

**APPROVED ESTIMATES**

**OF**

**ABIA STATE GOVERNMENT OF NIGERIA 2018 – 2020 MULTI-YEAR BUDGET**

**BUDGET OF PARTNERSHIP AND OPPORTUNITIES**

***Abia State Government of Nigeria***

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**PROFILE**

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

UMUAHIA

ABIA STATE

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**EXECUTIVE SECRETARY: UGOEZE ADANMA A. E. IHEUWA** ABIA STATE PLANNING COMMISSION

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**PROFILE**

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**OKEZIE VICTOR IKPEAZU PhD**

**GOVERNOR**

**ABIA STATE**

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**HON. OBINNA ORIAKU**

HON. COMMISSIONER FOR FINANCE

AND

VICE CHAIRMAN ABIA STATE PLANNING COMMISSION

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**UGOEZE ADANMA A. E. IHEUWA**

PERMANENT SECRETARY/EXECUTIVE SECRETARY ABIA STATE PLANNING COMMISSION

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**Staff of Abia State Planning Commission together with Staff of Abia State House of Assembly Appropriation Committee during the Production of Abia State IPSAS Compliant Medium Term Budget (2018 – 2020) at Mold Treasury Academy, Kaduna**

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**(Sitting 2ndfrom Right, Mr. M. S. Ononogbu – Director Budget Abia State, 4thfrom right is Mr. E. O. Onyekwere – CEO/MD Mold Computers and Communications Limited, 5th from Right Rt. Hon. Kennedy Njoku - Chairman Appropriation Committee Abia State House of Assembly, 3rd from Right, Hon.(Sir) Abraham Oba – Committee Member, 3rd from Left, Mrs Ijeoma Ezuta – Secretrary Appropriation Committee.**

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**GOVERNMENT OF ABIA STATE 2018 BUDGET SPEECH PRESENTED BY DR. OKEZIE IKPEAZU, GOVERNOR, ABIA STATE TO THE STATE HOUSE OF ASSEMBLY ON 22ND DECEMBER, 2017.**

**PROTOCOL**

**DISTINGUISHED LADIES AND GENTLEMEN!**

It is my honour and pleasure to present to this distinguished Honourable House, the 2018 Budget of Abia State. This Budget is packaged to follow the Medium Term Expenditure Framework which looks at projections for 3-year plan period. This Budget therefore has projections for years 2018 to 2020, 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.

Much as the economy of Nigeria is said to be out of recession, Economic Indicators (such as rises in the rate of inflation, interest rate, decrease in Foreign Direct Investment, etc) show that we are still not near getting out of the woods. This has greatly determined the direction of our projection and informed the theme of the budget. The 2018 Budget is christened “Budget of Partnerships and Opportunities”. This clearly shows Government’s direction and the need for all to tag along. In the present economic uncertainties facing Nigeria as a country (which Abia State is part of), we need to look beyond our borders in search of partnerships and endeavour to take full advantage of the opportunities such partnerships present to keep the State going. We must also take steps to show tenacity, frugality and transparency in our financial management style as partnerships can only be attracted in such financial management climate.

Due to limited resources, we have prioritized our needs in line with requests harvested from various communities and the 5 (five) pillars Agenda for development . We expect to boost trade and commerce, agriculture and agribusiness as well as catalyze the emergence of vibrant small and medium scale manufacturing in Abia State. Every effort will be made in the 2018 fiscal year to develop the critical infrastructure in those areas as well as in Health and Education sectors that will guarantee our development.

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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 healthcare; access to qualitative education; security for all and a quantum lift to commercial activities.

The city of Aba and its environs are critical to the improvement of our State Internally generated Revenue,( IGR). Therefore we are not going to relent in our effort in 2018 to sustain the vibrancy of the commercial capital of Abia State so that it can operate at maximum capacity.

Review of the 2017 Budget

We did not achieve our projected revenue in the year 2017. Howbeit, we have done our utmost to address issues reflected in the 2017 Budget within the limit of available resources. In terms of performance we have registered modest achievements.

**HEALTH**: In the health Sector which is one of our 5 Pillars, we have sustained our partnerships which have produced results as follows:

-Collaboration with Obasanjo Foundation came with the supply of Hearing aid equipment to the impaired;

-Primary Healthcare Centres (PHC) in the State have been revitalized and polio eradication is on course;

-Keyed into the fight against Tuberculosis and attracted Tuberculosis Zonal Reference Laboratory to Abia State to serve the South East;

-Have set up multi-drug resistant, tuberculosis treatment ward in the Federal Medical Centre, Umuahia;

-We are also participating in the Federal Government ‘Save a Million Life Initiative’;

-Partnering with Eye foundation Hospital, Lagos. The Diagnostic Centre has entered into discussions with Gregory University to be accredited as a Teaching Hospital; -The Maternity Unit was upgraded through partnership with MTN.

-The Dialysis Unit upgraded and handles an average of 100 cases monthly;

-Our college of Medicine has continued to produce high flying medical doctors in various aspects of clinical medicine; produced highly skilled Nurses and Midwives;

– In ABSUTH, through partnerships with MTN, we got Neonatal Incubators, Hospital Beds and Furniture. We also received donations of Laboratory Equipment worth N2m from “Umu Aba Connect” and Medical Equipment worth N10m from ABSU Alumni, United Kingdom Branch;

– In the area of accreditation we achieved full accreditation from NUC for training medical students and West–African College of Surgeons for training of postgraduate Doctors in Obstetrics and Gynaecology (O&G);

-Received partial accreditation from National Postgraduate Medical College for training of postgraduate doctors in Pediatrics. ABSUTH is awaiting result on the Accreditation exercise of Postgraduate Doctors in Surgery by the National Postgraduate Medical College of Nigeria;

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- In March 2017, free Medical outreach was carried out where a totalnumber of 85 indigent patients benefitted. Out of this number, 75 surgeries were handled in gynecological cases; - In order to block leakages in IGR in ABSUTH, the collection of revenue has been automated;

- Facilities in the Mortuary have been upgraded;

-In College of Health and Management Technology 7 Programmes and 5 professional courses were accredited;

-Partnered with MTN in renovating Maternity Wards at the GeneralHospital, Okpuala Ngwa. Healthcare service delivery has beenflagged off at General Hospital, Obingwa. At Aba General Hospital,renovation is on-going.

-In Primary Health Care we, in partnership with Unicef and WHO,achieved 96% reduction in mortality rate in under 5 through improved management of Diarrhea, Pneumonia and Malaria.

-The State in 2017, attracted and successfully hosted the National Council on Health and initiated the National Health Act (NH Act 2014).

**AGRICULTURE**: In 2016, Ministry of Agriculture in collaborating with the Public Private Partnership Office, carried out series of interviews of prospective Investors for the development of the Oil Palm, Rubber, Rice, Cassava, and Red Meat Value Chains. The essence of the exercise was to release the financial burden on the State and place it on Private Investors as well shore up revenue from there. We achieved this in our Oil Palm, Rubber and the Abattoir.

Other modest achievements were registered in the following areas:

-Built a 2,500 capacity Demonstration Poultry Farm at the Ministry of Agriculture Headquarters;

-Established Oyster mushroom farm;

-Initiated Cocoa stems multiplication farm at Ulonna Farm Estate;

-Mass-produced TME (419) an d the pro-vita cassava stem species;

-Established a Poultry Cluster Village (phase I) – a one – stop shop for poultry farmers;

-Production of oil palm seedlings is on-going;

-Effectively utilizing the Unified Agricultural Extension System (UAES) in carrying out capacity building for farmers via Farmers Field School with Community Demand Driven Methodology.

-Extension services to farmers by application of Technology Generation and dissemination through informal teaching/training, adoption, procurement and distribution of improved seeds and agro-chemicals.

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**COMMERCE AND INDUSTRY**:

– Completed the Aba Mega Mall (The Ultra Modern Electronics and Electrical Shop);

– The State has successfully privatized/leased Abia Hotels, Aba Main branch. Abia Hotels Umuahia has been upgraded to a 3–Star Hotel through an investor and to be commissioned shortly;

-Expanded the Ohiya – Umuogo – Nsukwe Industrial Mechanic Cluster to accommodate more mechanics and allied workers;

-Engaged a Developer in the on-going Ovom International Industrial Cluster for Mechanics, Spare Parts Dealers and Allied Workers; and the Umukalika Industrial Cluster for Leather and Garments manufacturing;

Facilitated total quality management, oversea trips for exhibitions and marketing of Made-in-Aba goods.

-Set up a small scale fabrication engineering workshop at the Metallurgical Complex, Aba.

**EDUCATION**: In the year under review, we have registered appreciable successes in education (one of the 5 Pillars). At the Primary/Secondary School levels, we have maintained Tuition-Free Education. We have also sustained the Free Lunch Programme at the primary school level.

Through the ASUBEB we organized training workshops for Teachers and supervisors (1150 and 25 respectively); organized targeted training to strengthen Mathematics and Science Education for 200 core Mathematics/Science Teachers. In addition, 876 Teachers from the 17 Local Government Education Authorities were trained in right Curriculum Models Method. Also trained were 1000 Primary 1(one) Teachers from the 17 LGAs under Jolly Phonies/Trained. Distributed computer and Science Kits to Junior Secondary Schools

Abia State Students at the senior secondary level have maintained top position for 3 years running in WASSC Exam.

The State in partnership with Kiara College and the Organized Private Sector (OPS) established 18 training centres across the 17 Local Government Areas in the Education for Employment (E4E) programme. To boost this programme, the OPS help to place participants in various sector skills areas for training. So far we have trained and graduated 500 persons in ICT for Practitioners. Out of this number 170 (10 per LGA) have been promised Automatic Employment. There are 4,000 participants who are undergoing training now in eight 8 skills areas to boost the Made-in-Aba drive.

This Administration sees Job Creation and Skills Development as necessary ingredients in our integrated economic development agenda as availability of relevant skills in our environment will naturally lead to more investments and further reduction in Unemployment-Related Criminal Activities. The use of E4E is part of our strategies to bring this to pass. Private Organizations are identifying with our programme on E4E. For example, Dangote Group is partnering with the State in the E4E programme and is funding the construction of job centre in Abia.

We have renovated 17 No. Classrooms, dug 5 No. Boreholes as well as constructed Perimeter Fencing in selected Schools to ensure the security of our children, equipment and materials.

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In line with our focus on oil and gas and as part of the 5 Pillars Agenda of this administration, we intend to introduce new courses in Oil and Gas as well as Chemical Engineering among others in Abia Polytechnic. We will also ensure accreditation of new and re-accreditation of old courses.

To help our Students’ performance, improve their reading habits and research, we shall make the E-Library functional and relevant.

**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 Local Government Area. Government is in an ongoing negotiation for the establishment of Abia State Modular Refinery. The Ministry of Petroleum is vigorously monitoring the distribution and sales of adulterated Petroleum Products, price stabilization as well as ensure that oil spillages are quickly attended to by the Oil Companies.

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

-Renovated the Governor’s lodge, Umuahia and the Annex at Abuja;

-Completed 4 No. 4 – Bedroom bungalows at Isieke Housing Estate;

-Have achieved 65% renovation work in the Child and Maternal Healthcare unit of ABSUTH , Aba; and

-Work is ongoing in the new Government House.

**WORKS AND TRANSPORT**: In 2017, a total of 15 Road Projects have been completed whereas 68 others are on-going. We are determined to complete the construction of the Fly-over Projec t at Aba to ensure the intended benefits are realized and quickly too. Work is still on-going at the Inland Waterway Project at Obuaku. This project, when completed, will connect the State to the Atlantic Ocean and ensure access to large sea going vessels.

**WATER RESOURCE**: Under our “Water Must Flow Initiative”, we have continued to record appreciable successes. Contracts have been awarded for Water Schemes in each of the 3 Senatorial Zones. Furthermore, we have keyed into the World Bank Assisted 3rd National Water Sector Reform Programme of the Federa l Ministry of Water Resources. We have also established a PEWASH office to take care of the Rural Water Sector,Sanitation and Hygiene (a Federal Water Programme).

The activities of RUWASSA have been enhanced with the signing of Partnership Extended Water, Sanitation and Hygiene Protocol by the State. We are in the Water and Development Alliance Project Phase III, a Global Environmental and Development Fund (GETF/USAID)/Coca–Cola Programme, Programme in partnership with Partners fo r Development (an NGO). Twenty-eight ( 28) Communities have already been selected for intervention In Water, Sanitation and Hygiene Program which includes WASHCOM and VHP formation and training and construction, WASHCOM.

On Electricity, we have awarded contract for the supply of 50 units of Transformers. Out of this number 35 units have been supplied and 34 numbers distributed. This has improved power supply. Street lighting has been improved upon. This has not only beautified Umuahia and Aba but also reduced crime in the Urban Centres.

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**FINANCE**:

-Human resources and centralization of payroll systems have been fully automated.

– E-payment for all Government businesses and transactions are in place.

– Business environment in Abia State has been made friendlier by harmonization of fees, levies and reduction in multiple taxations.

-Loopholes plugged to ensure IGR is beefed up.

– Government has made investments in a number of business ventures but has had the sad experience of stale dividends. We are quickly recovering them. -We have technologically launched Abia State IGR Central System which allows holistic view of all IGR activities in the State.

-We have come to a level where people can pay their taxes on line from the comfort of their home through their cards.

– Integrated with the Abia Poly and College of Health Technology/State hospitals to the Central System.

-We have achieved the creation and printing of Automated Consolidated Demand Notices for annual recurring levies and fees.

-We have automated the process of assessing and issuing notices on capital gains tax and Stamp Duty for landed property.

-Integration has also been achieved with ABSAA, TIMAAS on Abia GIS.

-MDAs revenue windows are centrally co-ordinated and each MDA can view their IGR collections online.

– We operate Electronic Tax Clearance Certificate (ETCC).

-Enlarged the tax–net in the informal sector.

-The 2016 Statement of Account and Auditor’s Report will soon be released.

Revenue Performance as at 3rd Quarter 2017:

The Recurrent Revenue as at the third quarter of 2017 was observed to be N64,825,743,911.2 representing 59.35% performance upon the budgeted revenue for the year under review.

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.

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**The breakdown is as follows:**

**Statutory Allocation from:**

Federation Account N54,215,494,351.4

Internally Generated Revenue N 10,610,249,559.84

Whereas a total of N109,228,162,580.00 was projected, N64,825,743,911.24 was realised. This comes to 59.44% 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 t o put in place measures to ensure an improvement in Revenue Generation in 2018. 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 2017 showed we achieved 50.71%.

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

**The 2018 Budget:**

**The Philosophy and Thrust:**

It will be recalled that in the 2018 Budget Call Circular, MDAs were directed to address the Sustainable Developments Goals (SDGs) that relate to their Sectors as well as ensuring that their proposed projects reflect the needs of the Communities for whose welfare Government is working. Our 2018 Budget is, therefore, designed in such a way to align our focus (5 Pillars) with the SDGs. In the next fiscal year, 2018, we will not lose any grounds; we will consolidate on the achievements already recorded in the period, 2015 – 2017. Consequently, Government will double efforts to increase the returns on Internally Generated Revenue (IGR). We will expand and improve on our Revenue Windows/base with proper accounting. Additionally , some consultants/ Agencies have been engaged to help increase our IGR . Furthermore, al l avenues of leakages shall be plugged. Our focus will be 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 determination to turn around Abia by the development of the infrastructure that will positively impact on people’s investment. In addition to the foregoing thrust, the macro-Economic Framework that will drive the 2018 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;

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– Make the State an Investment Destination by providing the enabling environment to make Abia an Investment-Friendly State to attract Direct Domestic and Direct 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), seedlings, improved cassava stems as well as Agro-Chemicals at subsidized rates; and partner with the National Root Crop 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 through E4E;

– Address Social Safety Investment Programmes through partnership with the FGN and the World Bank;

– Sustain the improvement already made in our Public Health institutions as well as the Healthcare Service Delivery; and

– Partner with the Private Sector to create economic and educational opportunities.

2018 Budget Theme:

Mr Speaker, Honourable members, I present to this Honourable House of Assembly the 2018 Budget christened “Budget of Partnerships and Opportunities”. Given our circumstances in the present uncertainties in the economy of Nigeria which Abia State is part of, this theme reflects our policy direction, objectives and is borne out of the need to apply ourselves to partnerships and opportunities to survive in the face of our weak economy. We need to look beyond our borders in search of viable partnerships and endeavour to take full advantage of the opportunities such collaborations present to keep the State going. We must also take steps to show tenacity, frugality and transparency in our financial management style as partnerships can only be attracted in such financial management climateor milieu. 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 2018 Budget has an estimated outlay of N140,939,691,765 One Hundred and Forty Billion, Nine Hundred and Thirty-nine Million, Six Hundred and Ninety-one Thousand Seven Hundred and Sixty-five Naira).This shows 28.15% increase over the 2017 outlay of N111,728,162,580. We marginally increased the total outlay being mindful of the realities of the economy of Nigeria this time. The ratio between our Projected Capital Expenditure and Recurrent Expenditure is 51:49 (i.e Capital Expenditure 54.41% and Recurrent Expenditure 48.59% of the total Budget outlay).

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**The Breakdown of the 2018 Budget is as follows:**

**A. Revenue:**

We are not expecting a dramatic improvement in the revenue accruing to the State. The face of the economy at the national level has not changed. The realities of the continuous dwindling of the revenue accruing to the country from the major revenue earner (oil) as well as other macroeconomic indices in Nigeria are very much there. All these are evidently going to impact negatively onthe 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. Our funding gaps will be reduced from expected collaboration arrangements with Private Partnerships and Donor agreements.

**(i) Internal Sources:**

We will consolidate on our strategy of Direct Bank Lodgment of Electronic Collection System through the Banks to capture and confirm all payments made to the State as it is paying off.

Meanwhile, some agencies have been created and collection consultants engaged to ensure we maximize our revenue collection. Our revenue projection for the year 2018 from internal sources is N29,177,140,960.00 (Twenty-nine Billion, One Hundred and Seventy-seven Million, One Hundred and Forty Thousand, Nine Hundred and Sixty Naira) only.

**(ii) External Sources:**

We are not unmindful of the fact that even though the Organization of Petrol Exporting Countries (OPEC) quota for Nigeria was not tampered with, the security challenges persisting in the Niger Delta region are preventing Nigeria from meeting the OPEC’s output quota and invariably negatively affecting revenue accruing to her and by extension, FAACallocations. Therefore, our projection is that N50,921,036,894(Fifty Billion and Nine Hundred and twenty-one Million Thirty-six Thousand Eight Hundred Ninety-four Naira) only will accrue to the State from Statutory Allocations of the Federation Account.

**EXPENDITURE:**

(i) Recurrent Expenditure:

The 2018 Budget proposal for Recurrent Expenditure is N68,479,191,765 (Sixty-eight Billion, Four Hundred and Seventy- nine Million, One Hundred and Ninety-one Thousand, Seven Hundred and Sixty-five Naira) only as against N62,442,783,580 (Sixty-two Billion, Four Hundred and Forty-two Million, Seven Hundred and Eighty-three Thousand and Five Hundred Eighty Naira) only for the previous year, which indicates an increase of 9.77%. The details of the total recurrent expenditure reveal that the Personnel Cost amounts to N32,377,433,770 (Thirty-two Billion, Three Hundred and Seventy-seven Million, Four Hundred thirty-three Thousand, Seven Hundred and Seventy Naira) only while the Overhead Cost is N17,605,857,995.00 (Seventeen Billion, Six Hundred and Five Million, Eight Hundred and Fifty-seven Thousand and Nine Hundred and Ninety-five Naira) only. Also the sum of N7,175,300,000.00 (Seven Billion, One Hundred and Seventy-five Million, Three Hundred Thousand Naira) only is for Consolidated Revenue Fund Charges.

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**(ii) Capital Expenditure:**

We have projected the sum of N72,460,500,000.00 (Seventy-twoBillion, Four Hundred and Sixty Million, Five Hundred Thousand Naira) only as Capital Expenditure in 2018. The summary of the Capital Expenditure is as follows:

Administration Sector -N 5,909,450,000

Economic Sector-N51,263,850,000

Law and Justice Sector-N 379,000,000

Social Sector-N14,908,200,000

General Administration:

Our Government is a responsible one and committed to ensuring the welfare of its citizens through deliberate and planned efforts in implementing our developmental objectives.

In 2018, Government shall not fail to embrace reforms and programmes that will make for efficiency in service delivery, adherence to the rule of law, due process and transparency in addition to the well being of our people by providing more socio-economic welfare programmes for the citizenry.

A number of projects which we inherited are still on-going. One of these is the new Government House for the State. However, owing to the economic realities of our time the work on the projects will now be phased.

Monitoring is critical tool in governance to save cost and ensure value for money. The machinery for monitoring and evaluation will therefore be sustained and continuously strengthened. The State Planning Commission, the arm of Government responsible for Monitoring and Evaluation of Projects (on-going and new ones) as well as the evaluation of the outcome of such Projects and Programmes, will continue to receive support from this administration.

We shall continue to 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 efforts 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 safety for lives, investments and business environment. In order to achieve this we will intensify our efforts in assisting the law enforcement agencies to enhance their operational effectiveness and efficiency for the good of all residents of Abia State.

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**Economic Sector:**

The new Economic Agenda initiated would be sustained and strengthened in 2018. We are not going to relent in our Youth-Centred Empowerment Programmes. Therefore, we shall pursue with greater vigor the Education for Employment (E4E) and Demand Driven Vocational Skills Programmes aimed at encouraging Skills Acquisition, entrepreneurship and economic empowerment of the youth. I had earlier stated what we achieved through E4E and the N-Power programmes. The year 2018 will witness inflow of both Domestic and Foreign Investors in the State. We believe that we shall concretize our partnerships with the World Bank on YESSO and the Federal Government on National Social Investment Programme. We shall also enter into partnerships with other veritable and viable investors to exploit our numerous natural endowments.

**Agriculture:**

We all know that Agriculture is a predominant occupation of Abians, involving over 70% of the entire population. Unfortunately, it is still practised at subsistence level, with much drudgery due t o low technology adoption. This has come with its attendant low productivity, low Income per Capita, poor livelihood and consequently Food Insecurity for the citizens of Abia State , in Agriculture, as a means of livelihood.

In order to achieve the Sustainable Development Goals (SDGs) No. 1(to ensure sustainable food production, increased income and better livelihood) and No.2 (End hunger, achieve food security and improved nutrition and promote sustainable agriculture), 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, Genetic Engineering and Improved Farm Implements) as well as value addition to attract higher revenue. We have proposed projects in 2018 Budget that will employ improved farm inputs, farming systems, and post harvest processing technologies to increase food production, create jobs and ensure food security.

Micro-credit to farmers (individuals and Cooperative societies) in the State will be sustained. Government will continue to assist farmers by the provision and distribution of high yielding Cassava Cuttings, Maize Seeds, Cocoa and Palm Seedlings to Farmers in 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 hecterages of cultivated land with the involvement of the ADP extension services in 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 higher 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 to reduce hunger and poverty. The Ministry will go into Cassava Stem multiplication; as well as encourage other Farmers in the areas of Poultry and Fishery. Government will continue to encourage Farmers to form Cooperatives Societies, train them and provide Micro-credit loans to them and also maintain collaborations with Donor Agencies, Agricultural Grants Schemes, Niger Delta Development Commission (NDDC), Federal Ministry of Agriculture, National Roots Crops Research Institute (NRCRI) Umudike, etc.

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**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.

Aba is central in our resolve to improve in our IGR because it provides enormous avenue to achieving this. Therefore, it is critical to reconstruct the roads in order to boost commercial activities that would shore up our IGR. Government will also engage in Aggressive Infrastructural Development in our Rural Communities to create access roads for the evacuation of Farm Produce to the Urban Centres. To this end, Government shall further strengthen her Road Maintenance Agency as well as RAMP for regular rural roads maintenance and interconnectivity to ensure ease of transportation of goods and services. In addition to these, we shall provide a total o f 170km link roads to major Economic Zones of the State.

We shall ensure effective and efficient managemen t 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. In order to decongest the Urban Centres, PPP arrangements will be entered into to erec Parks in the major Urban Cities of the State and computerized Testing Stations in the 3 Zones. The State Fire Service will be made more functional through procurement of more Fire Engines and Equipment.

Water Resources: The “Water Must Flow Initiative” will be achieved in 2018.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. Furthermore, we are keying into the World Bank Assisted 3rd National Water Sector Reform Programme of the Federal Ministry of Water Resources. We have also established a PEWASH office to take care of the Rural Water Sector Sanitation and Hygiene (a Federal Water Programme).

Commerce and Industry: We are geared to meet Goal 9 – to build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation. This Sector, which is one of the pillars and growth drivers of the State economy under the present Administration, will be positioned to inculcate and boost the spirit of entrepreneurship for accelerated economic growth and development. This will be done through increased encouragement to the Private Sector Initiatives/Partnerships to optimally participate in creation of wealth and reduction of poverty amongst Abians.

We shall also intensify effort to encourage both Domestic and Foreign Direct Investments in the State.

We shall adopt policies that would promote the growth of Indigenous Entrepreneurs. Our strategy in achieving this will be to encourage and empower Small and Medium Enterprises (SMEs). The Abia State Small and Medium Enterprise Centre created is already at work to help take care of the development needs of the SMEs. We are establishing SME Revolving Credi t in collaboration with the Private Sector to serve the set-up and the expansion needs of 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. We have already entered into talks with Greenfield Company Limited on this.

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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 put to check to ensure all revenues accruable to Government are realized.

Furthermore, the Electronics/Electrical market at Osisioma, the Ovom and Umukalika industrial workshop estate at Aba will be adequately given attention. **LAW AND JUSTICE:**

Without peace, stability, equal access to justice for all, human rights and effective governance based on the rule of law, sustainable development can not be hoped for. The State will address SDGs No. 16 which aims to significantly reduce all forms of violence, and find lasting solutions to conflicts and insecurity. Every effort will, therefore, be made to ensure continued rule of law in 2018. The Judiciary will as always continue to have a free hand in discharging its functions. Government, in the 2018 fiscal year, will give assistance to the Judiciary to achieve speedy administration of justice. The supremacy of the Law, equality of all citizens before the Law and equal protection before the Law in a State will be adhered to. 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 take steps to upgrade and rehabilitate our Courts in the various Judicial/Magisterial Divisions and Districts to ensure quick dispensation of justice in a congenial environment. This will certainly help in strengthening law and order as well as the administration of justice in the State.

Social Sector:

Health: The State is moved to work and ensure healthy lives and promote well-being for all at all ages in line with SDG 3. We shall deeply integrate the Health System using Ward Development Committees. 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.

Our Teaching Hospital, ABSUTH, Aba will be adequately equipped by purchasing Critical Equipment that will upgrade their services such as Magnetic Resonance Imaging (MRI) Machine, CT Scan, Mammogram, Digital X-Ray machine, Ventilators for ICU, Hysteroscopy, etc. This is to enable them scale through every Accreditation Exercise in Postgraduate and Undergraduate Studies. Our Schools of Nursing/Mid-wifery will be upgraded to produce the requisite manpower.

In order to curb degeneration in our Health Sector, the efforts of our Primary Healthcare System will be sustained by equipping the Health Centres built in different parts of the State. The General Hospital at Amachara and Abia State 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 Healthcare and Local Government Authorities in its bid to reduce Morbidity and Mortality rates due to Communicable Diseases in the State.

Furthermore, Government hopes to introduce Insurance for Primary School Pupils and will encourage Abians to buy-in into taking Medical Insurance Policies in order to reduce the burden of medical bills.

**Education**: Obtaining quality education is the foundation to improve people’s lives and sustainable development especially now that economies are becoming knowledge-based through relevant skills and competences for development of the individual and the society. This administration is mindful of Goal 4 of the SDGs which is achieving inclusive and equitable quality education for all. Therefore, we will take Human Capital Development as a critical issue in development. This accounts for why Education is one of the 5 Pillars. In order to achieve functional education in the State, this Administration would embark on Policies and Programmes to accomplish the following:

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(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) Develop a 15 years Education Sector Plan;

(iiii) Provide/improve Secondary School Infrastructure and Education Management Information System (EMIS) for effective data tracking; (v) Provision of conducive teaching and learning environment through the construction, renovation and rehabilitation of classroom blocks in State Primary and Secondary Schools; (vi) Provision of teaching and learning aids;

(vii) Training and retraining of Teachers to ensure the quality of their products compares favourably with their contemporaries;

(viii) Employ fresh hands to take care of the vacuum occasioned by retirements;

(ix) Private sector participation in Education at all levels;

(x) Entrepreneurship Skills Acquisition and Education for Employment (E4E); and

(xi) Ensure the Tertiary Institutions are adequately equipped to qualify for accreditation/reaccreditation to meet International Standards.

Furthermore, and in line with our focus, this Administration intends to introduce new Courses in Oil and Gas as well as Chemical Engineering among others in Abia Polytechnic. We will also ensure Accreditation of new and re-accreditation of old Courses.

To help our Students’ performance, improve their reading habits and research, we shall make the E-Library functional and relevant.

**Information and Culture:**

The usefulness of Proper Information Management Strategy in achieving peaceful and stable society cannot be over emphasized. Government appreciates the need to keep the Citizenry abreast with the goings-on in governance. This cannot be effectively done without good and adequate Information Machinery in terms of manpower and Information Communication Technology (ICT). Government mass media play the vital role of providing information, education , entertainment and bridging the communication gap between Government an d the people. Furthermore ,Government will ensure proper staffing, capacity building of staff for a more effective coordination of other MDAs involved in information management activities. To this end, in 2018 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 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 in this digital broad/telecasting era.

Our Tourism Sector is largely undeveloped. The opportunities and financial benefits are therefore lost. Government is very much interested in the development this Sector. In 2018, Government will collaborate with Foreign Partners to harness and reposition the Tourism Industry especially to develop Azumiri Blue River and other Historical Sites in the State.

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Sports: Sports and sporting activities have now come to play critical role in 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. It is worthy to note that Abia State is the only State that has 4 (Four) Football clubs in the Country – (2 (Two) Clubs playing in the National League, 1(one) playing in the Local League and 1(one) Female Football Club). In the next Fiscal Year (2018) we will sustain the tempo of funding to these Clubs, especially as it concerns improving the infrastructural facilities while surveying the possibility of entering into partnerships with the Private Sector to improve on their funding, performance and marketing of some of them.

Housing: In as much as Housing is not one of the 5 Pillars it, however,ranks high in the Scale of Enablers. We shall endeavour to complete ongoing projects in 2018. These include work on the:

– International Conference Centre which is at 95% completion;

– The Ultra-modern Government House; and

– Child and Maternal Healthcare, ABSUTH which is at 65% completion.

We shall be involved in other activities such as:

-reclaiming 2.5 ha of land for Housing Estate at Ndi Egoro flood Area II, Aba and construction of Obuaku City Housing Estate though PPP.

-Construction of office complex for Abia State Independent Electoral Commission (ABSIEC);

-Remodeling of the Civil Service Commission, Local Government/State Audit and Judicial Service Commission buildings.

-Construction of Dormitory (for Males/Females) and residential building for the Principal and Staff of the School of Mentally Challenged student, near Ibeku Primary School, World BankHousing Estate, Umuahia.

-Contruction of additional Secretariat Complex at Ogurube Layout (Block C).

-Construction of additional 4-bedroom Bungalows at Isieke Housing Estate.

-Construction of School of Psychiatric Nursing at Umunnato General Hospital.

– Provision of infrastructure at the Isieke Housing Estate;

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 2018 Fiscal Year will intensify effort and continue to coordinate various actions on environmental protection and ensure the sustainability of proper waste

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management system and City Beautification in Urban, Semi-Urban areas and conservation of natural resources for sustainable development. 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 and 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. The 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, 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 2018. The people of the State will be adequately sensitized on the prevention and control of soil erosion and ecological threats. It is important to note that Government will not take kindly to any person or persons who engage in excavation of sand that could lead to erosion (sheet or gully).

**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 2018 Appropriation Bill as can be carried by the State for your quick consideration and passage.

Once more, I thank you and indeed all Abians for your co-operation and understanding.

**God bless Abia State.**

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***Abia State Government of Nigeria***

**BREAKDOWN OF DRAFT ESTIMATES**

**OF**

**ABIA STATE GOVERNMENT OF NIGERIA**

**2018 -2020 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 consider it a singular honour and Privilege to stand before your revered presence in this hallowed chamber to present to you the Breakdown of Abia State Draft Budget Estimate for the 2018 Fiscal Year. This assignment is to provide in detail the financial policies and proposals embodied in the draft Budget Estimates the Governor, **Dr. Okezie Ikpeazu** presented to you on 22nd December, 2017.

The 2018 Abia State Draft Budget is christened “**Budget of Partnerships and Opportunities**”. This clearly shows government’s direction in the present economic uncertainties facing Nigeria as a Nation. Government and indeed Abia State Citizens need to look beyond our borders in search of partnerships and endeavour to take full advantage of the opportunities such partnerships present to ensure economic development, growth and to be able to attain the Sustainable Development Goals and Targets in the In doing this it is important to show tenacity, frugality and transparency in our financial management style as partnerships can only be attracted in such financial management climate.

There is need to balance our priorities against available resources and also apply ourselves to partnership 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 and guided steps in the implementation when approved.

**GOALS:**

We are minded to drive the economy through the 5 Pillars and the enablers to provide critical infrastructure; enthrone fiscal responsibility and sustainability programmes, invest in public service and good governance to position Abia in the path of growth. Aba is still critical to our determination to improve and develop Abia. Government will therefore leave no stone untrurned to put in place the concomitant infrastructure to make Aba give us better returns in terms of Internally Generated Revenue (IGR). We will also make Abia conducive for domestic and direct foreign investments and other partnerships. Priority attention will be paid to create the right business environment that will produce quantum expansion of investment in critical areas that will revitalize and explode the activities of the SMEs especially in the City of Aba. This will come with attendant job creation for the unemployed youth and increase the IGR of the State.

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**Review of 2017 Budget(January – September)**

The year 2017 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. These foregoing affected the Budget Performance 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.

2017 Budget had a total outlay of N 111,728,162,580 (One Hundred and Eleven Billion, Seven Hundred and Twenty-eight Million, One Hundred and Sixty-two Thousand, Five Hundred and Eighty Naira) only. The composition was as follows:-

Capital Expenditure = N49,285,379,000; and

Recurrent Expenditure = N 62,442,783,580

**THEME**

The theme of 2018 Budget as we already know is “Budget of Partnerships and Opportunities”. This theme clearly shows government’s direction in the face of economic disequilibria. Government is determined to look beyond our borders in search of partnerships and endeavour to take full advantage of the opportunities such partnerships present to keep the State going and attain Sustainable Development Goals (SDGs) and the targets in the State. In doing this it is important to provide the right and friendly business environment as well as transparency in our way of running the government.

**OBJECTIVES:**

The targets of the Year 2018 Budget are in line with but not limited to achieving our 5 Pillars Objectives. They are as indicated hereunder:-

- to provide appropriate agro-input that will increase production and access to quality agricultural produce;

- to provide the platform that will encourage agro industrial production;

- to grow indigenous entrepreneurs;

- to develop SMEs with the right support (training, soft funding, etc) to stimulate the economy and create employment as well as Revenue;

- to provide qualitative and affordable health care that is accessible;

- to access qualitative education with the right manpower;

- to create the right business environment to make Abia State investors and investment destination;

- to provide critical infrastructure to boast agriculture and trade; and

- to ensure security for all which will rub off positively on commercial activities.

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**BREAKDOWN OF THE DRAFT BUDGET**

The **ABIA STATE 2018 DRAFT BUDGET** will be financed with projected Revenue of N80,083,177,854 (EightyBillion, Eighty-three Million, One Hundred and Seventy-seven Thousand, Eight Hundred and Fifty-four Naira) only. This total estimated Revenue is made up of an expected flow of Receipt from:-

**Amount (N) Percentage**

**Contribution**

**Independent Revenue (IGR**): 29,177,140,960 = 36.43

• Tax Revenue 16,469,860,600 = 56.4478

• Licenses: 399,723,000 = 1.37

• Fees-General: 10,280,642,160 = 35.2353

• Fines-General: 268,270,700 = 0.9195

• Sales-General: 753,110,000 = 2.5812

• Earning-General: 811,074,500 = 2.7798

• Rent on Govt. Building General: 121,192,000 = 0.4152

• Rent on Lands & Others General 64,500,000 = 0.2211

• Repayments General: 4,500,000 = 0.0154

• Investment Income: 3,435,000 = 0.0118

• Interest Earned: 273,000 = 0.0009

• Re-Imbursement General: - = 0.0

• Miscellaneous: 560,000 = 0.0019

**Total N29,177,140,960**

**Expected Total Revenue from FAAC/VAT N50,921,036,894**

\*This represents 63.57% contribution from FAAC to the total Revenue, while Independent Revenue contributes 36.43%.

\*Expected total Revenue including Capital Receipts is N97,939,691,765.

**RECURRENT EXPENDITURE:**

The Recurrent Expenditure of Government for the year 2018 is as follows: -

i. Personnel Costs = N32,377,433,770

ii. Overhead Costs = N17,605,857,995

iii. Consolidated Revenue Fund Charges = N18,495,900,000

**Total =** N68**,479,433,770**

**This amounts to 48.59% of the total Budget outlay.**

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**ESTIMATED RECURRENT BUDGET SURPLUS= N11,618,986,089**

There is an expected flow of **N11,618,986,089** from the Recurrent Revenue which will be transferred to the Capital Account to fund Government in Capital Projects.

**THE CAPITAL BUDGET**

In 2018 this Administration intends to accelerate the completion of on-going infrastructure projects and embark on new initiatives that will deliver immensely on the economic growth of the State. As a result of this vision, government has proposed Capital Expenditure of N72,460,500,000.

The Capital Expenditure is to be financed by funds from the transfer from the Consolidated Revenue Fund and the Capital Receipts. The breakdown is as follows:

• Transfer from Recurrent Revenue = N11,618,986,089

• Grant from Donor Agencies = N17,618,513,911

• Internal Loans = N43,000,000,000

• Other Capital Receipts = N 223,000,000

**Total Capital Expenditure = N72,460,500,000**

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

**Amount (N) % of Capital Budget**

I. Administrative Sector = N5,909,450,000 - 8.16

II. Economic Sector = N51,263,850,000 - 70.75

III. Law and Justice = N379,000,000 - 0.52

IV. Social Sector = N14,908,200,000 - 20.57

**TOTAL = ~~N~~72,460,500,000**

**This amounts to 51.41% of the entire Budget outlay.**

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We have adopted sectoral allocations on programmes to help tracking, monitoring and evaluation and budget performance evaluation. The sectoralallocations are based on the following programmes:-

**PERCENTAGE**

**S/No. PROGRAMME AMOUNT (**N**)**

**DISTRIBUTION**

**1** Economic Empowerment Through Agriculture 2,464,700,000 3.401% **2** Societal Reorientation 1,049,550,000 1.448% **3** Poverty Alleviation 1,566,000,000 2.161% **4** Improvement to Health 5,702,750,000 7.87% **5** Enhancing Skills Knowledge 4,702,750,000 6.506% **6** Housing & Urban Development 5,456,000,000 7.53% **7** Gender 34,500,000 0.048% **8** Youth 416,000,000 0.574% **9** Environmental Improvement 3,819,500,000 5.271% **10** Water Resources & Rural Development 1,323,000,000 1.826% **11** Information Communication & Technology 892,500,000 1.232% **12** Growing the Private Sector 838,238,000 1.157% **13** Reform of Government & Governance 17,851,262,000 24.636% **14** Power 734,000,000 1.014% **15** Road 25,592,000,000 35.318% **16** Airways - 0.% **17** Seaport - 0% **18** Oil and Gas Infrastructure 6,000,000 0.008% **TOTAL = 72,460,500,000**

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**FUND ALLOCATION - CAPITAL EXPENDITURE BASED ON FUNCTION FUNCTION DESCRIPTION**

**AMOUNT (N) ALLOCATED**

**% OF CAPITAL EXPENDITURE**

General Public Services 18,597,362,000 26.6 Public Order and Safety 586,000,000 0.8 Economic Affairs 30,887,938,000 42.0 Environmental Protection 3,397,000,000 4.6 Housing and Community Amenities 7,428,500,000 10.2 Health 5,623,000,000 7.7 Recreation Culture And Religion 275,500,000 0.4 Education 5,420,200,000 7.4 Social Protection 225,000,000 0.3

1. **GENERAL PUBLIC SERVICES**

Executive and Legislative Organs 2,947,850,000 15.85 Financial and Fiscal Affairs 254,800,000 1.37 General Personnel Services 30,000,000 0.16 Overall Planning Statistical Service 3,410,112,000 18.33 Other General Services 11,938,600,000 64.2 R & D General Public Service 16,000,000 0.09 **SUB-TOTAL = 18,597,362,000**

2. **PUBLIC ORDER AND SAFETY**

Fire Protection Services 262,000,000 44.71 Law Courts 309,000,000 52.73 Research and Development Public Order Safety 15,000,000 2.56 **SUB-TOTAL = 586,000,000**

**ECONOMIC AFFAIRS**

3. General Economic and Commercial Affairs 100,000,000 3.43 General Labour Affairs 35,000,000 0.11 Agriculture 2,384,700,000 7.72 Coal and Other Solid Minerals 78,500,000 0.25 Petroleum and Natural Gas 24,000,000 0.08 Electricity 200,000,000 0.65 Manufacturing 5,000,000 0.02 Construction 25,100,000,000 81.26 Road Transport 837,000,000 2.71 Water Transport 416,500,000 1.35 Distribution, Trade, Storage and Ware Housing 68,238,000 0.22 Multipurpose Development Projects 93,000,000 0.3 Research and Development General Economic Commercial and Labour Affairs 580,000,000 1.88 Research and Development other industries 6,000,000 0.02 **SUB-TOTAL = 30,887,938,000**

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4 **ENVIRONMENTAL PROTECTION**

Waste Management 415,000,000 12.22 Waste Water Management 521,000,000 15.34 Protection of Biodiversity and Landscape 1,487,000,000 43.77 Research & Development Environmental Protection 344,000,000 10.13 Environmental Protection NEC 630,000,000 18.54 **SUB-TOTAL 3,397,000,000**

5 **HOUSING ANDCOMMUNITY AMENITIES**

Construction 20,000,000 0.27 Housing Development 5,280,000,000 71.08 Community Development 692,000,000 9.32 Water Supply 1,236,500,000 16.65 Street Lighting 150,000,000 2.02 Research Development Housing and Community Amenities 50,000,000 0.99 **SUB-TOTAL 7,428,500,000**

6 **HEALTH**

General Medical Services 2,900,000,000 51.57 Public Health Services 450,000,000 8.01 Research and Development 2,273,000,000 40.42 **SUB-TOTAL 5,623,000,000**

7 **RECREATION CULTURE AND RELIGION**

Recreational and Sporting Services 275,500,000 93.23 Cultural Services 20,000,000 6.77 **SUB-TOTAL 275,500,000** 8 **EDUCATION**

Pre-primary Education - - Primary Education 810,100,000 14.95 Upper Primary Education 576,000,000 10.65 First Stage Tertiary Education 1,904,000,000 35.13 Second Stage Secondary Education 500,000,000 9.22 Education not defined by level 1,570,000,000 28.97 Research and Development Education 60,000,000 1.1 **SUB-TOTAL 5,420,200,000**

9 **SOCIAL PROTECTION**

Family and Children 10,000,000 4.45 Social Exclusions 10,000,000 4.45 Research and Development Social Protection 205,000,000 91.1 **SUB-TOTAL 225,000,000**

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**THE FIVE PILLAR INITIATIVE**

We are limiting our development activities to the target areas of priority i.e 5 Pillars. These areas we imagine will give us greater results on the wellbeing, of the entire citizenry. This does not mean other areas of development (the enablers) will not be attended to. The budget process followed has helped us to reassess, accept or modify some ongoing or new recurrent activities or investment projects in line with our programme’s objectives. What is of utmost importance is the improvement on the wellbeing status of our people.

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

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

• **Agriculture: T**he Sustainable Development Goals (SDGs) Nos. 1 and 2 are: ensure sustainable food production, increased income and better livelihood and end hunger, achieve food security and improved nutrition and promote sustainable agriculture respectively. In order to achieve these, 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, genetic engineering and improved farm implements) as well as value addition to attract higher revenue. We have proposed projects in 2018 budget that will employ improved farm inputs, farming systems, and post harvest processing technologies to increase food production, create jobs and ensure food security.

Micro-credit to farmers( individuals and Cooperative Society in the State will be sustained. Government will be continue to assist farmers by the provision and distribution of high-yielding cassava cutting, maize seeds, cocoa and palm seedlings to farmers in the State. The provision and sale of fertilizers at subsidized rate to enhance yield will remain critical to Government. To achieve these stated goals, Government is ready to partner with relevant bodies at the national and international levels as well as the private sector. Budgetary allocation for Agriculture is **N2,284,700,000.** (3.29% of the Capital Allocation).

• **Health:** In 2018 fiscal year government is determined to work and ensure healthy lives and promote well-being for all at all ages in line with SDG 3. We shall deeply integrate the health system using Ward Development Committees, 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. The Budgetary allocation is **N5,623,000,000.** (7.76% 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. Government also sees education as the foundation to improve people’s lives and sustainable development through relevant skills and competences for development of the individual and the society and especially now that economies are becoming knowledge-based. This administration is mindful of Goal 4 of the SDGs which is achieving inclusive and equitable quality education for all. Therefore, we will take human capital development as a critical issue in development. This accounts for why Education is one of the 5 Pillars and has a Budgetary allocation of **N5,420,200,000.** (7.48% of the Capital Allocation)**.**

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• **Commerce and Industry:** We are geared towards meeting Goal 9 – to build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation. Government is therefore taking seriously the issue of collaborating with a number of investment groups to increase investment through international partnerships in rural infrastructure by providing and increasing access of small scale industrial groups and other enterprises to affordable micro credit and their integration into value chains and markets. This sector, as you know, is 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 encouragement to the private sector initiatives/partnerships 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. 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 already has 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. The Budgetary allocation = **N30,000,000** (0.04% 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). The Budgetary allocation is : ~~N~~**30,000,000.** (0.4% of the Capital Allocation)**.**

**EXPECTATIONS:**

• *Strengthened fiscal management discipline that is responsive to the principle of international best practices where prudence, transparency and probity in the application of resources are maintained as a standard;*

• *Well built human capacity resource that will help government in its resolve to achieve the Sustainable Development Goals:- Economic Development, Environmental Sustainability, Social inclusion, Positive Governance.*

• *Emergence of a conducive and friendly business environment with adequate infrastructure that will make Abia investors destination.*

• *Healthy population with reduction in 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 2018 budget represents this administration’s new resolve to totally re-engineer the economy in such a way that will elevate the socio-economic well-being of Abians. Our focus is to accelerate the development of the physical and human infrastructure for wealth creation and improve livelihood. This is where our spending proposals hinge upon. All the implementers/stakeholders are enjoined to ensure that while implementing the Budget they have the theme of the Budget at the back of their minds. As the flow of Revenue is not quite predictable any more we all should keep our eyes on engaging viable partnerships and bring the opportunities derivable to give the State a life wire. Let me conclude by expressing my gratitude to all who are here today and have given me audience. We will implement the budget for the realization of the hope and aspirations of every Abian. I wish you a wonderful year ahead.

**Thank you and God’s blessings.**

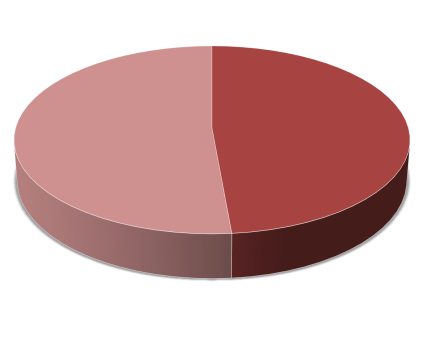
***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 31**

***Abia State Government of Nigeria***

**CHART PRESENTATION OF 2018 BUDGET**

**2018 BUDGETSIZE**

**=N=140,928,301,770**

**CAPITAL** 

**EXPENDITURE,**

**72,447,200,000 ,**

**51%**

**RECURRENT**

**EXPENDITURE , 68,481,101,770 , 49%**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 32**

***Abia State Government of Nigeria***

**CAPITAL EXPENDITURE BY PROGRAM =N=72,447,200,000**

**Economic**

**Societal Re**

**Orientation,**

**1,049,550,000 , 1%**

**RECURRENT EXPENDITURE =N=68,481,101,770**

**Oil and Gas**

**Infrastructure,**

**Sea Port, - , 0%**

**Empowerment Through**

**Agriculture,**

**Poverty Alleviation, 1,536,000,000 , 2%**

**Improvement to Health,**

**Public Debt**

**6,000,000 , 0%**

**2,464,700,000 , 3%**

**5,433,750,000 , 8%**

**Housing and Urban**

**Charges,**

**11,320,600,000,**

**17%**

**Pensions and**

**Gratuities,**

**Airways, - , 0%**

**Shipping, - , 0%**

**Development,**

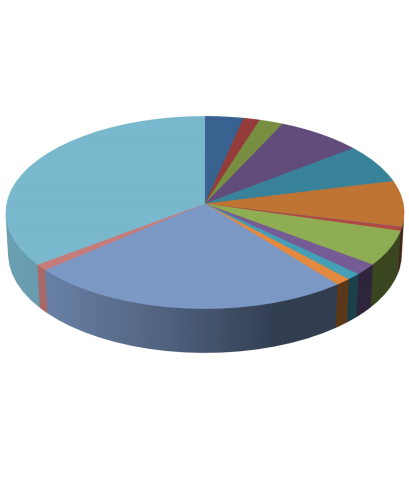
**Enhancing Skills and Knowledge,**

**7,175,300,000, 11%**

**Personnel Costs,**

**Road,**

**25,592,000,000 , 35%**

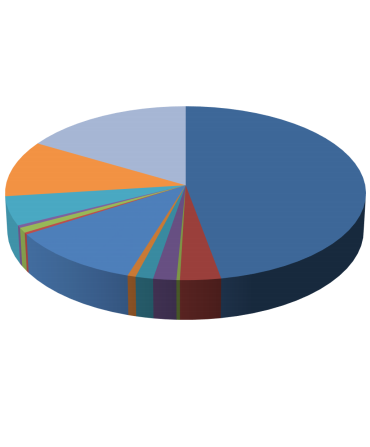
**5,586,000,000 , 8%** 

**4,802,000,000 , 7%**

**Miscellaneous Expenses,**

**3,673,672,500, 5%**

**Financial Charges, 320,090,000, 1%**

**Other Services, 7,616,250,000, 11%** 

**32,271,902,280, 47%**

**Reform of**

**Government and Governance,**

**Fuel and**

**Lubricants,**

**631,139,500, 1% Consulting and**

**Training,**

**Travels and**

**Wat**

**17,594,700,000 , 24%**

**Gender,**

**34,500,000 , 0%**

**462,000,000, 1%**

**Professional**

**Services,**

**Transport,**

**2,289,003,500, 3%**

**er**

**Way s, -**

**, 0% Rail, - ,**

**0%**

**Growith the Private**

**Sector,**

**855,000,000 , 1%**

**Information and**

**Youth,**

**437,500,000 , 1%**

**238,147,000, 0%**

**Maintenance Services,**

**992,657,990, 1%**

**Materials and Supplies,**

**1,296,281,000, 2%**

**Utilities,**

**194,058,000, 0%**

**Communication**

**Water Resources and Rural**

**Environmental Improvement,**

**Power,**

**734,000,000 , 1%**

**Technology,**

**782,500,000 , 1%**

**4,216,000,000 , 6%**

**Development,**

**1,323,000,000 , 2%**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 33**

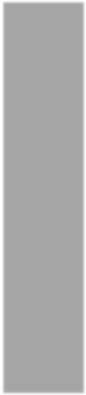
***Abia State Government of Nigeria***

**60,000,000,000 50,000,000,000**

**2018 BUDGET RECURRENT REVENUE =N=80,098,177,854**

**CAPITAL RECEIPTSMiscellaneous**

**40,000,000,000 30,000,000,000 20,000,000,000**

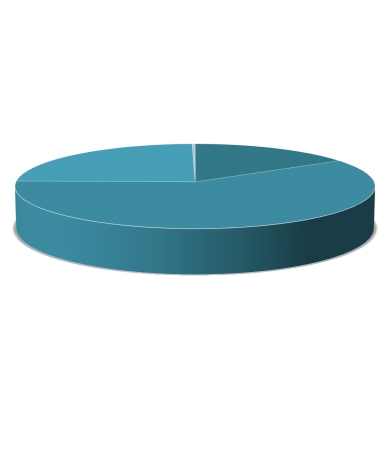
**Statutory** 

**Allocation,**

**N50,921,036,894**

**Independent**

**Revenue,**

**External Loans, - , 0%** 

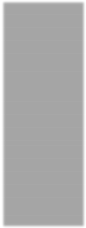
**Grants,**

**17,607,123,916 , 24%**

**Capital Receipts, 223,000,000 , 0%**

**Transfer from Consolidated Revenue Fund, 11,618,986,089 , 16%**

**10,000,000,000 -**

**N29,177,140,960**

**Statutory Allocation Independent Revenue**

**Internal Loans, 43,000,000,000 , 60%**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 34**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT**

**DRAFT**

**STATEMENT OF ASSETS AND LIABILITIES AS AT 31/12/2017**

**Actual Actual**

**2017 2016**

Liquid Assets

Treasuries and Banks 17,721,945,103.35 8,415,762,234.73 **Sub Total 17,721,945,103.35 8,415,762,234.73**

Investments and Other Assets

Investments 360,556,728.26 360,556,728.26 Liability Over Assets 43,574,512,666.63 43,574,512,666.63 Sub Total 43,935,069,394.89 43,935,069,394.89 **Total Assets 61,657,014,498.24 52,350,831,629.62**

**Public Funds**

Consolidated Revenue Fund 10,317,934,463.26 9,693,420.99 Capital Development Fund 7,404,010,640.09 8,406,068,813.74 **Sub Total - Public Funds 17,721,945,103.35 8,415,762,234.73**

**Liabilities**

Internal Loans 31,362,130,743.73 31,362,130,743.73 External Loans 12,572,938,651.16 12,572,938,651.16 **Sub Total: Liabilities 43,935,069,394.89 43,935,069,394.89**

**Public Fund + Liabilities 61,657,014,498.24 52,350,831,629.62**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 35**

***Abia State Government of Nigeria***

**CONSOLIDATED BUDGET SUMMARY**

**ABIA STATE GOVERNMENT**

**2018 - 2020 CONSOLIDATED BUDGET SUMMARY Actual Actual Original Budget**

**Revised Original**

**Budget Budget Budget Budget Total**

**2016 2017 2017 2017 2018 2019 2020 3 Years Budget**

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

Opening Balance 3,621,436,130.06 8,415,762,234.73 8,415,762,234.73 8,415,762,234.73 17,721,945,103.35 17,721,945,103.35 17,776,207,476.35 17,721,945,103.35 **Receipts: Economic Summary**

Statutory Allocation 49,596,625,114.77 65,840,442,649.15 61,200,000,000.00 66,915,000,000.00 50,921,036,894.00 50,931,221,108.00 50,941,407,349.00 152,793,665,351.00 Independent Revenue 12,540,140,261.80 14,670,735,576.70 31,301,976,170.00 31,301,976,170.00 29,177,140,960.00 29,182,976,278.00 29,188,812,793.00 87,548,930,031.00 Capital Aids and Grants 334,753,099.73 - 16,626,186,410.00 25,626,186,410.00 17,607,123,916.00 17,622,037,609.00 17,625,562,002.00 52,854,723,527.00 Other Capital Receipts - - 100,000,000.00 100,000,000.00 223,000,000.00 223,044,598.00 223,089,207.00 669,133,805.00 BTL Receipts 1,763,099,092.57 321,397,138.65 - - - - - - Total Current Year Receipts **64,234,617,568.87 80,832,575,364.50 109,228,162,580.00 123,943,162,580.00 97,928,301,770.00 97,959,279,593.00 97,978,871,351.00 293,866,452,714.00 Total Projected Funds Available 67,856,053,698.93 89,248,337,599.23 117,643,924,814.73 132,358,924,814.73 115,650,246,873.35 115,681,224,696.35 115,755,078,827.35 311,588,397,817.35**

**Expenditure: Economic Summary**

Employees Compensation 20,646,457,258.78 26,164,295,766.06 32,555,153,441.00 35,090,171,081.00 32,275,043,780.00 32,383,909,153.00 32,390,385,955.00 97,049,338,888.00 Social Benefits 2,269,050,771.55 3,201,823,014.51 6,605,498,099.00 6,605,498,099.00 7,175,300,000.00 7,176,735,056.00 7,178,170,399.00 21,530,205,455.00 Overhead Costs 20,888,721,376.86 21,543,332,117.52 16,582,132,040.00 22,020,831,290.00 17,710,157,990.00 17,573,620,441.00 17,577,133,558.00 52,860,911,989.00 Repayment of External Loans 252,435,153.46 - 200,000,000.00 200,000,000.00 300,000,000.00 300,060,000.00 300,120,012.00 900,180,012.00 Repayment of Internal Loans 12,496,568,072.90 6,863,999,275.73 4,000,000,000.00 4,000,000,000.00 4,500,000,000.00 4,500,900,000.00 4,501,800,180.00 13,502,700,180.00 Service Wide Vote 5,468,839,322.03 9,909,610,758.27 2,500,000,000.00 18,000,000,000.00 6,520,600,000.00 6,521,904,118.00 6,523,208,500.00 19,565,712,618.00 Transfer to Sinking Fund - - - - - - - - BTL Payments 1,763,099,092.57 1,156,837,021.24 - - - - **Total 63,785,171,048.15 68,839,897,953.33 62,442,783,580.00 85,916,500,470.00 68,481,101,770.00 68,457,128,768.00 68,470,818,604.00 205,409,049,142.00**

**Capital Expenditure Programmes Summary:**

Economic Empowerment Through Agriculture 1,032,200,000.00 13,150,000.00 2,307,000,000.00 2,302,500,000.00 2,464,700,000.00 2,465,192,974.00 2,465,686,017.00 7,395,578,991.00 Societal Re-Orientation 38,450,000.00 79,067,500.00 915,000,000.00 971,500,000.00 1,049,550,000.00 1,049,759,956.00 1,049,969,924.00 3,149,279,880.00 Poverty Alleviation 788,563,073.19 - 1,469,000,000.00 1,469,000,000.00 1,536,000,000.00 1,566,313,194.00 1,566,626,459.00 4,668,939,653.00 Improvement to Health 209,359,683.00 337,372,000.00 4,403,943,000.00 4,404,943,000.00 5,433,750,000.00 5,634,876,774.00 5,636,003,750.00 16,704,630,524.00 Enhancing Skills and Knowledge 96,990,000.00 154,200,000.00 3,060,300,000.00 3,408,300,000.00 4,802,000,000.00 4,784,456,683.00 4,785,413,510.00 14,371,870,193.00 Housing and Urban Development 343,799,244.00 277,872,352.10 4,398,000,000.00 4,898,000,000.00 5,586,000,000.00 5,457,091,260.00 5,458,182,674.00 16,501,273,934.00 Gender 10,000,000.00 650,000.00 15,000,000.00 15,000,000.00 34,500,000.00 34,506,913.00 34,513,826.00 103,520,739.00 Youth 27,945,000.00 24,748,000.00 200,000,000.00 200,000,000.00 437,500,000.00 416,083,214.00 416,166,428.00 1,269,749,642.00 Environmental Improvement 1,268,416,411.50 1,295,964,119.67 2,381,500,000.00 2,381,500,000.00 4,216,000,000.00 3,816,763,212.00 3,817,526,555.00 11,850,289,767.00 Water Resources and Rurual Development 10,088,000.00 80,000,000.00 1,960,000,000.00 1,960,000,000.00 1,323,000,000.00 1,323,264,620.00 1,323,529,263.00 3,969,793,883.00 Information and Communication Technology 18,300,000.00 175,000,000.00 916,000,000.00 2,515,000,000.00 782,500,000.00 892,678,479.00 892,856,983.00 2,568,035,462.00 Growith the Private Sector 17,570,000.00 129,000,000.00 781,070,000.00 781,070,000.00 855,000,000.00 833,404,627.00 833,571,267.00 2,521,975,894.00 Reform of Government and Governance 1,717,109,866.73 2,511,347,105.84 6,648,566,000.00 21,139,986,000.00 17,594,700,000.00 17,844,830,149.00 17,848,398,932.00 53,287,929,081.00 Power 208,175,636.90 151,290,790.00 910,000,000.00 1,490,112,410.00 734,000,000.00 734,146,805.00 734,293,622.00 2,202,440,427.00 Rail - - - - - - - - Road 6,296,688,102.59 3,596,232,846.48 18,520,000,000.00 20,310,241,010.00 25,592,000,000.00 25,597,118,392.00 25,602,237,709.00 76,791,356,101.00 Airways - - 400,000,000.00 400,000,000.00 - - - - Oil and Gas Infrastructure - - - - 6,000,000.00 6,001,200.00 6,002,400.00 18,003,600.00

**Total Capital Expenditure 12,083,655,017.91 8,825,894,714.09 49,285,379,000.00 68,647,152,420.00 72,447,200,000.00 72,456,488,452.00 72,470,979,319.00 217,374,667,771.00 Total Expenditure (Budget Size) 75,868,826,066.06 77,665,792,667.42 111,728,162,580.00 154,563,652,890.00 140,928,301,770.00 140,913,617,220.00 140,941,797,923.00 422,783,716,913.00 Budget Surplus/(Deficit) (8,012,772,367.13) 11,582,544,931.81 5,915,762,234.73 (22,204,728,075.27) (25,278,054,896.65) (25,232,392,523.65) (25,186,719,095.65) (111,195,319,095.65)**

**Financing of Deficit by Borrowing**

Internal Loans 16,428,534,601.86 6,139,400,171.54 2,500,000,000.00 30,620,490,310.00 43,000,000,000.00 43,008,600,000.00 43,017,201,716.00 129,025,801,716.00 External Loans - - - - - - - - **Total Loans 16,428,534,601.86 6,139,400,171.54 2,500,000,000.00 30,620,490,310.00 43,000,000,000.00 43,008,600,000.00 43,017,201,716.00 129,025,801,716.00 Closing Balance 8,415,762,234.73 17,721,945,103.35 8,415,762,234.73 8,415,762,234.73 17,721,945,103.35 17,776,207,476.35 17,830,482,620.35 17,830,482,620.35**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 36**

***Abia State Government of Nigeria***

**COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND**

**ABIA STATE GOVERNMENT**

**2018 - 2020APPORVED ESTIMATES**

**Actual Actual Original Budget Revised Budget Budget Budget Budget Total**

**2016 2017 2017 2019 2018 2019 2020 3 Years Budgets**

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

1 **OPENING BALANCE CRF** - 9,693,420.99 9,693,420.99 9,693,420.99 10,317,934,463 10,316,024,458 10,351,783,193 10,317,934,463 2 **ESTIMATED RECURRENT REVENUE**

(a) Independent Revenue 12,540,140,262 14,670,735,576.70 31,301,976,170 31,301,976,170 29,177,140,960 29,182,976,278 29,188,812,793 87,548,930,031 (b) State's Share of Federation Account 49,596,625,115 65,840,442,649.15 61,200,000,000 66,915,000,000 50,921,036,894 50,931,221,108 50,941,407,349 152,793,665,351 2.1 **BTL RECEIPTS** 1,763,099,093 321,397,138.65 - - - - - - **Total: Consolidated Revenue Fund 63,899,864,469 80,832,575,364.50 92,501,976,170 98,216,976,170 80,098,177,854 80,114,197,386 80,130,220,142 240,342,595,382** 3 **TOTAL PROJECTED FUNDS AVAILABLE** 63,899,864,469 80,842,268,785.49 92,511,669,591 98,226,669,591 90,416,112,317 90,430,221,844 90,482,003,335 250,660,529,845

4 **ESTIMATED RECURRENT EXPENDITURE**

(a) Employees Compensation 20,646,457,259 26,164,295,766.06 32,555,153,441 35,090,171,081 32,275,043,780 32,383,909,153 32,390,385,955 97,049,338,888 (b) Social Benefits 2,269,050,772 3,201,823,014.51 6,605,498,099 6,605,498,099 7,175,300,000 7,176,735,056 7,178,170,399 21,530,205,455 (c) Overhead Costs 20,888,721,377 21,543,332,117.52 16,582,132,040 22,020,831,290 17,710,157,990 17,573,620,441 17,577,133,558 52,860,911,989 (d) External Loans Repayments 252,435,153 - 200,000,000 200,000,000 300,000,000 300,060,000 300,120,012 900,180,012 (e) Internal Loans Repayments 12,496,568,073 6,863,999,275.73 4,000,000,000 4,000,000,000 4,500,000,000 4,500,900,000 4,501,800,180 13,502,700,180 (f) Service Wide Vote 5,468,839,322 9,909,610,758 2,500,000,000 18,000,000,000 6,520,600,000 6,521,904,118 6,523,208,500 19,565,712,618 **5 Total: Recurrent Expenditure 63,785,171,048 68,839,897,953.33 62,442,783,580 85,916,500,470 68,481,101,770 68,457,128,768 68,470,818,604 205,409,049,142**

6 **RECURRENT SUPLUS** 114,693,420.99 12,002,370,832.16 30,068,886,011 12,310,169,121 21,935,010,547 21,973,093,076 22,011,184,731 45,251,480,703 (a) Transfer to Capital Development Fund 105,000,000.00 1,684,436,368.90 25,786,132,275 10,000,000,000 11,618,986,089 11,621,309,883 11,623,634,145 34,863,930,117 **(b) Closing Consolidated CRF Cash Balance 9,693,420.99 10,317,934,463.26 4,282,753,736 2,310,169,121 10,316,024,458 10,351,783,193 10,387,550,586 10,387,550,586**

7 **ESTIMATED CAPITAL RECEIPTS**

(a) Opening Balance CDF 3,621,436,130 8,406,068,813.74 8,406,068,814 8,406,068,814 7,404,010,640 7,405,920,645 7,424,424,283 7,404,010,640 (b) Transfer from Consolidated Revenue Fund 105,000,000 1,684,436,368.90 25,786,132,275 10,000,000,000 11,618,986,089 11,621,309,883 11,623,634,145 34,863,930,117 (d) Internal Loans 16,428,534,602 6,139,400,171.54 30,620,490,310 30,620,490,310 43,000,000,000 43,008,600,000 43,017,201,716 129,025,801,716 (e) Grants 334,753,100 - 16,626,186,410 25,626,186,410 17,607,123,916 17,622,037,609 17,625,562,002 52,854,723,527 (f) External Loans - - - - - - - - (g) Miscellaneous Capital Receipts - - 100,000,000 100,000,000 223,000,000 223,044,598 223,089,207 669,133,805 **8 TOTAL: ESTIMATED CAPITAL RECEIPTS 20,489,723,832 16,229,905,354.18 53,418,387,499 74,752,745,534 79,853,120,645 79,880,912,735 79,913,911,353 224,817,599,805**

9 **ESTIMATED CAPITAL EXPENDITURE**

Economic Empowerment Through Agriculture 1,032,200,000 13,150,000.00 2,307,000,000 2,302,500,000 2,464,700,000 2,465,192,974 2,465,686,017 7,395,578,991 Societal Re-Orientation 38,450,000 79,067,500.00 915,000,000 971,500,000 1,049,550,000 1,049,759,956 1,049,969,924 3,149,279,880 Poverty Alleviation 788,563,073 - 1,469,000,000 1,469,000,000 1,536,000,000 1,566,313,194 1,566,626,459 4,668,939,653 Improvement to Health 209,359,683 337,372,000.00 4,403,943,000 4,404,943,000 5,433,750,000 5,634,876,774 5,636,003,750 16,704,630,524 Enhancing Skills and Knowledge 96,990,000 154,200,000.00 3,060,300,000 3,408,300,000 4,802,000,000 4,784,456,683 4,785,413,510 14,371,870,193 Housing and Urban Development 343,799,244 277,872,352.10 4,398,000,000 4,898,000,000 5,586,000,000 5,457,091,260 5,458,182,674 16,501,273,934 Gender 10,000,000 650,000.00 15,000,000 15,000,000 34,500,000 34,506,913 34,513,826 103,520,739 Youth 27,945,000 24,748,000.00 200,000,000 200,000,000 437,500,000 416,083,214 416,166,428 1,269,749,642 Environmental Improvement 1,268,416,412 1,295,964,119.67 2,381,500,000 2,381,500,000 4,216,000,000 3,816,763,212 3,817,526,555 11,850,289,767 Water Resources and Rurual Development 10,088,000 80,000,000.00 1,960,000,000 1,960,000,000 1,323,000,000 1,323,264,620 1,323,529,263 3,969,793,883 Information and Communication Technology 18,300,000 175,000,000.00 916,000,000 2,515,000,000 782,500,000 892,678,479 892,856,983 2,568,035,462 Growith the Private Sector 17,570,000 129,000,000.00 781,070,000 781,070,000 855,000,000 833,404,627 833,571,267 2,521,975,894 Reform of Government and Governance 1,717,109,867 2,511,347,105.84 6,648,566,000 21,139,986,000 17,594,700,000 17,844,830,149 17,848,398,932 53,287,929,081 Power 208,175,637 151,290,790.00 910,000,000 1,490,112,410 734,000,000 734,146,805 734,293,622 2,202,440,427 Road 6,296,688,103 3,596,232,846.48 18,520,000,000 20,310,241,010 25,592,000,000 25,597,118,392 25,602,237,709 76,791,356,101 Airways 0 - 400,000,000 400,000,000 0 0 0 - Oil and Gas Infrastructure 0 - 0 0 6,000,000 6,001,200 6,002,400 18,003,600 **TOTAL ESTIMATED CAPITAL EXPENDITURE** 12,083,655,018 8,825,894,714.09 49,285,379,000 68,647,152,420 72,447,200,000 72,456,488,452 72,470,979,319 217,374,667,771

**10 Closing Consolidated CDF Cash Balance 8,406,068,814 7,404,010,640.09 4,133,008,499 6,105,593,114 7,405,920,645 7,424,424,283 7,442,932,034 7,442,932,034 11 CONSOLIDATED CRF and CDF CLOSING CASH BALANCE 8,415,762,235 17,721,945,103.35 8,415,762,235 8,415,762,235 17,721,945,103 17,776,207,476 17,830,482,620 17,830,482,620**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 37**

***Abia State Government of Nigeria***

**SUMMARY OF TOTAL RECURRENT REVENUE**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 38**

***Abia State Government of Nigeria***

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

**Revenue**

**Head Revenue Description Budget Budget Budget Total**

**Revised Budget**

**Original**

**Budget Actual Actual**

**2018 2019 2020 3 Years Budgets 2017 2017 2017 2016**

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

11010000 **SHARE OF FEDERAL ACCOUNTS ALLOCATION** 50,921,036,894 50,931,221,108 50,941,407,349 152,793,665,351 66,915,000,000 61,200,000,000 65,840,442,649 49,596,625,115 **Share of Federal Accounts Allocation - Sub Total 50,921,036,894 50,931,221,108 50,941,407,349** 152,793,665,351 **66,915,000,000 61,200,000,000 65,840,442,649 49,596,625,115**

**INTERNALLY GENERATED REVENUE**

12010000 Tax Revenue 16,469,860,600 16,473,154,604 16,476,449,235 49,419,464,439 14,329,580,000 14,329,580,000 7,602,572,497 5,714,349,102 12020000 Licenses 399,723,000 399,802,928 399,882,869 1,199,408,797 596,623,340 596,623,340 154,598,500 94,683,295 12040000 Fees - General 10,280,642,160 10,282,698,218 10,284,754,766 30,848,095,144 12,102,204,943 12,102,204,943 5,279,386,788 4,700,017,529 12050000 Fines General 268,270,700 268,324,340 268,377,991 804,973,031 183,079,740 183,079,740 106,807,844 28,893,890 12060000 Sales - General 753,110,000 753,260,581 753,411,195 2,259,781,776 989,200,500 989,200,500 259,494,132 305,263,225 12070000 Earnings General 811,074,500 811,236,721 811,398,954 2,433,710,175 621,813,000 621,813,000 368,243,322 293,269,697 12080000 Rent on Government Building General 121,192,000 121,216,238 121,240,476 363,648,714 151,500,000 151,500,000 1,336,051 325,150 12090000 Rent on Lands and Others General 64,500,000 64,512,895 64,525,801 193,538,696 24,701,000 24,701,000 30,998,416 6,617,084 12100000 Repayments General 4,500,000 4,500,900 4,501,800 13,502,700 15,090,000 15,090,000 3,600 465,500 12110000 Investment Income 3,435,000 3,435,685 3,436,370 10,307,055 3,433,000 3,433,000 0 207,557 12120000 Interest Earned 273,000 273,060 273,120 819,180 322,605 322,605 213,413,784 1,740,186 12130000 Re-Imbursement General 0 0 0 0 0 0 0 0 12140000 Miscellaneous 560,000 560,108 560,216 1,680,324 2,284,428,042 2,284,428,042 653,880,643 1,394,308,047 **Internally Generated Revenue - Sub Total 29,177,140,960 29,182,976,278 29,188,812,793 87,548,930,031 31,301,976,170 31,301,976,170 14,670,735,577 12,540,140,262**

**Total Revenue 80,098,177,854 80,114,197,386 80,130,220,142 240,342,595,382 98,216,976,170 92,501,976,170 80,511,178,226 62,136,765,377**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 39**

***Abia State Government of Nigeria***

**SUMMARY OF INDEPENDENT REVENUE BY SECTOR BY ORGANISATION**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 40**

***Abia State Government of Nigeria***

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

**Revised**

**Original**

**Actual (to**

**Sector Code/**

**Organisation**

**Code Organisation Name**

**Budget Budget Budget Total 3 Years**

**Budget**

**Budget**

**Period 12) Actual**

**Desc**

**2018 2019 2020**

**Budgets 2017 2017 2017 2016**

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

**01 Administratrive Sector 915,002,000 915,184,945 915,367,915 2,745,554,860 1,302,783,910 1,302,783,910 247,922,982 183,410,874** 11001001 Office of the Governor - Government House 18,100,000 18,103,614 18,107,228 54,310,842 15,430,000 15,430,000 14,224,659 14,060,745 11001002 Office of the Deputy Governor - Government House 5,000,000 5,000,997 5,001,994 15,002,991 7,050,000 7,050,000 0 0 11013001 Office of the Secretary to the State Government 1,500,000 1,500,300 1,500,600 4,500,900 1,050,000 1,050,000 1,178,500 1,515,890 11021001 Abia State Liaison Office, Lagos 5,500,000 5,501,104 5,502,208 16,503,312 6,457,000 6,457,000 0 0 11021002 Abia State Liaison Office, Abuja 1,605,000 1,605,324 1,605,648 4,815,972 1,550,000 1,550,000 0 0 11035001 Abia State Pensions Board 350,000 350,072 350,144 1,050,216 750,000 750,000 286,500 306,500 12003001 Abia State House of Assembly (The Legislature) 50,000 50,012 50,024 150,036 440,000 440,000 13,200 15,000 23001001 Ministry of Information 200,000 200,036 200,072 600,108 7,379,500 7,379,500 120,000 130,000 23004001 Broadcasting Corporation of Abia State - Radio 0 0 0 0 0 0 81,582,519 60,626,470 23013001 Government Printing Press 300,000 300,060 300,120 900,180 0 0 1,500 0 25001001 Office of the Head of Service 0 0 0 0 200,000 200,000 113,500 232,500 25005001 Bureau of Training 3,000,000 3,000,600 3,001,200 9,001,800 5,890,810 5,890,810 5,000 0 25005002 Bureau of Common Services & Service Monitoring 1,000,000 1,000,193 1,000,386 3,000,579 300,000 300,000 0 0 40001001 Office of the Auditor General (State) 193,000 193,025 193,050 579,075 41,900,100 41,900,100 819,112 4,061,115 47001001 Civil Service Commission 0 0 0 0 400,000 400,000 1,004,500 12,000 48001001 Abia State Independent Electoral Commission 70,000,000 70,013,998 70,027,996 210,041,994 4,000,000 4,000,000 0 1,250 63001001 Office of the Auditor General (Local Government) 81,531,000 81,547,291 81,563,593 244,641,884 106,980,000 106,980,000 2,970 0 64001001 Local Government Service Commission 3,385,000 3,385,663 3,386,326 10,156,989 3,790,000 3,790,000 0 4,000 11018001 Bureau of Special Services 450,000 450,085 450,170 1,350,255 1,000,000 1,000,000 0 0 11039001 Abia State Physical Planniing and Infrastructural Dev Fund 400,538,000 400,618,139 400,698,281 1,201,854,420 751,539,000 751,539,000 116,824,403 101,157,134 Abia State Oil Producing Areas Development Comm.

11101001

(ASOPADEC) 2,050,000 2,050,408 2,050,816 6,151,224 2,050,000 2,050,000 0 0

23003001 Broadcasting Corporation of Abia State - Television 150,000,000 150,030,001 150,060,013 450,090,014 150,557,000 150,557,000 0 0 23055001 Abia State Printing & Publishing Corporation 450,000 450,085 450,170 1,350,255 3,970,500 3,970,500 2,100,300 1,083,670 25005003 Bureau of Service Welfare 2,100,000 2,100,420 2,100,840 6,301,260 600,000 600,000 0 0 25005004 Bureau of Administration 0 0 0 0 0 0 0 204,600 25007001 Local Governement Staff Pensions Baord 0 0 0 0 800,000 800,000 22,500 0 11101002 Abia State Marketing & Quality Management Agency 6,700,000 6,701,321 6,702,642 20,103,963 32,900,000 32,900,000 0 0 11101004 Abia State Signage & Advertisement Agency (ABSSAA) 138,000,000 138,027,599 138,055,198 414,082,797 152,000,000 152,000,000 29,623,819 0 25005007 Bureau of Establishments and Pensions 23,000,000 23,004,598 23,009,196 69,013,794 3,800,000 3,800,000 0 0

**02 Economic Sector 69,910,666,704 69,924,648,805 69,938,633,652 209,773,949,161 81,827,746,690 81,827,746,690 75,603,481,054 57,788,465,918** 15001001 Ministry of Agriculture 64,425,000 64,437,881 64,450,762 193,313,643 484,645,620 484,645,620 10,588,900 17,431,010 15102001 Abia Agricultural Development Program (AADP) 15,200,000 15,203,037 15,206,074 45,609,111 4,999,000 4,999,000 0 512,432 20001001 Ministry of Finance 3,808,000 3,808,769 3,809,538 11,426,307 710,495,605 710,495,605 774,930,297 134,358,522 20007001 Office of the Accountant- General 50,921,036,894 50,931,221,108 50,941,407,349 152,793,665,351 61,530,000,000 61,530,000,000 65,879,642,873 49,643,146,635 20008001 Board of Internal Revenue 17,358,542,600 17,362,014,305 17,365,486,671 52,086,043,576 16,922,868,042 16,922,868,042 8,281,711,976 7,409,522,054 20009001 Abia State Gaming and Control Board 14,500,000 14,502,904 14,505,808 43,508,712 212,361,000 212,361,000 12,771,600 25,216,000 21003001 Abia State Primary Health Care Management Agency 0 0 0 0 399,449,800 399,449,800 0 0 22001001 Ministry of Trade and Investment 254,765,000 254,815,993 254,866,997 764,447,990 308,220,800 308,220,800 33,391,251 28,039,905

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 41**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018 SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION CONT’D… Revised**

**Original**

**Actual (to**

**Sector Code/**

**Organisation**

**Code Organisation Name**

**Budget Budget Budget Total 3 Years**

**Budget**

**Budget**

**Period 12) Actual**

**Desc**

**2018 2019 2020**

**Budgets 2017 2017 2017 2016**

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

230\13001 Government Printing Press 0 0 0 0 0 0 0 0 28001001 Ministry of Science and Technology 5,352,000 5,353,058 5,354,116 16,059,174 7,871,000 7,871,000 0 727,800 34001001 Ministry of Works 25,100,000 25,105,018 25,110,036 75,315,054 35,365,000 35,365,000 43,610,424 11,641,860 38001001 Abia State Planning Commission 2,610,000 2,610,506 2,611,012 7,831,518 820,000 820,000 70,000 131,340 52001001 Ministry of Public Utilities and Water Resources 21,250,000 21,254,237 21,258,474 63,762,711 22,470,000 22,470,000 1,458,000 2,855,400 60001001 Ministry of Lands and Survey 448,938,500 449,028,287 449,118,097 1,347,084,884 321,087,843 321,087,843 410,635,774 374,707,861 60001002 Abia State Estate Development Agency 124,400,000 124,424,875 124,449,761 373,274,636 123,700,000 123,700,000 8,509,000 48,332,500 62001001 Ministry of Physical Urban Planning & Infrastructural Dev. 200,823,210 200,863,365 200,903,531 602,590,106 150,470,580 150,470,580 36,917,024 20,222,556 54001001 Min. of Economic Planning & Poverty Reduction 2,050,000 2,050,408 2,050,816 6,151,224 5,650,000 5,650,000 1,396,670 968,700 29001001 Ministry of Transport 50,350,000 50,360,059 50,370,118 151,080,177 166,146,000 166,146,000 2,249,600 6,731,000 29007001 Abia State Passenger Integrated Manifest Scheme (ASPIMS) 0 0 0 0 6,500,000 6,500,000 17,350,000 0 29053001 Abia Transport Corporation (Abia Line Network) 25,200,000 25,205,042 25,210,084 75,615,126 35,200,000 35,200,000 0 0 32001001 Ministry of Petroleum 35,260,000 35,267,057 35,274,115 105,801,172 37,575,000 37,575,000 240,000 5,110,100 38004001 Abia State Bureau of Statistics 30,000 30,001 30,002 90,003 70,000 70,000 0 0 52102001 Abia State Water Board 40,980,000 40,988,188 40,996,376 122,964,564 37,377,200 37,377,200 4,827,900 2,885,165

53001001 Ministry of Housing 123,692,000 123,716,742 123,741,484 371,150,226 110,150,000 110,150,000 3,624,851 997,350 53056001 Umuahia Capital Development Authority (UCDA) 83,693,500 83,710,245 83,726,991 251,130,736 83,180,900 83,180,900 76,837,914 47,742,528 62001002 Open Spaces Development Commission 2,970,000 2,970,589 2,971,178 8,911,767 969,600 969,600 208,000 50,000 22018001 Abia State Investment & Property Development Corporation 100,000 100,024 100,048 300,072 50,500 50,500 0 100 Abia State Traffic & Indicsipline Management Agency

29056003

(TIMASS) 33,890,000 33,896,771 33,903,542 101,690,313 71,050,000 71,050,000 2,212,500 5,815,100

22005001 Metallurgical Complex 47,000,000 47,009,400 47,018,800 141,028,200 22,103,200 22,103,200 0 0 34004001 Abia State Road Maintenance Agency (ABROMA) 1,500,000 1,500,300 1,500,600 4,500,900 0 0 0 0 53010001 Abia State Housing and Property Corporation 200,000 200,036 200,072 600,108 1,900,000 1,900,000 296,500 1,320,000 29056001 Abia State Transport Loan Scheme 3,000,000 3,000,600 3,001,200 9,001,800 15,000,000 15,000,000 0 0

**03 Law and Justice Sector 182,730,500 182,767,078 182,803,656 548,301,234 360,753,400 360,753,400 132,527,993 73,037,497** 18011001 Judicial Service Commission 600,000 600,120 600,240 1,800,360 753,400 753,400 1,523,662 23,430 26001001 Ministry of Justice 60,240,000 60,252,064 60,264,128 180,756,192 84,650,000 84,650,000 36,667,240 6,784,763 26051001 Judiciary - High Court 89,750,500 89,768,470 89,786,440 269,305,410 240,100,000 240,100,000 86,226,988 59,980,227 26052001 Judiciary - Customary Court of Appeal 17,100,000 17,103,422 17,106,844 51,310,266 20,100,000 20,100,000 7,510,104 6,124,077 26002001 Abia State Law Review and Reform Commission 15,040,000 15,043,002 15,046,004 45,129,006 15,150,000 15,150,000 600,000 125,000

**05 Social Sector 9,089,778,650 9,091,596,558 9,093,414,919 27,274,790,127 9,010,692,170 9,010,692,170 4,527,246,197 4,091,851,087** 13001001 Ministry of Youth Development 1,010,000 1,010,194 1,010,388 3,030,582 2,100,000 2,100,000 408,000 529,000 14001001 Ministry of Women Affairs 18,470,000 18,473,697 18,477,394 55,421,091 16,400,000 16,400,000 349,000 167,000 17001001 Ministry of Education 50,250,000 50,260,060 50,270,120 150,780,180 126,260,000 126,260,000 57,380,200 49,307,430 17003001 Abia State Universal Basic Education Board (ASUBEB) 17,000,000 17,003,397 17,006,794 51,010,191 59,200,000 59,200,000 15,352,500 6,208,000 17008001 Abia State Library Board 1,960,000 1,960,396 1,960,792 5,881,188 3,970,000 3,970,000 1,103,689 974,481 17010001 Agency for Mass Literacy, Adult and Non - Formal Education 1,015,000 1,015,192 1,015,384 3,045,576 1,765,000 1,765,000 38,300 1,195

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 42**

***Abia State Government of Nigeria***

**Sector**

**Organisation**

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018 SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION………*CONT’D***

**Budget Budget Budget Total Revised Budget**

**Original Budget**

**Actual**

**(to Period 12) Actual**

**Code/ Desc**

**Code Organisation Name**

**2018 2019 2020**

**3 Years**

**Budgets 2017 2017 2017 2016**

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

17018001 Abia State Polytechnic, Aba 2,557,935,000 2,558,446,565 2,558,958,269 7,675,339,834 2,058,551,200 2,058,551,200 1,210,548,945 989,041,307 17019001 Abia State College of Education (Technical), Arochukwu 135,010,200 135,037,242 135,064,284 405,111,726 134,334,260 134,334,260 43,673,874 33,791,748 17021001 Abia State University, Uturu 3,673,226,000 3,673,960,624 3,674,695,402 11,021,882,026 3,669,450,000 3,669,450,000 2,201,438,517 2,114,920,421 17051001 Secondary Education Management Board (SEMB) 16,897,000 16,900,374 16,903,748 50,701,122 31,084,100 31,084,100 710,700 17,172,200 17056001 Abia State Scholarship Board 0 0 0 0 0 0 0 0 17064001 Abia State Examination Development Center 293,825,000 293,883,764 293,942,540 881,651,304 293,525,000 293,525,000 286,371,000 179,080,580 21001001 Ministry of Health 200,116,800 200,156,835 200,196,882 600,470,517 344,691,700 344,691,700 12,643,506 7,960,900 21003001 Abia State Primary Health Care Management Agency 0 0 0 0 16,050,000 16,050,000 0 0 21026001 Abia State University Teaching Hospital - Aba 502,030,000 502,130,407 502,230,848 1,506,391,255 593,060,000 593,060,000 239,756,237 294,789,371 21102001 Abia State Hospitals Management Board 62,875,000 62,887,581 62,900,162 188,662,743 81,620,000 81,620,000 54,149,071 38,590,675 35001001 Ministry of Environment 55,838,200 55,849,366 55,860,543 167,548,109 11,794,880 11,794,880 7,176,200 2,444,750 35016001 Abia State Environmental Protection Agency (ASEPA) 587,270,000 587,387,445 587,504,924 1,762,162,369 674,374,500 674,374,500 18,355,880 17,096,600 36001001 Ministry of Tourism Arts & Culture 220,000 220,036 220,072 660,108 0 0 13,000 2,405,131 51001001 Ministry of Local Government and Chieftaincy Affairs 5,040,500 5,041,498 5,042,496 15,124,494 1,300,000 1,300,000 5,318,500 702,500 39001001 Ministry of Sports 21,000,000 21,004,190 21,008,380 63,012,570 21,400,000 21,400,000 10,000 160,050 36004001 Abia State Council For Arts & Culture 1,850,000 1,850,361 1,850,722 5,551,083 3,990,000 3,990,000 1,223,000 0 36052001 Abia State Tourism Board 2,200,000 2,200,444 2,200,888 6,601,332 780,000 780,000 0 0 Abia State College of Health Sciences & MgtTechnology -

21026002

Aba 405,642,950 405,724,080 405,805,232 1,217,172,262 635,998,400 635,998,400 166,988,709 128,186,330

21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuahia 179,000,000 179,035,776 179,071,586 537,107,362 147,923,130 147,923,130 105,155,269 79,788,319 39002001 Eyimba Football Club 265,897,000 265,950,191 266,003,383 797,850,574 46,000,000 46,000,000 98,576,100 128,330,600 39002002 Abia Warriors Football Club 23,200,000 23,204,634 23,209,268 69,613,902 25,000,000 25,000,000 96,000 0 39002003 Abia Comets Football Club 6,000,000 6,001,201 6,002,402 18,003,603 5,540,000 5,540,000 0 202,500 39051001 Abia State Sports Council 2,500,000 2,500,504 2,501,008 7,501,512 2,280,000 2,280,000 410,000 0 39051003 Abia Angels Football Club 2,500,000 2,500,504 2,501,008 7,501,512 2,250,000 2,250,000 0 0

**Grand Total 80,098,177,854 80,114,197,386 80,130,220,142 240,342,595,382 92,501,976,170 92,501,976,170 80,511,178,226 62,136,765,377**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 43**

***Abia State Government of Nigeria***

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

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 44**

***Abia State Government of Nigeria***

**Organis**

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018 SUMMARY OF BUDGETED RECURRENT EXPENDTURE BY ORGANISATION**

**Budget Budget Budget Total**

**Revised Budget**

**Original Budget**

**Actual**

**(to Period 12)**

**Actual**

**Sector**

**ation**

**Organisation Name**

**2018 2019 2020 3 Years Budgets 2016**

**Code**

**2017**

**2017**

**2017**

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

**=N=**

**=N=**

**=N=**

**01 Administration Sector 23,358,262,540 23,447,450,558 23,452,139,550 70,257,852,648 27,883,738,060 22,381,512,930 26,295,462,615 23,588,691,154** 11001001 Office of the Governor - Government House 9,391,139,620 9,993,137,842 9,995,136,472 29,379,413,934 14,329,197,500 9,522,552,370 18,400,729,012 17,009,164,456 11001002 Office of the Deputy Governor - Government House 711,166,970 765,520,043 765,673,128 2,242,360,141 889,194,750 794,194,750 592,247,834 545,715,651 11008001 Abia State Emergency Management Agency 10,000,000 10,002,005 10,004,010 30,006,015 12,734,000 12,734,000 10,600,000 1,150,000 11010001 Bureau of Public Procurement(Due Process) 80,150,000 25,555,079 25,560,158 131,265,237 51,200,000 51,200,000 0 0 11013001 Office of the Secretary to the State Government 380,985,570 381,061,740 381,137,922 1,143,185,232 700,804,610 576,754,610 332,796,227 297,458,262 11014001 Bureau of Political Affairs 71,558,760 71,573,062 71,587,369 214,719,191 122,554,800 122,554,800 17,022,204 6,592,287 11016001 Bureau of Economic Affairs 24,243,010 24,247,851 24,252,689 72,743,550 21,176,700 21,176,700 19,346,706 8,533,094 11017001 Executive Council Secretariate 23,384,460 23,389,105 23,393,755 70,167,320 21,909,810 21,909,810 16,406,901 6,471,793 11018001 Bureau of Special Services 225,307,320 225,352,400 225,397,491 676,057,211 209,085,150 209,085,150 131,855,331 124,494,502 11021001 Abia State Liaison Office, Lagos 64,774,880 64,787,783 64,800,688 194,363,351 50,196,200 46,666,200 42,213,151 61,227,025 11021002 Abia State Liaison Office, Abuja 82,853,230 75,868,415 75,883,611 234,605,256 95,085,230 80,085,230 59,574,289 30,932,086 11033001 Abia State Agency For the Control of HIV/AIDS 67,168,120 66,181,346 66,194,576 199,544,042 51,633,320 51,633,320 10,929,733 4,290,370 11035001 Abia State Pensions Board 6,510,500,000 6,511,802,090 6,513,104,444 19,535,406,534 6,004,200,000 6,004,200,000 3,202,070,515 2,265,988,941 11037001 Christian Pilgrims Welfare Board 120,000,000 120,023,998 120,048,007 360,072,005 110,000,000 110,000,000 37,500,000 0 11037002 Muslim Pilgrims Welfare Board 5,000,000 10,002,004 10,004,008 25,006,012 5,000,000 5,000,000 0 2,500,000 11039001 Abia State Physical Planniing and Infrastructural Dev Fund 75,406,390 75,421,433 75,436,487 226,264,310 57,452,400 57,452,400 58,059,022 62,174,114 11101001 Abia State Oil Producing Areas Development Comm. (ASOPADEC) 210,616,440 210,658,497 210,700,567 631,975,504 158,906,760 158,906,760 10,000,000 7,188,065 11101002 Abia State Marketing & Quality Management Agency 6,500,000 6,501,308 6,502,616 19,503,924 9,500,000 9,500,000 0 0 11101003 Abia State Infrastructure Development Initiative (ASTIDI) 10,000,000 10,001,993 10,003,986 30,005,979 15,500,000 15,500,000 0 25,000,000 11101004 Abia State Signage & Advertisement Agency (ABSSAA) 29,327,100 25,332,168 25,337,245 79,996,513 23,583,330 23,583,330 0 0 11101005 Public Private Partnership & Investment Promotions Office 59,882,540 48,892,290 48,902,040 157,676,870 58,342,100 58,342,100 10,000,000 0 12003001 Abia State House of Assembly (The Legislature) 2,487,216,390 2,363,188,910 2,363,661,514 7,214,066,814 2,894,072,970 2,453,072,970 1,818,512,311 1,748,907,419 12004001 Abia State House of Assembly Service Commission 30,000,000 0 0 30,000,000 0 0 30,000,000 0 23001001 Ministry of Information 117,272,010 137,299,445 137,326,889 391,898,344 183,734,080 183,734,080 203,953,178 173,051,764 23003001 Broadcasting Corporation of Abia State - Television 420,303,260 420,387,264 420,471,272 1,261,161,796 501,352,220 501,352,220 256,628,551 308,960,186 23004001 Broadcasting Corporation of Abia State - Radio 0 0 0 0 0 0 170,983,576 90,626,470 23013001 Government Printing Press 0 0 0 0 0 0 0 50,000 23055001 Abia State Printing & Publishing Corporation 80,899,800 80,915,965 80,932,135 242,747,900 86,187,720 86,187,720 79,718,633 45,117,056 25001001 Office of the Head of Service 93,721,020 90,739,155 90,757,295 275,217,470 88,341,150 88,341,150 52,897,875 47,192,050 25005001 Bureau of Training 288,621,470 38,629,185 38,636,918 365,887,573 42,529,170 42,529,170 30,478,447 28,471,676 25005002 Bureau of Common Services & Service Monitoring 32,866,570 32,873,149 32,879,729 98,619,448 45,752,080 45,752,080 42,791,215 35,872,948 25005003 Bureau of Service Welfare 85,800,730 85,817,897 85,835,065 257,453,692 93,238,780 93,238,780 59,596,391 68,934,792 25005004 Bureau of Administration 98,823,600 98,843,332 98,863,060 296,529,992 80,133,210 80,133,210 68,831,604 61,041,738 25005007 Bureau of Establishments and Pensions 99,807,950 105,829,065 105,850,194 311,487,209 89,285,190 89,285,190 72,668,214 72,733,968 25007001 Local Governement Staff Pensions Baord 282,060,830 282,117,219 282,173,619 846,351,668 179,991,250 179,991,250 0 4,863,421 40001001 Office of the Auditor General (State) 146,801,110 146,830,455 146,859,816 440,491,381 114,618,600 102,618,600 97,949,885 102,861,089 47001001 Civil Service Commission 483,842,100 483,938,845 484,035,617 1,451,816,562 151,005,500 151,005,500 93,300,369 90,633,451 48001001 Abia State Independent Electoral Commission 249,253,140 249,303,011 249,352,890 747,909,041 221,317,670 221,317,670 187,406,935 175,316,858 63001001 Office of the Auditor General (Local Government) 73,518,220 73,532,927 73,547,634 220,598,781 73,643,410 73,643,410 56,600,516 54,877,778 64001001 Local Government Service Commission 11,889,930 11,892,282 11,894,634 35,676,846 41,278,400 36,278,400 21,793,992 20,297,845 65001001 Ministry of Boundry Matters & Conflict Resolution 60,000,000 0 0 60,000,000 0 0 0 0 66001001 Ministry of Establishment & Training 25,600,000 0 0 25,600,000 0 0 0 0 68001001 Ministry of Inter state Affairs 30,000,000 0 0 30,000,000 0 0 0 0

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 45**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018**

**SUMMARY OF BUDGETED RECURRENT EXPENDTURE BY ORGANISATION CONT’D....**

**Sector Organisation**

**Original**

**Actual**

**Code Organisation Name Budget**

**2018**

**=N=**

**Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Total**

**3 Years Budgets =N=**

**Revised Budget 2017**

**=N=**

**Budget 2017**

**=N=**

**(to Period 12) 2017**

**=N=**

**Actual 2016**

**=N=**

**02 Economic Sector 16,582,701,700 16,388,81**8**,220 16,392,095,406 49,363,615,326 27,969,887,400 12,018,792,540 20,595,677,719 22,768,935,117** 15001001 Ministry of Agriculture 470,730,000 470,824,129 470,918,283 1,412,472,412 654,331,140 652,331,140 484,943,376 345,824,821 15102001 Abia Agricultural Development Program (AADP) 382,807,680 382,884,236 382,960,805 1,148,652,721 388,292,480 388,292,480 326,046,692 329,717,466 15111001 Abia Golden Chicken Okoko Item 5,000,000 5,001,008 5,002,016 15,003,024 0 0 2,350,000 2,500,000 20001001 Ministry of Finance 282,979,250 283,035,852 283,092,477 849,107,579 465,513,980 111,137,180 329,647,924 296,026,210 20007001 Office of the Accountant- General 11,899,861,850 11,902,241,790 11,904,622,220 35,706,725,860 22,819,604,640 7,300,544,640 17,472,769,370 19,863,367,197 20008001 Board of Internal Revenue 523,246,400 523,351,043 523,455,711 1,570,053,154 631,310,700 631,310,700 249,617,151 269,920,378 20009001 Abia State Gaming and Control Board 2,900,000 2,900,588 2,901,176 8,701,764 2,000,000 2,000,000 550,000 100,000 22001001 Ministry of Trade and Investment 187,774,530 207,816,060 207,857,586 603,448,176 242,034,840 215,726,780 174,353,789 145,088,566 22005001 Metallurgical Complex 21,835,970 21,840,333 21,844,692 65,520,995 23,755,180 23,755,180 12,425,347 17,743,401 28001001 Ministry of Science and Technology 30,000,000 104,361,953 104,382,807 238,744,760 121,118,650 121,118,650 102,803,966 69,264,821 29001001 Ministry of Transport 120,688,500 120,712,621 120,736,742 362,137,863 140,383,020 110,233,020 152,473,391 105,721,047 29007001 Abia State Passenger Integrated Manifest Scheme (ASPIMS) 37,000,000 37,007,364 37,014,739 111,022,103 38,920,000 38,920,000 0 0 29053001 Abia Transport Corporation (Abia Line Network) 194,200,000 194,238,824 194,277,660 582,716,484 186,480,000 186,480,000 0 0 29056001 Abia State Transport Loan Scheme 2,000,000 2,000,397 2,000,794 6,001,191 4,000,000 4,000,000 1,000,000 1,909,074 29056002 Abia State Trafic Management Agency 87,500,000 10,638,125 10,640,250 108,778,375 103,100,000 103,100,000 0 47,815,100 31001001 Ministry of Energy and Mineral Resources 80,000,000 0 0 80,000,000 0 0 0 0 32001001 Ministry of Petroleum 71,815,470 81,831,784 81,848,112 235,495,366 73,260,980 73,260,980 65,484,965 65,427,229 34001001 Ministry of Works 144,833,290 144,862,261 144,891,240 434,586,791 155,704,620 147,004,620 127,609,227 106,984,462 34004001 Abia State Road Maintenance Agency (ABROMA) 71,342,630 71,356,898 71,371,181 214,070,709 46,601,310 46,601,310 0 5,000,000 36001001 Ministry of Tourism Arts & Culture 50,000,000 0 0 50,000,000 0 0 0 10,489,401 36004001 Abia State Council For Arts & Culture 63,879,970 63,892,724 63,905,478 191,678,172 59,485,150 59,485,150 39,069,773 42,221,010 36052001 Abia State Tourism Board 13,665,380 13,668,085 13,670,788 41,004,253 13,651,490 13,651,490 9,667,904 8,409,020 38001001 Abia State Planning Commission 236,526,830 236,574,115 236,621,415 709,722,360 220,634,320 215,634,320 155,784,112 158,656,177 38004001 Abia State Bureau of Statistics 98,863,000 98,882,761 98,902,533 296,648,294 44,496,190 44,496,190 39,667,526 24,244,895 38005001 Abia State Community & Social Development Agency 95,900,000 95,919,173 95,938,357 287,757,530 84,500,000 84,500,000 14,000,000 0 38006001 Abia State Social Safety Net Programme (YESSO/SOCU) 33,500,000 33,506,666 33,513,332 100,519,998 0 0 0 0 52001001 Ministry of Public Utilities and Water Resources 237,542,220 237,589,690 237,637,160 712,769,070 537,305,430 537,305,430 141,522,239 151,187,173 52102001 Abia State Water Board 111,443,250 111,465,521 111,487,792 334,396,563 117,480,080 117,480,080 94,587,055 95,610,190 52103001 Abia State Rural Water Sanitation Agency 26,112,200 26,117,415 26,122,625 78,352,240 28,170,000 28,170,000 15,669,563 15,015,813 53001001 Ministry of Housing 225,159,460 225,204,481 225,249,501 675,613,442 130,816,390 125,316,390 92,402,281 109,702,621 53010001 Abia State Housing and Property Corporation 51,999,150 52,009,572 52,019,994 156,028,716 49,140,610 49,140,610 49,582,625 45,391,340 53056001 Umuahia Capital Development Authority (UCDA) 62,919,350 62,931,911 62,944,473 188,795,734 60,740,170 60,740,170 75,593,997 71,511,494 54001001 Min. of Economic Planning & Poverty Reduction 153,860,950 153,891,667 153,922,391 461,675,008 194,252,720 194,252,720 127,149,210 100,813,503 60001001 Ministry of Lands and Survey 230,313,070 170,347,076 170,381,087 571,041,233 161,250,000 161,250,000 150,563,723 131,280,313 60001002 Abia State Estate Development Agency 124,997,610 125,022,595 125,047,601 375,067,806 68,053,130 68,053,130 13,209,000 48,279,500 62001001 Ministry of Physical Urban Planning & Infrastructural Dev. 0 95,072,987 95,091,946 190,164,933 86,400,000 86,400,000 63,794,888 73,228,727 62001002 Open Spaces Development Commission 13,812,590 13,815,339 13,818,090 41,446,019 13,860,180 13,860,180 8,738,623 7,234,167 71001001 Minstry of Industry 84,341,100 0 0 84,341,100 0 0 0 0 72001001 Ministry of Small and Medium Enterprise Development 51,350,000 6,001,176 6,002,352 63,353,528 3,240,000 3,240,000 0 0

**03 Law & Justice Sector 2,952,217,210 2,952,807,604 2,953,398,107 8,858,422,921 3,570,125,010 2,777,028,600 3,212,872,540 2,917,508,307** 18011001 Judicial Service Commission 118,271,450 118,295,110 118,318,781 354,885,341 107,426,630 107,426,630 92,876,596 104,469,342 26001001 Ministry of Justice 476,663,500 476,758,818 476,854,161 1,430,276,479 659,485,150 327,485,150 478,430,300 405,348,879 26002001 Abia State Law Review and Reform Commission 24,763,360 24,768,295 24,773,230 74,304,885 30,181,840 30,181,840 15,218,801 9,438,361 26003001 Legal Aid Council 0 0 0 0 0 0 116,134,347 0 26051001 Judiciary - High Court 1,083,225,000 1,083,441,660 1,083,658,366 3,250,325,026 1,532,363,850 1,077,267,440 1,400,512,241 1,187,042,636 26052001 Judiciary - Customary Court of Appeal 1,249,293,900 1,249,543,721 1,249,793,569 3,748,631,190 1,240,667,540 1,234,667,540 1,109,700,256 1,211,209,088

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 46**

***Abia State Government of Nigeria***

**Sector Organisation**

**\APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018 SUMMARY OF BUDGETED RECURRENT EXPENDTURE BY ORGANISATION CONT’D.... Budget Budget Budget Total**

**Revised Budget**

**Original Budget**

**Actual**

**(to Period 12)**

**Actual**

**Code Organisation Name**

**2018 2019 2020 3 Years Budgets 2016**

**2017**

**2017**

**2017**

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

**25,673,185,54**

**=N=**

**=N=**

**=N=**

**05 Social Sector 25,587,920,320 25,668,052,386**

**1 76,929,158,247 26,492,750,000 25,265,449,510 17,579,048,057 12,746,937,378**

13001001 Ministry of Youth Development 101,561,240 101,581,514 101,601,804 304,744,558 118,415,250 111,445,250 78,843,956 80,120,851 14001001 Ministry of Women Affairs 180,594,990 218,638,669 218,682,375 617,916,034 222,062,910 178,562,910 150,199,089 140,014,115 14002001 Skill Acquisition Centre 2,000,000 2,000,396 2,000,792 6,001,188 0 0 0 0 17001001 Ministry of Education 407,427,430 407,508,894 407,590,371 1,222,526,695 414,946,810 302,089,170 335,956,410 251,108,011 17003001 Abia State Universal Basic Education Board (ASUBEB) 331,537,800 331,604,091 331,670,405 994,812,296 330,617,800 330,617,800 812,503,856 237,254,798 17008001 Abia State Library Board 115,324,270 115,347,332 115,370,396 346,041,998 107,333,060 106,333,060 72,677,501 64,399,322 17008002 E- Library 25,800,000 25,805,139 25,810,278 77,415,417 0 0 0 0 17010001 Agency for Mass Literacy, Adult and Non - Formal Education 50,637,040 50,647,150 50,657,258 151,941,448 94,152,000 26,131,470 2,000,000 2,000,000 17018001 Abia State Polytechnic, Aba 2,464,910,160 2,465,403,095 2,465,896,123 7,396,209,378 2,761,102,320 1,861,900,000 2,210,495,795 1,027,509,809 17019001 Abia State College of Education (Technical), Arochukwu 736,638,730 736,786,039 736,933,372 2,210,358,141 758,634,650 758,634,650 235,679,874 81,791,748 17021001 Abia State University, Uturu 4,461,785,230 4,462,677,559 4,463,570,125 13,388,032,914 4,496,271,500 4,496,271,500 2,661,438,517 2,221,450,253 17051001 Secondary Education Management Board (SEMB) 5,172,954,660 5,173,989,229 5,175,024,017 15,521,967,906 5,935,067,910 5,935,067,910 4,700,555,366 3,151,628,550 17056001 Abia State Scholarship Board 0 0 0 0 0 0 0 0 17064001 Abia State Examination Development Center 79,000,000 79,015,787 79,031,574 237,047,361 67,100,000 67,100,000 286,369,000 179,080,580 21001001 Ministry of Health 1,022,888,640 1,023,093,192 1,023,297,779 3,069,279,611 1,207,618,660 1,207,618,660 1,059,857,768 1,093,158,865 21002001 Abia State Health Insurance Agency 3,500,000 3,500,687 3,501,374 10,502,061 3,150,000 3,150,000 4,000,000 0 21003001 Abia State Primary Health Care Management Agency 2,717,450,690 2,717,994,166 2,718,537,753 8,153,982,609 3,049,259,370 3,049,259,370 0 0 21026001 Abia State University Teaching Hospital - Aba 2,283,813,800 2,284,270,558 2,284,727,389 6,852,811,747 2,045,658,970 2,045,658,970 1,549,908,766 1,320,154,288 Abia State College of Health Sciences & MgtTechnology -

21026002

Aba 362,207,990 362,280,377 362,352,787 1,086,841,154 245,854,140 237,104,140 327,730,209 218,046,180

21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuahia 256,705,470 256,756,801 256,808,134 770,270,405 226,119,740 226,119,740 228,329,396 208,609,163 21102001 Abia State Hospitals Management Board 1,240,071,990 1,240,319,982 1,240,568,014 3,720,959,986 1,235,856,910 1,235,856,910 774,310,485 616,146,137 35001001 Ministry of Environment 240,031,390 240,079,386 240,127,382 720,238,158 250,062,710 250,062,710 154,064,144 166,117,030 35016001 Abia State Environmental Protection Agency (ASEPA) 254,282,440 254,333,281 254,384,122 762,999,843 226,320,410 226,320,410 134,038,170 98,933,942 39001001 Ministry of Sports 65,339,460 65,352,519 65,365,581 196,057,560 75,718,000 75,718,000 198,321,839 101,697,659 39002001 Eyimba Football Club 1,500,000,000 1,600,319,977 1,600,640,026 4,700,960,003 1,430,000,000 1,430,000,000 753,576,100 865,243,100 39002002 Abia Warriors Football Club 750,000,000 750,149,989 750,300,013 2,250,450,002 500,800,000 500,800,000 361,000,000 313,150,000 39002003 Abia Comets Football Club 160,000,000 160,032,004 160,064,019 480,096,023 170,000,000 120,000,000 111,206,880 50,706,882 39051001 Abia State Sports Council 240,937,920 240,986,109 241,034,310 722,958,339 241,927,480 241,927,480 208,401,689 128,664,519 39051002 Youths Sports Federation of Nigeria (YSFON) 17,000,000 17,003,397 17,006,794 51,010,191 16,500,000 12,500,000 10,000,000 7,050,000 39051003 Abia Angels Football Club 155,000,000 140,027,995 140,056,001 435,083,996 98,000,000 65,000,000 34,000,000 33,000,000 51001001 Ministry of Local Government and Chieftaincy Affairs 140,518,980 140,547,072 140,575,173 421,641,225 164,199,400 164,199,400 123,583,248 89,901,575 69001001 Ministry of Strategy & Social Development 28,000,000 0 0 28,000,000 0 0 0 0 70001001 Ministry of Special Duties (Vulnerable Groups) 20,000,000 0 0 20,000,000 0 0 0 0

**Grand Total 68,481,101,770 68,457,128,768 68,470,818,604 205,409,049,142 85,916,500,470 62,442,783,580 67,683,060,932 62,022,071,956**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 47**

***Abia State Government of Nigeria***

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

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 48**

***Abia State Government of Nigeria***

**Sector OrganisatiOn**

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018 SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION**

**Budget Budget Budget Total Budget Budget**

**Actual (to**

**Period 12) Actual**

**Code Organisation Name**

**2018 2019 2020**

**3 Years**

**Budgets 2017 2017 2017 2016**

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

**01 Administration Sector 5,472,650,000 5,910,631,837 5,911,813,889 17,295,095,726 16,565,366,000 4,870,966,000 1,414,267,553 2,257,473,523** 11001001 Office of the Governor - Government House 1,309,000,000 1,639,327,780 1,639,655,631 4,587,983,411 12,638,500,000 1,109,500,000 574,200,053 397,460,450 11001002 Office of the Deputy Governor - Government House 300,000,000 300,060,000 300,120,001 900,180,001 305,000,000 305,000,000 80,000,000 0 11008001 Abia State Emergency Management Agency 27,000,000 27,005,391 27,010,782 81,016,173 30,006,000 30,006,000 0 0 11010001 Bureau of Public Procurement(Due Process) 13,000,000 13,002,594 13,005,188 39,007,782 30,000,000 30,000,000 0 0 11013001 Office of the Secretary to the State Government 20,000,000 20,003,987 20,007,974 60,011,961 128,900,000 20,000,000 0 5,000,000 11014001 Bureau of Political Affairs 20,000,000 20,003,998 20,007,996 60,011,994 10,000,000 10,000,000 0 0 11016001 Bureau of Economic Affairs 4,000,000 4,000,804 4,001,608 12,002,412 0 0 0 0 11017001 Executive Council Secretariate 5,000,000 5,000,997 5,001,994 15,002,991 11,000,000 11,000,000 0 0 11018001 Bureau of Special Services 10,000,000 10,002,004 10,004,008 30,006,012 10,000,000 10,000,000 0 0 11021002 Abia State Liaison Office, Abuja 10,000,000 10,002,004 10,004,008 30,006,012 20,000,000 20,000,000 0 0 11033001 Abia State Agency For the Control of HIV/AIDS 150,000,000 150,029,998 150,059,997 450,089,995 97,000,000 97,000,000 0 11,000,000 11035001 Abia State Pensions Board 11,900,000 11,902,377 11,904,754 35,707,131 1,500,000 1,500,000 0 0 11037001 Christian Pilgrims Welfare Board 5,000,000 5,000,997 5,001,994 15,002,991 5,000,000 5,000,000 0 0 Abia State Oil Producing Areas Development Comm.

11101001

(ASOPADEC) 1,137,300,000 1,137,527,455 1,137,754,969 3,412,582,424 800,000,000 800,000,000 0 788,563,073

11101002 Abia State Marketing & Quality Management Agency 12,500,000 12,502,498 12,504,996 37,507,494 3,500,000 3,500,000 0 0 11101003 Abia State Infrastructure Development Initiative (ASTIDI) 230,000,000 230,046,002 230,092,005 690,138,007 200,000,000 200,000,000 0 0 11101004 Abia State Signage & Advertisement Agency (ABSSAA) 15,000,000 15,003,000 15,006,000 45,009,000 10,000,000 10,000,000 0 0 11101005 Public Private Partnership & Investment Promotions Office 15,000,000 15,003,001 15,006,002 45,009,003 10,000,000 10,000,000 0 0 12003001 Abia State House of Assembly (The Legislature) 734,450,000 734,596,880 734,743,795 2,203,790,675 986,460,000 986,460,000 530,000,000 827,000,000 23001001 Ministry of Information 170,000,000 170,034,019 170,068,038 510,102,057 226,500,000 170,000,000 52,067,500 38,450,000 23004001 Broadcasting Corporation of Abia State - Radio 690,000,000 800,160,000 800,320,025 2,290,480,025 810,000,000 810,000,000 175,000,000 5,000,000 23055001 Abia State Printing & Publishing Corporation 31,000,000 31,006,195 31,012,390 93,018,585 24,000,000 24,000,000 0 0 25001001 Office of the Head of Service 195,000,000 195,039,003 195,078,017 585,117,020 130,000,000 130,000,000 0 0 25005001 Bureau of Training 3,000,000 3,000,588 3,001,176 9,001,764 2,000,000 2,000,000 0 0 25005002 Bureau of Common Services & Service Monitoring 5,000,000 5,000,997 5,001,994 15,002,991 5,000,000 5,000,000 0 0 25005003 Bureau of Service Welfare 14,300,000 14,302,859 14,305,718 42,908,577 5,000,000 5,000,000 0 0 25005004 Bureau of Administration 1,000,000 1,000,204 1,000,408 3,000,612 2,000,000 2,000,000 0 0 25005007 Bureau of Establishments and Pensions 17,500,000 17,503,505 17,507,010 52,510,515 2,000,000 2,000,000 0 0 25007001 Local Governement Staff Pensions Baord 25,000,000 25,005,006 25,010,012 75,015,018 16,000,000 16,000,000 0 0 36052001 Abia State Tourism Board 60,000,000 60,012,004 60,024,008 180,036,012 0 0 0 0 40001001 Office of the Auditor General (State) 70,500,000 70,514,105 70,528,210 211,542,315 19,000,000 19,000,000 0 0 47001001 Civil Service Commission 13,200,000 10,001,994 10,003,988 33,205,982 10,000,000 10,000,000 0 0 48001001 Abia State Independent Electoral Commission 10,000,000 10,001,993 10,003,986 30,005,979 6,500,000 6,500,000 0 185,000,000 63001001 Office of the Auditor General (Local Government) 3,000,000 3,000,600 3,001,200 9,001,800 4,000,000 4,000,000 0 0 64001001 Local Government Service Commission 135,000,000 135,026,998 135,054,007 405,081,005 6,500,000 6,500,000 3,000,000 0

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 49**

***Abia State Government of Nigeria***

**Sector Organisati**

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018 SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION…….CONT’D**

**Budget Budget Budget Total Budget Budget**

**Actual**

**(to Period 12) Actual**

**On Code Organisation Name**

**2018 2019 2020**

**3 Years**

**Budgets 2017 2017 2017 2016**

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

**Economic**

**02**

**Sector 51,455,850,000 51,255,599,117 51,265,849,958 153,977,299,075 40,803,943,420 33,524,570,000 5,554,408,042 8,159,887,600** 15001001 Ministry of Agriculture 2,324,700,000 2,325,164,968 2,325,630,005 6,975,494,973 2,132,500,000 2,137,000,000 13,150,000 1,032,200,000 15102001 Abia Agricultural Development Program (AADP) 60,000,000 60,012,014 60,024,028 180,036,042 100,000,000 100,000,000 0 0 20001001 Ministry of Finance 166,500,000 166,533,290 166,566,580 499,599,870 46,000,000 30,000,000 34,020,662 18,610,000 20007001 Office of the Accountant- General 100,000,000 100,019,988 100,039,976 300,059,964 100,000,000 100,000,000 10,315,000 466,000 20008001 Board of Internal Revenue 42,500,000 42,508,511 42,517,022 127,525,533 6,000,000 0 0 0 22001001 Ministry of Trade and Investment 460,000,000 600,119,999 600,240,010 1,660,360,009 3,491,520,000 600,000,000 49,000,000 17,570,000 22005001 Metallurgical Complex 50,000,000 50,010,000 50,020,000 150,030,000 50,000,000 50,000,000 0 0 28001001 Ministry of Science and Technology 50,238,000 11,002,197 11,004,394 72,244,591 0 0 0 0 29001001 Ministry of Transport 52,000,000 52,010,396 52,020,792 156,031,188 50,000,000 50,000,000 10,000,000 0 29001002 Abia State Fire Service 262,000,000 262,052,410 262,104,832 786,157,242 214,000,000 214,000,000 0 0 29007001 Abia State Passenger Integrated Manifest Scheme (ASPIMS) 55,000,000 35,006,987 35,013,974 125,020,961 20,000,000 20,000,000 0 0 29053001 Abia Transport Corporation (Abia Line Network) 300,000,000 300,060,000 300,120,012 900,180,012 220,000,000 220,000,000 0 0 29056003 Abia State Traffic & Indicsipline Management Agency (TIMASS) 43,000,000 43,008,617 43,017,234 129,025,851 30,000,000 30,000,000 7,500,000 0 31001001 Ministry of Energy and Mineral Resources 30,000,000 0 0 30,000,000 0 0 0 0 32001001 Ministry of Petroleum 30,000,000 30,005,991 30,011,982 90,017,973 30,000,000 30,000,000 0 0 34001001 Ministry of Works 25,100,000,000 25,105,020,000 25,110,040,912 75,315,060,912 20,040,241,010 18,250,000,000 3,594,232,846 6,291,688,103 34004001 Abia State Road Maintenance Agency (ABROMA) 450,000,000 450,090,000 450,180,013 1,350,270,013 600,000,000 600,000,000 2,000,000 0 36001001 Ministry of Tourism Arts & Culture 140,000,000 0 0 140,000,000 0 0 0 0 36004001 Abia State Council For Arts & Culture 20,000,000 20,003,998 20,007,996 60,011,994 12,000,000 12,000,000 0 0 38001001 Abia State Planning Commission 12,997,612,000 13,000,211,525 13,002,811,520 39,000,635,045 4,656,500,000 3,156,500,000 1,350,526,391 262,493,417 38004001 Abia State Bureau of Statistics 65,000,000 65,012,991 65,025,982 195,038,973 50,000,000 50,000,000 0 0 38005001 Abia State Community & Social Development Agency 500,000,000 500,100,000 500,200,024 1,500,300,024 500,000,000 500,000,000 0 0 38006001 Abia State Social Safety Net Programme (YESSO/SOCU) 120,300,000 120,324,058 120,348,127 360,972,185 0 0 0 0 52001001 Ministry of Public Utilities and Water Resources 1,400,000,000 1,400,280,010 1,400,560,032 4,200,840,042 1,950,112,410 1,370,000,000 181,290,790 209,263,637 52102001 Abia State Water Board 490,000,000 490,098,006 490,196,035 1,470,294,041 1,410,000,000 1,410,000,000 50,000,000 9,000,000 52103001 Abia State Rural Water Sanitation Agency 134,000,000 134,026,818 134,053,636 402,080,454 70,000,000 70,000,000 0 0 53001001 Ministry of Housing 3,025,000,000 2,800,560,001 2,801,120,097 8,626,680,098 2,880,000,000 2,380,000,000 215,872,352 211,696,444 53010001 Abia State Housing and Property Corporation 355,000,000 450,090,000 450,180,012 1,255,270,012 0 0 0 0 53056001 Umuahia Capital Development Authority (UCDA) 150,000,000 150,030,010 150,060,020 450,090,030 70,000,000 70,000,000 0 0 54001001 Min. of Economic Planning & Poverty Reduction 99,000,000 99,019,796 99,039,592 297,059,388 100,000,000 100,000,000 0 5,000,000 60001001 Ministry of Lands and Survey 2,060,000,000 1,890,377,986 1,890,756,007 5,841,133,993 1,760,000,000 1,760,000,000 19,000,000 55,000,000 60001002 Abia State Estate Development Agency 70,000,000 70,014,018 70,028,036 210,042,054 0 0 0 0 62001001 Ministry of Physical Urban Planning & Infrastructural Dev. 0 170,034,008 170,068,017 340,102,025 130,000,000 130,000,000 15,000,000 40,900,000 62001002 Open Spaces Development Commission 4,000,000 4,000,804 4,001,608 12,002,412 4,000,000 4,000,000 0 0 71001001 Minstry of Industry 200,000,000 225,545,092 225,590,195 651,135,287 80,000,000 80,000,000 2,500,000 6,000,000 72001001 Ministry of Small and Medium Enterprise Development 50,000,000 33,244,628 33,251,256 116,495,884 1,070,000 1,070,000 0 0

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 50**

***Abia State Government of Nigeria***

**Sector Organisati**

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018 SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION…….CONT’D**

**Budget Budget Budget Total Budget Budget**

**Actual**

**(to Period 12) Actual**

**On Code Organisation Name**

**2018 2019 2020**

**3 Years**

**Budgets 2017 2017 2017 2016**

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

**03 Law & Justice Sector 379,000,000 379,075,795 379,151,590 1,137,227,385 416,600,000 376,600,000 20,285,000 107,082,800** 18011001 Judicial Service Commission 5,000,000 5,000,996 5,001,992 15,002,988 2,000,000 2,000,000 0 0 26001001 Ministry of Justice 15,000,000 15,002,990 15,005,980 45,008,970 55,000,000 15,000,000 0 0 26002001 Abia State Law Review and Reform Commission 9,000,000 9,001,800 9,003,600 27,005,400 9,000,000 9,000,000 0 0 26003001 Legal Aid Council 0 0 0 0 0 0 0 0 26051001 Judiciary - High Court 200,000,000 200,040,030 200,080,060 600,120,090 200,600,000 200,600,000 20,000,000 94,202,800 26052001 Judiciary - Customary Court of Appeal 150,000,000 150,029,979 150,059,958 450,089,937 150,000,000 150,000,000 285,000 12,880,000

**05 Social Sector 15,139,700,000 14,911,181,703 14,914,163,882 44,965,045,585 10,861,243,000 10,513,243,000 1,836,934,120 1,559,211,095** 13001001 Ministry of Youth Development 57,000,000 35,006,998 35,013,996 127,020,994 35,000,000 35,000,000 5,448,000 9,000,000 14001001 Ministry of Women Affairs 169,500,000 200,040,031 200,080,062 569,620,093 40,000,000 40,000,000 19,950,000 25,600,000 14002001 Skill Acquisition Centre 0 0 0 0 0 0 0 0 17001001 Ministry of Education 2,517,500,000 2,518,003,504 2,518,507,069 7,554,010,573 2,626,300,000 2,278,300,000 102,200,000 61,990,000 17003001 Abia State Universal Basic Education Board (ASUBEB) 247,700,000 247,749,508 247,799,028 743,248,536 217,000,000 217,000,000 1,000,000 0 17008001 Abia State Library Board 670,000,000 670,134,019 670,268,050 2,010,402,069 640,000,000 640,000,000 17,000,000 0 17010001 Agency for Mass Literacy, Adult and Non - Formal Education 8,500,000 8,501,704 8,503,408 25,505,112 23,000,000 23,000,000 0 0 17018001 Abia State Polytechnic, Aba 1,080,000,000 1,080,215,992 1,080,432,031 3,240,648,023 200,000,000 200,000,000 50,000,000 0 17019001 Abia State College of Education (Technical), Arochukwu 194,000,000 194,038,820 194,077,640 582,116,460 130,000,000 130,000,000 0 0 17021001 Abia State University, Uturu 1,500,000,000 1,500,300,000 1,500,600,060 4,500,900,060 400,000,000 400,000,000 25,000,000 40,000,000 17051001 Secondary Education Management Board (SEMB) 41,000,000 41,008,200 41,016,400 123,024,600 17,000,000 17,000,000 0 0 17056001 Abia State Scholarship Board 10,000,000 10,001,994 10,003,988 30,005,982 10,000,000 10,000,000 0 0 17064001 Abia State Examination Development Center 210,000,000 210,042,004 210,084,020 630,126,024 0 0 0 0 21001001 Ministry of Health 2,900,000,000 2,900,580,020 2,901,160,115 8,701,740,135 2,610,000,000 2,610,000,000 332,372,000 190,859,683 21002001 Abia State Health Insurance Agency 105,000,000 105,020,996 105,041,992 315,062,988 105,500,000 105,500,000 0 0 21003001 Abia State Primary Health Care Management Agency 1,058,000,000 1,258,251,607 1,258,503,261 3,574,754,868 912,443,000 912,443,000 0 0 21026001 Abia State University Teaching Hospital - Aba 600,000,000 600,120,010 600,240,054 1,800,360,064 410,000,000 410,000,000 0 0 21026002 Abia State College of Health Sciences & MgtTechnology - Aba 200,000,000 200,039,988 200,079,976 600,119,964 112,000,000 112,000,000 0 0 21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuahia 450,000,000 450,090,000 450,180,045 1,350,270,045 220,000,000 220,000,000 0 0 21102001 Abia State Hospitals Management Board 110,000,000 110,022,004 110,044,008 330,066,012 12,000,000 12,000,000 5,000,000 0 35001001 Ministry of Environment 2,257,000,000 1,857,371,402 1,857,742,875 5,972,114,277 1,522,000,000 1,522,000,000 341,978,180 251,344,412 35016001 Abia State Environmental Protection Agency (ASEPA) 415,000,000 415,083,011 415,166,022 1,245,249,033 420,000,000 420,000,000 928,985,940 977,072,000 39001001 Ministry of Sports 265,500,000 265,553,108 265,606,216 796,659,324 165,000,000 165,000,000 8,000,000 3,345,000 51001001 Ministry of Local Government and Chieftaincy Affairs 34,000,000 34,006,783 34,013,566 102,020,349 34,000,000 34,000,000 0 0 69001001 Ministry of Strategy & Social Development 10,000,000 0 0 10,000,000 0 0 0 0 70001001 Ministry of Special Duties (Vulnerable Groups) 30,000,000 0 0 30,000,000 0 0 0 0

**Grand Total 72,447,200,000 72,456,488,452 72,470,979,319 217,374,667,771 68,647,152,420 49,285,379,000 8,825,894,714 12,083,655,018**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 51**

***Abia State Government of Nigeria***

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY**

**MAIN FUNCTION AND SUB FUNCTION/FUNCTION CLASSES**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 52**

***Abia State Government of Nigeria***

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**Functio**

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

**Budget Budget Budget Total Revised Budget Budget**

**Actual**

**(to Period 12) Actual**

**Function**

**n /**

**Functio**

**Function Description**

**2018 2019 2020**

**3 Years**

**Budgets 2017 2017 2017 2016**

**n Class**

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

**701 Capex - General Public Services** 15,310,562,000 18,601,081,395 18,604,801,462 52,516,444,857 20,839,866,000 7,639,466,000 2,775,108,944 2,579,432,940 70111 Executive and Legislative Organs 2,786,050,000 2,948,439,509 2,949,029,126 8,683,518,635 14,239,360,000 2,601,460,000 1,184,200,053 1,299,460,450 70112 Financial and Fiscal Affairs 254,800,000 254,850,960 254,901,931 764,552,891 106,000,000 100,000,000 10,315,000 466,000 70131 General Personnel Services 30,000,000 30,006,003 30,012,006 90,018,009 21,000,000 21,000,000 0 0 70132 Overall Planning and Statistical Services 3,410,112,000 3,410,794,024 3,411,476,145 10,232,382,169 1,912,000,000 1,912,000,000 144,500,000 262,493,417 70133 Other General Services 8,813,600,000 11,940,987,705 11,943,375,866 32,697,963,571 4,531,506,000 2,975,006,000 1,436,093,891 1,017,013,073 70150 Research and Development General Public Services 16,000,000 16,003,194 16,006,388 48,009,582 30,000,000 30,000,000 0 0

**703 Capex - Public Order and Safety** 586,000,000 586,117,209 586,234,430 1,758,351,639 583,600,000 543,600,000 20,285,000 48,082,800 70320 Fire Protection Services 262,000,000 262,052,410 262,104,832 786,157,242 214,000,000 214,000,000 0 0 70330 Law Courts 309,000,000 309,061,809 309,123,618 927,185,427 314,600,000 314,600,000 20,285,000 48,082,800 70350 Research and Development Public Order and Safety 15,000,000 15,002,990 15,005,980 45,008,970 55,000,000 15,000,000 0 0

**704 Capex - Economic Affairs** 33,854,938,000 30,895,615,883 30,901,794,831 95,652,348,714 29,011,443,420 23,738,070,000 3,811,194,299 7,571,133,989 70411 General Economic and Commercial Affairs 935,000,000 1,050,209,966 1,050,419,955 3,035,629,921 3,637,520,000 730,000,000 79,520,662 40,910,000 70412 General Labour Affairs 35,000,000 35,006,999 35,013,998 105,020,997 20,000,000 20,000,000 0 0 70421 Agriculture 2,384,700,000 2,385,176,982 2,385,654,033 7,155,531,015 2,232,500,000 2,237,000,000 13,150,000 1,032,200,000 70423 Fishing, Livestock and Hunting 0 0 0 0 0 0 0 0 70431 Coal and Other Solid Minerals 68,500,000 75,015,006 75,030,012 218,545,018 60,000,000 60,000,000 2,500,000 6,000,000 70432 Petroleum and Natural Gas 24,000,000 24,004,791 24,009,582 72,014,373 30,000,000 30,000,000 0 0 70435 Electricity 200,000,000 200,040,000 200,080,000 600,120,000 800,000,000 250,000,000 55,500,000 99,599,480 70442 Manufacturing 0 0 0 0 50,000,000 50,000,000 0 0 70443 Construction 25,140,000,000 25,125,023,998 25,130,048,908 75,395,072,906 20,040,241,010 18,250,000,000 3,594,232,846 6,291,688,103 70451 Road Transport 837,000,000 837,167,383 837,334,791 2,511,502,174 890,000,000 890,000,000 12,000,000 0 70452 Water Transport 416,500,000 416,583,312 416,666,636 1,249,749,948 630,112,410 600,000,000 43,290,790 100,466,407 70460 Communication 10,000,000 0 0 10,000,000 0 0 0 0 70471 Distribution Trade, Storage and Warehousing 85,000,000 68,251,627 68,265,254 221,516,881 1,070,000 1,070,000 3,500,000 270,000 70474 Multipurpose Development Projects 93,000,000 93,018,617 93,037,234 279,055,851 80,000,000 80,000,000 7,500,000 0 70481 R & D General Econ., Commercial & Labour Affairs 3,580,000,000 580,116,002 580,232,028 4,740,348,030 540,000,000 540,000,000 0 0 70487 R & D Other Industries 46,238,000 6,001,200 6,002,400 58,241,600 0 0 0 0

**705 Capex - Environmental Protection** 3,797,000,000 3,397,679,419 3,398,358,957 10,593,038,376 1,976,000,000 1,976,000,000 1,270,964,120 1,228,416,412 70510 Waste Management 415,000,000 415,083,011 415,166,022 1,245,249,033 420,000,000 420,000,000 928,985,940 977,072,000 70520 Waste Water Management 521,000,000 521,104,202 521,208,428 1,563,312,630 30,000,000 30,000,000 0 0 70540 Protection of Biodiversity and Landscape 1,787,000,000 1,487,297,404 1,487,594,856 4,761,892,260 1,392,000,000 1,392,000,000 316,003,480 225,644,412 70550 R & D Environmental Protection 444,000,000 344,068,800 344,137,623 1,132,206,423 104,000,000 104,000,000 25,974,700 25,700,000 70560 Environmental Protection N.E.C 630,000,000 630,126,002 630,252,028 1,890,378,030 30,000,000 30,000,000 0 0

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 53**

***Abia State Government of Nigeria***

**Function**

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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018 SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION………CONT’D**

**Function Description Budget Budget Budget Total Revised Budget Budget 3 Years**

**Actual**

**(to Period**

**12) Actual**

**n Class**

**2018 2019 2020**

**Budgets 2017 2017 2017 2016**

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

**706 Capex - Housing and Community Amenities** 7,378,500,000 7,409,981,745 7,411,463,680 22,199,945,425 7,312,000,000 6,812,000,000 382,372,352 325,794,194 70610 Housing Development 5,260,000,000 5,281,056,013 5,282,112,169 15,823,168,182 4,280,000,000 3,780,000,000 231,872,352 240,696,444 70620 Community Development 692,000,000 692,138,402 692,276,828 2,076,415,230 992,000,000 992,000,000 8,000,000 55,000,000 70630 Water Supply 1,236,500,000 1,236,747,310 1,236,994,643 3,710,241,953 1,970,000,000 1,970,000,000 132,500,000 18,197,750 70640 Street Lighting 150,000,000 150,030,010 150,060,020 450,090,030 0 0 0 0 70650 R & D Houisng and Community Amenities 40,000,000 50,010,010 50,020,020 140,030,030 70,000,000 70,000,000 10,000,000 11,900,000

**707 Capex - Health** 5,423,000,000 5,624,124,625 5,625,249,451 16,672,374,076 4,381,943,000 4,381,943,000 337,372,000 190,859,683 70721 General Medical Services 2,900,000,000 2,900,580,020 2,901,160,115 8,701,740,135 2,610,000,000 2,610,000,000 332,372,000 190,859,683 70740 Public Health Services 450,000,000 450,090,000 450,180,045 1,350,270,045 220,000,000 220,000,000 0 0 70750 R & D Health 2,073,000,000 2,273,454,605 2,273,909,291 6,620,363,896 1,551,943,000 1,551,943,000 5,000,000 0

**708 Capex - Recreation, Culture and Religion** 445,500,000 295,559,110 295,618,220 1,036,677,330 187,000,000 187,000,000 9,448,000 3,345,000 70810 Recreational and Sporting Services 285,500,000 275,555,112 275,610,224 836,665,336 175,000,000 175,000,000 9,448,000 3,345,000 70820 Cultural Services 160,000,000 20,003,998 20,007,996 200,011,994 12,000,000 12,000,000 0 0

**709 Capex - Education** 5,435,200,000 5,421,284,041 5,422,368,238 16,278,852,279 4,290,300,000 3,942,300,000 195,200,000 101,990,000 70911 Pre-Primary Education 0 0 0 0 0 0 0 0 70912 Primary Educcation 825,200,000 810,362,005 810,524,035 2,446,086,040 227,000,000 227,000,000 1,000,000 0 70922 Upper Secondary Education 576,000,000 576,115,199 576,230,410 1,728,345,609 820,400,000 820,400,000 82,200,000 22,290,000 70941 First Stage of Tertiary Education 1,904,000,000 1,904,380,814 1,904,761,687 5,713,142,501 1,190,900,000 1,190,900,000 70,000,000 29,700,000 70942 Second Stage of Tertiary Education 500,000,000 500,100,000 500,200,012 1,500,300,012 500,000,000 500,000,000 25,000,000 0 70950 Education Not Defined by Level 1,570,000,000 1,570,314,029 1,570,628,106 4,710,942,135 1,492,000,000 1,144,000,000 17,000,000 50,000,000 70970 R & D Education 60,000,000 60,011,994 60,023,988 180,035,982 60,000,000 60,000,000 0 0

**710 Capex - Social Protection** 216,500,000 225,045,025 225,090,050 666,635,075 65,000,000 65,000,000 23,950,000 34,600,000 71040 Family and Children 20,000,000 10,002,004 10,004,008 40,006,012 5,000,000 5,000,000 0 0 71050 Umemployment 0 0 0 0 0 0 0 0 71070 Social Exclusions 10,000,000 10,002,004 10,004,008 30,006,012 5,000,000 5,000,000 0 0 71080 R & D Social Protection 186,500,000 205,041,017 205,082,034 596,623,051 55,000,000 55,000,000 23,950,000 34,600,000

**Grand Total 72,447,200,000 72,456,488,452 72,470,979,319 217,374,667,771 68,647,152,420 49,285,379,000 8,825,894,714 12,083,655,018**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 54**

***Abia State Government of Nigeria***

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 55**

***Abia State Government of Nigeria***

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

**Programme**

**Code Programme Description Budget Budget Budget Total Revised Budget Budget 3 Years**

**Actual (to**

**Period 12) Actual**

**2018 2019 2020**

**Budgets 2017 2017 2017 2016**

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

01000000 Economic Empowerment Through Agriculture 2,464,700,000 2,465,192,974 2,465,686,017 7,395,578,991 2,302,500,000 2,307,000,000 13,150,000 1,032,200,000 02000000 Societal Re-Orientation 1,049,550,000 1,049,759,956 1,049,969,924 3,149,279,880 971,500,000 915,000,000 79,067,500 38,450,000 03000000 Poverty Allevation 1,536,000,000 1,566,313,194 1,566,626,459 4,668,939,653 1,469,000,000 1,469,000,000 0 788,563,073 04000000 Improvement to Human Health 5,433,750,000 5,634,876,774 5,636,003,750 16,704,630,524 4,404,943,000 4,403,943,000 337,372,000 209,359,683 05000000 Enhancing Skills and Knowledge 4,802,000,000 4,784,456,683 4,785,413,510 14,371,870,193 3,408,300,000 3,060,300,000 154,200,000 96,990,000 06000000 Housing and Urban Development 5,586,000,000 5,457,091,260 5,458,182,674 16,501,273,934 4,898,000,000 4,398,000,000 277,872,352 343,799,244 07000000 Gender 34,500,000 34,506,913 34,513,826 103,520,739 15,000,000 15,000,000 650,000 10,000,000 08000000 Youth 437,500,000 416,083,214 416,166,428 1,269,749,642 200,000,000 200,000,000 24,748,000 27,945,000 09000000 Environmental Improvement 4,216,000,000 3,816,763,212 3,817,526,555 11,850,289,767 2,381,500,000 2,381,500,000 1,295,964,120 1,268,416,412 10000000 Water Resources and Rual Development 1,323,000,000 1,323,264,620 1,323,529,263 3,969,793,883 1,960,000,000 1,960,000,000 80,000,000 10,088,000 11000000 Information Communication and Technology 782,500,000 892,678,479 892,856,983 2,568,035,462 2,515,000,000 916,000,000 175,000,000 18,300,000 12000000 Growing the Private Sector 855,000,000 833,404,627 833,571,267 2,521,975,894 781,070,000 781,070,000 129,000,000 17,570,000 13000000 Reform of Government and Governance 17,594,700,000 17,844,830,149 17,848,398,932 53,287,929,081 21,139,986,000 6,648,566,000 2,511,347,106 1,717,109,867 14000000 Power 734,000,000 734,146,805 734,293,622 2,202,440,427 1,490,112,410 910,000,000 151,290,790 208,175,637 17000000 Road 25,592,000,000 25,597,118,392 25,602,237,709 76,791,356,101 20,310,241,010 18,520,000,000 3,596,232,846 6,296,688,103 18000000 Airways 0 0 0 0 400,000,000 400,000,000 0 0 19000000 Sea Ports 0 0 0 0 0 0 0 0 21000000 Oil and Gas Infrastructure 6,000,000 6,001,200 6,002,400 18,003,600 0 0 0 0 (blank) (blank) 0 0 0 0 0 0 0 0 **Grand Total 72,447,200,000 72,456,488,452 72,470,979,319 217,374,667,771 68,647,152,420 49,285,379,000 8,825,894,714 12,083,655,018**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 56**

***Abia State Government of Nigeria***

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY**

**PROGRAMME AND PROGRAMME OBJECTIVES**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 57**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018 SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES**

**Programme**

**Description and**

**Programme Code**

**Programme Objectives Code**

**Programme Objectives Description**

**Budget 2018**

**=N=**

**Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Total**

**3 Years Budgets =N=**

**Budget 2017**

**=N=**

**Actual 2017**

**=N=**

**Actual 2016**

**=N=**

**01000000 Economic Empowerment Through Agriculture 2,464,700,000.00 2,465,192,974.00 2,465,686,017.00 7,395,578,991.00 2,307,000,000.00 13,150,000.00 1,032,200,000.00** 0101 Increase Food Production by 200% by 2020 633,000,000.00 633,126,603.00 633,253,229.00 1,899,379,832 488,000,000.00 - - 0106 Increase Agricultural Productivity by 50% by Year 2020 1,213,000,000.00 1,213,242,626.00 1,213,485,286.00 3,639,727,912 959,000,000.00 13,000,000.00 32,200,000.00 0103 Double the Number of Farmers who have access to Credit 208,700,000.00 208,741,741.00 208,783,483.00 626,225,224 120,000,000.00 - - 0102 Increase the Volume of Credit Facility to Farmers 310,000,000.00 310,062,004.00 310,124,019.00 930,186,023 700,000,000.00 150,000.00 1,000,000,000.00 0105 Reduce Wastage by Year 2020 100,000,000.00 100,020,000.00 100,040,000.00 300,060,000 40,000,000.00 - - 0107 Double the Disposable Income of Farmers by Year 2020 - - - - - - - 0108 Double Poultry Production by Year 2020 - - - - - - -

**02000000 Societal Re-Orientation 1,049,550,000.00 1,049,759,956.00 1,049,969,924.00 3,149,279,880.00 915,000,000.00 79,067,500.00 38,450,000.00** 0201 Achieve 40% Improvement in General Behaviour by Year 2020 255,000,000.00 255,051,006.00 255,102,012.00 765,153,018 218,000,000.00 52,067,500.00 38,450,000.00 0204 Improve Citizen's Literacy Rate from 35% to 45% by 2020 591,400,000.00 591,518,304.00 591,636,620.00 1,774,554,924 640,000,000.00 17,000,000.00 - 0206 Achieve 75% Improvement in Behaviour of Road Users by 2020 10,000,000.00 10,002,004.00 10,004,008.00 30,006,012 10,000,000.00 10,000,000.00 - 0207 Reduce by Half the Number of Accidents and Casualties 60,000,000.00 60,012,004.00 60,024,008.00 180,036,012 44,000,000.00 - - 0208 Become Credible in Words and Deeds in Public Service by 2020 - - - - - - - 0203 Minimize Incidence of Religious and Intolerance by Year 2020 40,000,000.00 40,008,007.00 40,016,014.00 120,024,021 3,000,000.00 - - 0202 Minimize Incidence of Corruption in Public Service by 2020 93,150,000.00 93,168,631.00 93,187,262.00 279,505,893 - - -

**03000000 Poverty Allevation 1,536,000,000.00 1,566,313,194.00 1,566,626,459.00 4,668,939,653.00 1,469,000,000.00 - 788,563,073.19** 0301 Reduce by Half Proportion of People who Suffer Hunger in2020 48,000,000.00 48,009,593.00 48,019,186.00 144,028,779 57,000,000.00 - - 0307 Improve access to Water, Education, Hlth & Sanitation Serv. 510,000,000.00 510,102,004.00 510,204,032.00 1,530,306,036 502,000,000.00 - - 0302 Increase per Capital Income of Nigerian by 2020 68,000,000.00 68,013,601.00 68,027,202.00 204,040,803 60,000,000.00 - - 0303 Create an Additional 15,000 Jobs by Year 2020 900,000,000.00 930,185,992.00 930,372,031.00 2,760,558,023 850,000,000.00 - 788,563,073.19 0306 Minimize Discrimination of the Poor by 2020 10,000,000.00 10,002,004.00 10,004,008.00 30,006,012 - - -

**04000000 Improvement to Human Health 5,433,750,000.00 5,634,876,774.00 5,636,003,750.00 16,704,630,524.00 4,403,943,000.00 337,372,000.00 209,359,683.00** 0410 Improve the response time to emergency call/treatment by 50% 2,940,000,000.00 3,090,618,015.00 3,091,236,139.00 9,121,854,154 2,407,943,000.00 113,372,000.00 170,859,683.00 0409 Eliminate the Out of Stock Syndrome in all Public hospitals 62,000,000.00 62,012,400.00 62,024,800.00 186,037,200 112,000,000.00 5,000,000.00 - 0406 Provide access for all Women/Children to Basic Health Care 651,000,000.00 651,130,202.00 651,260,438.00 1,953,390,640 622,000,000.00 - 27,500,000.00 0403 In Cooperation with Pharmaceutical Compny that Provide Drugs 29,000,000.00 29,005,799.00 29,011,598.00 87,017,397 30,000,000.00 - - 0407 Provide Skilled Assistance at Birth to atleast 40% of Women 130,000,000.00 130,026,002.00 130,052,004.00 390,078,006 155,000,000.00 - - 0405 Reduce Infant Mortality Rate by 50% by 2020 130,000,000.00 130,026,002.00 130,052,004.00 390,078,006 200,000,000.00 1,000,000.00 - 0401 Halt by 2020 and begin reversal of HIV/AIDS Spread 315,950,000.00 316,013,181.00 316,076,363.00 948,039,544 207,000,000.00 - 11,000,000.00 0402 Halt by 2020 and begin reversal of Malaria Incidence 273,800,000.00 273,854,765.00 273,909,531.00 821,564,296 190,000,000.00 10,000,000.00 - 0404 Reduce Maternal Mortality Rate by 50% by 2020 539,000,000.00 539,107,804.00 539,215,642.00 1,617,323,446 440,000,000.00 208,000,000.00 - 0408 Achieve 35:65 Cost Sharing between People & Govt for Health 363,000,000.00 413,082,604.00 413,165,231.00 1,189,247,835 40,000,000.00 - -

**05000000 Enhancing Skills and Knowledge 4,802,000,000.00 4,784,456,683.00 4,785,413,510.00 14,371,870,193.00 3,060,300,000.00 154,200,000.00 96,990,000.00** 0501 Ensure that by 2015 children complete primary education 1,592,800,000.00 1,578,115,567.00 1,578,431,183.00 4,749,346,750 257,000,000.00 1,000,000.00 - 0504 Yearly renovation of 500 classrooms 50 hostels 20 Labs 989,000,000.00 989,197,793.00 989,395,610.00 2,967,593,403 1,080,000,000.00 45,000,000.00 19,700,000.00 0505 Yearly provision of teaching materials to Post Primary Sch. 60,000,000.00 60,011,994.00 60,023,988.00 180,035,982 203,800,000.00 - - 0510 Improvement of teachers competence and skills 930,000,000.00 930,186,002.00 930,372,051.00 2,790,558,053 180,000,000.00 50,000,000.00 - 0514 Yearly establishment of 50 libraries in post primary schools 10,000,000.00 10,002,004.00 10,004,008.00 30,006,012 10,000,000.00 - - 0502 Increase public awareness on importance of education by 2020 505,000,000.00 505,100,997.00 505,202,006.00 1,515,303,003 515,000,000.00 - 45,000,000.00 0508 Provision of seats for all students and pupils 235,950,000.00 235,997,167.00 236,044,346.00 707,991,513 227,000,000.00 1,000,000.00 -

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 58**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018 SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT’D…**

**Programme**

**Description and**

**Programme Code**

**Programme Objectives Code**

**Programme Objectives Description**

**Budget 2018**

**=N=**

**Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Total**

**3 Years Budgets =N=**

**Budget 2017**

**=N=**

**Actual 2017**

**=N=**

**Actual 2016**

**=N=**

0406 Provide access for all Women/Children to Basic Health Care 69,000,000.00 69,013,805.00 69,027,610.00 207,041,415 43,000,000.00 - - 0507 Yearly provision teaching materials to all tertiary institut 160,000,000.00 160,032,004.00 160,064,008.00 480,096,012 270,000,000.00 56,500,000.00 15,000,000.00 0506 Yearly provision of teaching materials to200 primary schools 110,000,000.00 110,022,004.00 110,044,008.00 330,066,012 142,500,000.00 700,000.00 10,000,000.00 0515 Improve teaching post/strength (mass production of teachers) 13,500,000.00 10,002,004.00 10,004,008.00 33,506,012 20,000,000.00 - - 0512 Yearly training/retraining of 1500 Primary Teachers 100,000,000.00 100,020,000.00 100,040,000.00 300,060,000 100,000,000.00 - 7,290,000.00 0503 Increase community support and participation in education 26,750,000.00 26,755,342.00 26,760,684.00 80,266,026 12,000,000.00 - -

**06000000 Housing and Urban Development 5,586,000,000.00 5,457,091,260.00 5,458,182,674.00 16,501,273,934.00 4,398,000,000.00 277,872,352.10 343,799,244.00** 0602 Increasing housing delivery by 200% 3,263,000,000.00 3,353,670,600.00 3,354,341,307.00 9,971,011,907 2,303,000,000.00 230,872,352.10 223,596,444.00 0601 By 2020 improve the lives of slum dwellers 465,000,000.00 265,053,041.00 265,106,104.00 995,159,145 200,000,000.00 20,000,000.00 36,202,800.00 0605 Achieve at least 60% local input in housing construction 225,000,000.00 375,075,005.00 375,150,011.00 975,225,016 385,000,000.00 5,000,000.00 29,000,000.00 0604 Improve rural housing by completing housing project per ward 340,000,000.00 170,034,018.00 170,068,036.00 680,102,054 60,000,000.00 - 55,000,000.00 0606 Increase private sector and community participation by 30% 1,293,000,000.00 1,293,258,596.00 1,293,517,216.00 3,879,775,812 1,350,000,000.00 22,000,000.00 - 0603 Impart building skills to a least 100 volunteers per LGA - - - - 100,000,000.00 - -

**07000000 Gender 34,500,000.00 34,506,913.00 34,513,826.00 103,520,739.00 15,000,000.00 650,000.00 10,000,000.00** 0701 Eliminate gender disparity in primary & secondary education 10,000,000.00 10,002,004.00 10,004,008.00 30,006,012 5,000,000.00 650,000.00 - 0702 Increase employment opportunities for women by 30% by 2020 24,500,000.00 24,504,909.00 24,509,818.00 73,514,727 10,000,000.00 - 10,000,000.00

**08000000 Youth 437,500,000.00 416,083,214.00 416,166,428.00 1,269,749,642.00 200,000,000.00 24,748,000.00 27,945,000.00** 0801 Develop and implement strategies for decent work for youth 368,500,000.00 399,079,817.00 399,159,634.00 1,166,739,451 180,000,000.00 23,300,000.00 27,945,000.00 0805 Improve income per capita of youth by 25% by 2020 39,000,000.00 17,003,397.00 17,006,794.00 73,010,191 20,000,000.00 1,448,000.00 - 0806 Eliminate social inequality with respect to justice/educatio 30,000,000.00 - - 30,000,000 - - -

**09000000 Environmental Improvement 4,216,000,000.00 3,816,763,212.00 3,817,526,555.00 11,850,289,767.00 2,381,500,000.00 1,295,964,119.67 1,268,416,411.50** 0913 Eliminate indiscriminate disposal of human waste 21,000,000.00 21,004,202.00 21,008,404.00 63,012,606 20,000,000.00 - - 0901 Integrated develop/Reversal of environmental resources loss 4,035,000,000.00 3,635,727,006.00 3,636,454,143.00 11,307,181,149 2,251,500,000.00 1,286,244,119.67 1,214,416,411.50 0904 Create 2000 new jobs through bee farming by year 2020 30,000,000.00 30,006,002.00 30,012,004.00 90,018,006 30,000,000.00 - - 0907 Demonstrate the value of indigenous trees by 2020 100,000,000.00 100,020,000.00 100,040,000.00 300,060,000 50,000,000.00 9,720,000.00 54,000,000.00 0916 Provision of job opportunities for youth in waste recycling 30,000,000.00 30,006,002.00 30,012,004.00 90,018,006 30,000,000.00 - -

**10000000 Water Resources and Rual Development 1,323,000,000.00 1,323,264,620.00 1,323,529,263.00 3,969,793,883.00 1,960,000,000.00 80,000,000.00 10,088,000.00** 1003 Improve water supply above 20000 liters per day by 2020 181,500,000.00 181,536,302.00 181,572,604.00 544,608,906 680,000,000.00 50,000,000.00 - 1005 Borehole water supply schemes to reach 11,000 by 2020 321,000,000.00 321,064,202.00 321,128,415.00 963,192,617 260,000,000.00 30,000,000.00 6,088,000.00 1001 Halve by 2020 people without sustainable drinking Water 369,500,000.00 369,573,912.00 369,647,824.00 1,108,721,736 300,000,000.00 - - 1002 Increase access to water from the current 37.6% to 50% 451,000,000.00 451,090,204.00 451,180,420.00 1,353,270,624 720,000,000.00 - 4,000,000.00

**11000000 Information Communication and Technology 782,500,000.00 892,678,479.00 892,856,983.00 2,568,035,462.00 916,000,000.00 175,000,000.00 18,300,000.00** 1101 Make available the benefits of new technologies 774,500,000.00 884,676,882.00 884,853,789.00 2,544,030,671 911,000,000.00 175,000,000.00 18,300,000.00 1103 Increase the per capita income of citizens by 25% by 2020 5,000,000.00 5,000,997.00 5,001,994.00 15,002,991 5,000,000.00 - - 1107 Eliminate the Ghost Worker/Pensioner by use of IT 3,000,000.00 3,000,600.00 3,001,200.00 9,001,800 - - - **Growing the**

**Private Sector 855,000,000.00 833,404,627.00 833,571,267.00 2,521,975,894.00 781,070,000.00 129,000,000.00 17,570,000.00**

**12000000**

1204 Facilitate revival of 50% of closed down industries by 2020 50,500,000.00 50,510,096.00 50,520,193.00 151,530,289 - 3,500,000.00 270,000.00 1211 Attract at least 1 million tourist by year 2020 30,000,000.00 - - 30,000,000 - - - 1207 Improve internally generated revenue base by 100% by 2020 50,000,000.00 50,010,000.00 50,020,000.00 150,030,000 300,000,000.00 45,500,000.00 4,000,000.00 1201 Increase capacity utilization in industries by 25% in 2020 358,000,000.00 336,305,228.00 336,372,457.00 1,030,677,685 361,070,000.00 80,000,000.00 12,000,000.00

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 59**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018 SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT’D…**

**Programme**

**Description and**

**Programme Code**

**Programme Objectives Code**

**Programme Objectives Description**

**Budget 2018**

**=N=**

**Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Total**

**3 Years Budgets =N=**

**Budget 2017**

**=N=**

**Actual 2017**

**=N=**

**Actual 2016**

**=N=**

1203 Establish three pilot projects in Local Govt Councils by2020 94,000,000.00 234,046,795.00 234,093,601.00 562,140,396 20,000,000.00 - 1,300,000.00 1202 Increase access to SMEIS for Small and Medium Enterprises 60,000,000.00 60,012,004.00 60,024,008.00 180,036,012 - - - 1205 Increase employment generation of our youth by 30% by 2020 102,500,000.00 102,520,504.00 102,541,008.00 307,561,512 100,000,000.00 - - 1208 Attract Foreign Direct Investments worth 50 Billion by 2020 20,000,000.00 - - 20,000,000 - - - 1215 Create 5000 new jobs in tourism sector by 2020 60,000,000.00 - - 60,000,000 - - - 1213 Attract 5 Billion investment from private sector in tourism 30,000,000.00 - - 30,000,000 - - -

**13000000 Reform of Government and Governance 17,594,700,000.00 17,844,830,149.00 17,848,398,932.00 53,287,929,081.00 6,648,566,000.00 2,511,347,105.84 1,717,109,866.73** 1301 Good governance development and poverty reduction 15,474,700,000.00 15,468,555,001.00 15,471,648,553.00 46,414,903,554 5,279,566,000.00 1,892,526,391.20 1,333,543,416.73 1308 Introduce participatory responsible and accountable policy - - - - - - - 1321 Improve the speed of service delivery by 100% by 2020 289,000,000.00 269,053,783.00 269,107,578.00 827,161,361 271,000,000.00 - - 1302 Make debt sustainable in the long term 7,000,000.00 6,801,357.00 6,802,714.00 20,604,071 10,000,000.00 - 2,430,000.00 1307 Improve Capital-Recurrent Ration to 60:40 by 2020 129,500,000.00 129,525,892.00 129,551,784.00 388,577,676 114,000,000.00 600,000.00 9,046,000.00 1305 Eliminate delay in the budget formulation process 1,247,000,000.00 1,577,315,402.00 1,577,630,875.00 4,401,946,277 850,000,000.00 574,200,052.50 356,110,450.00 1303 Ensure the budget is based on realistic expenditure targets 10,000,000.00 10,002,004.00 10,004,008.00 30,006,012 12,000,000.00 - - 1304 Pursue balanced budget and avoid deficit budgeting 100,000,000.00 100,020,000.00 100,040,000.00 300,060,000 - - - 1320 Cut government overhead by 35% by 2020 - - - - - - - 1306 Improve IGR Collection by 200% 165,500,000.00 165,533,109.00 165,566,218.00 496,599,327 16,000,000.00 34,020,662.14 15,980,000.00 1309 Adopt mandatory budget calendar within budgeting framework 80,000,000.00 80,016,002.00 80,032,004.00 240,048,006 80,000,000.00 10,000,000.00 - 1325 Commit to a policy program of privatization 64,000,000.00 30,006,002.00 30,012,004.00 124,018,006 - - - 1310 Increase number of specialized teachers especially in scienc 8,000,000.00 8,001,597.00 8,003,194.00 24,004,791 8,000,000.00 - - 1323 Cut capital cost by at least 35% by employing value engineer - - - - 8,000,000.00 - - 1315 Extension of overseas training for improved health care 20,000,000.00 - - 20,000,000 - - -

**14000000 Power 734,000,000.00 734,146,805.00 734,293,622.00 2,202,440,427.00 910,000,000.00 151,290,790.00 208,175,636.90** 1401 Rehabilitation of all Power Generation & Distribution Assets 522,000,000.00 522,104,404.00 522,208,808.00 1,566,313,212 790,000,000.00 138,000,000.00 128,386,336.90 1402 Completion of all Rural Electrification Projects 212,000,000.00 212,042,401.00 212,084,814.00 636,127,215 120,000,000.00 13,290,790.00 79,789,300.00

**17000000 Road 25,592,000,000.00 25,597,118,392.00 25,602,237,709.00 76,791,356,101.00 18,520,000,000.00 3,596,232,846.48 6,296,688,102.59** 1701 Recovery of not less than 30% existing state roads by 2020 7,622,000,000.00 7,623,524,394.00 7,625,049,064.00 22,870,573,458 4,830,000,000.00 86,000,000.00 - 1702 Rehabilitation and reconstruction of the major trunk roads 17,950,000,000.00 17,953,590,000.00 17,957,180,649.00 53,860,770,649 13,590,000,000.00 3,510,232,846.48 6,296,688,102.59 1703 Concessioning of major and viable routes through PPP 20,000,000.00 20,003,998.00 20,007,996.00 60,011,994 100,000,000.00 - -

**21000000 Oil and Gas Infrastructure 6,000,000.00 6,001,200.00 6,002,400.00 18,003,600.00 - - -** 2101 Gas infrastructure development & expansion within the state 6,000,000.00 6,001,200.00 6,002,400.00 18,003,600 - - - **18000000 Airways - - - - 400,000,000.00 - -** 1801 Upgrade and expand the airports - - - - 400,000,000.00 - - **Grand Total 72,447,200,000.00 72,456,488,452.00 72,470,979,319.00 217,374,667,771.00 49,285,379,000.00 8,825,894,714.09 12,083,655,017.91**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 60**

***Abia State Government of Nigeria***

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

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 61**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018**

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

**Senatorial**

**Location**

**Actual (to**

**Period 12) Actual**

**Code Location Description Budget Budget Budget Total Revised Budget Budget Zone**

**3 Years**

**2018 2019 2020**

**Budgets 2017 2017 2017 2016**

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

**Abia Central Zone 54,568,862,000 57,702,638,245 57,714,178,441 169,985,678,686 54,925,769,420 36,344,896,000 7,872,771,052 10,902,886,218** 401205 Ikwuano 1,510,000,000 1,510,302,004 1,510,604,068 4,530,906,072 550,000,000 750,000,000 0 0 401206 Isiala ngwa North 948,500,000 948,689,721 948,879,465 2,846,069,186 1,054,500,000 1,309,000,000 3,000,000 54,200,000 401207 Isiala ngwa south 445,000,000 445,088,982 445,177,976 1,335,266,958 235,600,000 385,600,000 5,285,000 110,880,000 401212 Osisioma 1,320,000,000 1,620,323,997 1,620,648,030 4,560,972,027 460,500,000 1,050,500,000 6,000,000 0 401216 Umuahia North 48,909,362,000 51,826,963,327 51,837,328,438 152,573,653,765 52,175,169,420 32,399,796,000 7,858,486,052 10,737,806,218 401217 Umuahia Sourth 1,436,000,000 1,351,270,214 1,351,540,464 4,138,810,678 450,000,000 450,000,000 0 0

**Abia Northern Zone 8,179,500,000 8,258,951,460 8,260,603,204 24,699,054,664 6,263,383,000 7,792,483,000 734,123,662 1,124,868,800** 401103 Arochukwu 2,531,000,000 2,721,544,210 2,722,088,537 7,974,632,747 2,362,183,000 2,562,183,000 523,455,000 878,466,000 401104 Bende 791,000,000 881,176,205 881,352,446 2,553,528,651 496,000,000 1,036,000,000 15,000,000 0 401108 Isiukwu ato 2,858,500,000 2,859,071,683 2,859,643,415 8,577,215,098 2,657,200,000 2,786,300,000 144,220,662 110,600,000 401109 Umunneochi 1,360,000,000 1,350,270,000 1,350,540,070 4,060,810,070 260,000,000 670,000,000 51,448,000 7,202,800 401111 Ohafia 639,000,000 446,889,362 446,978,736 1,532,868,098 488,000,000 738,000,000 0 128,600,000

**Abia Southern Zone 9,698,838,000 6,494,898,747 6,496,197,674 22,689,934,421 7,458,000,000 5,148,000,000 219,000,000 55,900,000** 401301 Aba North 7,128,600,000 4,129,425,736 4,130,251,604 15,388,277,340 5,863,000,000 3,123,000,000 219,000,000 55,900,000 401302 Aba South 1,390,238,000 1,215,243,001 1,215,486,014 3,820,967,015 1,405,000,000 855,000,000 0 0 401310 Obingwa 480,000,000 480,096,002 480,192,016 1,440,288,018 70,000,000 600,000,000 0 0 401313 Ugwunagbo 160,000,000 160,032,004 160,064,008 480,096,012 60,000,000 260,000,000 0 0 401314 Ukwa South 30,000,000 0 0 30,000,000 0 0 0 0 401315 Ukwa West 510,000,000 510,102,004 510,204,032 1,530,306,036 60,000,000 310,000,000 0 0

**Grand Total 72,447,200,000 72,456,488,452 72,470,979,319 217,374,667,771 68,647,152,420 49,285,379,000 8,825,894,714 12,083,655,018**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 62**

***Abia State Government of Nigeria***

**SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 63**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018**

**SUMMARY OF TOTAL BUDGETED EXPENDITURE BY SECTOR**

**Sector Organisation Name Budget Budget Budget Total Revised Budget Budget 3 Years**

**Actual**

**(to Period 12) Actual**

**2018 2019 2020**

**Budgets 2017 2017 2017 2016**

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

01 **Administration Sector 28,830,912,540 29,358,082,395 29,363,953,439 87,552,948,374 44,449,104,060 27,252,478,930 27,709,730,168 25,846,164,677** Personnel Cost 3,861,904,550 3,922,488,862 3,923,273,405 11,707,666,817 4,035,548,491 3,562,503,361 3,113,742,144 3,013,559,649 Overhead Cost 12,631,057,990 12,658,288,634 12,660,819,745 37,950,166,369 17,582,691,470 12,553,511,470 19,979,897,457 18,306,080,733 Consolidated Revenue Fund Charges 6,865,300,000 6,866,673,062 6,868,046,400 20,600,019,462 6,265,498,099 6,265,498,099 3,201,823,015 2,269,050,772 Capital Expenditure 5,472,650,000 5,910,631,837 5,911,813,889 17,295,095,726 16,565,366,000 4,870,966,000 1,414,267,553 2,257,473,523

02 **Economic Sector 68,038,551,700 67,644,417,337 67,657,945,364 203,340,914,401 68,773,830,820 45,543,362,540 26,150,085,761 30,928,822,717** Personnel Cost 3,977,901,700 3,911,273,760 3,912,056,000 11,801,231,460 4,612,046,970 4,323,751,360 3,017,480,517 2,764,438,445 Overhead Cost 1,284,200,000 1,154,680,342 1,154,910,714 3,593,791,056 1,157,840,430 995,041,180 804,587,168 1,786,654,124 Consolidated Revenue Fund Charges 11,320,600,000 11,322,864,118 11,325,128,692 33,968,592,810 22,200,000,000 6,700,000,000 16,773,610,034 18,217,842,548 Capital Expenditure 51,455,850,000 51,255,599,117 51,265,849,958 153,977,299,075 40,803,943,420 33,524,570,000 5,554,408,042 8,159,887,600

03 **Law & Justice Sector 3,331,217,210 3,331,883,399 3,332,549,697 9,995,650,306 3,986,725,010 3,153,628,600 3,233,157,540 3,024,591,107** Personnel Cost 2,726,217,210 2,726,762,431 2,727,307,761 8,180,287,402 3,225,215,010 2,593,618,600 3,022,310,364 2,751,749,107 Overhead Cost 226,000,000 226,045,173 226,090,346 678,135,519 344,910,000 183,410,000 190,562,176 165,759,200 Capital Expenditure 379,000,000 379,075,795 379,151,590 1,137,227,385 416,600,000 376,600,000 20,285,000 107,082,800

05 **Social Sector 40,727,620,320 40,579,234,089 40,587,349,423 121,894,203,832 37,353,993,000 35,778,692,510 19,415,982,177 14,306,148,473** Personnel Cost 21,709,020,320 21,823,384,100 21,827,748,789 65,360,153,209 23,217,360,610 22,075,280,120 17,010,762,741 12,116,710,058 Overhead Cost 3,568,900,000 3,534,606,292 3,535,312,753 10,638,819,045 2,935,389,390 2,850,169,390 568,285,316 630,227,320 Consolidated Revenue Fund Charges 310,000,000 310,061,994 310,123,999 930,185,993 340,000,000 340,000,000 0 0 Capital Expenditure 15,139,700,000 14,911,181,703 14,914,163,882 44,965,045,585 10,861,243,000 10,513,243,000 1,836,934,120 1,559,211,095

**GrandTotal 140,928,301,770 140,913,617,220 140,941,797,923 422,783,716,913 154,563,652,890 111,728,162,580 76,508,955,646 74,105,726,973**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 64**

***Abia State Government of Nigeria***

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

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 65**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018 SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT**

**Actual (to**

**Code Economic Description Budget Budget Budget Total Budget Budget Economic**

**Period 12) Actual**

**2018 2019 2020 3 Years Budgets 2017 2017 2017 2016**

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

**Personnel Costs 32,271,902,280 32,380,767,018 32,387,243,185 97,039,912,483 35,091,931,979 32,556,914,339 26,164,295,766 20,646,457,259** 21010100 Salaries and Wages 22,476,582,383 22,505,311,941 22,509,813,082 67,491,707,406 25,154,774,448 23,253,504,285 25,791,999,206 20,631,912,109 21020100 Allowances 9,795,319,897 9,875,455,077 9,877,430,103 29,548,205,077 9,937,157,531 9,303,410,054 372,296,560 14,545,150

**Overhead Costs 17,713,299,490 17,576,762,576 17,580,276,328 52,870,338,394 22,019,070,392 16,580,371,142 21,543,332,118 20,888,721,376** 22020100 Travels and Transport 2,289,003,500 2,187,790,948 2,188,228,479 6,665,022,927 3,448,991,293 2,031,109,043 1,888,738,972 1,144,048,882 22020200 Utilities 194,058,000 186,945,361 186,982,731 567,986,092 183,549,514 177,449,514 49,652,102 74,415,324 22020300 Materials and Supplies 1,296,281,000 1,283,102,518 1,283,359,101 3,862,742,619 1,799,118,799 1,028,218,799 1,160,087,413 402,141,550 22020400 Maintenance Services 992,657,990 947,046,914 947,235,856 2,886,940,760 1,027,167,701 840,928,701 189,313,419 411,001,377 22020500 Training 462,000,000 194,638,835 194,677,670 851,316,505 377,865,000 364,222,000 13,036,700 8,205,400 22020600 Other Services 7,616,250,000 8,156,280,948 8,157,912,208 23,930,443,156 9,103,530,744 7,559,300,744 9,896,403,518 8,320,129,400 22020700 Consulting and Professional Services 238,147,000 242,695,510 242,744,020 723,586,530 231,725,100 159,725,100 83,429,780 952,541,116 22020800 Fuel and Lubricants 631,139,500 598,108,922 598,228,367 1,827,476,789 507,788,831 462,213,831 182,174,820 211,520,195 22020900 Financial Charges 320,090,000 320,154,010 320,218,032 960,462,042 274,801,510 274,801,510 620,761,131 641,432,059 22021000 Miscellaneous Expenses 3,673,672,500 3,459,998,610 3,460,689,864 10,594,360,974 5,064,531,900 3,682,401,900 7,459,734,263 8,723,286,073

**Consolidated Revenue Fund Charges 18,495,900,000 18,499,599,174 18,503,299,091 55,498,798,265 28,805,498,099 13,305,498,099 19,975,433,049 20,486,893,320** 22010100 Pensions and Gratuities 7,175,300,000 7,176,735,056 7,178,170,399 21,530,205,455 6,605,498,099 6,605,498,099 3,201,823,015 2,269,050,772 22060000 Public Debt Charges 11,320,600,000 11,322,864,118 11,325,128,692 33,968,592,810 22,200,000,000 6,700,000,000 16,773,610,034 18,217,842,548

**Capital Expenditure 72,447,200,000 72,456,488,452 72,470,979,319 217,374,667,771 68,647,152,420 49,285,379,000 8,825,894,714 12,083,655,019** 23010100 Purchase of Fixed Assets 11,196,200,000 11,975,594,602 11,977,989,541 35,149,784,143 17,782,743,000 7,806,743,000 1,085,114,753 766,733,557 23020100 Construction and Provision of Fixed Assets 30,667,538,000 30,395,878,003 30,401,957,059 91,465,373,062 26,624,422,420 24,403,046,000 1,552,345,063 2,528,359,120 23030100 Rehabilitation and Repairs of Fixed Assets 11,991,700,000 11,979,095,372 11,981,491,150 35,952,286,522 13,373,957,000 8,225,960,000 3,411,200,925 5,978,607,513 23040100 Preservation of the Environment 2,706,000,000 2,506,501,208 2,507,002,488 7,719,503,696 2,481,000,000 2,481,000,000 1,295,989,420 1,190,616,412 23050100 Acqusition of Non Tangible Assets 15,885,762,000 15,599,419,267 15,602,539,081 47,087,720,348 8,385,030,000 6,368,630,000 1,481,244,553 1,619,338,417

**Total Expenditure Excluding Transfers 140,928,301,770 140,913,617,220 140,941,797,923 422,783,716,913 154,563,652,890 111,728,162,580 76,508,955,647 74,105,726,974**

**Transfer to Other Fund**

**11,618,986,089 11,621,309,883**

**11,623,634,145**

**34,863,930,117**

**10,000,000,000**

**25,786,132,275**

**1,684,436,369 105,000,000**

22070100 Transfer to Capital Development Fund 11,618,986,089 11,621,309,883 11,623,634,145 34,863,930,117 10,000,000,000 25,786,132,275 1,684,436,369 105,000,000 **Total Expenditure including Transfers 152,547,287,859 152,534,927,103 152,565,432,068 457,647,647,030 164,563,652,890 137,514,294,855 78,193,392,016 74,210,726,974**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 66**

***Abia State Government of Nigeria***

**PART TWO**

**STATISTICAL ANALYSIS**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 67**

***Abia State Government of Nigeria***

**TEMPLATE A**

**ABIA STATE GOVERNMENT - JAN - DEC 2017**

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

**Main Function Codes and Descriptions Economic Classification Codes and Descriptions**

**Total**

**Ezpenditure by Main Function**

**21010100 21020100 22010100 22020100 22020200 22020300 22020400 22020500 22020600 22020700 22020800 22020900 22021000 22060000 23000000 Jan - Dec 2017**

**Salaries and**

**Wages Allowances 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 2,555,074,303 82,754,249 3,201,823,015 1,749,880,734 10,820,302 1,137,150,100 169,225,804 1,432,700 9,871,013,518 10,000,000 161,836,700 - 6,898,943,876 - 2,775,108,944 28,625,064,243 702 - Defense - - - - - - - - - - - - - - - - 703 - Public Order and Safety 3,010,210,392 12,099,972 - 51,606,176 - 10,941,000 1,102,500 470,000 25,200,000 71,500,000 9,180,000 - 20,562,500 - 20,285,000 3,233,157,540 704 - Economic Affairs 2,504,818,305 136,492,575 - 62,647,062 38,831,800 10,422,133 15,299,965 1,134,000 190,000 1,929,780 10,108,120 620,761,131 91,835,097 16,773,610,034 3,811,194,299 24,079,274,301 705 - Environmental Protection 272,941,994 12,845,321 - 405,000 - 300,000 1,610,000 - - - - - - - 1,270,964,120 1,559,066,434 706 - Housing and Community Amenities 466,279,290 26,174,466 - - - 300,000 1,033,080 - - - 300,000 - 150,000 - 382,372,352 876,609,189 707 - Health 3,904,813,152 24,823,473 - 200,000 - - - 10,000,000 - - 750,000 - 9,800,000 - 337,372,000 4,287,758,624 708 - Recreation, Culture and Religion 1,800,336,301 42,605,655 - 23,000,000 - 300,000 300,000 - - - - - 433,500,000 - 9,448,000 2,309,489,956 709 - Education 11,277,525,469 34,500,850 - 1,000,000 - 300,000 100,000 - - - - - 4,250,000 - 195,200,000 11,512,876,318 710 - Social Protection - - - - - 374,180 642,070 - - - - - 692,790 - 23,950,000 25,659,040 **Total Expenditure by Economic 25,791,999,206 372,296,560 3,201,823,015 1,888,738,972 49,652,102 1,160,087,413 189,313,419 13,036,700 9,896,403,518 83,429,780 182,174,820 620,761,131 7,459,734,263 16,773,610,034 8,825,894,714 76,508,955,646**

**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 2017 Actual**

**Expenditure by Main Function**

**Jan - Dec 2017 Budgeted**

**Expenditure by Main Function**

**Jan - Dec 2017 Actual as % of Total Actual Expenditure**

**Jan - Dec 2017 Budget as % of Total Budgeted Expenditure**

**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**

701 - General Public Services 28,625,064,243 29,494,795,619 37% 26% 25,764,344,179 30,005,579,619 35% 29% 702 - Defense - - 0% 0% - - 0% 0% 703 - Public Order and Safety 3,233,157,540 3,320,628,600 4% 3% 2,965,591,107 3,324,028,600 4% 3% 704 - Economic Affairs 24,079,274,301 35,420,811,280 31% 32% 30,018,826,767 31,600,303,880 41% 30% 705 - Environmental Protection 1,559,066,434 2,443,383,120 2% 2% 1,493,467,384 1,349,883,120 2% 1% 706 - Housing and Community Amenities 876,609,189 7,396,399,890 1% 7% 783,248,015 3,892,399,890 1% 4% 707 - Health 4,287,758,624 12,432,540,790 6% 11% 3,647,024,315 12,531,597,790 5% 12% 708 - Recreation, Culture and Religion 2,309,489,956 3,305,407,721 3% 3% 2,071,880,994 3,441,407,721 3% 3% 709 - Education 11,512,876,318 17,717,695,560 15% 16% 7,318,213,072 18,219,395,560 10% 17% 710 - Social Protection 25,659,040 196,500,000 0% 0% 43,131,140 251,500,000 0% 0% **Grand Total 76,508,955,646 111,728,162,580 100% 100% 74,105,726,973 104,616,096,180 100% 100%**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 68**

***Abia State Government of Nigeria***

**TEMPLATE A**

**ABIA STATE GOVERNMENT - JAN - DEC 2016**

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

**Economic Classification Codes and Descriptions Actual**

**21010100 21020100 22010100 22020100 22020200 22020300 22020400 22020500 22020600 22020700 22020800 22020900 22021000 22060000 23000000 Jan - Dec 2017**

**Sub Function Codes and Descriptions**

**Salaries and**

**Wages Allowances 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**

70111 Executive and Legislative Organs 2,380,594,556 77,797,731 - 1,743,568,234 10,820,302 1,136,637,000 168,533,704 1,432,700 9,871,013,518 10,000,000 160,892,850 - 6,904,310,389 - 1,184,200,053 23,649,801,036 70112 Financial and Fiscal Affairs 86,793,766 4,956,519 - 5,907,500 - 63,100 200,000 - - - 696,950 - - - 10,315,000 108,932,835 70131 General Personnel Services - - 3,201,823,015 300,000 - 300,000 184,100 - - - - - - - - 3,202,607,115 Overall Planning and Statistical

70132

Services - - - - - - - - - - - - - - 144,500,000 144,500,000

70133 Other General Services 87,685,980 - - 105,000 - 150,000 308,000 - - - 246,900 - 10,303,050 - 1,436,093,891 1,534,892,821 70140 Basic Research - - - - - - - - - - - - - - - - Research & Development Gen Public

70150

Services - - - - - - - - - - - - - - - - Gen Public Services Not Elsewhere

70160

Connected - - - - - - - - - - - - - - - -

70170 Public Debt Transaction - - - - - - - - - - - - - - - - Transfer of General Character b/w diff

70180

Gov'ts - - - - - - - - - - - - - - - -

70210 Military Defense - - - - - - - - - - - - - - - - 70220 Civil Defense - - - - - - - - - - - - - - - - 70310 Police Services - - - - - - - - - - - - - - - - 70320 Fire Protection Services - - - - - - - - - - - - - - - - 70330 Law Courts 3,010,210,392 12,099,972 - 51,606,176 - 10,941,000 1,102,500 470,000 25,200,000 71,500,000 9,180,000 - 20,562,500 - 20,285,000 3,233,157,540 70340 Prisons - - - - - - - - - - - - - - - - Research and Development Public

70350

Order and Safety - - - - - - - - - - - - - - - - General Economic and Commercial

70411

Affairs 1,702,666,848 105,195,777 - 62,397,062 38,831,800 9,949,633 15,031,465 1,134,000 190,000 1,929,780 9,999,120 620,761,131 90,835,097 16,773,610,034 79,520,662 19,512,052,410

70412 General Labour Affairs - - - - - - - - - - - - - - - - 70421 Agriculture 779,958,707 29,581,361 - - - 341,000 - - - - 109,000 - 1,000,000 - 13,150,000 824,140,068 70422 Forestry - - - - - - - - - - - - - - - - 70423 Fishing Livestock and Hunting - - - - - - - - - - - - - - - - 70431 Coal and Other Solid Minerals - - - - - - - - - - - - - - 2,500,000 2,500,000 70435 Electricity - - - - - - - - - - - - - - 55,500,000 55,500,000 70436 Non Electric Energy - - - - - - - - - - - - - - - - Mining of Mineral Res. Other than

70441

Mineral Fuels - - - - - - - - - - - - - - - -

70443 Construction - - - - - - - - - - - - - - 4,570,009,576 4,570,009,576 70451 Road Transport - - - - - - - - - - - - - - 12,000,000 12,000,000 70472 Hotels and Restuarants - - - - - - - - - - - - - - - - 70473 Tourism - - - - - - - - - - - - - - - - 70474 Multipurpose Development Projects - - - 250,000 - - - - - - - - - - 7,500,000 7,750,000 R & D General Econ., Commercial &

70481

Labour Affairs 8,077,351 561,272 - - - - - - - - - - - - - 8,638,623 R & D Mining, Manufacturing and

70484

Construction - - - - - - - - - - - - - - - -

70485 R & D Transport - - - - - - - - - - - - - - - - 70487 R & D Other Industries - - - - - - - - - - - - - - - - 70520 Waste Water Management - - - - - - - - - - - - - - - -

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 69**

***Abia State Government of Nigeria***

**TEMPLATE A**

**ABIA STATE GOVERNMENT - JAN - DEC 2016**

**ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND ECONOMIC CLASSIFICATIONS CONT’D...**

**Economic Classification Codes and Descriptions Actual**

**21010100 21020100 22010100 22020100 22020200 22020300 22020400 22020500 22020600 22020700 22020800 22020900 22021000 22060000 23000000 Jan - Dec 2017**

**Sub Function Codes and Descriptions** Protection of Biodiversity and

**Salaries and**

**Wages Allowances 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**

70540

Landscape - - - - - - - - - - - - - - 316,003,480 316,003,480

70550 R & D Environmental Protection - - - - - - - - - - - - - - 25,974,700 25,974,700 70560 Environmental Protection N.E.C 272,941,994 12,845,321 - 405,000 - 300,000 1,610,000 - - - - - - - - 288,102,314 70610 Housing Development 345,698,467 21,578,668 - - - 300,000 - - - - - - 150,000 - 231,872,352 599,599,487 70620 Community Development - - - - - - - - - - - - - - 8,000,000 8,000,000 70630 Water Supply - - - - - - - - - - - - - - 132,500,000 132,500,000 R & D Houisng and Community

70650

Amenities 120,580,823 4,595,798 - - - - 1,033,080 - - - 300,000 - - - 10,000,000 136,509,702

70712 Other Medical Products - 1,182,314 - - - - - - - - - - - - - 1,182,314 70721 General Medical Services 554,877,290 - - 200,000 - - - 10,000,000 - - 750,000 - 9,800,000 - 332,372,000 907,999,290 70731 General Hospital Services 3,349,935,861 23,641,159 - - - - - - - - - - - - - 3,373,577,020 70733 Medical and Maternity Centre Services - - - - - - - - - - - - - - - - 70740 Public Health Services - - - - - - - - - - - - - - - - 70750 R & D Health - - - - - - - - - - - - - - 5,000,000 5,000,000 70810 Recreational and Sporting Services 1,274,969,040 21,572,383 - 23,000,000 - 300,000 300,000 - - - - - 433,500,000 - 9,448,000 1,763,089,423 70820 Cultural Services - - - - - - - - - - - - - - - - 70830 Brooadcasting and Publishing Services 488,417,906 18,912,853 - - - - - - - - - - - - - 507,330,760 Religious and Other Community

70840

Services - - - - - - - - - - - - - - - - R & D Recreation Culture, and

70850

Religion 36,949,355 2,120,418 - - - - - - - - - - - - - 39,069,773

70912 Primary Education - - - - - - - - - - - - - - 1,000,000 1,000,000 70921 Lower Secondary Education - - - - - - - - - - - - - - - - 70922 Upper Secondary Education 4,700,355,366 - - - - - 100,000 - - - - - 100,000 - 82,200,000 4,782,755,366 Post Secondary Non Tertiary

70930

Education - - - - - - - - - - - - - - - -

70941 First Stage of Tertiary Education 2,661,438,517 - - - - - - - - - - - - - 70,000,000 2,731,438,517 70942 Second Stage of Tertiary Education - - - - - - - - - - - - - - 25,000,000 25,000,000 70950 Education Not Defined by Level 286,369,000 14,942,228 - - - - - - - - - - - - 17,000,000 318,311,228 70960 Subsidiary Services to Education - - - - - - - - - - - - - - - - 70970 R & D Education 3,629,362,586 19,558,622 - 1,000,000 - 300,000 - - - - - - 4,150,000 - - 3,654,371,208 71030 Survivors - - - - - - - - - - - - - - - - 71040 Family and Children - - - - - - - - - - - - - - - - 71050 Unemployment - - - - - - - - - - - - - - - - 71070 Social Exclusions - - - - - - - - - - - - - - - - 71080 R & D Social Protection - - - - - 374,180 642,070 - - - - - 692,790 - 23,950,000 25,659,040 **Total Expenditure by Economic Classification 25,777,883,807 371,142,395 3,201,823,015 1,888,738,972 49,652,102 1,159,955,913 189,044,919 13,036,700 9,896,403,518 83,429,780 182,174,820 620,761,131 7,475,403,826 16,773,610,034 8,825,894,714 76,508,955,646**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 70**

***Abia State Government of Nigeria***

**TEMPLATE B**

**ABIA STATE GOVERNMENT -JAN - DEC 2016**

**ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATIONS**

**Economic Classification Codes and Descriptions**

**23010100 23020100 23030100 23040100 23050100 Total YTD Mth This Program Codes and Description Purchase of Fixed Assets Construction and Provision of Fixed Assets Rehabilitation and Repairs of Fixed Assets Preservation of the Environment Acqusition of Non Tangible Assets 0 Last Year - Jan - Dec**

**This Year - Jan - Dec 2017**

**2016 This Year - Jan - Dec 2017 Last Year - Jan - Dec 2016 This Year - Jan - Dec 2017 Last Year - Jan - Dec 2016 This Year - Jan - Dec 2017 Last Year - Jan - Dec 2016 This Year - Jan - Dec 2017 Last Year - Jan - Dec 2016 This Year - Jan - Dec 2017 Last 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** Economic Empowerment

01000000

Through Agriculture 0 270,000,000 1,000,000 422,000,000 150,000 276,000,000 15,000,000 618,000,000 0 38,000,000 0 22,000,000 0 3,000,000 0 30,000,000 13,000,000 1,720,000,000 1,016,200,000 2,808,000,000 13,150,000 2,307,000,000 1,032,200,000 3,900,000,000

02000000 Societal Re-Orientation 17,000,000 209,000,000 0 153,080,000 0 127,000,000 0 42,000,000 10,000,000 532,000,000 0 11,000,000 52,067,500 47,000,000 38,450,000 112,000,000 79,067,500 915,000,000 38,450,000 318,080,000 03000000 Poverty Allevation 0 0 0 0 0 800,000,000 788,563,073 850,000,000 0 0 0 0 0 669,000,000 0 316,000,000 0 1,469,000,000 788,563,073 1,166,000,000 Improvement to Human

04000000

Health 45,000,000 1,888,943,000 81,100,000 2,801,400,000 277,372,000 1,645,000,000 36,022,000 1,571,000,000 15,000,000 470,000,000 81,237,683 210,000,000 0 400,000,000 11,000,000 26,000,000 337,372,000 4,403,943,000 209,359,683 4,608,400,000 Enhancing Skills and

05000000

Knowledge 22,700,000 424,700,000 35,000,000 527,000,000 131,500,000 786,000,000 15,000,000 1,216,000,000 0 1,266,600,000 36,990,000 1,248,000,000 0 2,000,000 0 2,000,000 0 581,000,000 10,000,000 1,054,000,000 154,200,000 3,060,300,000 96,990,000 4,047,000,000 Housing and Urban

06000000

Development 6,000,000 1,472,000,000 81,500,000 770,000,000 231,844,273 2,380,000,000 232,438,244 1,818,000,000 32,028,079 286,000,000 29,861,000 251,000,000 8,000,000 200,000,000 0 50,000,000 0 60,000,000 0 0 277,872,352 4,398,000,000 343,799,244 2,889,000,000

07000000 Gender 650,000 10,000,000 0 10,000,000 0 5,000,000 10,000,000 10,000,000 650,000 15,000,000 10,000,000 20,000,000 08000000 Youth 0 0 0 5,000,000 1,448,000 105,000,000 0 165,000,000 0 20,000,000 0 30,000,000 23,300,000 75,000,000 27,945,000 110,000,000 24,748,000 200,000,000 27,945,000 310,000,000 Environmental

09000000

Improvement 49,974,700 157,500,000 60,800,000 199,000,000 0 22,000,000 0 22,000,000 1,245,989,420 2,162,000,000 1,140,616,412 1,025,000,000 0 40,000,000 67,000,000 60,000,000 1,295,964,120 2,381,500,000 1,268,416,412 1,306,000,000 Water Resources and Rual

10000000

Development 0 250,000,000 0 46,000,000 74,000,000 1,060,000,000 5,088,000 200,000,000 6,000,000 650,000,000 5,000,000 100,000,000 0 0 0 0 80,000,000 1,960,000,000 10,088,000 346,000,000 Information

Communication and

11000000

Technology 175,000,000 860,000,000 12,300,000 506,000,000 0 31,000,000 0 107,000,000 0 5,000,000 6,000,000 10,000,000 0 20,000,000 0 6,500,000 175,000,000 916,000,000 18,300,000 629,500,000

12000000 Growing the Private Sector 0 440,000 0 0 80,000,000 430,000,000 7,300,000 935,000,000 45,500,000 300,000,000 10,000,000 415,000,000 3,500,000 50,630,000 270,000 280,000,000 129,000,000 781,070,000 17,570,000 1,630,000,000 Reform of Government

13000000

and Governance 739,440,053 1,854,160,000 474,356,450 2,056,150,000 277,590,000 1,371,046,000 491,430,000 1,878,100,000 62,940,000 613,360,000 252,850,000 442,000,000 42,000,000 114,000,000 50,000,000 122,000,000 1,389,377,053 2,696,000,000 448,473,417 3,468,600,000 2,511,347,106 6,648,566,000 1,717,109,867 7,966,850,000

14000000 Power 30,000,000 400,000,000 20,677,107 40,000,000 116,790,790 460,000,000 174,499,050 260,000,000 4,500,000 50,000,000 12,999,480 10,000,000 151,290,790 910,000,000 208,175,637 310,000,000 17000000 Road 0 20,000,000 0 37,920,000 361,000,000 14,500,000,000 763,018,753 9,420,060,000 3,235,232,846 3,990,000,000 5,533,669,350 2,823,502,600 0 10,000,000 0 5,000,000 3,596,232,846 18,520,000,000 6,296,688,103 12,286,482,600 18000000 Airways 0 400,000,000 0 400,000,000 0 400,000,000 0 400,000,000 21000000 Oil and Gas Infrastructure 0 0 0 40,000,000 0 0 0 0 0 0 0 40,000,000 **Total Expenditure byEconomic**

**Classification 1,085,114,753 7,806,743,000 766,733,557 7,563,550,000 1,552,345,063 24,403,046,000 2,528,359,120 19,552,160,000 3,411,200,925 8,225,960,000 5,978,607,513 5,582,502,600 1,295,989,420 2,481,000,000 1,190,616,412 1,229,000,000 1,481,244,553 6,368,630,000 1,619,338,417 8,246,100,000 8,825,894,714 49,285,379,000 12,083,655,018 42,173,312,600 STATISTICAL ANANLYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Dec 2017**

**Programme**

**Codes Program Description**

**Jan - Dec 2017 Actual**

**Expenditure by Programme**

**Jan - Dec 2017 Budgeted**

**Expenditure by Programme**

**Jan - Dec 2017 Actual as % of Total Actual Expenditure**

**Jan - Dec 2017 Budget as % of Total Budgeted Expenditure**

**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 Budget as % of Total Budgeted Expenditure**

01000000 Economic Empowerment Through Agriculture 13,150,000 2,307,000,000 0% 5% 1,032,200,000 3,900,000,000 9% 9% 02000000 Societal Re-orientation 79,067,500 915,000,000 1% 2% 38,450,000 318,080,000 0% 1% 03000000 Poverty Allevation 0 1,469,000,000 0% 3% 788,563,073 1,166,000,000 7% 3% 04000000 Improvement to Human Health 337,372,000 4,403,943,000 4% 9% 209,359,683 4,608,400,000 2% 11%

05000000 Enhancing Skills and Knowledge 154,200,000 3,060,300,000 2% 6% 96,990,000 4,047,000,000 1% 10% 06000000 Housing and Urban Development 277,872,352 4,398,000,000 3% 9% 343,799,244 2,889,000,000 3% 7% 07000000 Gender 650,000 15,000,000 0% 0% 10,000,000 20,000,000 0% 0% 08000000 Youth 24,748,000 200,000,000 0% 0% 27,945,000 310,000,000 0% 1% 09000000 Environmental Improvement 1,295,964,120 2,381,500,000 15% 5% 1,268,416,412 1,306,000,000 10% 3% 10000000 Water Resources and Rual Development 80,000,000 1,960,000,000 1% 4% 10,088,000 346,000,000 0% 1% 11000000 Information Communication and Technology 175,000,000 916,000,000 2% 2% 18,300,000 629,500,000 0% 1% 12000000 Growing the Private Sector 129,000,000 781,070,000 1% 2% 17,570,000 1,630,000,000 0% 4% 13000000 Reform of Government and Governance 2,511,347,106 6,648,566,000 28% 13% 1,717,109,867 7,966,850,000 14% 19%

14000000 Power 151,290,790 910,000,000 2% 2% 208,175,637 310,000,000 2% 1% 17000000 Road 3,596,232,846 18,520,000,000 41% 38% 6,296,688,103 12,286,482,600 52% 29% 18000000 Airways 0 400,000,000 0% 1% 0 400,000,000 0% 1% 21000000 Oil and Gas Infrastructure 0 0 0% 0% 0 40,000,000 0% 0% **Total Expenditure**

**8,825,894,714 49,285,379,000 100% 100% 12,083,655,018 42,173,312,600 100% 100%**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 71**

***Abia State Government of Nigeria***

**TEMPLATE C**

**ABIA STATE GOVERNMENT - Jan - Dec 2017**

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

**Jan - Jun**

**21010100 21020100 22010100 22020100 22020200 22020300 22020400 22020500 22020600 22020700 22020800 22020900 22021000 22060000 23000000 2017**

**Org Code Descriptions Salaries and**

**Wages Allowances 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 Org**

11000000 Office of the Executive Governor 1,201,644,426 25,215,777 3,201,823,015 1,722,998,234 10,820,302 1,133,318,100 160,425,414 1,216,700 9,646,013,518 10,000,000 159,591,750 0 5,678,283,689 0 654,200,053 23,605,550,976 12000000 Abia State House of Assembly 408,913,939 12,625,022 0 12,000,000 0 750,000 5,023,350 0 225,000,000 0 0 0 1,184,200,000 0 530,000,000 2,378,512,311 13000000 Ministry of Youth and Development 72,808,187 4,326,729 0 0 0 374,180 642,070 0 0 0 0 0 692,790 0 5,448,000 84,291,956 Ministry of Women Affairs & Social

14000000

Development 94,217,658 5,626,430 0 4,505,000 0 800,000 150,000 0 0 0 0 0 44,900,000 0 19,950,000 170,149,089

15000000 Ministry of Agriculture 784,908,707 29,581,361 0 0 0 341,000 0 0 0 0 109,000 0 1,000,000 0 13,150,000 829,090,068 17000000 Ministry of Education 11,277,525,469 34,500,850 0 1,000,000 0 300,000 100,000 0 0 0 0 0 4,250,000 0 195,200,000 11,512,876,318 18000000 Judicial Council 90,876,596 0 0 2,000,000 0 0 0 0 0 0 0 0 0 0 0 92,876,596 20000000 Ministry of Finance 528,409,337 33,478,938 0 43,761,500 8,831,800 1,713,780 5,921,065 1,134,000 190,000 1,929,780 9,670,900 620,761,131 23,172,180 16,773,610,034 44,335,662 18,096,920,108 21000000 Ministry of Health 3,904,813,152 24,823,473 0 200,000 0 0 0 10,000,000 0 0 300,000 0 4,000,000 0 337,372,000 4,281,508,624 22000000 Ministry of Trade and Investment 166,164,204 11,095,381 0 8,668,062 0 220,000 80,000 0 0 0 150,000 0 401,490 0 49,000,000 235,779,136 23000000 Miniistry of Information 680,497,040 29,786,898 0 0 0 516,600 190,000 0 0 0 293,400 0 0 0 227,067,500 938,351,438 25000000 Office of the Head of Service 293,906,398 13,015,548 0 1,570,000 0 1,902,300 2,244,940 216,000 0 0 1,157,700 0 13,250,861 0 0 327,263,746 26000000 Ministry of Justice 2,919,333,797 12,099,972 0 49,606,176 0 10,941,000 1,102,500 470,000 25,200,000 71,500,000 9,180,000 0 20,562,500 0 20,285,000 3,140,280,945 28000000 Ministry of Science and Technology 96,606,423 5,747,543 0 0 0 300,000 150,000 0 0 0 0 0 0 0 0 102,803,966 29000000 Ministry of Transport 136,452,337 5,371,054 0 457,500 0 5,971,500 5,121,000 0 0 0 0 0 100,000 0 17,500,000 170,973,391 32000000 Ministry of Petroleum 61,572,894 3,462,071 0 150,000 0 0 300,000 0 0 0 0 0 0 0 0 65,484,965 34000000 Ministry of Works 117,908,272 7,100,955 0 300,000 0 300,000 0 0 0 0 0 0 2,000,000 0 3,596,232,846 3,723,842,074 Ministry of Environment and Solid

35000000

Minerals 272,941,994 12,845,321 0 405,000 0 300,000 1,610,000 0 0 0 0 0 0 0 1,270,964,120 1,559,066,434

36000000 Ministry of Tourism, Art and Culture 46,015,335 2,722,342 0 0 0 0 0 0 0 0 0 0 0 0 0 48,737,677 38000000 Abia State Planning Commission 177,206,354 8,745,283 0 3,700,000 0 75,000 525,000 0 0 0 0 0 19,200,000 0 1,350,526,391 1,559,978,029 39000000 Ministry of Sports 1,202,160,853 17,245,655 0 23,000,000 0 300,000 300,000 0 0 0 0 0 433,500,000 0 8,000,000 1,684,506,508 40000000 Office of the Auditor General (State) 86,793,766 4,956,519 0 5,536,500 0 63,100 200,000 0 0 0 400,000 0 0 0 0 97,949,885 47000000 Civil Service Commission 87,685,980 4,830,288 0 300,000 0 300,000 184,100 0 0 0 0 0 0 0 0 93,300,369 Abia State Independence Electoral

48000000

Commission 175,868,670 11,388,265 0 0 0 150,000 0 0 0 0 0 0 13,000,000 0 0 200,406,935 Ministry of Local Govt and Chieftaincy

51000000

Affairs 82,372,685 4,554,288 0 7,000,000 0 0 650,000 0 0 0 300,000 0 15,706,276 0 0 110,583,248 Ministry of Public Utility and Water

52000000

Resources 205,565,713 12,769,744 0 300,000 30,000,000 315,853 2,647,900 0 0 0 118,220 0 61,427 0 231,290,790 483,069,648

53000000 Ministry of Housing 206,270,830 9,974,993 0 0 0 0 1,033,080 0 0 0 300,000 0 0 0 215,872,352 433,451,255 Min. of Economic Planning & Poverty

54000000

Reduction 118,842,580 7,856,630 0 0 0 300,000 0 0 0 0 0 0 150,000 0 0 127,149,210

60000000 Ministry of Lands and Survey 154,374,880 8,342,843 0 605,000 0 165,000 285,000 0 0 0 0 0 0 0 19,000,000 182,772,723 Ministry of Physical Urban Planning &

62000000

Infrastr Dev 66,118,506 4,815,006 0 200,000 0 220,000 120,000 0 0 0 60,000 0 1,000,000 0 15,000,000 87,533,512

63000000 Auditor General - Local Government 52,362,919 3,266,597 0 371,000 0 0 0 0 0 0 296,950 0 303,050 0 0 56,600,516 64000000 Local Government Service Commission 20,859,305 124,787 0 105,000 0 150,000 308,000 0 0 0 246,900 0 0 0 3,000,000 24,793,992 71000000 Minstry of Industry 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2,500,000 2,500,000 **Total Expendigture by Economic Classification 25,791,999,206 372,296,560 3,201,823,015 1,888,738,972 49,652,102 1,160,087,413 189,313,419 13,036,700 9,896,403,518 83,429,780 182,174,820 620,761,131 7,459,734,263 16,773,610,034 8,825,894,714 76,508,955,646**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 72**

***Abia State Government of Nigeria***

**Location**

**TEMPLATE D**

**ABIA STATE GOVERNMENT - Jan - Dec 2016**

**ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS**

**23010100 23020100 23030100 23040100 23050100 Location Codes and**

**Zone**

**Description Purchase of Fixed Assets Construction and Provision of Fixed Assets Rehabilitation and Repairs of Fixed Assets Preservation of the Environment Acqusition of Non Tangible Assets Last Year - Jan - Dec**

**Total Actual Expenditure by Geo Location**

**This Year - Jan - Dec 2017**

**2016 This Year - Jan - Dec 2017 Last Year - Jan - Dec 2016 This Year - Jan - Dec 2017 Last Year - Jan - Dec 2016 This Year - Jan - Dec 2017 Last Year - Jan - Dec 2016 This Year - Jan - Dec 2017 Last Year - Jan - Dec 2016 This Year - Jan - Dec 2017 Last 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 Abia Central**

**Zone** 401205 AIkwuano 0 0 0 0 0 650,000,000 0 700,000,000 0 100,000,000 0 0 0 750,000,000 0 700,000,000 AIsiala ngwa

401206

North 0 40,000,000 1,000,000 50,000,000 0 508,000,000 37,000,000 637,000,000 0 28,000,000 0 22,000,000 0 3,000,000 0 30,000,000 3,000,000 730,000,000 16,200,000 464,000,000 3,000,000 1,309,000,000 54,200,000 1,203,000,000 Isiala ngwa

401207

south 285,000 132,400,000 35,880,000 247,000,000 0 190,200,000 70,000,000 310,000,000 5,000,000 63,000,000 5,000,000 85,000,000 0 0 0 0 5,285,000 385,600,000 110,880,000 642,000,000

401212 Osisioma 6,000,000 360,500,000 0 160,000,000 0 650,000,000 0 400,000,000 0 40,000,000 0 30,000,000 6,000,000 1,050,500,000 0 590,000,000 Umuahia

401216

North 904,414,753 6,002,240,000 669,187,557 5,878,750,000 935,427,063 13,026,926,000 1,690,226,320 11,987,160,000 3,320,260,925 6,285,000,000 5,690,617,513 3,660,502,600 1,253,989,420 2,326,000,000 1,140,616,412 1,099,000,000 1,444,393,891 4,759,630,000 1,547,158,417 6,308,100,000 7,858,486,052 32,399,796,000 10,737,806,218 28,933,512,600 Umuahia

401217

Sourth 0 0 0 0 0 350,000,000 0 200,000,000 0 50,000,000 0 20,000,000 0 50,000,000 0 0 0 0 0 0 0 450,000,000 0 220,000,000

**Abia Central Zone Total 910,699,753 6,535,140,000 706,067,557 6,335,750,000 935,427,063 15,375,126,000 1,797,226,320 14,234,160,000 3,325,260,925 6,566,000,000 5,695,617,513 3,817,502,600 1,253,989,420 2,379,000,000 1,140,616,412 1,129,000,000 1,447,393,891 5,489,630,000 1,563,358,417 6,772,100,000 7,872,771,052 36,344,896,000 10,902,886,218 32,288,512,600** Abia

Northern

Zone 401103 Arochukwu 153,715,000 728,903,000 60,466,000 463,000,000 264,800,000 1,346,920,000 522,000,000 1,300,000,000 62,940,000 369,360,000 246,000,000 300,000,000 42,000,000 102,000,000 50,000,000 100,000,000 0 15,000,000 0 15,000,000 523,455,000 2,562,183,000 878,466,000 2,178,000,000 401104 Bende 0 0 0 30,000,000 0 1,020,000,000 0 650,000,000 15,000,000 16,000,000 0 16,000,000 15,000,000 1,036,000,000 0 696,000,000 401108 Isiukwu ato 20,700,000 375,700,000 200,000 619,500,000 81,670,000 1,057,000,000 17,430,000 1,140,000,000 8,000,000 1,169,600,000 36,990,000 1,221,000,000 33,850,662 184,000,000 55,980,000 301,000,000 144,220,662 2,786,300,000 110,600,000 3,281,500,000 401109 Umunneochi 0 20,000,000 0 45,000,000 51,448,000 640,000,000 7,202,800 405,000,000 0 10,000,000 0 4,000,000 51,448,000 670,000,000 7,202,800 454,000,000 401111 Ohafia 0 11,000,000 0 2,300,000 0 712,000,000 128,600,000 501,000,000 0 15,000,000 0 0 0 0 0 0 0 738,000,000 128,600,000 503,300,000

**Abia Northern Zone Total 174,415,000 1,135,603,000 60,666,000 1,159,800,000 397,918,000 4,775,920,000 675,232,800 3,996,000,000 85,940,000 1,569,960,000 282,990,000 1,537,000,000 42,000,000 102,000,000 50,000,000 100,000,000 33,850,662 209,000,000 55,980,000 320,000,000 734,123,662 7,792,483,000 1,124,868,800 7,112,800,000** Abia

Southern

Zone 401301 Aba North 0 11,000,000 0 10,000,000 219,000,000 2,352,000,000 55,900,000 972,000,000 0 90,000,000 0 28,000,000 0 670,000,000 0 1,154,000,000 219,000,000 3,123,000,000 55,900,000 2,164,000,000 401302 Aba South 0 5,000,000 0 8,000,000 0 850,000,000 0 200,000,000 0 0 0 0 0 0 0 0 0 855,000,000 0 208,000,000 401310 Obingwa 0 70,000,000 0 40,000,000 0 530,000,000 0 150,000,000 0 600,000,000 0 190,000,000 401313 Ugwunagbo 0 50,000,000 0 10,000,000 0 210,000,000 0 0 0 260,000,000 0 10,000,000 401315 Ukwa West 0 310,000,000 0 0 0 0 0 200,000,000 0 310,000,000 0 200,000,000

**Abia Southern Zone Total 0 136,000,000 0 68,000,000 219,000,000 4,252,000,000 55,900,000 1,322,000,000 0 90,000,000 0 228,000,000 0 670,000,000 0 1,154,000,000 219,000,000 5,148,000,000 55,900,000 2,772,000,000 Total Expenditure by Economic**

**Classification 1,085,114,753 7,806,743,000 766,733,557 7,563,550,000 1,552,345,063 24,403,046,000 2,528,359,120 19,552,160,000 3,411,200,925 8,225,960,000 5,978,607,513 5,582,502,600 1,295,989,420 2,481,000,000 1,190,616,412 1,229,000,000 1,481,244,553 6,368,630,000 1,619,338,417 8,246,100,000 8,825,894,714 49,285,379,000 12,083,655,018 42,173,312,600 STATISTICAL ANANLYSIS OF GOVERNMENT EXPENDITURE BY GEO LOCATION - Jan - Dec 2017**

**Location Zone Location Codes and Description**

**Jan - Dec 2017 Actual**

**Expenditure by Geo Location**

**Jan - Dec 2017**

**Budgeted**

**Expenditure by Geo Location**

**Jan - Dec 2017 Actual as % of Total Actual Expenditure**

**Jan - Dec 2017 Budget as % of Total Budgeted Expenditure**

**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 Budget as % of Total Budgeted Expenditure**

**Abia Central Zone** 401205 Abia Central Zone - Ikwuano 0 750,000,000 0% 2% 0 700,000,000 0% 2% 401206 Abia Central Zone - Isiala ngwa North 3,000,000 1,309,000,000 0% 3% 54,200,000 1,203,000,000 0% 3% 401207 Abia Central Zone - Isiala ngwa south 5,285,000 385,600,000 0% 1% 110,880,000 642,000,000 1% 2% 401212 Abia Central Zone - Osisioma 6,000,000 1,050,500,000 0% 2% 0 590,000,000 0% 1% 401216 Abia Central Zone - Umuahia North 7,858,486,052 32,399,796,000 89% 66% 10,737,806,218 28,933,512,600 89% 69% 401217 Abia Central Zone - Umuahia Sourth 0 450,000,000 0% 1% 0 220,000,000 0% 1%

**Abia Central Zone Total 7,872,771,052 36,344,896,000 89% 74% 10,902,886,218 32,288,512,600 90% 77%** Abia Northern Zone 401103 Abia Northern Zone - Arochukwu 523,455,000 2,562,183,000 6% 5% 878,466,000 2,178,000,000 7% 5% 401104 Abia Northern Zone - Bende 15,000,000 1,036,000,000 0% 2% 0 696,000,000 0% 2% 401108 Abia Northern Zone - Isiukwu ato 144,220,662 2,786,300,000 2% 6% 110,600,000 3,281,500,000 1% 8% 401109 Abia Northern Zone - Umunneochi 51,448,000 670,000,000 1% 1% 7,202,800 454,000,000 0% 1% 401111 Abia Northern Zone - Ohafia 0 738,000,000 0% 1% 128,600,000 503,300,000 1% 1% **Abia Northern Zone Total 734,123,662 7,792,483,000 8% 16% 1,124,868,800 7,112,800,000 9% 17%** Abia Southern Zone 401301 Abia Southern Zone - Aba North 219,000,000 3,123,000,000 2% 6% 55,900,000 2,164,000,000 0% 5% 401302 Abia Southern Zone - Aba South 0 855,000,000 0% 2% 0 208,000,000 0% 0% 401310 Abia Southern Zone - Obingwa 0 600,000,000 0% 1% 0 190,000,000 0% 0% 401313 Abia Southern Zone - Ugwunagbo 0 260,000,000 0% 1% 0 10,000,000 0% 0% 401314 Abia Southern Zone - Ukwa South 0 0 0% 0% 0 0 0% 0% 401315 Abia Southern Zone - Ukwa West 0 310,000,000 0% 1% 0 200,000,000 0% 0% **Abia Southern Zone Total 219,000,000 5,148,000,000 2% 10% 55,900,000 2,772,000,000 0% 7% Total Expenditure 8,825,894,714 49,285,379,000 100% 100% 12,083,655,018 42,173,312,600 100% 100%**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 73**

***Abia State Government of Nigeria***

**TEMPLATE E**

**ABIA STATE GOVERNMENT - Jan - Dec 2017**

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

**Abia Central Senetorial Zone Abia North Senetorial Zone Abia South Zone Programme Code and**

**Description 401216 401217 401206 401212 401205 401207**

**401108 401109 401103 401111 401104**

**401302 401301 401310 401313 401314 401315**

**Total Capital**

**Umuahia**

**Umuahia**

**Isiala ngwa**

**Osisioma Ikwuano**

**Isiala**

**Isiukwu ato Umunneochi Arochukwu Ohafia Bende Aba**

**South Aba North Obingwa Ugwunagbo Ukwa**

**Ukwa**

**ngwa**

**Expenditure by**

Economic Empowerment

**North**

**Sourth**

**North**

**south**

**Total**

**Total**

**South**

**West**

**Total**

**Programme Classification**

01

Through Agriculture 10,150,000 3,000,000 **13,150,000** 0 0 0 **0** 0 0 13,150,000

02 Societal Re-Orientation 79,067,500 **79,067,500** 0 0 79,067,500 03 Poverty Allevation 0 0 **0** 0 **0** 0 0 0 Improvement to Human

04

Health 128,372,000 0 0 0 **128,372,000** 0 0 **0** 209,000,000 209,000,000 337,372,000 Enhancing Skills and

05

Knowledge 2,000,000 0 0 **2,000,000** 102,200,000 50,000,000 0 **152,200,000** 0 0 0 154,200,000 Housing and Urban

06

Development 233,872,352 0 6,000,000 0 5,000,000 **244,872,352** 8,000,000 0 0 0 15,000,000 **23,000,000** 0 10,000,000 0 0 0 10,000,000 277,872,352

07 Gender 650,000 **650,000** 650,000 08 Youth 23,300,000 0 0 **23,300,000** 1,448,000 0 **1,448,000** 0 0 24,748,000 Environmental

09

Improvement 1,295,964,120 0 **1,295,964,120** 0 **0** 0 0 1,295,964,120 Water Resources and Rual

10

Development 80,000,000 0 0 **80,000,000** 0 **0** 80,000,000 Information

Communication and

11

Technology 175,000,000 0 0 0 **175,000,000** 0 0 **0** 0 0 175,000,000 Growing the Private

12

Sector 129,000,000 **129,000,000** 0 0 **0** 0 0 129,000,000 Reform of Government

13

and Governance 1,953,586,444 0 0 0 285,000 **1,953,871,444** 34,020,662 0 523,455,000 0 0 **557,475,662** 0 0 0 0 2,511,347,106

14 Power 151,290,790 0 **151,290,790** 151,290,790 17 Road 3,596,232,846 0 0 0 0 0 **3,596,232,846** 0 0 0 0 0 **0** 0 0 0 0 0 0 0 3,596,232,846 18 Airways 0 **0** 0 19 Sea Ports 0 **0** 0 21 Oil and Gas Infrastructure 0 0 **0** 0 **Total Capital Expenditure by**

**Geo Location 7,858,486,052 0 3,000,000 6,000,000 0 5,285,000 7,872,771,052 144,220,662 51,448,000 523,455,000 0 15,000,000 734,123,662 0 219,000,000 0 0 0 0 219,000,000 8,825,894,714**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 74**

***Abia State Government of Nigeria***

**TEMPLATE F**

**ABIA STATE GOVERNMENT - Jan - Dec 2017**

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

**Abia Central Senetorial Zone Abia North Senetorial Zone Abia South Zone 40111**

**Total Capital**

**Sub Function/Classes Code and**

**401216 401217 401206 401212 401205 401207**

**401108 401109 401103**

**1 401104 Total**

**401302 401301**

**Expenditure**

**Description**

**Umuahia**

**Umuahia**

**Isiala**

**Isiala**

**Total Abia Central**

**Isiukwu ato Umunneoc**

**Arochukw**

**Ohafi**

**Abia North**

**Total Abia South**

**by**

**Programme**

**ngwa**

**Osisioma Ikwuano**

**ngwa**

**aBende Aba**

**South Aba North Obing**

**Ugwun**

**Ukwa**

**Ukwa**

**North**

**Sourth**

**North**

**south**

**Senetorial Zone**

**hi**

**u**

**Senetorial Zone**

**wa**

**agbo**

**South**

**West**

**Senetorial Zone**

**Classificatio n**

70112 Financial and Fiscal Affairs 10,000,000 10,000,000 0 315,000 315,000 10,315,000 Overall Planning and Statistical

70132

Services 144,500,000 144,500,000 144,500,000

70133 Other General Services 1,436,093,891 0

1,436,093,89

1 0 0 0

1,436,093,89 1

70330 Law Courts 0 0 0 5,285,000 5,285,000 0 0 0 15,000,000 15,000,000 0 0 0 0 0 20,285,000 General Economic and Commercial

70411

Affairs 45,500,000 0 45,500,000 34,020,662 0 0 34,020,662 0 0 0 79,520,662

70421 Agriculture 10,150,000 3,000,000 0 13,150,000 0 0 0 0 13,150,000 70431 Coal and Other Solid Minerals 2,500,000 2,500,000 2,500,000 70435 Electricity 55,500,000 55,500,000 55,500,000

70443 Construction 3,594,232,846 0 0 0 0 0

3,594,232,84

6 0 0 0 0 0 0 0 0 0 0 0 0 0

3,594,232,84 6

70451 Road Transport 12,000,000 12,000,000 12,000,000 70452 Water Transport 43,290,790 0 43,290,790 43,290,790 Distribution Trade, Storage and

70471

Warehousing 3,500,000 3,500,000 3,500,000

70474 Multipurpose Development Projects 7,500,000 7,500,000 0 0 7,500,000 70510 Waste Management 928,985,940 928,985,940 928,985,940

Protection of Biodiversity and

70540

Landscape 316,003,480 0 316,003,480 316,003,480

70550 R & D Environmental Protection 25,974,700 25,974,700 25,974,700 70610 Housing Development 225,872,352 0 6,000,000 0 231,872,352 0 0 0 0 0 0 0 0 0 231,872,352 70620 Community Development 8,000,000 8,000,000 0 0 8,000,000 70630 Water Supply 132,500,000 0 0 132,500,000 0 0 132,500,000 R & D Houisng and Community

70650

Amenities 0 0 0 10,000,000 10,000,000 10,000,000

70721 General Medical Services 123,372,000 0 0 123,372,000 209,000,000 209,000,000 332,372,000 70750 R & D Health 5,000,000 0 5,000,000 0 0 0 0 5,000,000 70810 Recreational and Sporting Services 0 0 0 8,000,000 1,448,000 9,448,000 0 0 9,448,000 70912 Primary Educcation 1,000,000 1,000,000 0 0 0 1,000,000 70922 Upper Secondary Education 0 0 82,200,000 82,200,000 0 0 82,200,000 70941 First Stage of Tertiary Education 0 0 0 20,000,000 50,000,000 0 70,000,000 70,000,000 70942 Second Stage of Tertiary Education 25,000,000 25,000,000 0 0 25,000,000 70950 Education Not Defined by Level 17,000,000 0 17,000,000 0 0 0 0 0 17,000,000 71080 R & D Social Protection 23,950,000 0 23,950,000 23,950,000 **Total Capital Expenditure by Geo**

**Location 7,858,486,052 0 3,000,000 6,000,000 0 5,285,000 7,872,771,052 144,220,662 51,448,000 523,455,000 0 15,000,000 734,123,662 0 219,000,000 0 0 0 0 219,000,000 8,825,894,714**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 75**

***Abia State Government of Nigeria***

**TEMPLATE G**

**ABIA STATE GOVERNMENT - Jan - Dec 2017**

**ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS**

**13000000 14010100 14020200 14030100**

**Program Codes and Description Aids and Grants Transfer from Consolidated Revenue Fund Other Capital Receipts Domestic Loans/Borrowing Receipts Total Capital Receipts by Sub Organisations**

**This Year - Jan - Dec**

**2017 Last Year - Jan - Dec 2016 This Year - Jan - Dec 2017 Last Year - Jan - Dec 2016**

**This Year - Jan - Dec 2017**

**Last Year - Jan - Dec**

**2016 This Year - Jan - Dec 2017 Last Year - Jan - Dec 2016 This Year - Jan - Dec 2017 Last Year - Jan - Dec 2016**

**Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget** Office of the Governor -

Government House 0 446,186,410 0 500,000,000 0 446,186,410 0 500,000,000 11001001

15001001 Ministry of Agriculture 0 1,450,000,000 0 4,712,000,000 0 1,450,000,000 0 4,712,000,000

17001001 Ministry of Education 0 5,380,000,000 0 9,193,962,563 0 5,380,000,000 0 9,193,962,563 Office of the Accountant

General 1,684,436,368.90 25,786,132,275 105,000,000 20,000,000,000 0 0 0 0 6,139,400,172 2,500,000,000 16,428,534,602 3,001,000,000 7,823,836,540 28,286,132,275 16,533,534,602 23,001,000,000 20007001

21001001 Ministry of Health 0 0 0 0 Abia State Primary Health

Care Management Agency 0 0 96,259,683 0 0 0 96,259,683 0 21003001

35001001 Ministry of Environment 0 3,500,000,000 228,484,417 0 0 3,500,000,000 228,484,417 0 Abia State Planning

Commission 0 4,800,000,000 10,009,000 11,300,000,000 0 4,800,000,000 10,009,000 11,300,000,000

38001001

Ministry of Public Utilities

and Water Resources 0 250,000,000 0 0 0 250,000,000 0 0 52001001

52102001 Abia State Water Board 0 700,000,000 0 0 0 700,000,000 0 0 Min. of Economic Planning

& Poverty Reduction 0 100,000,000 0 100,050,000 0 100,000,000 0 100,050,000

54001001

Ministry of Lands and

Survey 0 100,000,000 0 120,060,000 0 100,000,000 0 120,060,000

60001001

Ministry of Physical Urban

Planning & Infrastructural

Dev. 0 0 0 0 0 0 0 0 62001001

**Total Capital Receipts Economic**

**Classification 0 16,626,186,410 238,493,417 25,806,012,563 1,684,436,368.90 25,786,132,275 105,000,000 20,000,000,000 0 100,000,000 96,259,683 120,060,000 6,139,400,172 2,500,000,000 16,428,534,602 3,001,000,000 7,823,836,540 45,012,318,685 16,868,287,702 48,927,072,563**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 76**

***Abia State Government of Nigeria***

**TEMPLATE H**

**ABIA STATE GOVERNMENT - Jan - Dec 2016**

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

**Revenue Descriptions**

**Jan - Dec 2017**

**Actual Expenditure by Main Function**

**Jan - Dec 2017**

**Budgeted**

**Expenditure by Main Function**

**Jan - Dec 2017**

**Actual as % of Total Actual Expenditure**

**Jan - Dec 2017**

**Budget as % of Total Budgeted**

**Expenditure**

**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**

1 - Government Share of Federation Accounts 65,840,442,649 61,200,000,000 82% 66% 49,596,625,115 51,699,498,240 80% 68% 2 - Independent Revenue 14,670,735,577 31,301,976,170 18% 34% 12,540,140,262 23,778,941,890 20% 32% **Grand Total 80,511,178,226 92,501,976,170 100% 100% 62,136,765,377 75,478,440,130 100% 100%**

**ABIA STATE GOVERNMENT - Jan - Dec 2017**

**ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION**

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

**Federal Government Share**

**Taxes Licenses Fees Fines Sales EarningsRents on Government**

**Rents on Lands and**

**Other Property Repayments General Investments Income Interest Earned Reimbursement**

**Total Rrecurrent Revenue by**

**Sub Organisation Codes and Description Sub Organisation**

**of Federation Accounts**

**This Year - Jan - Dec 2017 This Year - Jan - Dec 2017**

**This Year - Jan - Dec**

**2017 This Year - Jan - Dec 2017**

**This Year - Jan - Dec 2017**

**This Year - Jan - Dec**

**2017 This Year - Jan - Dec 2017**

**Property**

**This Year - Jan - Dec 2017**

**This Year - Jan - Dec 2017**

**This Year - Jan - Dec 2017**

**This Year - Jan - Dec 2017**

**This Year - Jan - Dec 2017**

**General Miscellaneous**

**This Year - Jan -**

**Dec 2017 This Year - Jan - Dec 2017**

**Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget** 11001001 Office of the Governor - Government House 14,789,659 13,230,000 50,000 2,200,000 -615,000 0 14,224,659 15,430,000 Office of the Deputy Governor - Government

11001002

House 0 2,000,000 0 5,050,000 0 7,050,000 Office of the Secretary to the State

11013001

Government 68,500 100,000 0 0 1,110,000 950,000 1,178,500 1,050,000

11018001 Bureau of Special Services 0 1,000,000 0 1,000,000 11021001 Abia State Liaison Office, Lagos 0 600,000 0 5,857,000 0 6,457,000 11021002 Abia State Liaison Office, Abuja 0 1,500,000 0 50,000 0 1,550,000 11035001 Abia State Pensions Board 286,500 750,000 286,500 750,000 Abia State Physical Planniing and

11039001

Infrastructural Dev Fund 112,611,803 649,689,000 4,212,600 100,850,000 0 1,000,000 116,824,403 751,539,000 Abia State Oil Producing Areas Development

11101001

Comm. (ASOPADEC) 0 2,050,000 0 2,050,000 Abia State Marketing & Quality Management

11101002

Agency 0 8,100,000 0 4,400,000 0 20,000,000 0 400,000 0 32,900,000 Abia State Signage & Advertisement Agency

11101004

(ABSSAA) 29,105,179 41,000,000 518,640 1,000,000 0 110,000,000 29,623,819 152,000,000 Abia State House of Assembly (The

12003001

Legislature) 13,200 55,000 0 385,000 13,200 440,000

13001001 Ministry of Youth Development 158,000 2,100,000 250,000 0 0 0 408,000 2,100,000 14001001 Ministry of Women Affairs 0 500,000 349,000 13,900,000 0 2,000,000 0 0 349,000 16,400,000 15001001 Ministry of Agriculture 6,500 150,000 9,554,400 34,945,120 1,001,000 310,750,500 27,000 138,800,000 10,588,900 484,645,620 Abia Agricultural Development Program

15102001

(AADP) 0 3,175,000 0 1,824,000 0 4,999,000

17001001 Ministry of Education 57,380,200 115,060,000 0 10,200,000 0 0 0 1,000,000 57,380,200 126,260,000 Abia State Universal Basic Education Board

17003001

(ASUBEB) 15,342,500 52,200,000 10,000 7,000,000 15,352,500 59,200,000

17008001 Abia State Library Board 408,329 1,410,000 0 0 695,360 1,100,000 0 1,460,000 1,103,689 3,970,000 Agency for Mass Literacy, Adult and Non -

17010001

Formal Education 38,300 865,000 0 500,000 0 400,000 38,300 1,765,000

17018001 Abia State Polytechnic, Aba 968,106,685 1,763,150,400 80,972,553 256,369,000 161,469,707 39,031,800 0 0 1,210,548,945 2,058,551,200 Abia State College of Education (Technical),

17019001

Arochukwu 0 0 43,647,874 131,434,260 21,000 2,900,000 5,000 0 43,673,874 134,334,260

17021001 Abia State University, Uturu 2,156,608,086 3,589,750,000 0 6,000,000 28,257,083 21,200,000 16,573,348 2,500,000 0 50,000,000 2,201,438,517 3,669,450,000 Secondary Education Management Board

17051001

(SEMB) 710,700 31,084,100 0 0 710,700 31,084,100

17064001 Abia State Examination Development Center 286,371,000 293,525,000 0 0 286,371,000 293,525,000 18011001 Judicial Service Commission 1,523,562 400,400 0 3,000 100 350,000 1,523,662 753,400 20001001 Ministry of Finance 0 6,200,000 6,100,000 0 3,600 90,000 0 3,433,000 154,146,279 272,605 0 0 614,680,418 700,500,000 774,930,297 710,495,605 20007001 Office of the Accountant- General 65,840,442,649 61,200,000,000 0 0 6,000 10,000,000 39,194,224 320,000,000 65,879,642,873 61,530,000,000 20008001 Board of Internal Revenue 7,489,572,594 13,669,000,000 140,604,000 369,500,000 491,451,715 1,564,050,000 99,302,162 10,300,000 1,514,000 107,500,000 0 0 59,267,505 50,000 0 1,202,468,042 8,281,711,976 16,922,868,042 20009001 Abia State Gaming and Control Board 388,100 10,241,000 12,354,500 201,200,000 29,000 920,000 0 0 12,771,600 212,361,000 21001001 Ministry of Health 105,000 9,000,000 12,533,506 309,191,700 0 26,000,000 5,000 500,000 12,643,506 344,691,700 Abia State Primary Health Care Management

21003001

Agency 0 415,499,800 0 415,499,800

21026001 Abia State University Teaching Hospital - Aba 176,737,017 493,060,000 60,401,000 100,000,000 2,618,220 0 239,756,237 593,060,000 Abia State College of Health Sciences &

21026002

MgtTechnology - Aba 160,521,109 590,249,000 5,921,600 42,899,400 546,000 2,850,000 0 0 166,988,709 635,998,400 Abia State Specialist Hospital & Diagnostic

21027010

Centre, Umuahia 71,868,300 147,923,130 33,286,969 0 105,155,269 147,923,130

21102001 Abia State Hospitals Management Board 35,828,144 55,620,000 18,270,327 26,000,000 50,600 0 54,149,071 81,620,000 22001001 Ministry of Trade and Investment 61,500 215,000 28,000,201 187,673,800 0 0 5,329,550 70,332,000 0 50,000,000 0 0 33,391,251 308,220,800 22005001 Metallurgical Complex 0 22,103,200 0 22,103,200

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 77**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2017**

**ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION CONT’D…..**

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

**Federal Government Share**

**Taxes Licenses Fees Fines Sales EarningsRents on Government**

**Rents on Lands and**

**Other Property Repayments General Investments Income Interest Earned Reimbursement**

**Total Rrecurrent Revenue by**

**Sub Organisation Codes and Description Sub Organisation**

**of Federation Accounts**

**This Year - Jan - Dec 2017 This Year - Jan - Dec 2017**

**This Year - Jan - Dec**

**2017 This Year - Jan - Dec 2017**

**This Year - Jan - Dec 2017**

**This Year - Jan - Dec**

**2017 This Year - Jan - Dec 2017**

**Property**

**This Year - Jan - Dec 2017**

**This Year - Jan - Dec 2017**

**This Year - Jan - Dec 2017**

**This Year - Jan - Dec 2017**

**This Year - Jan - Dec 2017**

**General Miscellaneous**

**This Year - Jan -**

**Dec 2017 This Year - Jan - Dec 2017**

**Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget** Abia State Investment & Property

22018001

Development Corporation 0 50,500 0 50,500

23001001 Ministry of Information 0 0 8,000 4,504,000 100,000 145,500 12,000 2,730,000 120,000 7,379,500 Broadcasting Corporation of Abia State -

23003001

Television 0 150,557,000 0 150,557,000 Broadcasting Corporation of Abia State -

23004001

Radio 81,582,519 0 81,582,519 0

23013001 Government Printing Press 1,500 0 0 0 0 0 1,500 0 23055001 Abia State Printing & Publishing Corporation 2,059,800 3,500,000 40,500 470,500 2,100,300 3,970,500 25001001 Office of the Head of Service 112,000 0 1,500 200,000 0 0 0 0 0 0 113,500 200,000 25005001 Bureau of Training 5,000 5,890,810 0 0 5,000 5,890,810 Bureau of Common Services & Service

25005002

Monitoring 0 300,000 0 300,000

25005003 Bureau of Service Welfare 0 550,000 0 50,000 0 0 0 600,000 25005007 Bureau of Establishments and Pensions 0 3,800,000 0 3,800,000 25007001 Local Governement Staff Pensions Baord 22,500 800,000 22,500 800,000 26001001 Ministry of Justice 36,517,240 83,500,000 150,000 1,150,000 0 0 36,667,240 84,650,000 Abia State Law Review and Reform

26002001

Commission 600,000 15,150,000 600,000 15,150,000

26051001 Judiciary - High Court 83,180,758 235,100,000 3,046,230 5,000,000 86,226,988 240,100,000 26052001 Judiciary - Customary Court of Appeal 6,263,434 12,100,000 1,246,670 8,000,000 7,510,104 20,100,000 28001001 Ministry of Science and Technology 0 4,301,000 0 3,570,000 0 0 0 7,871,000 29001001 Ministry of Transport 0 0 250,000 2,200,000 1,664,600 158,946,000 29,000 5,000,000 306,000 0 0 0 2,249,600 166,146,000 Abia State Passenger Integrated Manifest

29007001

Scheme (ASPIMS) 17,350,000 6,500,000 17,350,000 6,500,000 Abia Transport Corporation (Abia Line

29053001

Network) 0 30,200,000 0 3,800,000 0 1,200,000 0 35,200,000

29056001 Abia State Transport Loan Scheme 0 15,000,000 0 15,000,000 Abia State Traffic & Indicsipline Management

29056003

Agency (TIMASS) 12,000 1,000,000 2,200,500 70,050,000 2,212,500 71,050,000

32001001 Ministry of Petroleum 0 0 240,000 34,675,000 0 2,300,000 0 600,000 0 0 240,000 37,575,000 34001001 Ministry of Works 43,610,424 33,305,000 0 2,000,000 0 60,000 0 0 43,610,424 35,365,000 35001001 Ministry of Environment 203,000 1,589,340 4,706,000 7,628,800 424,700 2,576,740 1,842,500 0 0 0 7,176,200 11,794,880 Abia State Environmental Protection Agency

35016001

(ASEPA) 18,355,880 664,374,500 0 10,000,000 18,355,880 674,374,500

36001001 Ministry of Tourism Arts & Culture 13,000 0 0 0 0 0 13,000 0 36004001 Abia State Council For Arts & Culture 1,223,000 1,180,000 0 2,810,000 1,223,000 3,990,000 36052001 Abia State Tourism Board 0 350,000 0 50,000 0 380,000 0 780,000 38001001 Abia State Planning Commission 70,000 720,000 0 100,000 0 0 70,000 820,000 38004001 Abia State Bureau of Statistics 0 70,000 0 70,000

39001001 Ministry of Sports 10,000 1,400,000 0 0 0 20,000,000 0 0 10,000 21,400,000 39002001 Eyimba Football Club 20,550,000 15,000,000 78,026,100 31,000,000 98,576,100 46,000,000 39002002 Abia Warriors Football Club 0 600,000 0 15,000,000 96,000 9,400,000 96,000 25,000,000 39002003 Abia Comets Football Club 0 2,500,000 0 3,040,000 0 5,540,000 39051001 Abia State Sports Council 410,000 2,280,000 410,000 2,280,000 39051003 Abia Angels Football Club 0 2,250,000 0 2,250,000 40001001 Office of the Auditor General (State) 819,112 41,900,100 819,112 41,900,100 47001001 Civil Service Commission 1,004,500 400,000 1,004,500 400,000 48001001 Abia State Independent Electoral Commission 0 4,000,000 0 4,000,000 Ministry of Local Government and Chieftaincy

51001001

Affairs 0 50,000 0 100,000 5,318,500 1,150,000 5,318,500 1,300,000 Ministry of Public Utilities and Water

52001001

Resources 100,000 920,000 1,358,000 6,050,000 0 15,500,000 1,458,000 22,470,000

52102001 Abia State Water Board 912,000 6,940,000 3,849,900 27,187,200 10,000 3,250,000 56,000 0 4,827,900 37,377,200 53001001 Ministry of Housing 2,286,000 7,500,000 0 150,000 1,336,051 101,500,000 2,800 1,000,000 3,624,851 110,150,000 53010001 Abia State Housing and Property Corporation 296,500 900,000 0 1,000,000 296,500 1,900,000 Umuahia Capital Development Authority

53056001

(UCDA) 76,837,914 83,180,900 76,837,914 83,180,900 Min. of Economic Planning & Poverty

54001001

Reduction 1,396,470 5,650,000 200 0 0 0 1,396,670 5,650,000

60001001 Ministry of Lands and Survey 2,000 8,000 377,101,998 283,227,843 29,942 0 7,500 0 453,000 12,000,000 0 0 33,041,334 25,852,000 410,635,774 321,087,843 60001002 Abia State Estate Development Agency 8,509,000 123,700,000 8,509,000 123,700,000 Ministry of Physical Urban Planning &

62001001

Infrastructural Dev. 0 0 36,897,024 150,420,580 20,000 50,000 36,917,024 150,470,580

62001002 Open Spaces Development Commission 0 242,400 208,000 727,200 208,000 969,600 Office of the Auditor General (Local

63001001

Government) 2,970 106,980,000 2,970 106,980,000

64001001 Local Government Service Commission 0 230,000 0 560,000 0 3,000,000 0 3,790,000 Grand

Total 65,840,442,649 61,200,000,000 7,602,572,497 14,329,580,000 154,598,500 596,623,340 5,279,365,788 12,102,204,943 106,807,844 183,079,740 259,515,132 989,200,500 366,197,604 618,662,000 1,336,051 151,500,000 33,044,134 27,852,000 3,600 15,090,000 0 3,433,000 213,413,784 322,605 6,000 10,000,000 653,874,643 2,274,428,042 80,511,178,226 92,501,976,170

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***Abia State Government of Nigeria***

**DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION**

***2018 Approved Estimates ………… Budget of Partnership and Opportunities………….* 79**