,000	200,000,000	0	
21102001 Abia State Hospitals Management Board																
Improvement to Human Health																
	21102001/23010122/04000001	Purchase of X-ray Machines	0409	04	707	70750	03000	401216	10,000,000	5,100,000	12,000,000	27,100,000	5,000,000	5,000,000	0	
	21102001/23010115/04000002	Purchase of Photocopy Machine	0409	04	707	70750	03000	401216	2,000,000	5,100,000	2,399,800	9,499,800	5,000,000	5,000,000	0	
Abia State Hospitals Management Board Total									12,000,000	10,200,000	14,399,800	36,599,800	10,000,000	10,000,000	0	
35001001 Ministry of Environment and Solid Minerals																
Environmental Improvement																
	35001001/23040102/09000001	Flood Control/Disilting Works Genenal	0901	09	705	70550	03000	401216	100,000,000	10,200,000	120,000,000	230,200,000	100,000,000	100,000,000	3,000,000	2,118.3
	35001001/23040101/09000002	Forest Development Protection, Regeneration & Afforestation	0901	09	705	70540	03000	401216	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	0	2,000.0
	35001001/23050105/09000003	Urban Beautification and Green Belts	0901	09	705	70540	03000	401216	10,000,000	5,100,000	12,000,000	27,100,000	10,000,000	10,000,000	0	
	35001001/23040102/09000004	Erosion Control (Gully Erosion in the State) Works Generally	0907	09	705	70540	03000	401216	50,000,000	76,500,000	60,000,000	186,500,000	65,000,000	65,000,000	54,000,000	116,524.0
	35001001/23040104/09000005	Procurement of Knapsack Sprayer and Fumigation	0901	09	705	70540	03000	401216	2,000,000	5,100,000	2,399,800	9,499,800	5,000,000	5,000,000	0	
	35001001/23040103/09000016	Abia State Zoological Garden (Zoo)	0901	09	705	70540	03000	401216	5,000,000	10,200,000	6,000,000	21,200,000	10,000,000	10,000,000	2,500,000	2,000.0
	35001001/23040101/09000017	Re-Establishment of Forest Boundries	0901	09	705	70540	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000	0	
	35001001/23040105/09000018	Intergreted Wasted/Pollution Management	0901	09	705	70540	03000	401216	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	35001001/23010105/09000019	Procurement of Sewage Function Machine	0901	09	705	70540	03000	401216	3,000,000	3,060,000	3,600,200	9,660,200	40,000,000	40,000,000	20,000,000	
	35001001/23040102/09000021	Abia State University Gully Erosion	0901	09	705	70540	03000	401216	30,000,000	30,600,000	36,000,000	96,600,000	30,000,000	30,000,000	0	1,000,0
	35001001/23040102/09000022	Amafor Isingwu Gully Erosion	0901	09	705	70540	03000	401216	100,000,000	102,000,000	120,000,000	322,000,000	80,000,000	80,000,000	10,000,000	
	35001001/23040102/09000023	Nkporo Nguzu Gully Erosion Ohafia	0901	09	705	70540	03000	401216	30,000,000	0	36,000,000	66,000,000	10,000,000	10,000,000	0	
	35001001/23040102/09000024	Umudim Ngodo Isuochi Gully Erosion	0901	09	705	70540	03000	401216	30,000,000	20,400,000	36,000,000	86,400,000	20,000,000	20,000,000	0	
	35001001/23040102/09000025	Nigeria Erosion & Watershed Management Project (NEWMAP)	0901	09	705	70540	03000	401216	1,000,000,000	0	1,200,000,000	2,302,000,000	100,000,000	100,000,000	0	50,000,0
	35001001/23040102/09000026	Ugwuegbu Gully Erosion Ikwuano (Ekwelu Village Agumba Comm	0901	09	705	70540	03000	401216	30,000,000	20,400,000	36,000,000	86,400,000	20,000,000	20,000,000	0	
	35001001/23040102/09000027	Isuikwuato L.G.A Amuta, Amokwe Amiyi Uhu Gully Spot 1st & 2n	0904	09	705	70560	03000	401216	30,000,000	0	36,000,000	66,000,000	0	0	0	
	35001001/23040102/09000028	Amaofufe Igbere Gully Site Erosion	0916	09	705	70540	03000	401216	30,000,000	0	36,000,000	66,000,000	0	0	0	
	35001001/23040102/09000029	Erosion Control at Umuahia South LGA	0901	07	705	70540	03000	401217	50,000,000	0	60,000,000	110,000,000	0	0	0	
Ministry of Environment and Solid Minerals Total									1,522,000,000	408,000,000	1,826,399,800	3,756,399,800	512,000,000	512,000,000	89,500,000	173,642,3
35016001 Abia State Environmental Protection Agency (ASEPA)																
Environmental Improvement																
	35016001/23010112/09000002	Purchase of Spare Parts for Modern Refuse Equipment & Machin	0901	07	705	70510	03000	401216	0	0	0	0	0	0	0	
	35016001/23040102/09000003	Desiting of Aba and Umuahia Metroloplis	0901	07	705	70510	03000	401216	100,000,000	102,000,000	120,000,000	322,000,000	10,000,000	10,000,000	0	340,500,0
	35016001/23040104/09000004	Evacuation of Refuse/Waste frm d colectn outlets & its Mgt @ Umu	0901	07	705	70510	03000	401216	100,000,000	102,000,000	120,000,000	322,000,000	100,000,000	100,000,000	208,740,000	5,300,0
	35016001/23040104/09000005	Evacuation of Refuse/Waste frm d colectn outlets&its Mgt @ Aba So	0901	07	705	70510	03000	401216	30,000,000	51,000,000	36,000,000	117,000,000	50,000,000	50,000,000	49,500,000	20,000,0
	35016001/23040104/09000006	Evacuation of Refuse/Waste frm d colectn outlets& its Mgt @ Ohafia	0901	07	705	70510	03000	401216	30,000,000	30,600,000	36,000,000	96,600,000	30,000,000	30,000,000	75,000,000	16,000,0
	35016001/23040104/09000007	Evacuation of Refuse/Waste frm d colectn outlets&its Mgt @ Isuikwt	0901	07	705	70510	03000	401216	30,000,000	51,000,000	36,000,000	117,000,000	50,000,000	50,000,000	0	
	35016001/23040104/09000008	Rapid Response to Environmental Intervention & Emergencies	0901	07	705	70510	03000	401216	30,000,000	30,600,000	36,000,000	96,600,000	30,000,000	30,000,000	180,500,000	212,774,0
	35016001/23010107/09000009	Purchase of Environmental Waste Management Equipment	0901	07	705	70510	03000	401216	20,000,000	20,400,000	24,000,000	64,400,000	20,000,000	20,000,000	3,100,000	
	35016001/23010105/09000010	Purchase of Operational Vehicles	0901	07	705	70510	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000	0	
	35016001/23050104/09000011	Orgnztion of Wrld Envr Day Celebrtn & Condoct of Env Awrns Cpgn	0901	07	705	70510	03000	401216	30,000,000	51,000,000	36,000,000	117,000,000	50,000,000	50,000,000	27,000,000	
	35016001/23040104/23040104	Establishment of Refuse dump Site and Land Fill at Aba & Um	0901	07	705	70510	03000	401216	40,000,000	0	48,000,000	88,000,000	0	0	210,200,000	211,839,0
Abia State Environmental Protection Agency (ASEPA) Total									420,000,000	448,800,000	504,000,000	1,372,800,000	350,000,000	350,000,000	754,040,000	806,413,0
39001001 Ministry of Sports																
Housing and Urban Development																
	39001001/23030112/06000001	Acquisition of Sports Equipment	0606	08	708	70810	03000	401108	20,000,000	15,300,000	24,000,000	59,300,000	15,000,000	15,000,000	0	
	39001001/23020104/06000002	Construction/Prvision of Housing for Eyinba Football Club	0605	06	708	70810	03000	401301	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
Reform of Government and Governance												0			0		
39001001/23050104/13000004	Anniversaries/Celebration General		1308	08	708	70810	03000	401216	0	0	0	0	0	0	0	0	
Youth												0			0		
39001001/23020101/08000001	Construction of Standard @ the State Capital Umuahia		0801	08	708	70810	03000	401216	20,000,000	51,000,000	24,000,000	95,000,000	50,000,000	50,000,000		0	
39001001/23020112/08000002	Construction of Sports Stadium for Abia North Zone		0801	08	708	70810	03000	401216	0	0	0	0	0	0		0	
39001001/23020112/08000003	Upgrading & Installation of Flood Light @ Enyimba Stadium		0801	08	708	70810	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000		0	
39001001/23020101/08000005	Construction of Office Block for Sports Council		0801	08	708	70810	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	20,000,000	20,000,000		0	
39001001/23050101/08000006	International Competitions CAF, CAP, AAF		0801	08	708	70810	03000	401216	20,000,000	51,000,000	24,000,000	95,000,000	50,000,000	50,000,000		0	
39001001/23020112/08000007	Provision of Sports Equipment for Sports Council		0801	08	708	70810	03000	401216	15,000,000	15,300,000	18,000,000	48,300,000	15,000,000	15,000,000		0	
39001001/23050101/08000008	National Sports Festival		0801	08	708	70810	03000	401216	20,000,000	30,600,000	24,000,000	74,600,000	30,000,000	30,000,000		0	
39001001/23030111/08000009	Regrassing of Umuahia Township Stadium		0801	08	708	70810	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	10,000,000	10,000,000		0	
39001001/23020125/08000014	Prov, Installation & linking of Power Gen Set 300KVA F/Light		0801	08	708	70810	03000	401216	0	0	0	0	0	0		0	
39001001/23020103/08000015	Constr & Instal. of Electric Score Board @ Umuahia T/Stadium		0801	08	708	70810	03000	401216	10,000,000	20,400,000	24,000,000	54,400,000	20,000,000	20,000,000		0	
39001001/23030111/08000016	Regrassing of Pitch/Drainage at Enyimba Stadium		0801	08	708	70810	03000	401216	10,000,000	10,200,000	12,000,000	32,200,000	20,000,000	20,000,000		0	
39001001/23020101/08000017	Construction of Office Block @ Enyimba Stadium		0801	08	708	70810	03000	401216	10,000,000	30,600,000	12,000,000	52,600,000	30,000,000	30,000,000		0	
39001001/23020119/08000018	Construction/Rehabilitation of Nsulu Games Village		0801	09	708	70810	03000	401301	10,000,000	0	0	10,000,000	0	0		0	
Ministry of Sports Total									165,000,000	255,000,000	198,000,000	618,000,000	270,000,000	270,000,000		0	
51001001 Ministry of Local Government and Chieftaincy Affairs															0		
Reform of Government and Governance															0		
51001001/23020101/13000001	Furnishing of the JAAC/NDI-EZE Secretariate		1301	11	701	70111	03000	401216	3,000,000	3,060,000	3,600,200	9,660,200	3,000,000	3,000,000		0	
51001001/23010105/13000002	Purchase of Project Vehicles (HILUX) (3 No)		1301	11	701	70111	03000	401216	0	0	0	0	0	0		0	
51001001/23020102/13000003	Construction of Carteen/Furnishing		1301	11	701	70111	03000	401216	0	0	0	0	0	0		0	
51001001/23030125/13000004	Instal of Solar Pwr Security Lighting Sys @ JAAC Secr		1301	11	701	70111	03000	401216	0	0	0	0	0	0		0	
51001001/23010101/13000007	Secretariate Complex for MLGCA JAAC Ndi Eze LGSC, GG/ASUBEB		1301	11	701	70111	03000	401216	0	0	0	0	0	0		0	
51001001/23020127/13000008	Dev. of Mgt Infor Sys Data Bank for the LGA's & Communities		1301	11	701	70111	03000	401216	20,000,000	25,500,000	24,000,000	69,500,000	25,000,000	25,000,000		0	
51001001/23020101/13000009	Capacity Building Programme for Service Department		1301	11	701	70111	03000	401216	2,000,000	2,550,000	2,399,800	6,949,800	2,500,000	2,500,000		0	
51001001/23010112/13000011	Purchase of Office Furniture & Fittings		1301	11	701	70111	03000	401216	2,000,000	2,040,000	2,399,800	6,439,800	2,000,000	2,000,000		0	
51001001/23010120/13000012	Purchase of Canteen/Kitchen Equipment		1301	11	701	70111	03000	401216	0	0	0	0	0	0		0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	51001001/23020103/13000013	Construction/Provision of Electricity	1301	11	701	70111	03000	401216	3,000,000	2,040,000	3,600,200	8,640,200	2,000,000	2,000,000	0	
	51001001/23020103/13000014	Construction of ICT Infrastructure	1301	11	701	70111	03000	401216	2,000,000	2,550,000	2,399,800	6,949,800	2,500,000	2,500,000	0	
	51001001/23050101/13000015	Research & Development	1301	11	701	70111	03000	401216	2,000,000	3,060,000	2,399,800	7,459,800	3,000,000	3,000,000	0	
	Ministry of Local Government and Chieftaincy Affairs Total								34,000,000	40,800,000	40,799,600	115,599,600	40,000,000	40,000,000	0	0
Grand Total									10,513,243,000	10,572,300,000	12,777,891,900	33,863,434,900	10,232,000,000	10,182,000,000	952,240,000	1,462,549,000