***Abia State Government of Nigeria***

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**APPROVED ESTIMATES**

**OF**

**ABIA STATE GOVERNMENT OF NIGERIA 2019 – 2021 MULTI-YEAR BUDGET**

BUDGET OF CONSOLIDATION

***2019 Approved Estimates ………… Budget of Consolidation………….* 1**

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**PROFILE**

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

UMUAHIA

ABIA STATE

**HON. COMMISSIONER FOR FINANCE & HON. OBINNA ORIAKU**

**VICE CHAIRMAN ABIA STATE PLANNING COMMISSION UMUAHIA**

MINISTRY OF FINANCE

ABIA STATE

**PERMANENT SECRETARY/**

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

UMUAHIA

ABIA STATE

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**PROFILE**

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**OKEZIE VICTOR IKPEAZU, PhD**

**EXECUTIVE GOVERNOR**

**ABIA STATE**

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**HON. OBINNA ORIAKU**

HON. COMMISSIONER FOR FINANCE AND

VICE CHAIRMAN ABIA PLANNING COMMISSION

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**UGOEZE ADANMA A. E. IHEUWA**

EXECUTIVE SECRETARY/PERMANENT SECRETARY ABIA STATE PLANNING COMMISSION

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***Abia State Government of Nigeria***

**Staff of Abia State Planning Commission together with Staff of Accounts Production Department, Office of the Accountant General during the Production of Abia State IPSAS Compliant Medium Term Budget (2019 – 2021) at Mold Treasury Academy, Kaduna**

****

**(Sitting at the middle is Rt. Hon. Kennedy Njoku - Chairman Appropriation Committee Abia State House of Assembly, 1st from Left, Mr. M. S. Ononogbu – Director Budget Abia State, 2nd from left, Hon. Paul Taribo – Member Appropriation Committee Abia State House of Assembly, 3rd from left is Mr. E. O. Onyekwere – CEO Mold Computers and Communications Limited, 3rd from right, Mrs Ijeoma Ezuta – Secretrary Appropriation Committee, 2nd from right Sir. Michael Iro Ibeh – Director Accounts Production and 1st from right Mr. Abdullahi S. Kontagora of Mold Computers.**

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2019 ABIA STATE OF NIGERIA

BUDGET SPEECH PRESENTED BY THE STATE GOVERNOR OKEZIE VICTOR IKPEAZU PhD ON FRIDAY, DECEMBER 28th, 2018

**PROTOCOLS:-**

It is with a great sense of honour and gratitude to God that I stand before this Honourable House today to present the Abia State 2019 – 2021 medium term draft Estimates. May I first of all on behalf of myself and the Executive Arm of the Government express our unreserved appreciation to all of you in the legislature for your cooperation and support to this administration in the Journey to a better Abia State.

Mr. Speaker and Honourable members, the global economic growth remains moderate despite the volatility of the international crude oil market and the trade wars between the major world economic powers. The Nigerian economy shows optimism given the recovery from recession and stability in oil production capacity due to relative peace in the Niger Delta.

These circumstances notwithstanding, in Abia State we are mindful of the uncertainties and have adopted several strategies to appropriately position our state to take advantage of the opportunities brought by the current realities in the country. There is the need for us to be proactive, plan better, work harder, priorities our needs and be prudent in the management of our resources.

The 2019 -2021 Multi-year Estimates proposal is carefully packaged in line with the international fiscal Transparency Principles. The process adopted has been participatory and inclusive. The State keyed into the Open Government Partnership with the aim of enhancing efficiency, promote ease of doing business and service delivery. It was a painstaking process aimed to build the people’s confidence and trust in the Government. All our efforts are meant to achieve a strong, diversified and competitive state economy that would provide hope for the ordinary citizens, jobs for the unemployed and peace for the sustainable economic development of the State.

In view of the unpredictable variables that affect the receipts from the statutory Allocation, we have made efforts to protect our financial systems by introduction of several reform measures to strengthen our financial services and improve the collection of the Internally Generated Revenue (IGR).

Mr. Speaker, the draft estimates proposal is intended to strategically strengthen our achievements in areas such as creating conducive environment for local and foreign investors, providing opportunities for human capital development, revitalizing social services as well as building critical infrastructure for sustainable development. The projects and programmes in the budget are in consonance with the Medium Term expenditure plan and focused on the Five Pillars of Development of this Administration.

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Review of the 2018 Budget:-

Mr. Speaker, the 2018 budget performance has been consistent with our broad objective as encapsulated in the strategic economic plan of this Administration.

The outcome and impact of our commitment to the economic growth and development of the State as driven by our Five Pillars -including the enablers- have been credible despite some challenges within the Fiscal Year. This Administration has been able to embark on a lot of laudable projects and programmes that positively impacted the livelihood to the people of the state. Our performance cut across the various sectors namely Administrative, Economic, Law and Justice and Social Sectors.

In the Administrative sector for instance, we have inaugurated reforms that have put the people at the centre of governance. Our budget process has involved citizen’s engagement and inclusiveness. The public sector reforms are meant to bring about transparency, accountability and sustainability in service delivery.

This Administration realizes the important role the civil service plays in the success of any Government. In view of this, the State Civil Service commission was given approval to recruit more than three hundred and forty-seven (347) new officers. In addition, waiver has been given to recruit additional one thousand candidates into the state public service.

In the Economic Sector, We have recorded notable achievements in the areas of Agriculture, commerce, Water development, Small Medium Enterprises development through private public partnership and in provision of infrastructures in the State.

**2018 FINANCIAL REVIEW**

Mr. Speaker, Honourable members, as at third quarter of 2018, the Revenue Receipt was Fifty-two Billion, four hundred and sixty-one Million, six hundred and ninety-four thousand, six hundred and thirty-nine naira only (N52,461,694,639). This is made up of Statutory Allocation of Forty-one Billion, two hundred and eighty-six Million, One hundred and seventy- one thousand, five hundred and six naira only ( N41,286,171,506) and independent Revenue of (N11,175,523,133). The independent Revenue showed a significant shortfall.

This drawback is a major concern. However, the on-going reforms in the Public financial Management and tax administration system would take care of this deficiency soon. The total budget outlay for 2018 was One hundred and Forty Billion, Nine hundred and forty-four Million Eight hundred and Eighty-four Thousand, Seven hundred and Seventy Naira (N140,944,884,770) only. As at the 3rd Quarter of 2018, the total expenditure was Forty-Eight Billion, one hundred and thirteen Million, five hundred and thirty-four Thousand, Two hundred and forty-Six Naira(N48,113,534,246) only. It is envisaged that considerable increase in capital expenditure would be recorded by the end of the 4th quarter due to increase in construction works during the dry season.

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THE 2019 BUDGET:-

In 2019 fiscal year, we shall reinvigorate Governance with renewed commitment to people’s well being through citizens engagement and needs identification in project selection. We shall focus on efforts to sustain measures to improve on our internally generated revenue and encourage various economic empowerment programmes to reduce the level of poverty and unemployment among the youths.

**The strategic frame work would include but not limited to:-**

∙ Provision of enabling environment for investors.

∙ Efforts would be intensified to complete on-going projects.

∙ Encourage and support entrepreneurship development.

∙ Development of human capital.

∙ Development of Agricultural value added chain.

∙ Sustain value reorientation in the Public Service.

∙ Support growth of SMEs and provide environment for Peace and Security.

∙ Sustain our commitment to the provision of needed infrastructure

THEME OF THE BUDGET:

The 2019 draft Estimates is conceptualized to fully realize the objectives of our Five Pillars of development as conceptualized at the inception of this Administration .In 2019, our focus will be on continuity and sustenance of the gains achieved by this Administration in the Areas of Agriculture, Education, Health, Infrastructural Development and Youth/Women Empowerment.

In the light of this perspective, the 2019 Estimates has been christened **THE BUDGET OF CONSOLIDATION**. This budget is envisioned to deepen the achievements recorded in preceding years. It is meant to ensure the completion of ongoing Projects/Programmes. Furthermore, it would also focus on some fiscal objectives such as:-

∙ To ensure the expansion of the revenue generation capacity of the state.

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∙ To Eliminate wastages and other unjustified expenditures that are not linked to policy objectives and -

∙ To ensure that only Projects/Programmes provided for in the 2019 budget are funded.

Mr. Speaker, after due consideration of relevant macroeconomic indices and prevailing variables, the estimated budget for 2019 fiscal year is One hundred and Thirty-Nine Billion, and Five Hundred and Forty-Two Million Naira only (N139,542,000,000).

This Budget outlay is slightly less than that of 2018 which was (N140,944,885,770),One hundred and Forty Billion, Nine hundred and Forty-four Million, eight hundred and eighty-five Thousand, Seven hundred and seventy Naira only. The reason for this moderate decrease is mainly due to our resolve to formulate a budget that conforms to the current economic circumstances in the country.

The draft budget is made up of a total sum of N67,813,101,230 as recurrent expenditure and capital expenditure of N71,728,898,770. The recurrent expenditure represents 48.6 percent of the total Budget while the capital expenditure represents 51.4 percent of the Budget.

**Recurrent Revenue:** In 2019 fiscal year, the expected total inflow is (N93,807,504,671) Ninety- three Billion ,Eight hundred and Seven Million, Five hundred and four Thousand, Six hundred and Seventy-one Naira only. This is made up of Sixty-Nine Billion, Four hundred and Thirty-Two Million, Seven hundred and sixty-six Thousand, Seven hundred and Seventy-five Naira (N69,432,766,775) from the statutory allocation of the Federation Account Allocation Committee (FAAC) representing 73.98 percent of the recurrent revenue, while the independent revenue is projected to be N24,374,737,896 representing 26.02 percent.

In 2019, concerted efforts would be made to improve on our internally generated revenue. Some consultants have been engaged to restructure the revenue collection system in the state. It is our strong belief that these efforts would help us increase the internally generated revenue (IGR) significantly.

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EXPENDITURE:-

The Proposed Recurrent Expenditure for the year 2019 is (N67,813,101,230) Sixty-seven Billion, Eight hundred and thirteen Million, one hundred and one thousand, Two hundred and thirty Naira only as against Sixty-Eight Billion, Four Hundred and Eighty Million, Six Hundred and Eighty-Five Thousand, Seven Hundred and Seventy Naira (N68,480,685,770) only for the previous year which represents a decrease of 1.00 Percent. The details of the recurrent expenditure indicates that the personal cost is Thirty-Three Billion and Fifty-Four Million, and

Forty-Two Thousand, Two Hundred and Sixty-Eight Naira (N33,054,042,268) while the overhead cost is Seventeen Billion, Three Hundred and Sixty-Four Million, Seven Hundred and Thirty-one Thousand, Nine Hundred and Sixty-Two Naira only (N17, 364,731,962) and the consolidated Revenue fund charges (CRFC) is Seventeen Billion, Three Hundred and Ninety-Four Million, Three Hundred and Twenty Seven Thousand Naira only (17,394,327,000).

Personnel Cost --------------------------------------------------- N33,054,042,268

Over Head Cost --------------------------------------------------- N17,364,731,962

Consolidated Revenue Fund Charges (CRFC) ----------- N17,394,327,000

Mr. Speaker and Honourable members, the estimated capital expenditure in 2019 is Seventy-one Billion, Seven Hundred and Twenty Eight Million, Eight Hundred and Ninety-Eight Thousand Naira N71,728,898,770) only. This represents 51.4 percent of the total budget. The capital expenditure is the real investment expenditure. It is the component of budget that drives our economic growth and development programme. The Summary of the capital expenditure according to sectoral allocation is as follows:-

Administrative Sector - N 7,086,700,000

Economic Sector - N 47,025,798,770

Law and Justice - N 688,000,000

Social Sector - N 16,928,400,000

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ADMINISTRATIVE SECTOR:-

In 2019, we shall be resolute in governance to deepen the achievements recorded since the inception of this Administration. We shall modernize and strengthen our institutions to be more efficient in delivery of service to the people of the State. We shall endeavour to maintain a public service that has capacity, transparent and dedicated work force, committed to rendering honest, prompt and efficient services to our people.

In order to enhance our internal revenue, we shall develop the informal sector to bring in more people into the tax net. The importance of communication and information cannot be over stated. Therefore, in 2019, we shall complete the hooking of Broadcasting Corporation of Abia State (BCA) Station to the National grid. The BCA station will be repositioned to manage 24 hours Broadcast on their two channels. This will enable them reach wider coverage in discharging their mandates.

ECONOMIC SECTOR:-

The role of Agriculture in our society is immeasurable. Majority of our rural communities depend on proceeds from their farm as the only means of livelihood. Therefore, we shall embark on implementation of initiatives that would enhance massive production of food and cash crops in our state. In 2019 fiscal year, our effort would be directed to completion of all on-going road projects as well as provision of other new critical Infrastructure that would stimulate economic growth of the State. We will intensify efforts to promote and realize the Enyimba Economic City Project in conjunction with our Private Partners while putting pressure on the Federal Government to resume work at our Dry Port at Isiala Ngwa

SOCIAL SECTOR:-

Since inception of this Administration, we have demonstrated undisputable commitment towards providing qualitative healthcare, education and women/youth empowerment. The Government policies and programmes in 2019 will continue to actively and strategically align with the sustainable Development Goals (SDGs).

The value of Education is immeasurable. Therefore, this Administration will sustain the on-going free basic education from Primary to Junior Secondary School. We shall continue to rehabilitate and renovate dilapidated school buildings adopting the whole school development approach. The up-grading of Six (6) public secondary schools Two (2) in each of the education zone to model and science schools will be pursued.

We shall endeavour to build the capacity of the teachers through continuous training and retraining of teachers on core subjects using cluster method approach. Our policies in Education so far have raised the enrolment in public primary schools. Thus, the school lunch programme in the state will be sustained.

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This Administration will continue to support and corporate with our state owned tertiary institutions to ensure that they maintain their track record of excellence.

This Administration realizes the inevitable significance of women, youths and children in the society. Efforts will be made to create employable opportunities to women in the informal sector through skill acquisition. The Youths will be encouraged to form cooperative societies to enable them have access to skill acquisition and entrepreneurial development funds.

In 2019, we shall continue to collaborate with Development partners such as UNFPA, UNICEF and other non-governmental organizations in implementing gender programmes. The Half -way home and the children centre will be completed within the year.

In 2019, this Administration would endeavour to secure environmental protection and ensure sustainability of proper waste management system in Urban and Semi-Urban Areas. The ecological challenges especially that of soil erosion is a real threat to some parts of our environment. We shall address them. The State Government will collaborate with other Federal and International Agencies to reclaim and rehabilitate gully sites in the State.

Mr. Speaker, Honourable members, the Estimates before you is a multi-year perspective budget which is aimed at achieving the following out comes:-

∙ More resources from independent Revenue (IGR) to fund projects/programmes.

∙ Strong and effective institutions for improve service delivery.

∙ Healthy, better educated and productive citizens.

∙ Increase in private sector investment that would create more job opportunities.

∙ Availability of critical social infrastructure for the well-being of the people.

Mr. Speaker, Honourable members, may I use this opportunity to let you know that this Estimates was put together after elaborate performance review and fiscal analysis of the State to identify our strength and weaknesses. Based on this, we have decided to priorities our identified needs within the limit of the resources at our disposal. We shall all endeavour to be prudent in the Management of the resources available, to enable us realize our noble objectives.

As is our tradition, further details of this Budget will be made available by the Honourable Commissioner for Finance.

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CONCLUSION:-

Mr. Speaker, the challenges ahead in the coming year require that all of us must work together assiduously to deliver on our promises and commitments. This House has been an admirable partner in the attainment of our corporate objectives and I have no doubt that we will do even more in 2019. I once more thank you immensely and indeed all Abians for your support and understanding as a lay the Abia State 2019 Appropriation Bill before you for your expeditious consideration and passage.

**Thank you and May God continue to bless Abia State.**

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BREAKDOWN OF THE 2019 DRAFT ESTIMATE

OF

ABIA STATE GOVERNMENT OF NIGERIA

BY

THE HON. COMMISSIONER FOR FINANCE

CHIEF OBINNA ORIAKU

**ON JANUARY 10TH, 2019**

PROTOCOL:

With deep sense of responsibility and with gratitude to God for keeping us alive into the New Year, I wish to thank this highly esteemed Honourable House for the opportunity given me to be here for the presentation of the year 2019 budget breakdown.

May I first appreciate this house for your diligence and commitment in discharging your mandates. Also I wish to express my gratitude to the Leadership and indeed entire members of this Honourable House for your support and cooperation to the executive arm of government in the state.

The 2019 – 2021 Estimates as presented by the Governor is critical to meeting the needs, expectations and aspirations of our people. This Administration has been consistent to see that our Budget translate our Government’s policies, political commitments and goals into decisions on how to use revenues to meet the competing needs of our people. This Administration introduced some reforms to improve on our service delivery to the people. Our budget process has undergone reforms which include citizen’s engagement and need identification. The process is more participatory and inclusive now. These reforms are meant to introduce transparency, accountability and sustainability in Government. At the same time it helps to build trust and confidence of the people in Government. We adopted a key approach to improving the governance process and public financial management through strengthening the State Integrated Financial

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Management Information System (SIFMIS). Our efforts are aimed to entrench competitive and sustainable economic policies that would drive the growth and development of the State.

REVIEW OF 2018 BUDGET:

The year 2018 budget was based on the State Government Policy Initiatives and Development priorities as set out in the Five-Pillar Development Agenda of this Administration.

The budget proposals reflect the prevailing macroeconomic assumptions in the Country. However, some extrageneous variables affected full realization of our expectations especially on the revenue projections. Despite the unexpected set back, the Government remains resolute and has been able to realize noticeable achievements.

In 2018, the projected recurrent revenue was Ninety-seven Billion, Nine hundred and twenty-eight Million, Seven hundred and one thousand seven hundred and seventy naira only. (N97, 928,701,770). The report available showed that as at third quarter of 2018, our total revenue receipt was N52,463,689,718 representing 53.5 percent of projected revenue. The total budget outlay for 2018 was N104,944,885,770 and as at 3rd quarter of 2018, the overall expenditure was forty

eight Billion, one hundred and thirteen Million, five hundred and thirty-four thousand, two hundred and forty-six Naira only (48,113,534,246), This representing 34.1 percent performance.

However, the performance would improve before the end of the 4th quarter due to the rise in construction work and completion of ongoing projects as a result of the onset of the dry season.

**THEME:**

The 2019-2021 multiyear Estimates is aimed at realization of the state government five pillar agenda for development as enunciated in 2015 when this Administration came on Board. In the 2019 fiscal year, the focus will be on continuity and to deepen the gains achieved by this Government in the areas of infrastructural development, Agriculture, Health, Education and Women/Youth empowerment.

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In the light of this scenario, the year 2019 Budget has been christened THE BUDGET OF CONSOLIDATION. It is to ensure the completion of ongoing projects/programmes. It will admit few new ones based only on critical identified needs.

This budget proposal is targeted to achieve the following objectives:-

∙ To complete all ongoing projects that is of Socio-economic benefit to our people.

∙ To provide favourable environment for private investors in Commercial Agricultural Ventures. ∙ To support development of SMEs in the State.

∙ To provide qualitative and affordable healthcare accessible to the people of the State.

∙ To provide critical infrastructure in the urban and rural communities.

∙ To ensure security of life and property in the State.

∙ To provide qualitative education to our people.

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**Breakdown of the 2019 Estimates:**

The expected total consolidated revenue fund in the 2019 fiscal year is Ninety-three Billion, Eight hundred and seven Million, Five hundred and Four thousand, six hundred and seventy-one naira (N93,803,504,671) only. This total estimated recurrent revenue is made up of the inflows from Independent revenue and the statutory allocation from the Federation Account Allocation Committee (FAAC).

**The details are as follows:-**

**1. INDEPENDENT REVENUE:**

**Items Amount (N) Percentage**

**%**

Taxes 9,479,564,400 38.89%

Licenses 681,399,994 2.80%

Fees - General 12,775,809,702 52.41%

Fines - General 158,665,200 0.65%

Sales - General 473,296,100 1.94%

Earnings 713,165,500 2.93%

Rent on Government Building 53,087,000 0.22%

Rent on Lands and Others 25,190,000 0.10%

Repayments 1,500,000 0.01%

Investment Income 12,200,000 0.05%

Interest Earned 300,000 0.001%

Re-imbursement 0 0.00%

Miscellaneous 560,000 0.002%

**Total 24,374,737,896 100.00%**

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The expected revenue from the Federation Account Allocation Committee (FAAC) is sixty-nine Billion, Four hundred and Thirty-Two Million, Seven Hundred and Sixty-six thousand, seven hundred and seventy-five Naira (69,432,766,775) only this represent 74 percent of the aggregate expected revenue to the State in 2019.

**The details are as follows:-**

- Statutory Alloc. from Federation Accounts - 46,149,020,344

- Value Added Tax (VAT) - 12,274,883,080

- 13% Derivation - 9,339,688,531

- NDA/Okwosi Derivation - 14,791,884

- Exchange Rate Difference - 1,094,721,228

- Excess Charges Recovered - 45,908,449

- Forex Equalization - 513,753,259

**Total** = **69,432,766,775**

**RECURRENT EXPENDITURE**:

The proposed total recurrent expenditure is for 2019 fiscal year is sixty-seven Billion, Eight Hundred and thirteen Million, One Hundred and one thousand, two hundred and thirty Naira (N67,813,101,230) only. This is made up of the following expenditure components:-

∙ Personnel Costs - 33,054,042,268

∙ Over Head Cost - 17,364,731.962

∙ Consolidated Revenue fund Charges - 17,394,327,000

**Total** = **67,813,101,230**

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This amount is slightly less than that of previous year which was N68,480,685,770. This represents 48.6 percent of the total budget outlay. The expected transfer from the Consolidated Revenue Fund to the Capital Development Fund is Twenty-five Billion, Nine Hundred and Ninety Three Million, Eight Hundred and Forty-three Thousand, Four hundred and thirty-six Naira (25,993,843,436) only.

**The Capital Expenditure:-**

The aggregate expected capital expenditure for the medium term estimates is Seventy-one Billion, Seven hundred and Twenty-eight million, eight hundred and ninety-eight Thousand, Seven Hundred and Seventy Naira (N71,728,898,770) only. The proposed capital projects/programmes are expected to be financed from the following sources:-

-Transfer from Consolidated revenue fund- 25,994,403,441

- Internal Loans 2,357,000,000

- Grants - 43,178,055,240

- Other Capital Receipts - 200,000,000

Total = **71,728,898,770**

**The sectoral allocation of the Capital expenditure is as follows:-**

1. Administrative Sector - 7,086,700,000

2. Economic Sector - 47,025,798,770

3. Law and Justice Sector - 688,000,000

4. Social Sector - 16,928,400,000

Total = **71,728,898,770**

We adopted a Budget Classification Process that ensures the budget data is captured in the required degree of details and it permits multi view information in the appropriate context.

In the light of the above, the capital expenditure is further presented into programme and functional segments.

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**The Programme segments:-**

**Programme Amount Percentage**

**Allocation**

Economic Empowerment Through Agriculture 1,711,500,000 2.4 Societal Reorientation 658,400,000 0.97 Poverty Alleviation 2,574,000,000 3.6 Improvement to Health 4,369,000,000 6.09 Enhancing Skills Knowledge 7,335,000,000 10.23 Housing & Urban Development 4,377,500,000 6.1 Gender 10,000,000 0.01 Youth 10,000,000 0.43 Environmental Improvement 4,551,000,000 6.34 Water Resources & Rural Dev 5,027,878,770 7.01 Information Comm. & Tech. 454,800,000 0.63 Growing the Private Sector 35,300,000 1.16 Reform of Gov.& Governance 7,834,020,000 24.86 Power 628,000,000 0.87 Road 20,650,500,000 28.8 Airways 0 0 Seaport 400,000,000 0.55 Oil and Gas Infrastructural 2,000,000 0.28 **Total 71,728,898,770**

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The Functional Allocation of the aggregate Capital expenditure is as follows:-

**Function Description Amount Allocated**

1. **General Public Service**

Executive and Legislative Organ 2,364,000,000 Financial and Fiscal Affairs 248,000,000 General Personal Services 18,000,000 Overall Planning and Stat. Services 3,511,120,000 Other General Services 9,309,200,000 Research & Dev. Gen. Public Service 22,000,000

2. **Public Order and Safety**

Fire Protection Services 555,611,100 Law Courts 10,000,000 Research and Development 425,500,000 Public Order Safety 20,000,000

3. **Economic Affairs**

General Econ. & Commercial Affairs 1,837,300,000 General Labour Affairs 10,000,000 Agriculture 1,608,000,000 Fishing, Livestock and Hunting 0 Coal and other solid Minerals 0

Petroleum and Natural Gas 22,000,000 Electricity 220,000,000 Manufacturing 40,000,000 Construction 16,580,000,000

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Road Transport 4,168,500,000 Water Transport 683,000,000 Communication 5,000,000 Distrib. Trade, Storage & Warehousing 310,500,000 Multipurpose Development Project 54,000,000 R & D General Economic, Commercial &

Labour Affairs 2,615,000,000 R & D Other Industries 40,000,000 Housing Development 100,000,000 4. **Environmental Protection**

Waste Management 335,000,000 Waste Water Management 505,000,000 Protec. of Biodiversity & Landscape 1,970,000,000 R & D Environmental Protection 203,000,000 Environmental Protection NEC 730,000,000

5. **Housing and Community Amenities**

Housing Development 2,920,000,000 Community Development 1,710,000,000 Water Supply 5,574,878,770 Street Lighting 0

R & D Housing and Comm. Amenities 25,000,000

6. **Health**

General Medical Services ,210,000,000 Public Health Services 350,000,000 R & D Health 2,068,000,000

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***Abia State Government of Nigeria***

7. **Recreation, Culture and Religion**

Recreational and Sporting Services 190,000,000

Cultural Services 57,000,000

8. **Education**

Primary Education 442,000,000

Upper Secondary Education 380,000,000

Post Secondary Non Tertiary Education 90,000,000

First Stage of Tertiary Education 1,280,000,000

Second Stage of Tertiary Education 600,000,000

Education Not Defined by Level 5,284,400,000

R & D Education 173,000,000

9. **Social Protection**

Family and Children 10,000,000

Unemployment 490,000,000

Social Exclusions 0

R & D Social Protection 110,000,000

**Grand Total = 71,728,898,770**

Mr. Speaker, Honourable members, Distinguish Ladies and Gentle Men, in our determined efforts to make the State better, this administration at inception articulated economic blue print driven by the Five Pillar Agenda which are meant for sustainable growth and development of the state. In the preceding years, our achievements have been commendable. Therefore, the 2019 Medium Term Estimates is envisaged to deepen on the gains recorded by this Administration by completing all ongoing projects and Programme. Our focus will be to strengthen and sustain the achievement in the Five Pillar Agenda, thus.

***2019 Approved Estimates ………… Budget of Consolidation………….* 25**

***Abia State Government of Nigeria***

**Agriculture:** Agriculture plays a vital role in our society, already we have made laudable achievement in Agriculture, it is one of the Five Pillars of Development of this Administration. We shall continue to implement initiatives that would promote production of food and cash crops in our state. We shall sustain our efforts to provide farm inputs such as fertilizers, hybrid seedling and extension services to the farmers. The state Government intends to develop Rice value chain, Poultry clusters, the oil palm value chain and encourage massive expansion of the mushroom farm. We shall continue to provide conducive environment for investors to embark into large scale commercial farms in the State. In view of the importance of Agriculture in the Socio-economic growth and development of the State, the sum of One Billion, Six Hundred and Eight Million, Naira only (N1,608,000,000) has been allocated to this sub sector.

**Health:** In 2019 fiscal year, our objective would be to ensure timely provision of effective, quality, accessible and affordable health care services to the people of Abia State.

In line with this objective, this Administration will continue to revitalize the hospitals, equip the primary healthcare facilities and improve on the capacity of the professional staff to enable them deliver quality service to the people. In 2019, efforts will be made to ensure that every political ward has one functional Public Health Centre (PHC). Our aim is to provide access for women and children to basic health care – thus there will be reduction in maternal and infant mortality rate in the state.

Our target in 2019 is to ensure that at least one general hospital from each senatorial zone is upgraded to standard so that our people can access quality health care service. This Administration will continue to collaborate with international donor Agencies, Private investors in healthcare and other partners to reduce morbidity and mortality rates due to communicable diseases. The State has allocated the sum of Four Billion, Six hundred and twenty eight million, Naira only (N4,628,000,000) to this sub sector.

**Education:** This Administration is aware of the indispensable value of education. Education is key to emancipation from the shackles of poverty and inequality. It is a veritable means of empowering the individual to become useful member of the society and contribute meaningfully towards social, political and economic growth of the society. We shall

***2019 Approved Estimates ………… Budget of Consolidation………….* 26**

***Abia State Government of Nigeria***

continue to sustain our laudable achievements in Education sub sector. This Administration will continue to provide conducive environment in our schools for teaching and learning. We shall continue to ensure that our education system maintain their record of excellence. This Administration in 2019 will encourage human capacity building and skill acquisition through both formal and informal training programmes. The budgetary allocation to this sub sector is Eight Billion, Two hundred and Forty-nine million, four hundred Naira (N8,249,400,000) only.

**Commerce and Industry:-** The Abia State Government has made significant progress in creating favourable environment for both foreign and local investors in the state. In 2019, this Administration will partner with private investors to revive some of the moribund industries in the state. The state Government will partner with reputable investors to ensure that the Enyimba Economic city project is fully realized. This project is meant to attract immense economic benefits to the State. Our modest achievements in the development of small and medium enterprises (SMEs) will be sustained in 2019. The Government will encourage our youths to acquire skills that will enable them to become self employed. Our Government will continue to partner with organizations such as the Central Bank of Nigeria (CBN), the bank of industry and other financial institutions to provide soft loans to our people for entrepreneurship development.

**Oil and Gas**. The state government would intensify efforts to ensure the development of the Oil and Gas sub sector of our economy in 2019. This Administration will partner with private investors to realize the establishment of refinery in the state. The allocation to this initiative is the sum of Twenty-two million Naira only.

In our resolve to realize our objectives, we have strategically allocated substantial sum of two Billion Naira (N2,000,000,000) for counterpart fund. This will enable us sustain our commitments with the international development partners.

**Expectations:-**

***2019 Approved Estimates ………… Budget of Consolidation………….* 27**

***Abia State Government of Nigeria***

We are optimistic that this Medium Term Estimates will bring about the following outcomes:- - Our human capacity will be enhanced.

- The financial system will be strengthened to enhance our internal resources.

- Favourable environment to encourage private investors in the state.

- To have healthy, educated and productive work force.

- Provision of critical infrastructure.

**Conclusion:**

Mr. Speaker, Honourable members, distinguished Ladies and Gentlemen, the 2019 daft estimates is a prudent work put together to address the aspirations and expectations of our people. It is meant to consolidate on the gains we have already recorded in the preceding years. We are strongly convinced that with your support and cooperation, the objectives of this Administration will be realized. I once more wish to thank you all for your time and solicit that you do the needful within reasonable time.

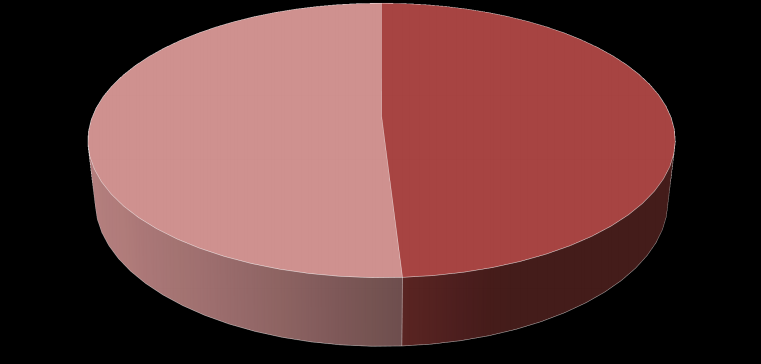
**Thank you and God bless Abia State.**

***2019 Approved Estimates ………… Budget of Consolidation………….* 28**

***Abia State Government of Nigeria***

**CHART PRESENTATION OF 2019 BUDGET 2019 BUDGET SIZE**

**=N=140,207,371,290**

**RECURRENT EXPENDITURE** 

**=N= 64,894,720,425 ,**

**52%**

**CAPITAL EXPENDITURE**

**=N= 71,430,020,000**

**51%**

***2019 Approved Estimates ………… Budget of Consolidation………….* 29**

***Abia State Government of Nigeria***

**2019 BUDGET**

**CAPITAL EXPENDITURE BY PROGRAM =N=71,430,020,000**

**Sea Port,**

**400,000,000 , 1%**

**Economic**

**Empowerment Through**

**Agriculture,**

**Societal Re**

**Orientation,**

**463,400,000 , 1%Poverty**

**Fuel and**

**Lubricants,**

**832,584,726, 2%**

**Consulting and**

**Professional**

**Services,**

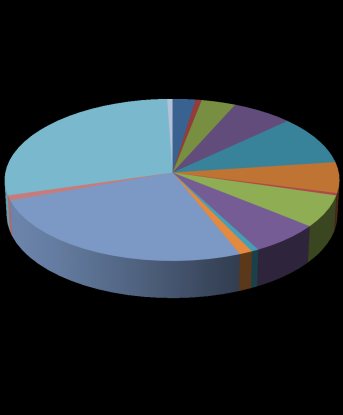
**260,852,750, 1%**

**Miscellaneous Expenses,**

**3,654,269,114, 7%**

**2019 BIDGET**

**RECURRENT EPENDITURE =N=68,777,351,290**

**Shipping, - , 0% Oil and Gas** 

**Infrastructure,**

**2,000,000 , 0%**

**Airways, - , 0%**

**Road,**

**20,650,500,000 ,**

**29%**

**1,711,500,000 , 2%**

**Alleviation,**

**2,574,000,000 , 4%**

**Improvement to**

**Health,**

**4,569,000,000 , 6%**

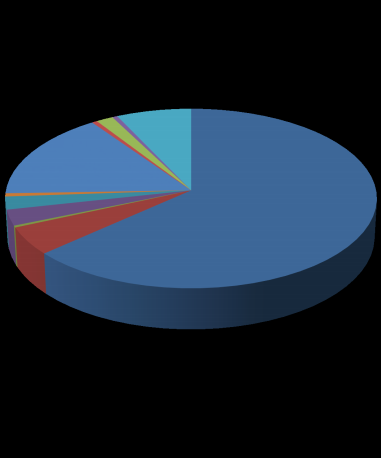
**Enhancing Skills**

**and Knowledge,**

**7,035,000,000 ,**

**10%**

**Other Services, 8,111,185,000, 16%**

**Financial Charges, 255,196,000, 0%** 

**Personnel Costs, 32,571,905,140, 63%**

**Rail,**

**- ,**

**Water Ways 0% , - , 0%**

**Reform of**

**Government and**

**Governance,**

**18,251,020,000 ,**

**26%**

**Growith the**

**Housing and**

**Urban**

**Development, 4,377,500,000 , 6%**

**Gender,**

**Training,**

**296,025,804, 1%**

**Utilities,**

**171,195,300, 0%**

**Power,**

**708,000,000 , 1%**

**Private Sector,**

**835,300,000 , 1%**

**Information and**

**Water Resources and Rurual**

**Development, 4,527,000,000 , 6%**

**10,000,000 , 0%**

**Youth,**

**310,000,000 , 0%**

**Travels and**

**Transport,**

**2,577,376,350, 5%**

**Maintenance Services,**

**Communication Technology,**

**454,800,000 , 1%**

**Environmental Improvement, 4,551,000,000 , 6%**

**Materials and Supplies,**

**1,459,898,480, 3%**

**1,192,535,626, 2%**

***2019 Approved Estimates ………… Budget of Consolidation………….* 30**

***Abia State Government of Nigeria***

**80,000,000,000 70,000,000,000 60,000,000,000 50,000,000,000**

**2019 BUDGET**

**RECURRENT REVENUE =N= 94,524,316,050**

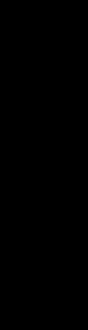
**Share of Federal**

**Allocation,**

**=N= 70,146,078,154**

**2018 BUDGET**

**CAPITAL RECEIPTS =N= 71.430.000.000**

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

**Independent**

**Revenue,**

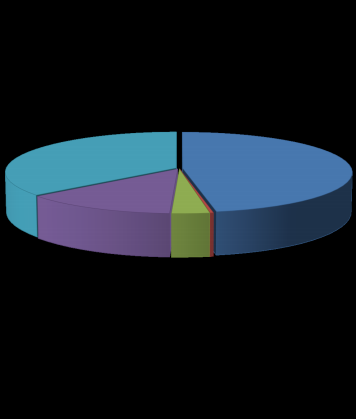
**=N= 24,378,237,896**

**Transfer from**

**CRF,**

**25,746,964,760 , 36%**

**External Loans, 9,490,000,000 , 14%**

**Capital Aids and** 

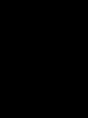
**Grants,**

**33,688,055,240 ,**

**47%**

**Internal Loans,**

**2,305,000,000 ,**

**3%** 

**10,000,000,000**

**-**

**Share of Federal Allocation Independent Revenue**

**Other Capital Receipts,**

**200,000,000 , 0%**

***2019 Approved Estimates ………… Budget of Consolidation………….* 31**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT**

**DRAFT**

**STATEMENT OF ASSETS AND LIABILITIES 2018**

**Actual**

**Jan - Dec**

**2017**

**Actual**

**Liquid Assets =N= =N=** Treasuries and Banks 12,220,054,935.89 8,512,332,484.14 **Sub Total 12,220,054,935.89 8,512,332,484.14**

**Investments and Other Assets**

Investments 360,547,685.26 360,547,685.26 Liability Over Assets 85,467,358,425.28 85,467,358,425.28 **Sub Total 85,827,906,110.54 85,827,906,110.54 Total Assets 98,047,961,046.43 94,340,238,594.68**

**Public Funds**

Consolidated Revenue Fund 7,733,733,260.33 570,578,121.16 Capital Development Fund 4,486,321,675.56 7,941,754,362.98 **Sub Total - Public Funds 12,220,054,935.89 8,512,332,484.14**

**Liabilities**

Internal Loans 55,030,918,674.04 31,362,130,743.73 External Loans 30,796,987,436.50 12,572,938,651.16 **Sub Total: Liabilities 85,827,906,110.54 43,935,069,394.89**

**Public Fund + Liabilities 98,047,961,046.43 94,340,238,594.68**

***2019 Approved Estimates ………… Budget of Consolidation………….* 32**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT**

**2019 - 2021 CONSOLIDATED BUDGET SUMMARY**

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

**2017 2018 2018 2018 2019 2020 2021 3 Years Budget**

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

Opening Balance 8,415,762,234.73 8,512,332,484.14 8,512,332,484 8,512,332,484 12,220,054,936 12,220,054,936 12,168,604,559 12,220,054,936 **Receipts: Economic Summary**

Statutory Allocation 61,493,180,568.90 57,960,739,387.45 50,921,036,894 62,234,555,544 70,146,078,154 69,446,653,328 69,460,542,695 209,053,274,177 Independent Revenue 15,462,346,085.23 15,485,678,518.62 29,177,540,960 29,177,540,960 24,378,237,896 24,379,612,844 24,384,492,066 73,142,342,806 Capital Aids and Grants 1,847,731,873.97 0.00 17,607,123,916 17,607,123,916 33,688,055,240 33,694,792,851 33,701,531,843 101,084,379,934 Other Capital Receipts - - 223,000,000 223,000,000 200,000,000 200,040,000 200,080,012 600,120,012 **Total Current Year Receipts 78,803,258,528.10 73,446,417,906.07 97,928,701,770 109,242,220,420 128,412,371,290 127,721,099,023 127,746,646,616 383,880,116,929 Total Projected Funds Available 87,219,020,762.83 81,958,750,390.21 106,441,034,254 117,754,552,904 140,632,426,226 139,941,153,959 139,915,251,175 396,100,171,865**

**Expenditure: Economic Summary**

Employees Compensation 30,712,909,729.01 31,165,516,313.61 32,274,827,780 34,982,672,510 32,580,892,320 32,577,406,446 32,583,916,819 97,742,215,585 Social Benefits 3,623,006,179.96 1,778,950,793.54 7,175,300,000 7,175,300,000 6,365,827,000 6,367,100,165 6,368,373,545 19,101,300,710 Overhead Costs 22,337,013,766.21 20,009,886,288.38 17,709,957,990 20,066,361,410 18,802,131,970 17,851,451,538 17,855,004,798 54,508,588,306 Repayment of External Loans 351,762,673.16 - 300,000,000 460,000,000 300,000,000 300,060,000 300,120,012 900,180,012 Repayment of Internal Loans 8,921,901,087.79 10,997,102,852.13 4,500,000,000 9,065,026,500 6,000,000,000 6,001,200,000 6,002,400,240 18,003,600,240 Service Wide Vote 9,301,929,887.21 1,932,957,079.76 6,520,600,000 6,520,600,000 4,728,500,000 4,729,445,700 4,730,391,573 14,188,337,273 **Total 75,248,523,323.34 65,884,413,327.42 68,480,685,770 78,269,960,420 68,777,351,290 67,826,663,850 67,840,206,987 204,444,222,127**

**Capital Expenditure Programmes Summary:**

Economic Empowerment Through Agriculture 213,150,000.00 4,000,000.00 2,474,700,000 2,497,610,000 1,711,500,000 1,711,842,300 1,712,184,414 5,135,526,714 Societal Re-Orientation 84,067,500.00 35,400,000.00 1,049,550,000 1,049,550,000 463,400,000 458,491,680 458,583,136 1,380,474,816 Poverty Alleviation 1,072,607,086.83 15,000,000.00 1,536,000,000 1,764,350,000 2,574,000,000 2,084,416,800 2,084,833,611 6,743,250,411 Improvement to Health 338,872,000.00 95,884,000.00 5,438,750,000 5,438,750,000 4,569,000,000 4,369,873,800 4,370,747,347 13,309,621,147 Enhancing Skills and Knowledge 168,700,000.00 281,750,000.00 4,802,000,000 4,602,000,000 7,035,000,000 3,535,707,000 3,536,413,793 14,107,120,793 Housing and Urban Development 446,872,352.10 296,274,054.00 5,586,000,000 5,586,000,000 4,377,500,000 4,378,375,500 4,379,250,824 13,135,126,324 Gender 5,850,000.00 - 34,500,000 34,500,000 10,000,000 20,004,000 20,007,995 50,011,995 Youth 46,748,000.00 66,750,000.00 437,500,000 437,500,000 310,000,000 300,060,000 300,119,911 910,179,911 Environmental Improvement 1,300,924,119.67 2,377,431,000.00 4,216,000,000 4,216,000,000 4,551,000,000 4,561,912,200 4,562,824,435 13,675,736,635 Water Resources and Rural Development 80,000,000.00 17,100,000.00 1,323,000,000 1,323,000,000 4,527,000,000 517,982,346 518,085,840 5,563,068,186 Information and Communication Technology 175,000,000.00 75,500,000.00 782,500,000 782,500,000 454,800,000 454,890,960 454,981,896 1,364,672,856 Growth the Private Sector 129,000,000.00 140,672,520.00 862,000,000 911,000,000 835,300,000 835,467,060 835,633,960 2,506,401,020 Reform of Government and Governance 4,702,526,372.72 1,952,002,833.95 17,589,700,000 17,653,700,000 18,251,020,000 17,337,486,804 17,340,952,324 52,929,459,128 Power 151,290,790.00 13,500,000.00 734,000,000 1,140,750,000 708,000,000 628,125,600 628,251,165 1,964,376,765 Road 12,810,237,559.16 469,341,874.90 25,592,000,000 26,528,650,000 20,650,500,000 20,654,630,100 20,658,760,650 61,963,890,750 Sea Port - - - - 400,000,000 400,080,000 400,160,012 1,200,240,012 Oil and Gas Infrastructure - - 6,000,000 6,000,000 2,000,000 2,000,400 2,000,792 6,001,192

**Total Capital Expenditure 21,725,845,780.48 5,840,606,282.85 72,464,200,000 73,971,860,000 71,430,020,000 62,251,346,550 62,263,792,105 195,945,158,655 Total Expenditure (Budget Size) 96,974,369,103.82 71,725,019,610.27 140,944,885,770 152,241,820,420 140,207,371,290 130,078,010,400 130,103,999,092 400,389,380,782 Budget Surplus/(Deficit) (9,755,348,340.99) 10,233,730,779.94 (34,503,851,516) (34,487,267,516) 425,054,936 9,863,143,559 9,811,252,083 (4,289,208,917)**

**Movement in Other Cash Equivalents:**

Below The Line Receipts 1,884,077,819.40 1,347,286,525.65 - - - - - - BTL Payments 2,030,196,450.02 1,746,135,965.13 - - - - **Sub Total : Movement in Other Cash Equivalent (146,118,630.62) (398,849,439.48)**

**Financing of Deficit by Borrowing**

Internal Loans 18,413,799,455.75 2,385,173,595.43 43,000,000,000 43,000,000,000 2,305,000,000 2,305,461,000 2,305,922,101 6,916,383,101 External Loans - - - - 9,490,000,000 - - 9,490,000,000 **Total Loans 18,413,799,455.75 2,385,173,595.43 43,000,000,000 43,000,000,000 11,795,000,000 2,305,461,000 2,305,922,101 16,406,383,101 Closing Balance 8,512,332,484.14 12,220,054,935.89 8,496,148,484 8,512,732,484 12,220,054,936 12,168,604,559 12,117,174,184 12,117,174,184**

***2019 Approved Estimates ………… Budget of Consolidation………….* 33**

***Abia State Government of Nigeria***

**COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND**

**2019 – 2021 APPROVED BUDGET**

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

**2017 2018 2018 2018 2019 2020 2021 3 Years Budgets**

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

1 **OPENING BALANCE CRF** 9,693,421 570,578,121.16 570,578,121 570,578,121 7,733,733,260 7,733,733,260 7,733,335,582 7,733,733,260 2 **ESTIMATED RECURRENT REVENUE**

(a) Independent Revenue 15,462,346,085 15,485,678,518.62 29,177,540,960 29,177,540,960 24,378,237,896 24,379,612,844 24,384,492,066 73,142,342,806 (b) State's Share of Federation Account 61,493,180,569 57,960,739,387.45 50,921,036,894 62,234,555,544 70,146,078,154 69,446,653,328 69,460,542,695 209,053,274,177 2.1 **BTL RECEIPTS** 1,884,077,819 1,347,286,525.65 - - - - - - **Total: Consolidated Revenue Fund 78,839,604,474 74,793,704,431.72 80,098,577,854 91,412,096,504 94,524,316,050 93,826,266,172 93,845,034,761 282,195,616,983** 3 **TOTAL PROJECTED FUNDS AVAILABLE 78,849,297,895 75,364,282,552.88 80,669,155,975 91,982,674,625 102,258,049,310 101,559,999,432 101,578,370,343 289,929,350,243**

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4 **ESTIMATED RECURRENT EXPENDITURE** -

(a) Employees Compensation 30,712,909,729 31,165,516,313.61 32,274,827,780 34,982,672,510 32,580,892,320 32,577,406,446 32,583,916,819 97,742,215,585 (b) Social Benefits 3,623,006,180 1,778,950,793.54 7,175,300,000 7,175,300,000 6,365,827,000 6,367,100,165 6,368,373,545 19,101,300,710 (c) Overhead Costs 22,337,013,766 20,009,886,288.38 17,709,957,990 20,066,361,410 18,802,131,970 17,851,451,538 17,855,004,798 54,508,588,306 (d) External Loans Repayments 351,762,673 - 300,000,000 460,000,000 300,000,000 300,060,000 300,120,012 900,180,012 (e) Internal Loans Repayments 8,921,901,088 10,997,102,852.13 4,500,000,000 9,065,026,500 6,000,000,000 6,001,200,000 6,002,400,240 18,003,600,240 (f) Service Wide Vote 9,301,929,887 1,932,957,080 6,520,600,000 6,520,600,000 4,728,500,000 4,729,445,700 4,730,391,573 14,188,337,273 (f) BTL Payments 2,030,196,450 1,746,135,965.13 - - - - - -

**5 Total: Recurrent Expenditure 77,278,719,773 67,630,549,292.55 68,480,685,770 78,269,960,420 68,777,351,290 67,826,663,850 67,840,206,987 204,444,222,127 6 RECURRENT SURPLUS 1,570,578,121.16 7,733,733,260.33 12,188,470,205 13,712,714,205 33,480,698,020 33,733,335,582 33,738,163,356 85,485,128,116** (a) Transfer to Capital Development Fund 1,000,000,000.00 - 11,618,986,089 11,618,986,089 25,746,964,760 26,000,000,000 26,000,000,000 77,746,964,760 (b) Closing Consolidated CRF Cash Balance 570,578,121.16 7,733,733,260.33 569,484,116 2,093,728,116 7,733,733,260 7,733,335,582 7,738,163,356 7,738,163,356 **7 ESTIMATED CAPITAL RECEIPTS** -

(a) Opening Balance CDF 8,406,068,814 7,941,754,362.98 7,941,754,363 7,941,754,363 4,486,321,676 4,486,321,676 4,435,268,977 4,486,321,676 (b) Transfer from Consolidated Revenue Fund 1,000,000,000 - 11,618,986,089 11,618,986,089 25,746,964,760 26,000,000,000 26,000,000,000 77,746,964,760 (d) Internal Loans 18,413,799,456 2,385,173,595.43 43,000,000,000 43,000,000,000 2,305,000,000 2,305,461,000 2,305,922,101 6,916,383,101 (e) Grants 1,847,731,874 0.00 17,607,123,916 17,607,123,916 33,688,055,240 33,694,792,851 33,701,531,843 101,084,379,934 (f) External Loans - - - - 9,490,000,000 - - 9,490,000,000 (g) Miscellaneous Capital Receipts - - 223,000,000 223,000,000 200,000,000 200,040,000 200,080,012 600,120,012 **TOTAL PROJECTED CAPITAL FUNDS AVAILABLE 29,667,600,144 10,326,927,958 80,390,864,368 80,390,864,368 75,916,341,676 66,686,615,527 66,642,802,933 200,324,169,483**

-

**9 ESTIMATED CAPITAL EXPENDITURE** -

Economic Empowerment Through Agriculture 213,150,000 4,000,000.00 2,474,700,000 2,497,610,000 1,711,500,000 1,711,842,300 1,712,184,414 5,135,526,714 Societal Re-Orientation 84,067,500 35,400,000.00 1,049,550,000 1,049,550,000 463,400,000 458,491,680 458,583,136 1,380,474,816 Poverty Alleviation 1,072,607,087 15,000,000.00 1,536,000,000 1,764,350,000 2,574,000,000 2,084,416,800 2,084,833,611 6,743,250,411 Improvement to Health 338,872,000 95,884,000.00 5,438,750,000 5,438,750,000 4,569,000,000 4,369,873,800 4,370,747,347 13,309,621,147 Enhancing Skills and Knowledge 168,700,000 281,750,000.00 4,802,000,000 4,602,000,000 7,035,000,000 3,535,707,000 3,536,413,793 14,107,120,793 Housing and Urban Development 446,872,352 296,274,054.00 5,586,000,000 5,586,000,000 4,377,500,000 4,378,375,500 4,379,250,824 13,135,126,324 Gender 5,850,000 - 34,500,000 34,500,000 10,000,000 20,004,000 20,007,995 50,011,995 Youth 46,748,000 66,750,000.00 437,500,000 437,500,000 310,000,000 300,060,000 300,119,911 910,179,911 Environmental Improvement 1,300,924,120 2,377,431,000.00 4,216,000,000 4,216,000,000 4,551,000,000 4,561,912,200 4,562,824,435 13,675,736,635 Water Resources and Rural Development 80,000,000 17,100,000.00 1,323,000,000 1,323,000,000 4,527,000,000 517,982,346 518,085,840 5,563,068,186 Information and Communication Technology 175,000,000 75,500,000.00 782,500,000 782,500,000 454,800,000 454,890,960 454,981,896 1,364,672,856 Growth the Private Sector 129,000,000 140,672,520.00 862,000,000 911,000,000 835,300,000 835,467,060 835,633,960 2,506,401,020 Reform of Government and Governance 4,702,526,373 1,952,002,833.95 17,589,700,000 17,653,700,000 18,251,020,000 17,337,486,804 17,340,952,324 52,929,459,128 Power 151,290,790 13,500,000.00 734,000,000 1,140,750,000 708,000,000 628,125,600 628,251,165 1,964,376,765 Road 12,810,237,559 469,341,874.90 25,592,000,000 26,528,650,000 20,650,500,000 20,654,630,100 20,658,760,650 61,963,890,750 Sea Port 0 - 0 0 400,000,000 400,080,000 400,160,012 1,200,240,012 Oil and Gas Infrastructure 0 - 6,000,000 6,000,000 2,000,000 2,000,400 2,000,792 6,001,192 **TOTAL ESTIMATED CAPITAL EXPENDITURE 21,725,845,780 5,840,606,282.85 72,464,200,000 73,971,860,000 71,430,020,000 62,251,346,550 62,263,792,105 195,945,158,655**

**10 Closing Consolidated CDF Cash Balance 7,941,754,363 4,486,321,675.56 7,926,664,368 6,419,004,368 4,486,321,676 4,435,268,977 4,379,010,828 4,379,010,828 11 CONSOLIDATED CRF and CDF CLOSING CASH BALANCE 8,512,332,484 12,220,054,935.89 8,496,148,484 8,512,732,484 12,220,054,936 12,168,604,559 12,117,174,184 12,117,174,184**

***2019 Approved Estimates ………… Budget of Consolidation………….* 34**

***Abia State Government of Nigeria***

**SUMMARY OF TOTAL RECURRENT REVENUE**

***2019 Approved Estimates ………… Budget of Consolidation………….* 35**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT**

**SUMMARY OF TOTAL RECURRENT REVENUE**

**Revenue**

**Head Revenue Description**

**Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Original Budget 2018**

**=N=**

**Actual**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

11010000 **SHARE OF FEDERATION ACCOUNTS ALLOCATION** 70,146,078,154 69,446,653,328 69,460,542,695 209,053,274,177 62,234,555,544 50,921,036,894 57,960,739,387 61,493,180,569 **Share of Federation Accounts Allocation - Sub Total 70,146,078,154 69,446,653,328 69,460,542,695 209,053,274,177 62,234,555,544 50,921,036,894 57,960,739,387 61,493,180,569**

12010000 Tax Revenue 9,479,564,400 9,481,460,313 9,483,356,694 28,444,381,407 16,469,860,600 16,469,860,600 6,283,679,825 7,770,430,230 12020000 Licenses 681,399,994 681,536,274 681,672,647 2,044,608,915 399,723,000 399,723,000 225,645,825 219,431,500 12040000 Fees - General 12,775,809,702 12,778,364,864 12,780,922,794 38,335,097,360 10,280,642,160 10,280,642,160 8,398,566,480 5,495,117,423 12050000 Fines General 158,665,200 158,696,933 158,728,850 476,090,983 268,270,700 268,270,700 59,125,256 106,807,844 12060000 Sales - General 473,296,100 473,390,759 473,485,731 1,420,172,590 753,510,000 753,510,000 270,877,186 505,244,667 12070000 Earnings General 710,665,500 713,308,133 713,451,156 2,137,424,789 811,074,500 811,074,500 87,681,260 386,388,322 12080000 Rent on Government Building General 53,087,000 53,097,617 53,108,261 159,292,878 121,192,000 121,192,000 518,751 1,336,051 12090000 Rent on Lands and Others General 31,190,000 25,195,038 25,200,096 81,585,134 64,500,000 64,500,000 15,933,104 30,998,416 12100000 Repayments General 1,500,000 1,500,300 1,500,601 4,500,901 4,500,000 4,500,000 0 3,600 12110000 Investment Income 12,200,000 12,202,440 12,204,886 36,607,326 3,435,000 3,435,000 0 36,277 12120000 Interest Earned 300,000 300,060 300,121 900,181 273,000 273,000 111,447,300 213,426,222 12130000 Re-Imbursement General 0 0 0 0 0 0 0 0 12140000 Miscellaneous General 560,000 560,112 560,229 1,680,341 560,000 560,000 32,203,532 733,125,534 **Internally Generated Revenue - Sub Total 24,378,237,896 24,379,612,844 24,384,492,066 73,142,342,806 29,177,540,960 29,177,540,960 15,485,678,519 15,462,346,085**

**Total Recurrent Revenue 94,524,316,050 93,826,266,172 93,845,034,761 282,195,616,983 91,412,096,504 80,098,577,854 73,446,417,906 76,955,526,654**

***2019 Approved Estimates ………… Budget of Consolidation………….* 36**

***Abia State Government of Nigeria***

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

***2019 Approved Estimates ………… Budget of Consolidation………….* 37**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

**Sector**

**Organisation**

**Original**

**Actual**

**Code/ Desc**

**Code Organisation Name Budget**

**2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Budget 2018**

**=N=**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

**01 Administrative Sector 832,072,200 832,238,614 832,405,416 2,496,716,230 915,002,000 915,002,000 112,907,500 248,744,982** 11001001 Office of the Governor - Government House 16,000,000 16,003,200 16,006,411 48,009,611 18,100,000 18,100,000 1,005,000 15,046,659 11001002 Office of the Deputy Governor - Government House 0 0 0 0 5,000,000 5,000,000 75,970 0 11013001 Office of the Secretary to the State Government 1,000,000 1,000,200 1,000,408 3,000,608 1,500,000 1,500,000 909,000 1,178,500 11021002 Abia State Liaison Office, Abuja 1,656,000 1,656,331 1,656,673 4,969,004 1,605,000 1,605,000 230,000 0 11035001 Abia State Pensions Board 360,000 360,072 360,145 1,080,217 350,000 350,000 215,000 286,500 12003001 Abia State House of Assembly (The Legislature) 0 0 0 0 50,000 50,000 0 13,200 23001001 Ministry of Information 740,100 740,248 740,401 2,220,749 200,000 200,000 50,000 120,000 23004001 Broadcasting Corporation of Abia State - Radio 0 0 0 0 0 0 23,464,198 81,582,519 23013001 Government Printing Press 0 0 0 0 300,000 300,000 0 1,500 25001001 Office of the Head of Service 0 0 0 0 0 0 207,000 113,500 25005001 Bureau of Training 3,673,000 3,673,735 3,674,488 11,021,223 3,000,000 3,000,000 0 5,000 25005002 Bureau of Common Services & Service Monitoring 0 0 0 0 1,000,000 1,000,000 0 0 40001001 Office of the Auditor General (State) 223,000 223,045 223,097 669,142 193,000 193,000 1,024,400 819,112 47001001 Civil Service Commission 150,000 150,030 150,072 450,102 0 0 1,046,500 1,004,500 48001001 Abia State Independent Electoral Commission 334,500,000 334,566,900 334,633,830 1,003,700,730 70,000,000 70,000,000 4,000 0 63001001 Office of the Auditor General (Local Government) 82,540,100 82,556,608 82,573,164 247,669,872 81,531,000 81,531,000 0 2,970 64001001 Local Government Service Commission 4,430,000 4,430,886 4,431,813 13,292,699 3,385,000 3,385,000 0 0 11039001 Abia State Physical Planning and Infrastructural Dev Fund 63,000,000 63,012,600 63,025,270 189,037,870 400,538,000 400,538,000 16,325,782 116,824,403 11101001 Abia State Oil Producing Areas Development Comm. (ASOPADEC) 600,000 600,120 600,252 1,800,372 2,050,000 2,050,000 82,000 0 23003001 Broadcasting Corporation of Abia State - Television 151,800,000 151,830,360 151,860,734 455,491,094 150,000,000 150,000,000 0 0 23055001 Abia State Printing & Publishing Corporation 350,000 350,070 350,144 1,050,214 450,000 450,000 2,259,600 2,100,300 25005003 Bureau of Service Welfare 2,650,000 2,650,530 2,651,082 7,951,612 2,100,000 2,100,000 0 0 25005004 Bureau of Administration 0 0 0 0 0 0 0 0 25007001 Local Government Staff Pensions Board 0 0 0 0 0 0 25,000 22,500 11101002 Abia State Marketing & Quality Management Agency 0 0 0 0 6,700,000 6,700,000 0 0 11101004 Abia State Signage & Advertisement Agency (ABSSAA) 139,300,000 139,327,860 139,355,750 417,983,610 138,000,000 138,000,000 65,984,050 29,623,819 66001001 Ministry of Establishment & Training 15,500,000 15,503,100 15,506,207 46,509,307 0 0 0 0 68001001 Ministry of Inter State Affairs 7,600,000 7,601,520 7,603,050 22,804,570 0 0 0 0 25005007 Bureau of Establishments and Pensions 2,500,000 2,500,500 2,501,008 7,501,508 23,000,000 23,000,000 0 0

***2019 Approved Estimates ………… Budget of Consolidation………….* 38**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

**Sector**

**Organisation**

**Original**

**Actual**

**Code/ Desc**

**Code Organisation Name Budget**

**2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Budget 2018**

**=N=**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

**02 Economic Sector 84,475,473,948 83,775,414,302 83,792,170,630 252,043,058,880 81,224,585,354 69,911,066,704 67,443,854,646 72,046,083,950** 15001001 Ministry of Agriculture 116,054,000 116,077,211 116,100,533 348,231,744 64,425,000 64,425,000 4,112,100 10,588,900 15102001 Abia Agricultural Development Program (AADP) 14,000,000 14,002,800 14,005,642 42,008,442 15,200,000 15,200,000 1,000 0 20001001 Ministry of Finance 12,600,000 12,602,520 12,605,055 37,807,575 3,808,000 3,808,000 31,929,797 777,241,990 20007001 Office of the Accountant- General 70,146,078,154 69,446,653,328 69,460,542,695 209,053,274,177 62,234,555,544 50,921,036,894 57,961,821,106 61,561,362,706 20008001 Board of Internal Revenue 12,190,379,400 12,192,817,476 12,195,256,111 36,578,452,987 17,358,542,600 17,358,542,600 8,791,100,862 8,643,469,670 20009001 Abia State Gaming and Control Board 38,960,000 38,967,792 38,975,618 116,903,410 14,500,000 14,500,000 23,422,900 12,771,600 21003001 Abia State Primary Health Care Management Agency 0 0 0 0 0 0 0 0 22001001 Ministry of Trade and Investment 402,571,800 402,652,314 402,732,969 1,207,957,083 254,765,000 254,765,000 41,642,783 33,391,251 23013001 Government Printing Press 0 0 0 0 0 0 0 0 28001001 Ministry of Science and Technology 3,935,700 3,936,487 3,937,310 11,809,497 5,352,000 5,352,000 1,595,000 0 34001001 Ministry of Works 21,810,000 21,814,362 21,818,776 65,443,138 25,500,000 25,500,000 21,680,400 43,610,424 38001001 Abia State Planning Commission 2,321,400 2,321,864 2,322,373 6,965,637 2,610,000 2,610,000 203,000 70,000 52001001 Ministry of Public Utilities and Water Resources 17,800,000 17,803,560 17,807,144 53,410,704 21,250,000 21,250,000 249,500 1,458,000 60001001 Ministry of Lands and Survey 289,069,794 289,127,608 289,185,537 867,382,939 448,938,500 448,938,500 115,199,408 790,099,449 60001002 Abia State Estate Development Agency 317,600,000 317,663,520 317,727,118 952,990,638 124,400,000 124,400,000 38,551,500 8,509,000 62001001 Ministry of Physical Urban Planning & Infrastructural Dev. 152,214,400 152,244,843 152,275,338 456,734,581 200,823,210 200,823,210 7,190,825 36,917,024 54001001 Min. of Economic Planning & Poverty Reduction 1,320,000 1,320,264 1,320,553 3,960,817 2,050,000 2,050,000 263,000 1,396,670 29001001 Ministry of Transport 260,055,000 260,107,011 260,159,097 780,321,108 50,350,000 50,350,000 99,962,225 2,249,600 29007001 Abia State Passenger Integrated Manifest Scheme (ASPIMS) 0 0 0 0 0 0 75,000 34,700,000 29053001 Abia Transport Corporation (Abia Line Network) 106,900,000 106,921,380 106,942,798 320,764,178 25,200,000 25,200,000 228,600,000 0 32001001 Ministry of Petroleum 36,450,200 36,457,490 36,464,823 109,372,513 35,260,000 35,260,000 110,000 240,000 38004001 Abia State Bureau of Statistics 30,000 30,006 30,024 90,030 30,000 30,000 0 0 52102001 Abia State Water Board 44,090,000 44,098,818 44,107,683 132,296,501 40,980,000 40,980,000 1,174,700 4,827,900 53001001 Ministry of Housing 60,187,000 56,698,337 56,709,725 173,595,062 123,692,000 123,692,000 2,084,235 3,624,851 53056001 Umuahia Capital Development Authority (UCDA) 88,011,500 88,029,102 88,046,749 264,087,351 83,693,500 83,693,500 66,385,405 76,837,914 62001002 Open Spaces Development Commission 950,600 950,790 950,996 2,852,386 2,970,000 2,970,000 785,200 208,000 22018001 Abia State Investment & Property Development Corporation 50,000 50,010 50,024 150,034 100,000 100,000 40,200 0 29056003 Abia State Traffic & Indiscipline Management Agency (TIMASS) 2,635,000 2,635,527 2,636,105 7,906,632 33,890,000 33,890,000 1,022,500 2,212,500 31001001 Ministry of Energy and Mineral Resources 73,500,000 73,514,700 73,529,412 220,544,112 0 0 4,200,000 0 22005001 Metallurgical Complex 28,000,000 28,005,600 28,011,212 84,016,812 47,000,000 47,000,000 0 0 34004001 Abia State Road Maintenance Agency (ABROMA) 1,500,000 1,500,300 1,500,601 4,500,901 1,500,000 1,500,000 0 0 53010001 Abia State Housing and Property Corporation 250,000 250,050 250,109 750,159 200,000 200,000 452,000 296,500 71001001 Ministry of Industry 3,150,000 3,150,630 3,151,273 9,451,903 0 0 0 0 72001001 Ministry of Small and Medium Enterprise Development 43,000,000 43,008,600 43,017,227 129,025,827 0 0 0 0 29056001 Abia State Transport Loan Scheme 0 0 0 0 3,000,000 3,000,000 0 0

***2019 Approved Estimates ………… Budget of Consolidation………….* 39**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

**Sector**

**Organisation**

**Original**

**Actual**

**Code/ Desc**

**Code Organisation Name Budget**

**2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Budget 2018**

**=N=**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

**03 Law and Justice Sector 1,049,200,000 1,049,409,840 1,049,619,831 3,148,229,671 182,730,500 182,730,500 93,988,108 133,451,526** 18011001 Judicial Service Commission 350,000 350,070 350,144 1,050,214 600,000 600,000 2,050,480 1,523,662 26001001 Ministry of Justice 16,400,000 16,403,280 16,406,602 49,209,882 60,240,000 60,240,000 8,133,197 37,590,773 26051001 Judiciary - High Court 1,005,000,000 1,005,201,000 1,005,402,065 3,015,603,065 89,750,500 89,750,500 76,321,411 86,226,988 26052001 Judiciary - Customary Court of Appeal 12,050,000 12,052,410 12,054,849 36,157,259 17,100,000 17,100,000 7,083,020 7,510,104 26002001 Abia State Law Review and Reform Commission 15,400,000 15,403,080 15,406,171 46,209,251 15,040,000 15,040,000 400,000 600,000

**05 Social Sector 8,167,569,902 8,169,203,416 8,170,838,884 24,507,612,202 9,089,778,650 9,089,778,650 5,795,667,652 4,527,246,197** 13001001 Ministry of Youth Development 1,074,000 1,074,215 1,074,456 3,222,671 1,010,000 1,010,000 269,400 408,000 14001001 Ministry of Women Affairs 400,000 400,080 400,168 1,200,248 18,470,000 18,470,000 45,000 349,000 17001001 Ministry of Education 61,220,000 61,232,244 61,244,622 183,696,866 50,250,000 50,250,000 97,482,050 57,380,200 17003001 Abia State Universal Basic Education Board (ASUBEB) 3,900,000 3,900,780 3,901,573 11,702,353 17,000,000 17,000,000 80,000 15,352,500 17008001 Abia State Library Board 1,495,000 1,495,299 1,495,638 4,485,937 1,960,000 1,960,000 1,193,450 1,103,689 17010001 Agency for Mass Literacy, Adult and Non - Formal Education 1,460,000 1,460,292 1,460,616 4,380,908 1,015,000 1,015,000 40,000 38,300 17018001 Abia State Polytechnic, Aba 1,826,092,000 1,826,457,218 1,826,822,675 5,479,371,893 2,557,935,000 2,557,935,000 1,086,833,489 1,210,548,945 17019001 Abia State College of Education (Technical), Arochukwu 66,512,900 66,526,203 66,539,576 199,578,679 135,010,200 135,010,200 650 43,673,874 17021001 Abia State University, Uturu 3,928,982,700 3,929,768,497 3,930,554,573 11,789,305,770 3,673,226,000 3,673,226,000 3,588,915,893 2,201,438,517 17051001 Secondary Education Management Board (SEMB) 17,184,000 17,187,437 17,190,903 51,562,340 16,897,000 16,897,000 494,600 710,700 17064001 Abia State Examinations Development Commission 487,050,000 487,147,410 487,244,865 1,461,442,275 293,825,000 293,825,000 293,469,800 286,371,000 21001001 Ministry of Health 200,392,540 200,432,619 200,472,781 601,297,940 200,116,800 200,116,800 12,273,545 12,643,506 21003001 Abia State Primary Health Care Management Agency 0 0 0 0 0 0 0 0 21026001 Abia State University Teaching Hospital - Aba 364,720,000 364,792,944 364,866,017 1,094,378,961 502,030,000 502,030,000 262,146,991 239,756,237 21102001 Abia State Hospitals Management Board 65,516,002 65,529,105 65,542,336 196,587,443 62,875,000 62,875,000 64,786,228 54,149,071 35001001 Ministry of Environment 14,371,000 14,373,874 14,376,850 43,121,724 55,838,200 55,838,200 8,215,300 7,176,200 35016001 Abia State Environmental Protection Agency (ASEPA) 586,608,800 586,726,122 586,843,545 1,760,178,467 587,270,000 587,270,000 12,031,180 18,355,880 36001001 Ministry of Tourism Arts & Culture 962,500 962,693 962,956 2,888,149 220,000 220,000 0 13,000 51001001 Ministry of Local Government and Chieftaincy Affairs 3,420,400 3,421,084 3,421,796 10,263,280 5,040,500 5,040,500 3,362,000 5,318,500 39001001 Ministry of Sports 538,000 538,108 538,228 1,614,336 21,000,000 21,000,000 210,000 10,000 36004001 Abia State Council For Arts & Culture 5,350,000 5,351,070 5,352,173 16,053,243 1,850,000 1,850,000 1,608,500 1,223,000 36052001 Abia State Tourism Board 530,000 530,106 530,240 1,590,346 2,200,000 2,200,000 0 0 21026002 Abia State College of Health Sciences & Mgt. Technology - Aba 271,200,000 271,254,240 271,308,560 813,762,800 405,642,950 405,642,950 200,668,745 166,988,709 21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuahia 141,535,060 141,563,367 141,591,771 424,690,198 179,000,000 179,000,000 105,140,831 105,155,269 39002001 Enyimba Football Club 63,000,000 63,012,600 63,025,224 189,037,824 265,897,000 265,897,000 55,980,000 98,576,100 39002002 Abia Warriors Football Club 32,650,000 32,656,530 32,663,096 97,969,626 23,200,000 23,200,000 210,000 96,000 39002003 Abia Comets Football Club 6,040,000 6,041,208 6,042,437 18,123,645 6,000,000 6,000,000 0 0 39051001 Abia State Sports Council 2,330,000 2,330,466 2,330,937 6,991,403 2,500,000 2,500,000 210,000 410,000 69001001 Ministry of Strategy & Social Development 6,485,000 6,486,297 6,487,630 19,458,927 0 0 0 0 70001001 Ministry of Special Duties (Vulnerable Groups) 800,000 800,160 800,325 2,400,485 0 0 0 0 39051003 Abia Angels Football Club 5,750,000 5,751,150 5,752,317 17,253,467 2,500,000 2,500,000 0 0 **Grand Total 94,524,316,050 93,826,266,172 93,845,034,761 282,195,616,983 91,412,096,504 80,098,577,854 73,446,417,906 76,955,526,654**

***2019 Approved Estimates ………… Budget of Consolidation………….* 40**

***Abia State Government of Nigeria***

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

***2019 Approved Estimates ………… Budget of Consolidation………….* 41**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019 SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION Original**

**Actual**

**Sector Org Code Organisation Name Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Budget 2018**

**=N=**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

**01 Administrative Sector 24,823,664,460 24,393,392,148 24,398,263,364 73,615,319,972 27,536,803,950 23,358,262,540 24,722,394,668 28,687,471,330** 11001001 Office of the Governor - Government House 12,091,262,550 12,093,680,807 12,096,099,313 36,281,042,670 13,245,939,620 9,391,139,620 18,249,229,523 19,130,316,795 11001002 Office of the Deputy Governor - Government House 657,691,570 657,823,105 657,954,473 1,973,469,148 792,582,360 711,166,970 552,463,753 649,633,463 11008001 Abia State Emergency Management Agency 8,000,000 8,001,600 8,003,112 24,004,712 10,000,000 10,000,000 100,000 10,600,000 11010001 Bureau of Public Procurement(Due Process) 36,200,000 36,207,240 36,214,332 108,621,572 80,150,000 80,150,000 0 0 11013001 Office of the Secretary to the State Government 431,805,450 421,889,807 421,973,990 1,275,669,247 523,436,570 380,985,570 300,643,074 413,758,171 11014001 Bureau of Political Affairs 34,302,500 34,309,359 34,315,997 102,927,856 71,558,760 71,558,760 50,050,384 19,660,799 11016001 Bureau of Economic Affairs 23,619,010 23,623,734 23,628,268 70,871,012 24,243,010 24,243,010 13,409,673 22,229,721 11017001 Executive Council Secretariat 25,428,010 24,182,846 24,187,485 73,798,341 23,384,460 23,384,460 18,449,585 21,068,696 11018001 Bureau of Special Services 198,417,510 198,457,191 198,496,707 595,371,408 225,307,320 225,307,320 95,894,604 149,955,218 11021001 Abia State Liaison Office, Lagos 59,195,740 59,207,581 59,219,189 177,622,510 64,774,880 64,774,880 41,574,611 53,673,820 11021002 Abia State Liaison Office, Abuja 99,874,960 94,893,938 94,912,683 289,681,581 87,853,230 82,853,230 43,914,916 73,872,289 11033001 Abia State Agency For the Control of HIV/AIDS 51,476,090 51,486,384 51,496,501 154,458,975 67,168,120 67,168,120 7,092,702 12,581,297 11035001 Abia State Pensions Board 5,505,000,000 5,506,101,000 5,507,202,128 16,518,303,128 6,510,500,000 6,510,500,000 1,779,165,794 3,623,253,680 11037002 Muslim Pilgrims Welfare Board 10,000,000 10,002,000 10,003,997 30,005,997 5,000,000 5,000,000 0 0 11039001 Abia State Physical Planning and Infrastructural Dev Fund 39,350,000 39,357,870 39,365,654 118,073,524 75,406,390 75,406,390 0 64,098,703 11101001 Abia State Oil Producing Areas Development Comm. (ASOPADEC) 245,000,000 245,048,999 245,097,744 735,146,743 210,616,440 210,616,440 0 468,671,024 11101002 Abia State Marketing & Quality Management Agency 3,100,000 3,100,620 3,101,165 9,301,785 6,500,000 6,500,000 0 0 11101003 Abia State Infrastructure Development Initiative (ASTIDI) 10,750,000 10,752,150 10,754,168 32,256,318 10,000,000 10,000,000 0 0 11101004 Abia State Signage & Advertisement Agency (ABSSAA) 19,575,380 19,579,297 19,583,001 58,737,678 29,327,100 29,327,100 18,371,069 37,356,889 11101005 Public Private Partnership & Investment Promotions Office 59,119,140 59,130,963 59,142,637 177,392,740 59,882,540 59,882,540 13,851,530 10,000,000 12003001 Abia State House of Assembly (The Legislature) 2,400,376,900 2,145,905,993 2,146,334,879 6,692,617,772 2,567,216,390 2,487,216,390 1,921,655,160 1,953,129,201 12004001 Abia State House of Assembly Service Commission 160,000,000 0 0 160,000,000 30,000,000 30,000,000 0 30,000,000 21026001 Abia State University Teaching Hospital - Aba 0 0 0 0 0 0 0 0 23001001 Ministry of Information 199,059,410 199,099,218 199,138,822 597,297,450 117,272,010 117,272,010 195,042,065 255,511,698 23003001 Broadcasting Corporation of Abia State - Television 517,994,220 518,097,820 518,201,090 1,554,293,130 420,303,260 420,303,260 384,101,380 346,497,099 23004001 Broadcasting Corporation of Abia State - Radio 0 0 0 0 0 0 0 170,983,576 23013001 Government Printing Press 0 0 0 0 0 0 0 0 23055001 Abia State Printing & Publishing Corporation 79,144,510 79,160,339 79,175,968 237,480,817 80,899,800 80,899,800 77,885,925 98,298,902 25001001 Office of the Head of Service 123,410,140 123,434,822 123,459,277 370,304,239 93,721,020 93,721,020 59,705,081 77,221,422 25005001 Bureau of Training 52,200,180 52,210,622 52,220,871 156,631,673 288,621,470 288,621,470 37,776,511 38,883,811 25005002 Bureau of Common Services & Service Monitoring 35,361,960 34,368,832 34,375,528 104,106,320 32,866,570 32,866,570 45,728,439 52,877,828 25005003 Bureau of Service Welfare 132,725,160 132,751,705 132,778,043 398,254,908 98,270,750 85,800,730 81,442,440 74,143,798 25005004 Bureau of Administration 108,208,920 105,229,962 105,250,831 318,689,713 98,823,600 98,823,600 155,173,078 99,640,832 25005007 Bureau of Establishments and Pensions 95,562,170 95,581,279 95,600,144 286,743,593 102,212,950 99,807,950 71,546,358 91,502,680 25007001 Local Government Staff Pensions Board 357,560,830 357,632,344 357,703,751 1,072,896,925 282,060,830 282,060,830 0 0

***2019 Approved Estimates ………… Budget of Consolidation………….* 42**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019 SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION Original**

**Actual**

**Sector Org Code Organisation Name Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Budget 2018**

**=N=**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

40001001 Office of the Auditor General (State) 160,613,720 160,645,839 160,677,767 481,937,326 146,801,110 146,801,110 82,403,878 121,524,012 47001001 Civil Service Commission 151,705,590 151,735,935 151,766,040 455,207,565 483,842,100 483,842,100 96,071,106 121,057,509 48001001 Abia State Independent Electoral Commission 272,609,530 272,664,047 272,718,378 817,991,955 249,253,140 249,253,140 208,665,461 252,943,232 63001001 Office of the Auditor General (Local Government) 77,713,820 77,729,365 77,744,715 233,187,900 73,518,220 73,518,220 61,339,141 82,399,455 64001001 Local Government Service Commission 13,759,930 13,762,682 13,765,274 41,287,886 11,889,930 11,889,930 20,594,121 22,625,710 65001001 Ministry of Boundary Matters & Conflict Resolution 52,659,530 52,670,057 52,680,347 158,009,934 60,000,000 60,000,000 9,877,766 0 66001001 Ministry of Establishment & Training 43,236,690 43,245,333 43,253,752 129,735,775 25,600,000 25,600,000 1,736,252 0 68001001 Ministry of Inter State Affairs 30,593,340 30,599,463 30,605,355 91,798,158 30,000,000 30,000,000 17,439,288 0

**02 Economic Sector 16,272,935,500 16,271,189,049 16,274,435,825 48,818,560,374 21,509,868,940 16,582,285,700 17,596,079,492 23,385,026,168** 15001001 Ministry of Agriculture 257,278,590 257,330,042 257,381,256 771,989,888 473,730,000 470,730,000 451,488,402 608,111,737 15102001 Abia Agricultural Development Program (AADP) 419,380,550 419,464,418 419,548,096 1,258,393,064 382,807,680 382,807,680 348,527,752 410,096,304 15111001 Abia Golden Chicken Okoko Item 2,300,000 2,300,460 2,300,864 6,901,324 5,000,000 5,000,000 2,500,000 3,350,000 15111002 Small Holders Oil Palm 0 0 0 0 0 0 3,550,000 3,750,000 15111003 Abia Cashew 0 0 0 0 0 0 0 0 15112005 Supervised Agricultural Credit Loan Board (SACLB) 0 0 0 0 0 0 0 0 20001001 Ministry of Finance 182,673,670 182,710,202 182,746,526 548,130,398 416,035,990 282,979,250 402,921,560 475,033,477 20007001 Office of the Accountant- General 11,562,888,190 11,565,200,767 11,567,513,466 34,695,602,423 16,624,888,350 11,899,861,850 14,005,329,559 19,310,626,655 20008001 Board of Internal Revenue 631,079,730 631,205,941 631,331,934 1,893,617,605 523,246,400 523,246,400 227,173,205 385,306,909 20009001 Abia State Gaming and Control Board 4,000,000 4,000,800 4,001,504 12,002,304 2,900,000 2,900,000 100,000 550,000 22001001 Ministry of Trade and Investment 34,631,040 34,637,970 34,644,617 103,913,627 187,574,530 187,574,530 203,570,499 230,995,019 22005001 Metallurgical Complex 30,089,090 30,095,110 30,100,931 90,285,131 21,835,970 21,835,970 14,788,066 15,460,091 28001001 Ministry of Science and Technology 72,893,250 72,907,827 72,922,162 218,723,239 30,000,000 30,000,000 101,050,122 119,586,358 29001001 Ministry of Transport 91,118,600 121,142,828 121,166,820 333,428,248 120,688,500 120,688,500 102,031,410 178,292,757 29001002 Abia State Fire Service 35,000,000 0 0 35,000,000 0 0 0 0 29007001 Abia State Passenger Integrated Manifest Scheme (ASPIMS) 37,850,000 37,857,570 37,865,032 113,572,602 37,000,000 37,000,000 0 0 29053001 Abia Transport Corporation (Abia Line Network) 195,232,770 195,271,814 195,310,690 585,815,274 194,200,000 194,200,000 228,600,000 0 29056001 Abia State Transport Loan Scheme 3,750,000 3,750,750 3,751,452 11,252,202 2,000,000 2,000,000 200,000 1,000,000 29056002 Abia State Traffic Management Agency 83,298,000 83,314,660 83,331,174 249,943,834 87,500,000 87,500,000 76,740,000 13,160,000 31001001 Ministry of Energy and Mineral Resources 42,508,530 42,517,034 42,525,401 127,550,965 80,000,000 80,000,000 10,004,962 0 32001001 Ministry of Petroleum 62,878,390 62,890,963 62,903,349 188,672,702 71,815,470 71,815,470 62,964,984 81,529,376 34001001 Ministry of Works 152,958,310 152,988,900 153,019,295 458,966,505 144,833,290 144,833,290 133,998,051 156,289,289 34004001 Abia State Road Maintenance Agency (ABROMA) 57,350,000 57,361,470 57,372,775 172,084,245 71,342,630 71,342,630 0 0 36001001 Ministry of Tourism Arts & Culture 32,283,000 32,289,457 32,295,659 96,868,116 50,000,000 50,000,000 5,483,173 0 36004001 Abia State Council For Arts & Culture 68,258,790 68,272,441 68,285,869 204,817,100 63,879,970 63,879,970 52,632,659 54,299,193 36052001 Abia State Tourism Board 14,082,820 14,085,637 14,088,276 42,256,733 13,665,380 13,665,380 11,246,410 12,096,477 38001001 Abia State Planning Commission 214,866,010 214,908,986 214,951,718 644,726,714 236,526,830 236,526,830 145,843,056 189,990,452 38004001 Abia State Bureau of Statistics 123,110,130 123,134,749 123,159,134 369,404,013 98,863,000 98,863,000 51,530,405 50,015,347

***2019 Approved Estimates ………… Budget of Consolidation………….* 43**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019 SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION Original**

**Actual**

**Sector Org Code Organisation Name Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Budget 2018**

**=N=**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

38005001 Abia State Community & Social Development Agency 97,250,000 97,269,450 97,288,740 291,808,190 95,900,000 95,900,000 0 14,000,000 38006001 Abia State Social Safety Net Programme (YESSO/SOCU) 15,800,000 15,803,160 15,806,197 47,409,357 33,500,000 33,500,000 0 0 52001001 Ministry of Public Utilities and Water Resources 533,599,280 533,706,000 533,812,482 1,601,117,762 237,542,220 237,542,220 130,474,397 168,142,399 52102001 Abia State Water Board 147,725,100 147,754,644 147,783,958 443,263,702 111,443,250 111,443,250 78,929,487 138,597,052 52103001 Abia State Rural Water Sanitation Agency 30,865,480 30,871,644 30,877,691 92,614,815 26,112,200 26,112,200 16,912,110 21,437,689 53001001 Ministry of Housing 225,245,500 225,290,545 225,335,404 675,871,449 225,159,460 225,159,460 157,925,517 118,758,640 53010001 Abia State Housing and Property Corporation 65,778,450 65,791,607 65,804,553 197,374,610 51,783,150 51,783,150 62,134,116 70,345,811 53056001 Umuahia Capital Development Authority (UCDA) 54,833,610 54,844,576 54,855,299 164,533,485 62,919,350 62,919,350 72,564,400 87,507,966 54001001 Min. of Economic Planning & Poverty Reduction 190,436,930 190,475,014 190,512,933 571,424,877 153,860,950 153,860,950 127,078,263 156,614,785 60001001 Ministry of Lands and Survey 285,246,170 285,303,216 285,360,068 855,909,454 230,313,070 230,313,070 207,919,916 210,216,093 60001002 Abia State Estate Development Agency 128,353,970 128,379,643 128,405,062 385,138,675 191,497,610 124,997,610 38,350,700 13,209,000 62001001 Ministry of Physical Urban Planning & Infrastructural Dev. 0 0 0 0 0 0 20,643,765 75,459,626 62001002 Open Spaces Development Commission 12,559,710 12,562,220 12,564,574 37,686,504 13,812,590 13,812,590 9,762,667 11,197,666 71001001 Ministry of Industry 34,664,250 34,671,181 34,677,915 104,013,346 84,341,100 84,341,100 18,383,174 0 72001001 Ministry of Small and Medium Enterprise Development 38,817,590 38,825,358 38,832,949 116,475,897 51,350,000 51,350,000 12,726,704 0

**03 Law & Justice Sector 3,098,043,870 3,080,659,869 3,081,274,931 9,259,978,670 3,142,367,210 2,952,217,210 3,416,173,177 4,138,091,673** 18011001 Judicial Service Commission 86,949,650 86,967,044 86,984,187 260,900,881 121,321,450 118,271,450 114,645,477 118,724,426 26001001 Ministry of Justice 391,066,860 391,145,069 391,223,097 1,173,435,026 491,663,500 476,663,500 643,882,909 639,059,449 26002001 Abia State Law Review and Reform Commission 15,706,420 15,709,556 15,712,542 47,128,518 24,763,360 24,763,360 16,037,498 18,943,696 26003001 Legal Aid Council 0 0 0 0 0 0 0 116,134,347 26051001 Judiciary - High Court 1,222,027,940 1,222,272,343 1,222,516,538 3,666,816,821 1,140,225,000 1,083,225,000 1,311,642,958 1,723,106,408 26052001 Judiciary - Customary Court of Appeal 1,382,293,000 1,364,565,857 1,364,838,567 4,111,697,424 1,364,393,900 1,249,293,900 1,329,964,335 1,522,123,347

**05 Social Sector 24,582,707,460 24,081,422,784 24,086,232,867 72,750,363,111 26,080,920,320 25,587,920,320 20,149,765,990 19,037,934,152** 13001001 Ministry of Youth Development 164,816,570 164,849,533 164,882,311 494,548,414 101,561,240 101,561,240 93,939,750 102,858,048 14001001 Ministry of Women Affairs 161,235,610 156,266,855 156,297,893 473,800,358 207,594,990 180,594,990 152,078,635 170,231,033 14002001 Skill Acquisition Centre 1,500,000 0 0 1,500,000 2,000,000 2,000,000 0 0 17001001 Ministry of Education 658,264,600 658,396,254 658,527,696 1,975,188,550 407,427,430 407,427,430 455,970,284 429,774,252 17003001 Abia State Universal Basic Education Board (ASUBEB) 383,135,670 383,212,297 383,288,714 1,149,636,681 331,537,800 331,537,800 212,442,349 832,701,458 17008001 Abia State Library Board 97,848,040 93,266,692 93,285,097 284,399,829 115,324,270 115,324,270 71,135,629 94,248,844 17008002 E- Library 10,400,000 10,402,080 10,404,034 31,206,114 25,800,000 25,800,000 0 0 17010001 Agency for Mass Literacy, Adult and Non - Formal Education 28,546,250 28,551,955 28,557,486 85,655,691 50,637,040 50,637,040 6,000,000 6,000,000 17018001 Abia State Polytechnic, Aba 2,701,751,510 2,702,291,862 2,702,831,944 8,106,875,316 2,480,910,160 2,464,910,160 2,106,833,489 2,210,495,795 17019001 Abia State College of Education (Technical), Arochukwu 255,612,500 255,663,620 255,714,552 766,990,672 736,638,730 736,638,730 201,000,000 235,679,874 17021001 Abia State University, Uturu 5,455,938,580 4,961,930,770 4,962,922,901 15,380,792,251 4,461,785,230 4,461,785,230 4,276,914,893 2,661,438,517 17051001 Secondary Education Management Board (SEMB) 4,955,914,570 4,956,905,757 4,957,896,927 14,870,717,254 5,172,954,660 5,172,954,660 5,522,745,355 4,851,975,777

***2019 Approved Estimates ………… Budget of Consolidation………….* 44**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019 SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION Original**

**Actual**

**Sector Org Code Organisation Name Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Budget 2018**

**=N=**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

17056001 Abia State Scholarship Board 0 0 0 0 0 0 0 0 17064001 Abia State Examinations Development Commission 148,366,320 148,395,997 148,425,522 445,187,839 79,000,000 79,000,000 293,447,000 286,369,000 21001001 Ministry of Health 1,361,833,620 1,362,105,989 1,362,378,142 4,086,317,751 1,472,888,640 1,022,888,640 1,187,651,933 1,349,124,777 21002001 Abia State Health Insurance Agency 7,500,000 7,501,500 7,502,895 22,504,395 3,500,000 3,500,000 0 4,000,000 21003001 Abia State Primary Health Care Management Agency 37,116,270 37,123,688 37,130,949 111,370,907 2,717,450,690 2,717,450,690 0 0 21026001 Abia State University Teaching Hospital - Aba 2,396,963,750 2,397,443,150 2,397,922,343 7,192,329,243 2,283,813,800 2,283,813,800 1,679,372,791 1,804,063,110 21026002 Abia State College of Health Sciences & Mgt Technology - Aba 383,368,800 383,445,476 383,521,893 1,150,336,169 362,207,990 362,207,990 343,442,845 327,730,209 21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuahia 215,122,770 215,165,798 215,208,537 645,497,105 256,705,470 256,705,470 257,587,268 273,476,388 21102001 Abia State Hospitals Management Board 1,394,334,940 1,394,613,809 1,394,892,451 4,183,841,200 1,240,071,990 1,240,071,990 685,418,106 833,645,432 35001001 Ministry of Environment 286,245,110 286,302,359 286,359,434 858,906,903 240,031,390 240,031,390 146,706,441 187,535,111 35016001 Abia State Environmental Protection Agency (ASEPA) 266,527,730 266,581,032 266,634,101 799,742,863 254,282,440 254,282,440 163,718,822 168,574,190 39001001 Ministry of Sports 81,921,680 81,938,061 81,954,251 245,813,992 65,339,460 65,339,460 169,670,296 223,326,924 39002001 Enyimba Football Club 1,502,000,000 1,502,300,400 1,502,600,755 4,506,901,155 1,500,000,000 1,500,000,000 1,113,300,000 894,576,100 39002002 Abia Warriors Football Club 749,000,000 749,149,800 749,299,544 2,247,449,344 750,000,000 750,000,000 366,190,000 454,000,000 39002003 Abia Comets Football Club 210,000,000 210,042,000 210,083,972 630,125,972 160,000,000 160,000,000 169,827,568 167,689,632 39051001 Abia State Sports Council 309,926,050 309,988,033 310,049,817 929,963,900 240,937,920 240,937,920 222,921,117 260,930,117 39051002 Youths Sports Federation of Nigeria (YSFON) 24,000,000 24,004,800 24,009,532 72,014,332 17,000,000 17,000,000 11,000,000 13,000,000 39051003 Abia Angels Football Club 143,300,000 143,328,660 143,357,181 429,985,841 155,000,000 155,000,000 126,500,000 48,000,000 51001001 Ministry of Local Government and Chieftaincy Affairs 114,835,810 114,858,774 114,881,526 344,576,110 140,518,980 140,518,980 98,769,957 146,489,565 69001001 Ministry of Strategy & Social Development 47,839,120 47,848,690 47,858,060 143,545,870 28,000,000 28,000,000 4,563,713 0 70001001 Ministry of Special Duties (Vulnerable Groups) 27,541,590 27,547,093 27,552,407 82,641,090 20,000,000 20,000,000 10,617,752 0

**Grand Total 68,777,351,290 67,826,663,850 67,840,206,987 204,444,222,127 78,269,960,420 68,480,685,770 65,884,413,327 75,248,523,323**

***2019 Approved Estimates ………… Budget of Consolidation………….* 45**

***Abia State Government of Nigeria***

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

***2019 Approved Estimates ………… Budget of Consolidation………….* 46**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019 SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION Total**

**Original**

**Actual**

**Sector Org Code Organisation Name Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Budget 2018**

**=N=**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

**01 Administrative Sector 7,293,700,000 6,598,019,340 6,599,337,929 20,491,057,269 5,537,000,000 5,472,650,000 980,189,500 3,198,972,995** 11001001 Office of the Governor - Government House 1,913,000,000 1,913,382,600 1,913,765,163 5,740,147,763 1,343,000,000 1,309,000,000 143,289,500 1,286,298,408 11001002 Office of the Deputy Governor - Government House 240,000,000 240,048,000 240,095,989 720,143,989 330,000,000 300,000,000 35,000,000 80,000,000 11008001 Abia State Emergency Management Agency 23,000,000 23,004,600 23,009,183 69,013,783 27,000,000 27,000,000 0 0 11010001 Bureau of Public Procurement(Due Process) 20,000,000 20,004,000 20,007,995 60,011,995 13,000,000 13,000,000 0 0 11013001 Office of the Secretary to the State Government 15,000,000 15,003,000 15,005,967 45,008,967 20,000,000 20,000,000 0 0 11014001 Bureau of Political Affairs 9,000,000 9,001,800 9,003,566 27,005,366 20,000,000 20,000,000 3,000,000 0 11016001 Bureau of Economic Affairs 6,000,000 6,001,200 6,002,378 18,003,578 4,000,000 4,000,000 0 0 11017001 Executive Council Secretariat 2,000,000 1,000,200 1,000,396 4,000,596 5,000,000 5,000,000 0 0 11018001 Bureau of Special Services 8,000,000 8,001,600 8,003,193 24,004,793 10,000,000 10,000,000 0 0 11021002 Abia State Liaison Office, Abuja 13,000,000 13,002,600 13,005,186 39,007,786 10,000,000 10,000,000 0 0 11033001 Abia State Agency For the Control of HIV/AIDS 180,000,000 180,036,000 180,071,993 540,107,993 150,000,000 150,000,000 0 0 11035001 Abia State Pensions Board 2,000,000 2,000,400 2,000,792 6,001,192 11,900,000 11,900,000 0 0 25005003 Bureau of Service Welfare 5,000,000 5,001,000 5,001,993 15,002,993 5,000,000 5,000,000 0 0 11101002 Abia State Marketing & Quality Management Agency 3,500,000 3,500,700 3,501,369 10,502,069 12,500,000 12,500,000 20,000,000 0 11101003 Abia State Infrastructure Development Initiative (ASTIDI) 250,000,000 250,050,000 250,099,989 750,149,989 230,000,000 230,000,000 91,000,000 0 11101004 Abia State Signage & Advertisement Agency (ABSSAA) 7,000,000 7,001,400 7,002,751 21,004,151 15,000,000 15,000,000 0 0 11101005 Public Private Partnership & Investment Promotions Office 5,000,000 5,001,000 5,001,993 15,002,993 15,000,000 15,000,000 0 0 12003001 Abia State House of Assembly (The Legislature) 875,000,000 670,134,000 670,267,874 2,215,401,874 734,450,000 734,450,000 581,000,000 530,000,000 23001001 Ministry of Information 91,000,000 91,018,200 91,036,360 273,054,560 170,000,000 170,000,000 31,400,000 52,067,500 23004001 Broadcasting Corporation of Abia State - Radio 400,000,000 400,080,000 400,160,012 1,200,240,012 690,000,000 690,000,000 70,500,000 175,000,000 23055001 Abia State Printing & Publishing Corporation 50,000,000 50,010,000 50,019,962 150,029,962 31,000,000 31,000,000 0 0 25001001 Office of the Head of Service 109,000,000 109,021,800 109,043,576 327,065,376 195,000,000 195,000,000 0 0 25005001 Bureau of Training 5,000,000 5,001,000 5,001,980 15,002,980 3,000,000 3,000,000 0 0 25005002 Bureau of Common Services & Service Monitoring 3,000,000 3,000,600 3,001,189 9,001,789 5,000,000 5,000,000 0 0 25005003 Bureau of Service Welfare 5,000,000 5,001,000 5,001,993 15,002,993 14,300,000 14,300,000 0 0 25005004 Bureau of Administration 4,600,000 3,600,720 3,601,429 11,802,149 1,000,000 1,000,000 0 0 25005007 Bureau of Establishments and Pensions 4,800,000 4,800,960 4,801,908 14,402,868 17,500,000 17,500,000 0 0 25007001 Local Government Staff Pensions Board 15,000,000 15,003,000 15,005,991 45,008,991 25,000,000 25,000,000 0 0 36052001 Abia State Tourism Board 60,800,000 60,812,160 60,824,262 182,436,422 60,000,000 60,000,000 0 0 40001001 Office of the Auditor General (State) 27,000,000 27,005,400 27,010,778 81,016,178 70,500,000 70,500,000 0 0 47001001 Civil Service Commission 8,000,000 8,001,600 8,003,146 24,004,746 13,200,000 13,200,000 0 0 48001001 Abia State Independent Electoral Commission 710,000,000 710,142,000 710,284,009 2,130,426,009 10,000,000 10,000,000 5,000,000 0 63001001 Office of the Auditor General (Local Government) 4,000,000 4,000,800 4,001,584 12,002,384 3,000,000 3,000,000 0 0 65001001 Ministry of Boundary Matters & Conflict Resolution 48,000,000 48,009,600 48,019,183 144,028,783 0 0 0 0 66001001 Ministry of Establishment & Training 0 0 0 0 0 0 0 0 68001001 Ministry of Inter State Affairs 4,000,000 4,000,800 4,001,572 12,002,372 0 0 0 0

***2019 Approved Estimates ………… Budget of Consolidation………….* 47**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019 SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION Total**

**Original**

**Actual**

**Sector Org Code Organisation Name Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Budget 2018**

**=N=**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

**02 Economic Sector 46,624,920,000 42,034,203,930 42,042,608,489 130,701,732,419 52,916,160,000 51,472,850,000 1,963,601,783 16,616,493,666** 15001001 Ministry of Agriculture 1,573,000,000 1,573,314,600 1,573,629,036 4,719,943,636 2,357,610,000 2,334,700,000 4,000,000 213,150,000 15102001 Abia Agricultural Development Program (AADP) 45,000,000 45,009,000 45,017,960 135,026,960 60,000,000 60,000,000 0 0 20001001 Ministry of Finance 152,500,000 152,530,500 152,560,948 457,591,448 166,500,000 166,500,000 35,530,150 36,020,662 20007001 Office of the Accountant- General 127,000,000 127,025,400 127,050,755 381,076,155 100,000,000 100,000,000 24,055,000 10,315,000 20008001 Board of Internal Revenue 97,000,000 97,019,400 97,038,750 291,058,150 42,500,000 42,500,000 0 0 22001001 Ministry of Trade and Investment 490,800,000 490,898,160 490,996,253 1,472,694,413 479,000,000 460,000,000 98,672,520 49,000,000 22005001 Metallurgical Complex 20,000,000 20,004,000 20,007,995 60,011,995 50,000,000 50,000,000 0 0 28001001 Ministry of Science and Technology 120,000,000 120,024,000 120,047,943 360,071,943 50,238,000 50,238,000 8,200,000 0 29001001 Ministry of Transport 60,500,000 60,512,100 60,524,176 181,536,276 52,000,000 52,000,000 11,700,000 10,000,000 29001002 Abia State Fire Service 120,000,000 110,022,000 110,043,949 340,065,949 262,000,000 262,000,000 0 0 29007001 Abia State Passenger Integrated Manifest Scheme (ASPIMS) 88,000,000 88,017,600 88,035,160 264,052,760 55,000,000 55,000,000 0 0 29053001 Abia Transport Corporation (Abia Line Network) 180,000,000 180,036,000 180,071,992 540,107,992 300,000,000 300,000,000 0 0 29056003 Abia State Traffic & Indiscipline Management Agency (TIMASS) 24,000,000 24,004,800 24,009,579 72,014,379 43,000,000 43,000,000 8,000,000 7,500,000 31001001 Ministry of Energy and Mineral Resources 650,000,000 650,130,000 650,260,025 1,950,390,025 30,000,000 30,000,000 5,000,000 0 32001001 Ministry of Petroleum 24,000,000 24,004,800 24,009,556 72,014,356 30,000,000 30,000,000 1,500,000 0 34001001 Ministry of Works 20,200,000,000 20,204,040,000 20,208,080,459 60,612,120,459 26,036,650,000 25,100,000,000 459,641,875 12,808,237,559 34004001 Abia State Road Maintenance Agency (ABROMA) 400,000,000 400,080,000 400,160,012 1,200,240,012 450,000,000 450,000,000 0 2,000,000 36001001 Ministry of Tourism Arts & Culture 52,000,000 52,010,400 52,020,755 156,031,155 142,000,000 142,000,000 1,000,000 0 36004001 Abia State Council For Arts & Culture 15,000,000 5,001,000 5,001,980 25,002,980 20,000,000 20,000,000 2,000,000 0 38001001 Abia State Planning Commission 11,967,620,000 11,469,913,524 11,472,207,135 34,909,740,659 12,997,612,000 12,997,612,000 977,928,184 2,827,607,302 38004001 Abia State Bureau of Statistics 20,000,000 20,004,000 20,007,983 60,011,983 65,000,000 65,000,000 0 0 38005001 Abia State Community & Social Development Agency 400,000,000 400,080,000 400,160,012 1,200,240,012 500,000,000 500,000,000 0 0 38006001 Abia State Social Safety Net Programme (YESSO/SOCU) 62,000,000 62,012,400 62,024,777 186,037,177 120,300,000 120,300,000 0 0 52001001 Ministry of Public Utilities and Water Resources 1,290,000,000 600,120,000 600,240,012 2,490,360,012 1,806,750,000 1,400,000,000 20,000,000 181,290,790 52102001 Abia State Water Board 3,822,000,000 432,965,346 433,051,879 4,688,017,225 490,000,000 490,000,000 9,100,000 50,000,000 52103001 Abia State Rural Water Sanitation Agency 50,000,000 50,010,000 50,019,951 150,029,951 134,000,000 134,000,000 0 0 53001001 Ministry of Housing 1,400,000,000 1,400,280,000 1,400,559,999 4,200,839,999 3,025,000,000 3,025,000,000 242,274,054 254,872,352 53010001 Abia State Housing and Property Corporation 600,000,000 600,120,000 600,239,999 1,800,359,999 355,000,000 355,000,000 10,000,000 0 53056001 Umuahia Capital Development Authority (UCDA) 50,000,000 50,010,000 50,019,976 150,029,976 150,000,000 150,000,000 0 0 54001001 Min. of Economic Planning & Poverty Reduction 80,000,000 80,016,000 80,031,954 240,047,954 127,000,000 99,000,000 15,000,000 0 60001001 Ministry of Lands and Survey 2,130,000,000 2,130,426,000 2,130,851,893 6,391,277,893 2,060,000,000 2,060,000,000 24,000,000 149,000,000 60001002 Abia State Estate Development Agency 100,000,000 100,020,000 100,039,974 300,059,974 70,000,000 70,000,000 0 0 62001001 Ministry of Physical Urban Planning & Infrastructural Dev. 0 0 0 0 0 0 0 15,000,000 62001002 Open Spaces Development Commission 3,000,000 3,000,600 3,001,188 9,001,788 4,000,000 4,000,000 0 0 71001001 Ministry of Industry 166,000,000 166,033,200 166,066,336 498,099,536 200,000,000 200,000,000 0 2,500,000 72001001 Ministry of Small and Medium Enterprise Development 45,500,000 45,509,100 45,518,138 136,527,238 85,000,000 55,000,000 6,000,000 0

***2019 Approved Estimates ………… Budget of Consolidation………….* 48**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019 SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION Total**

**Original**

**Actual**

**Sector Org Code Organisation Name Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Budget 2018**

**=N=**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

**03 Law & Justice Sector 683,000,000 488,097,600 488,194,923 1,659,292,523 379,000,000 379,000,000 78,000,000 20,285,000** 18011001 Judicial Service Commission 2,500,000 2,500,500 2,500,996 7,501,496 5,000,000 5,000,000 0 0 26001001 Ministry of Justice 20,000,000 20,004,000 20,007,972 60,011,972 15,000,000 15,000,000 0 0 26002001 Abia State Law Review and Reform Commission 7,500,000 7,501,500 7,502,964 22,504,464 9,000,000 9,000,000 0 0 26003001 Legal Aid Council 0 0 0 0 0 0 0 0 26051001 Judiciary - High Court 511,000,000 316,063,200 316,126,223 1,143,189,423 200,000,000 200,000,000 63,000,000 20,000,000 26052001 Judiciary - Customary Court of Appeal 142,000,000 142,028,400 142,056,768 426,085,168 150,000,000 150,000,000 15,000,000 285,000

**05 Social Sector 16,828,400,000 13,131,025,680 13,133,650,764 43,093,076,444 15,139,700,000 15,139,700,000 2,818,815,000 1,890,094,120** 13001001 Ministry of Youth Development 40,000,000 40,008,000 40,015,967 120,023,967 57,000,000 57,000,000 30,750,000 5,448,000 14001001 Ministry of Women Affairs 110,000,000 110,022,000 110,043,983 330,065,983 169,500,000 169,500,000 8,000,000 45,150,000 17001001 Ministry of Education 5,200,000,000 1,700,340,000 1,700,679,962 8,601,019,962 2,517,500,000 2,517,500,000 281,750,000 116,700,000 17003001 Abia State Universal Basic Education Board (ASUBEB) 200,000,000 200,040,000 200,079,962 600,119,962 247,700,000 247,700,000 0 1,000,000 17008001 Abia State Library Board 209,400,000 209,441,880 209,483,696 628,325,576 670,000,000 670,000,000 0 17,000,000 17010001 Agency for Mass Literacy, Adult and Non - Formal Education 50,000,000 50,010,000 50,019,975 150,029,975 8,500,000 8,500,000 0 0 17018001 Abia State Polytechnic, Aba 1,000,000,000 1,000,200,000 1,000,400,010 3,000,600,010 1,080,000,000 1,080,000,000 0 50,000,000 17019001 Abia State College of Education (Technical), Arochukwu 230,000,000 230,046,000 230,091,942 690,137,942 194,000,000 194,000,000 0 0 17021001 Abia State University, Uturu 2,000,000,000 2,000,400,000 2,000,800,084 6,001,200,084 1,500,000,000 1,500,000,000 0 0 17051001 Secondary Education Management Board (SEMB) 40,000,000 40,008,000 40,015,978 120,023,978 41,000,000 41,000,000 0 0 17056001 Abia State Scholarship Board 0 0 0 0 10,000,000 10,000,000 0 0 17064001 Abia State Examinations Development Commission 250,000,000 250,050,000 250,100,012 750,150,012 210,000,000 210,000,000 0 0 21001001 Ministry of Health 2,210,000,000 2,210,442,000 2,210,883,912 6,631,325,912 2,900,000,000 2,900,000,000 81,884,000 333,872,000 21002001 Abia State Health Insurance Agency 78,000,000 78,015,600 78,031,175 234,046,775 105,000,000 105,000,000 0 0 21003001 Abia State Primary Health Care Management Agency 950,000,000 750,150,000 750,299,971 2,450,449,971 1,058,000,000 1,058,000,000 0 0 21026001 Abia State University Teaching Hospital - Aba 750,000,000 750,150,000 750,299,974 2,250,449,974 600,000,000 600,000,000 0 0 21026002 Abia State College of Health Sciences & Mgt Technology - Aba 310,000,000 310,062,000 310,123,919 930,185,919 200,000,000 200,000,000 0 0 21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuahia 270,000,000 270,054,000 270,107,981 810,161,981 450,000,000 450,000,000 0 0 21102001 Abia State Hospitals Management Board 100,000,000 100,020,000 100,039,988 300,059,988 110,000,000 110,000,000 0 5,000,000 35001001 Ministry of Environment 2,200,000,000 2,200,440,000 2,200,880,021 6,601,320,021 2,257,000,000 2,257,000,000 1,296,460,000 344,478,180 35016001 Abia State Environmental Protection Agency (ASEPA) 335,000,000 335,067,000 335,133,960 1,005,200,960 415,000,000 415,000,000 1,080,971,000 956,445,940 39001001 Ministry of Sports 200,000,000 200,040,000 200,079,948 600,119,948 265,500,000 265,500,000 28,000,000 15,000,000 51001001 Ministry of Local Government and Chieftaincy Affairs 25,000,000 25,005,000 25,009,976 75,014,976 34,000,000 34,000,000 0 0 69001001 Ministry of Strategy & Social Development 55,000,000 55,011,000 55,021,981 165,032,981 10,000,000 10,000,000 11,000,000 0 70001001 Ministry of Special Duties (Vulnerable Groups) 16,000,000 16,003,200 16,006,387 48,009,587 30,000,000 30,000,000 0 0

**Grand Total 71,430,020,000 62,251,346,550 62,263,792,105 195,945,158,655 73,971,860,000 72,464,200,000 5,840,606,283 21,725,845,780**

***2019 Approved Estimates ………… Budget of Consolidation………….* 49**

***Abia State Government of Nigeria***

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY**

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

***2019 Approved Estimates ………… Budget of Consolidation………….* 50**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION**

**Sub**

**Original**

**Actual**

**Function**

**Function/ Function Class**

**Function Description Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Budget 2018**

**=N=**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

**701 General Public Services 16,169,820,000 14,975,814,564 14,978,808,226 46,124,442,790 15,374,912,000 15,310,562,000 1,979,172,684 6,036,895,297** 70111 Executive and Legislative Organs 2,569,000,000 2,364,472,800 2,364,945,230 7,298,418,030 2,830,050,000 2,786,050,000 756,289,500 1,896,298,408 70112 Financial and Fiscal Affairs 248,000,000 248,049,600 248,099,096 744,148,696 254,800,000 254,800,000 24,055,000 10,315,000 70131 General Personnel Services 18,000,000 18,003,600 18,007,180 54,010,780 30,000,000 30,000,000 0 0 70132 Overall Planning and Statistical Services 3,511,120,000 3,511,822,224 3,512,524,279 10,535,466,503 3,410,112,000 3,410,112,000 29,000,000 1,579,498,259 70133 Other General Services 9,801,200,000 8,810,961,840 8,812,723,450 27,424,885,290 8,833,950,000 8,813,600,000 1,169,828,184 2,550,783,630 70150 Research and Development General Public Services 22,500,000 22,504,500 22,508,991 67,513,491 16,000,000 16,000,000 0 0

**703 Public Order and Safety 760,500,000 555,611,100 555,721,899 1,871,832,999 586,000,000 586,000,000 78,000,000 20,285,000** 70320 Fire Protection Services 120,000,000 110,022,000 110,043,949 340,065,949 262,000,000 262,000,000 0 0 70330 Law Courts 620,500,000 425,585,100 425,669,978 1,471,755,078 309,000,000 309,000,000 78,000,000 20,285,000 70350 Research and Development Public Order and Safety 20,000,000 20,004,000 20,007,972 60,011,972 15,000,000 15,000,000 0 0

**704 Economic Affairs 28,313,300,000 28,308,960,660 28,314,621,110 84,936,881,770 35,315,248,000 33,871,938,000 663,244,545 13,227,199,011** 70411 General Economic and Commercial Affairs 1,837,300,000 1,837,667,460 1,838,034,590 5,513,002,050 984,000,000 937,000,000 144,802,670 81,520,662 70412 General Labour Affairs 10,000,000 10,002,000 10,003,997 30,005,997 35,000,000 35,000,000 0 0 70421 Agriculture 1,608,000,000 1,608,321,600 1,608,642,999 4,824,964,599 2,417,610,000 2,394,700,000 4,000,000 213,150,000 70423 Fishing, Livestock and Hunting 0 0 0 0 0 0 0 0 70431 Coal and Other Solid Minerals 0 0 0 0 68,500,000 68,500,000 0 2,500,000 70432 Petroleum and Natural Gas 22,000,000 22,004,400 22,008,764 66,013,164 24,000,000 24,000,000 1,500,000 0 70435 Electricity 220,000,000 200,040,000 200,080,000 620,120,000 606,750,000 200,000,000 0 55,500,000 70442 Manufacturing 40,000,000 40,008,000 40,015,990 120,023,990 0 0 0 0 70443 Construction 16,980,000,000 16,683,336,000 16,686,672,307 50,350,008,307 26,076,650,000 25,140,000,000 459,641,875 12,808,237,559 70451 Road Transport 3,868,500,000 4,169,333,700 4,170,167,499 12,208,001,199 837,000,000 837,000,000 11,700,000 12,000,000 70452 Water Transport 703,000,000 713,142,600 713,285,210 2,129,427,810 416,500,000 416,500,000 0 43,290,790 70460 Communication 5,000,000 5,001,000 5,001,993 15,002,993 10,000,000 10,000,000 10,000,000 0 70471 Distribution Trade, Storage and Warehousing 310,500,000 310,562,100 310,624,129 931,686,229 120,000,000 90,000,000 17,000,000 3,500,000 70474 Multipurpose Development Projects 54,000,000 54,010,800 54,021,571 162,032,371 93,000,000 93,000,000 8,000,000 7,500,000 70481 R & D General Econ., Commercial & Labour Affairs 2,615,000,000 2,615,523,000 2,616,046,073 7,846,569,073 3,585,000,000 3,585,000,000 5,000,000 0 70487 R & D Other Industries 40,000,000 40,008,000 40,015,988 120,023,988 41,238,000 41,238,000 1,600,000 0

**705 Environmental Protection 3,743,000,000 3,753,750,600 3,754,501,207 11,251,251,807 3,797,000,000 3,797,000,000 2,377,431,000 1,300,924,120** 70510 Waste Management 335,000,000 335,067,000 335,133,960 1,005,200,960 415,000,000 415,000,000 1,080,971,000 956,445,940 70520 Waste Water Management 505,000,000 515,103,000 515,206,014 1,535,309,014 521,000,000 521,000,000 0 0 70540 Protection of Biodiversity and Landscape 1,520,000,000 1,970,394,000 1,970,788,016 5,461,182,016 1,787,000,000 1,787,000,000 1,266,500,000 318,503,480 70550 R & D Environmental Protection 653,000,000 203,040,600 203,081,200 1,059,121,800 444,000,000 444,000,000 29,960,000 25,974,700 70560 Environmental Protection N.E.C 730,000,000 730,146,000 730,292,017 2,190,438,017 630,000,000 630,000,000 0 0

***2019 Approved Estimates ………… Budget of Consolidation………….* 51**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION**

**Sub**

**Original**

**Actual**

**Function**

**Function/ Function Class**

**Function Description Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Budget 2018**

**=N=**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

**706 Housing and Community Amenities 9,289,000,000 5,210,920,746 5,211,962,509 19,711,883,255 7,378,500,000 7,378,500,000 298,374,054 551,372,352** 70610 Housing Development 2,920,000,000 2,920,584,000 2,921,167,834 8,761,751,834 5,260,000,000 5,260,000,000 249,274,054 270,872,352 70620 Community Development 1,710,000,000 1,710,342,000 1,710,684,034 5,131,026,034 692,000,000 692,000,000 17,000,000 138,000,000 70630 Water Supply 4,554,000,000 554,989,746 555,100,654 5,664,090,400 1,236,500,000 1,236,500,000 32,100,000 132,500,000 70640 Street Lighting 80,000,000 0 0 80,000,000 150,000,000 150,000,000 0 0 70650 R & D Housing and Community Amenities 25,000,000 25,005,000 25,009,987 75,014,987 40,000,000 40,000,000 0 10,000,000

**707 Health 4,828,000,000 4,628,925,600 4,629,850,918 14,086,776,518 5,423,000,000 5,423,000,000 81,884,000 338,872,000** 70721 General Medical Services 2,210,000,000 2,210,442,000 2,210,883,912 6,631,325,912 2,900,000,000 2,900,000,000 81,884,000 333,872,000 70733 Medical and Maternity Centre Services 200,000,000 0 0 200,000,000 0 0 0 0 70740 Public Health Services 350,000,000 270,054,000 270,107,981 890,161,981 450,000,000 450,000,000 0 0 70750 R & D Health 2,068,000,000 2,148,429,600 2,148,859,025 6,365,288,625 2,073,000,000 2,073,000,000 0 5,000,000

**708 Recreation, Culture and Religion 257,000,000 247,049,400 247,098,674 751,148,074 445,500,000 445,500,000 46,000,000 16,448,000** 70810 Recreational and Sporting Services 190,000,000 190,038,000 190,075,939 570,113,939 285,500,000 285,500,000 43,000,000 16,448,000 70820 Cultural Services 67,000,000 57,011,400 57,022,735 181,034,135 160,000,000 160,000,000 3,000,000 0

**709 Education 7,949,400,000 4,450,289,880 4,451,179,593 16,850,869,473 5,435,200,000 5,435,200,000 281,750,000 184,700,000** 70912 Primary Education 442,000,000 442,088,400 442,176,756 1,326,265,156 825,200,000 825,200,000 1,250,000 1,000,000 70922 Upper Secondary Education 380,000,000 370,074,000 370,147,972 1,120,221,972 576,000,000 576,000,000 31,500,000 96,700,000 70930 Post Secondary Non Tertiary Education 90,000,000 90,018,000 90,036,002 270,054,002 0 0 0 0 70941 First Stage of Tertiary Education 1,280,000,000 1,280,256,000 1,280,511,951 3,840,767,951 1,904,000,000 1,904,000,000 85,500,000 70,000,000 70942 Second Stage of Tertiary Education 600,000,000 600,120,000 600,240,024 1,800,360,024 500,000,000 500,000,000 0 0 70950 Education Not Defined by Level 4,984,400,000 1,494,698,880 1,494,997,717 7,974,096,597 1,570,000,000 1,570,000,000 143,500,000 17,000,000 70970 R & D Education 173,000,000 173,034,600 173,069,171 519,103,771 60,000,000 60,000,000 20,000,000 0

**710 Social Protection 120,000,000 120,024,000 120,047,969 360,071,969 216,500,000 216,500,000 34,750,000 49,150,000** 71040 Family and Children 10,000,000 10,002,000 10,003,997 30,005,997 20,000,000 20,000,000 11,000,000 5,000,000 71050 Unemployment 0 0 0 0 0 0 0 0 71070 Social Exclusions 0 0 0 0 10,000,000 10,000,000 0 0 71080 R & D Social Protection 110,000,000 110,022,000 110,043,972 330,065,972 186,500,000 186,500,000 23,750,000 44,150,000

**Grand Total 71,430,020,000 62,251,346,550 62,263,792,105 195,945,158,655 73,971,860,000 72,464,200,000 5,840,606,283 21,725,845,780**

***2019 Approved Estimates ………… Budget of Consolidation………….* 52**

***Abia State Government of Nigeria***

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME**

***2019 Approved Estimates ………… Budget of Consolidation………….* 53**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019 SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME**

**Actual**

**Programme**

**Code Programme Description**

**Budget Budget Budget Total Final Budget Original Budget (to Period 12) Actual 2019 2020 2021 3 Years Budgets 2018 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N= =N=**

01 Economic Empowerment Through Agriculture 1,711,500,000 1,711,842,300 1,712,184,414 5,135,526,714 2,497,610,000 2,474,700,000 4,000,000 213,150,000 02 Societal Re-Orientation 463,400,000 458,491,680 458,583,136 1,380,474,816 1,049,550,000 1,049,550,000 35,400,000 84,067,500 03 Poverty Alleviation 2,574,000,000 2,084,416,800 2,084,833,611 6,743,250,411 1,764,350,000 1,536,000,000 15,000,000 1,072,607,087 04 Improvement to Human Health 4,569,000,000 4,369,873,800 4,370,747,347 13,309,621,147 5,438,750,000 5,438,750,000 95,884,000 338,872,000 05 Enhancing Skills and Knowledge 7,035,000,000 3,535,707,000 3,536,413,793 14,107,120,793 4,602,000,000 4,802,000,000 281,750,000 168,700,000 06 Housing and Urban Development 4,377,500,000 4,378,375,500 4,379,250,824 13,135,126,324 5,586,000,000 5,586,000,000 296,274,054 446,872,352 07 Gender 10,000,000 20,004,000 20,007,995 50,011,995 34,500,000 34,500,000 0 5,850,000 08 Youth 310,000,000 300,060,000 300,119,911 910,179,911 437,500,000 437,500,000 66,750,000 46,748,000 09 Environmental Improvement 4,551,000,000 4,561,912,200 4,562,824,435 13,675,736,635 4,216,000,000 4,216,000,000 2,377,431,000 1,300,924,120 10 Water Resources and Rural Development 4,527,000,000 517,982,346 518,085,840 5,563,068,186 1,323,000,000 1,323,000,000 17,100,000 80,000,000 11 Information Communication and Technology 454,800,000 454,890,960 454,981,896 1,364,672,856 782,500,000 782,500,000 75,500,000 175,000,000 12 Growing the Private Sector 835,300,000 835,467,060 835,633,960 2,506,401,020 911,000,000 862,000,000 140,672,520 129,000,000 13 Reform of Government and Governance 18,251,020,000 17,337,486,804 17,340,952,324 52,929,459,128 17,653,700,000 17,589,700,000 1,952,002,834 4,702,526,373 14 Power 708,000,000 628,125,600 628,251,165 1,964,376,765 1,140,750,000 734,000,000 13,500,000 151,290,790 17 Road 20,650,500,000 20,654,630,100 20,658,760,650 61,963,890,750 26,528,650,000 25,592,000,000 469,341,875 12,810,237,559 18 Airways 0 0 0 0 0 0 0 0 19 Sea Ports 400,000,000 400,080,000 400,160,012 1,200,240,012 0 0 0 0 21 Oil and Gas Infrastructure 2,000,000 2,000,400 2,000,792 6,001,192 6,000,000 6,000,000 0 0

**Grand Total 71,430,020,000 62,251,346,550 62,263,792,105 195,945,158,655 73,971,860,000 72,464,200,000 5,840,606,283 21,725,845,780**

***2019 Approved Estimates ………… Budget of Consolidation………….* 54**

***Abia State Government of Nigeria***

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY**

**PROGRAMME AND PROGRAMME OBJECTIVES**

***2019 Approved Estimates ………… Budget of Consolidation………….* 55**

***Abia State Government of Nigeria***

**APPROVED ESTIMATE OF ABIA STATE 2019**

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

**Programme Code**

**Description and**

**Programme Objectives Code**

**Programme Objectives Description**

**Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Original Budget 2018**

**=N=**

**Actual**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

**01000000 Economic Empowerment Through Agriculture 1,711,500,000 1,711,842,300 1,712,184,414 5,135,526,714 2,497,610,000 2,474,700,000 4,000,000 213,150,000** 0101 Increase Food Production by 200% by 2020 838,000,000 818,163,600 818,327,165 2,474,490,765 665,910,000 643,000,000 0 200,000,000 0106 Increase Agricultural Productivity by 50% by Year 2020 792,000,000 832,166,400 832,332,700 2,456,499,100 1,213,000,000 1,213,000,000 4,000,000 13,000,000 0104 Double the Rate of Transfer of Technology by Year 2020 2,000,000 2,000,400 2,000,792 6,001,192 0 0 0 0 0103 Double the Number of Farmers who have access to Credit 51,000,000 31,006,200 31,012,389 113,018,589 208,700,000 208,700,000 0 0 0102 Increase the Volume of Credit Facility to Farmers 10,500,000 10,502,100 10,504,178 31,506,278 310,000,000 310,000,000 0 150,000 0105 Reduce Wastage by Year 2020 0 0 0 0 100,000,000 100,000,000 0 0 0108 Double Poultry Production by Year 2020 8,000,000 8,001,600 8,003,193 24,004,793 0 0 0 0

**02000000 Societal Re-Orientation 463,400,000 458,491,680 458,583,136 1,380,474,816 1,049,550,000 1,049,550,000 35,400,000 84,067,500** 0201 Achieve 40% Improvement in General Behaviour by Year 2020 162,000,000 152,030,400 152,060,714 466,091,114 255,000,000 255,000,000 33,400,000 57,067,500 0204 Improve Citizen's Literacy Rate from 35% to 45% by 2020 174,400,000 174,434,880 174,469,699 523,304,579 591,400,000 591,400,000 0 17,000,000 0206 Achieve 75% Improvement in Behaviour of Road Users by 2020 10,000,000 10,002,000 10,003,997 30,005,997 10,000,000 10,000,000 0 10,000,000 0207 Reduce by Half the Number of Accidents and Casualties 28,000,000 33,006,600 33,013,169 94,019,769 60,000,000 60,000,000 2,000,000 0 0208 Become Credible in Words and Deeds in Public Service by 2020 2,000,000 2,000,400 2,000,792 6,001,192 0 0 0 0 0203 Minimize Incidence of Religious and Intolerance by Year 2020 41,000,000 41,008,200 41,016,375 123,024,575 40,000,000 40,000,000 0 0 0202 Minimize Incidence of Corruption in Public Service by 2020 46,000,000 46,009,200 46,018,390 138,027,590 93,150,000 93,150,000 0 0

**03000000 Poverty Alleviation 2,574,000,000 2,084,416,800 2,084,833,611 6,743,250,411 1,764,350,000 1,536,000,000 15,000,000 1,072,607,087** 0301 Reduce by Half Proportion of People who Suffer Hunger in2020 40,000,000 40,008,000 40,015,990 120,023,990 58,000,000 48,000,000 0 0 0307 Improve access to Water, Education, Health & Sanitation Serv. 402,000,000 402,080,400 402,160,804 1,206,241,204 510,000,000 510,000,000 0 0 0302 Increase per Capital Income of Nigerian by 2020 210,000,000 210,042,000 210,083,985 630,125,985 86,000,000 68,000,000 15,000,000 0 0303 0 4,160,800,000 1,422,284,400 1,422,568,835 4,756,853,235 1,100,350,000 900,000,000 0 1,072,607,087

**04000000 Improvement to Human Health 4,569,000,000 4,369,873,800 4,370,747,347 13,309,621,147 5,438,750,000 5,438,750,000 95,884,000 338,872,000** 0410 Improve the response time to emergency call/treatment by 50% 2,328,000,000 2,318,463,600 2,318,927,100 6,965,390,700 2,945,000,000 2,945,000,000 86,154,000 113,372,000 0409 Eliminate the Out of Stock Syndrome in all Public hospitals 70,000,000 70,014,000 70,027,995 210,041,995 62,000,000 62,000,000 0 5,000,000 0406 Provide access for all Women/Children to Basic Health Care 650,000,000 650,130,000 650,259,962 1,950,389,962 651,000,000 651,000,000 0 0 0403 In Cooperation with Pharmaceutical Company that Provide Drugs 16,000,000 26,005,200 26,010,384 68,015,584 29,000,000 29,000,000 9,000,000 0 0407 Provide Skilled Assistance at Birth to at least 40% of Women 90,000,000 90,018,000 90,035,991 270,053,991 130,000,000 130,000,000 0 0 0405 Reduce Infant Mortality Rate by 50% by 2020 260,000,000 60,012,000 60,023,997 380,035,997 130,000,000 130,000,000 730,000 1,000,000 0401 Halt by 2020 and begin reversal of HIV/AIDS Spread 303,000,000 303,060,600 303,121,177 909,181,777 315,950,000 315,950,000 0 1,500,000 0402 Halt by 2020 and begin reversal of Malaria Incidence 212,000,000 212,042,400 212,084,790 636,127,190 273,800,000 273,800,000 0 10,000,000 0404 Reduce Maternal Mortality Rate by 50% by 2020 440,000,000 440,088,000 440,175,977 1,320,263,977 539,000,000 539,000,000 0 208,000,000 0408 Achieve 35:65 Cost Sharing between People & Govt for Health 200,000,000 200,040,000 200,079,974 600,119,974 363,000,000 363,000,000 0 0

***2019 Approved Estimates ………… Budget of Consolidation………….* 56**

***Abia State Government of Nigeria***

**APPROVED ESTIMATE OF ABIA STATE 2019**

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

**Programme Code**

**Description and**

**Programme Objectives Code**

**Programme Objectives Description**

**Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Original Budget 2018**

**=N=**

**Actual**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

**05000000 Enhancing Skills and Knowledge 7,035,000,000 3,535,707,000 3,536,413,793 14,107,120,793 4,602,000,000 4,802,000,000 281,750,000 168,700,000** 0501 Ensure that by 2015 children complete primary education 4,806,000,000 1,316,263,200 1,316,526,309 7,438,789,509 1,392,800,000 1,592,800,000 74,250,000 1,000,000 0504 Yearly renovation of 500 classrooms 50 hostels 20 Labs 444,000,000 404,080,800 404,161,571 1,252,242,371 989,000,000 989,000,000 101,000,000 45,000,000 0505 Yearly provision of teaching materials to Post Primary Sch. 0 0 0 0 60,000,000 60,000,000 0 0 0510 Improvement of teachers competence and skills 785,000,000 785,157,000 785,314,020 2,355,471,020 945,000,000 945,000,000 0 50,000,000 0514 Yearly establishment of 50 libraries in post primary schools 20,000,000 20,004,000 20,007,995 60,011,995 10,000,000 10,000,000 0 0 0502 Increase public awareness on importance of education by 2020 385,000,000 375,075,000 375,149,988 1,135,224,988 505,000,000 505,000,000 70,500,000 0 0508 Provision of seats for all students and pupils 180,000,000 220,044,000 220,087,970 620,131,970 235,950,000 235,950,000 0 1,000,000 0507 Yearly provision teaching materials to all tertiary institutions 110,000,000 110,022,000 110,043,997 330,065,997 160,000,000 160,000,000 20,000,000 71,000,000 0506 Yearly provision of teaching materials to200 primary schools 0 0 0 0 110,000,000 110,000,000 12,000,000 700,000 0515 Improve teaching post/strength (mass production of teachers) 50,000,000 50,010,000 50,019,987 150,029,987 32,500,000 32,500,000 0 0 0512 Yearly training/retraining of 1500 Primary Teachers 143,000,000 143,028,600 143,057,180 429,085,780 100,000,000 100,000,000 4,000,000 0 0513 Inculcation of reading habit in our students/pupils 50,000,000 50,010,000 50,020,000 150,030,000 0 0 0 0 0503 Increase community support and participation in education 62,000,000 62,012,400 62,024,776 186,037,176 61,750,000 61,750,000 0 0

**06000000 Housing and Urban Development 4,377,500,000 4,378,375,500 4,379,250,824 13,135,126,324 5,586,000,000 5,586,000,000 296,274,054 446,872,352** 0602 Increasing housing delivery by 200% 2,045,000,000 2,045,409,000 2,045,817,981 6,136,226,981 3,263,000,000 3,263,000,000 266,274,054 269,872,352 0601 By 2020 improve the lives of slum dwellers 225,000,000 225,045,000 225,089,943 675,134,943 465,000,000 465,000,000 23,000,000 20,000,000 0605 Achieve at least 60% local input in housing construction 1,105,000,000 1,105,221,000 1,105,442,015 3,315,663,015 225,000,000 225,000,000 0 5,000,000 0604 Improve rural housing by completing housing project per ward 190,000,000 190,038,000 190,075,963 570,113,963 340,000,000 340,000,000 7,000,000 130,000,000 0606 Increase private sector and community participation by 30% 762,500,000 762,652,500 762,804,922 2,287,957,422 1,293,000,000 1,293,000,000 0 22,000,000 0603 Impart building skills to a least 100 volunteers per LGA 50,000,000 50,010,000 50,020,000 150,030,000 0 0 0 0

**07000000 Gender 10,000,000 20,004,000 20,007,995 50,011,995 34,500,000 34,500,000 0 5,850,000** 0701 Eliminate gender disparity in primary & secondary education 10,000,000 20,004,000 20,007,995 50,011,995 10,000,000 10,000,000 0 5,850,000 0702 Increase employment opportunities for women by 30% by 2020 0 0 0 0 24,500,000 24,500,000 0 0

**08000000 Youth 310,000,000 300,060,000 300,119,911 910,179,911 437,500,000 437,500,000 66,750,000 46,748,000** 0801 Develop and implement strategies for decent work for youth 260,000,000 250,050,000 250,099,946 760,149,946 368,500,000 368,500,000 50,750,000 45,300,000 0805 Improve income per capita of youth by 25% by 2020 30,000,000 30,006,000 30,011,970 90,017,970 39,000,000 39,000,000 16,000,000 1,448,000 0806 Eliminate social inequality with respect to justice/education 20,000,000 20,004,000 20,007,995 60,011,995 30,000,000 30,000,000 0 0

**09000000 Environmental Improvement 4,551,000,000 4,561,912,200 4,562,824,435 13,675,736,635 4,216,000,000 4,216,000,000 2,377,431,000 1,300,924,120** 0913 Eliminate indiscriminate disposal of human waste 0 10,002,000 10,003,997 20,005,997 21,000,000 21,000,000 0 0 0901 Integrated develop/Reversal of environmental resources loss 3,791,000,000 3,791,758,200 3,792,516,416 11,375,274,616 4,035,000,000 4,035,000,000 2,169,931,000 1,291,204,120 0904 Create 2000 new jobs through bee farming by year 2020 30,000,000 30,006,000 30,011,993 90,017,993 30,000,000 30,000,000 0 0 0907 Demonstrate the value of indigenous trees by 2020 50,000,000 500,100,000 500,200,024 1,050,300,024 100,000,000 100,000,000 207,500,000 9,720,000 0916 Provision of job opportunities for youth in waste recycling 30,000,000 30,006,000 30,011,993 90,017,993 30,000,000 30,000,000 0 0 0908 To increase fruit trees contribution to National Income 650,000,000 200,040,000 200,080,012 1,050,120,012 0 0 0 0

***2019 Approved Estimates ………… Budget of Consolidation………….* 57**

***Abia State Government of Nigeria***

**APPROVED ESTIMATE OF ABIA STATE 2019**

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

**Programme Code**

**Description and**

**Programme Objectives Code**

**Programme Objectives Description**

**Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Original Budget 2018**

**=N=**

**Actual**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

**10000000 Water Resources and Rural Development 4,527,000,000 517,982,346 518,085,840 5,563,068,186 1,323,000,000 1,323,000,000 17,100,000 80,000,000** 1003 Improve water supply above 20000 liters per day by 2020 1,284,878,770 214,921,746 214,964,688 1,714,765,204 181,500,000 181,500,000 2,100,000 50,000,000 1005 Borehole water supply schemes to reach 11,000 by 2020 1,029,121,230 90,018,000 90,035,979 1,209,175,209 321,000,000 321,000,000 5,000,000 30,000,000 1001 Halve by 2020 people without sustainable drinking Water 463,000,000 83,016,600 83,033,181 629,049,781 369,500,000 369,500,000 3,000,000 0 1002 Increase access to water from the current 37.6% to 50% 1,750,000,000 130,026,000 130,051,992 2,010,077,992 451,000,000 451,000,000 7,000,000 0

**11000000 Information Communication and Technology 454,800,000 454,890,960 454,981,896 1,364,672,856 782,500,000 782,500,000 75,500,000 175,000,000** 1101 Make available the benefits of new technologies 444,800,000 444,888,960 444,977,899 1,334,666,859 774,500,000 774,500,000 75,500,000 175,000,000 1103 Increase the per capita income of citizens by 25% by 2020 10,000,000 10,002,000 10,003,997 30,005,997 5,000,000 5,000,000 0 0 1107 Eliminate the Ghost Worker/Pensioner by use of IT 0 0 0 0 3,000,000 3,000,000 0 0

**12000000 Growing the Private Sector 835,300,000 835,467,060 835,633,960 2,506,401,020 911,000,000 862,000,000 140,672,520 129,000,000** 1204 Facilitate revival of 50% of closed down industries by 2020 47,000,000 47,009,400 47,018,787 141,028,187 50,500,000 50,500,000 11,000,000 3,500,000 1211 Attract at least 1 million tourist by year 2020 5,000,000 5,001,000 5,001,981 15,002,981 30,000,000 30,000,000 1,000,000 0 1207 Improve internally generated revenue base by 100% by 2020 60,000,000 60,012,000 60,023,998 180,035,998 52,000,000 52,000,000 42,672,520 45,500,000 1201 Increase capacity utilization in industries by 25% in 2020 300,500,000 300,560,100 300,620,119 901,680,219 393,000,000 363,000,000 46,000,000 80,000,000 1203 Establish three pilot projects in Local Govt Councils by2020 54,300,000 54,310,860 54,321,693 162,932,553 113,000,000 94,000,000 20,500,000 0 1202 Increase access to SMEIS for Small and Medium Enterprises 23,000,000 23,004,600 23,009,184 69,013,784 60,000,000 60,000,000 0 0 1205 Increase employment generation of our youth by 30% by 2020 100,500,000 100,520,100 100,540,204 301,560,304 102,500,000 102,500,000 19,500,000 0 1208 Attract Foreign Direct Investments worth 50 Billion by 2020 10,000,000 10,002,000 10,003,997 30,005,997 20,000,000 20,000,000 0 0 1215 Create 5000 new jobs in tourism sector by 2020 15,000,000 15,003,000 15,005,990 45,008,990 60,000,000 60,000,000 0 0 1213 Attract 5 Billion investment from private sector in tourism 20,000,000 20,004,000 20,007,995 60,011,995 30,000,000 30,000,000 0 0 1210 To become a major exporter of solid minerals by 2020 200,000,000 200,040,000 200,080,012 600,120,012 0 0 0 0

**13000000 Reform of Government and Governance 18,251,020,000 17,337,486,804 17,340,952,324 52,929,459,128 17,653,700,000 17,589,700,000 1,952,002,834 4,702,526,373** 1301 Good governance development and poverty reduction 16,196,520,000 15,282,575,904 15,285,630,781 46,764,726,685 15,503,700,000 15,469,700,000 1,713,627,384 3,369,607,302 1321 Improve the speed of service delivery by 100% by 2020 169,000,000 169,033,800 169,067,549 507,101,349 289,000,000 289,000,000 21,000,000 0 1302 Make debt sustainable in the long term 5,000,000 5,001,000 5,001,981 15,002,981 7,000,000 7,000,000 0 0 1307 Improve Capital-Recurrent Ration to 60:40 by 2020 106,500,000 106,521,300 106,542,532 319,563,832 129,500,000 129,500,000 15,855,000 600,000 1305 Eliminate delay in the budget formulation process 1,212,000,000 1,212,242,400 1,212,484,803 3,636,727,203 1,267,000,000 1,247,000,000 143,289,500 1,286,298,408 1303 Ensure the budget is based on realistic expenditure targets 22,000,000 22,004,400 22,008,787 66,013,187 20,000,000 10,000,000 0 0 1304 Pursue balanced budget and avoid deficit budgeting 0 0 0 0 100,000,000 100,000,000 0 0 1306 Improve IGR Collection by 200% 189,000,000 189,037,800 189,075,533 567,113,333 165,500,000 165,500,000 35,030,950 36,020,662 1309 Adopt mandatory budget calendar within budgeting framework 80,000,000 80,016,000 80,031,993 240,047,993 80,000,000 80,000,000 23,200,000 10,000,000 1325 Commit to a policy program of privatization 60,000,000 60,012,000 60,023,985 180,035,985 64,000,000 64,000,000 0 0 1310 Increase number of specialized teachers especially in science 4,000,000 4,000,800 4,001,596 12,002,396 8,000,000 8,000,000 0 0 1323 Cut capital cost by at least 35% by employing value engineer 2,000,000 2,000,400 2,000,792 6,001,192 0 0 0 0 1315 Extension of overseas training for improved health care 65,000,000 65,013,000 65,025,990 195,038,990 20,000,000 20,000,000 0 0 1311 Recruit additional teachers in Universities 140,000,000 140,028,000 140,056,002 420,084,002 0 0 0 0

***2019 Approved Estimates ………… Budget of Consolidation………….* 58**

***Abia State Government of Nigeria***

**APPROVED ESTIMATE OF ABIA STATE 2019**

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

**Programme Code**

**Description and**

**Programme Objectives Code**

**Programme Objectives Description**

**Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Original Budget 2018**

**=N=**

**Actual**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

**14000000 Power 708,000,000 628,125,600 628,251,165 1,964,376,765 1,140,750,000 734,000,000 13,500,000 151,290,790** 1401 Rehabilitation of all Power Generation & Distribution Assets 598,000,000 518,103,600 518,207,179 1,634,310,779 928,750,000 522,000,000 13,500,000 138,000,000 1402 Completion of all Rural Electrification Projects 110,000,000 110,022,000 110,043,986 330,065,986 212,000,000 212,000,000 0 13,290,790

**17000000 Road 20,650,500,000 20,654,630,100 20,658,760,650 61,963,890,750 26,528,650,000 25,592,000,000 469,341,875 12,810,237,559** 1701 Recovery of not less than 30% existing state roads by 2020 7,575,000,000 9,016,803,000 9,018,606,267 25,610,409,267 6,822,000,000 7,622,000,000 115,000,000 1,220,237,989 1702 Rehabilitation and reconstruction of the major trunk roads 13,050,000,000 11,612,322,000 11,614,644,191 36,276,966,191 19,686,650,000 17,950,000,000 344,641,875 11,589,999,570 1703 Concessioning of major and viable routes through PPP 25,500,000 25,505,100 25,510,192 76,515,292 20,000,000 20,000,000 9,700,000 0

**18000000 Airways 0 0 0 0 0 0 0 0** 1801 Upgrade and expand the airports 0 0 0 0 0 0 0 0

**19000000 Sea Ports 400,000,000 400,080,000 400,160,012 1,200,240,012 0 0 0 0** 1901 Reduce the turn-around time of ships 0 0 0 0 0 0 0 0 1904 Provision of Standard Facilities at the Sea Ports 400,000,000 400,080,000 400,160,012 1,200,240,012 0 0 0 0

**21000000 Oil and Gas Infrastructure 2,000,000 2,000,400 2,000,792 6,001,192 6,000,000 6,000,000 0 0** 2101 Gas infrastructure development & expansion within the state 2,000,000 2,000,400 2,000,792 6,001,192 6,000,000 6,000,000 0 0

**Grand Total 71,430,020,000 62,251,346,550 62,263,792,105 195,945,158,655 73,971,860,000 72,464,200,000 5,840,606,283 21,725,845,780**

***2019 Approved Estimates ………… Budget of Consolidation………….* 59**

***Abia State Government of Nigeria***

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

***2019 Approved Estimates ………… Budget of Consolidation………….* 60**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019**

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

**Senatorial**

**Actual**

**Location**

**Zone**

**Code Location Description Budget**

**2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Original Budget 2018**

**=N=**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

**Abia Northern Zone 7,335,500,000 5,981,696,100 5,982,891,832 19,300,087,932 7,499,500,000 8,189,500,000 739,635,150 1,350,623,662** 401103 Arochukwu 2,233,000,000 1,978,395,600 1,978,791,012 6,190,186,612 2,231,000,000 2,531,000,000 534,855,000 723,455,000 401104 Bende 1,042,000,000 862,172,400 862,344,786 2,766,517,186 501,000,000 801,000,000 16,000,000 215,000,000 401108 Isiukwuato 2,136,000,000 1,626,325,200 1,626,650,286 5,388,975,486 2,968,500,000 2,858,500,000 173,780,150 360,720,662 401109 Umunneochi 1,013,000,000 863,172,600 863,345,197 2,739,517,797 1,160,000,000 1,360,000,000 15,000,000 51,448,000 401111 Ohafia 911,500,000 651,630,300 651,760,551 2,214,890,851 639,000,000 639,000,000 0 0

**Abia Central Zone 52,125,520,000 45,108,418,650 45,117,436,464 142,351,375,114 58,773,522,000 54,575,862,000 5,070,241,133 16,659,810,008** 401205 Ikwuano 880,000,000 410,082,000 410,164,009 1,700,246,009 1,310,000,000 1,510,000,000 15,000,000 0 401206 Isiala Ngwa North 1,248,000,000 978,195,600 978,391,127 3,204,586,727 948,500,000 948,500,000 16,250,000 3,000,000 401207 Isiala Ngwa South 627,000,000 377,075,400 377,150,704 1,381,226,104 245,000,000 445,000,000 50,000,000 5,285,000 401212 Osisioma 1,681,000,000 711,142,200 711,284,308 3,103,426,508 820,000,000 1,320,000,000 0 6,000,000 401216 Umuahia North 46,366,020,000 41,538,204,750 41,546,508,972 129,450,733,722 53,686,022,000 48,916,362,000 4,938,991,133 16,644,025,008 401217 Umuahia South 1,323,500,000 1,093,718,700 1,093,937,344 3,511,156,044 1,764,000,000 1,436,000,000 50,000,000 1,500,000

**Abia Southern Zone 11,969,000,000 11,161,231,800 11,163,463,809 34,293,695,609 7,698,838,000 9,698,838,000 30,730,000 3,715,412,110** 401301 Aba North 6,454,000,000 6,055,210,800 6,056,421,702 18,565,632,502 6,428,600,000 7,128,600,000 730,000 1,615,412,110 401302 Aba South 122,674,040,000 3,075,615,000 3,076,230,069 9,706,845,069 590,238,000 1,390,238,000 30,000,000 2,100,000,000 401313 Ugwunagbo 240,000,000 130,026,000 130,051,992 500,077,992 60,000,000 160,000,000 0 0 401314 Ukwa South 1,010,000,000 1,310,262,000 1,310,524,057 3,630,786,057 30,000,000 30,000,000 0 0 401315 Ukwa West 230,000,000 210,042,000 210,083,997 650,125,997 310,000,000 510,000,000 0 0

**Grand Total 71,430,020,000 62,251,346,550 62,263,792,105 195,945,158,655 73,971,860,000 72,464,200,000 5,840,606,283 21,725,845,780**

***2019 Approved Estimates ………… Budget of Consolidation………….* 61**

***Abia State Government of Nigeria***

**SUMMARY OF TOTAL BUDGETED EXPENDITURE BY SECTOR**

***2019 Approved Estimates ………… Budget of Consolidation………….* 62**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019 SUMMARY OF TOTAL BUDGETED EXPENDITURE BY SECTOR**

**Actual**

**Sector Organisation Name Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Original Budget 2018**

**=N=**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

**01 Administration Sector 32,117,364,460 30,991,411,488 30,997,601,293 94,106,377,241 33,073,803,950 28,830,912,540 25,702,584,168 31,886,444,325** Personnel Cost 5,812,165,760 5,803,326,178 5,804,485,025 17,419,976,963 5,932,492,540 3,861,904,550 5,284,135,799 4,432,092,968 Overhead Cost 13,010,671,700 12,588,038,804 12,590,550,785 38,189,261,289 14,739,011,410 12,631,057,990 17,659,308,075 20,632,372,181 Consolidated Revenue Fund Charges 6,000,827,000 6,002,027,165 6,003,227,554 18,006,081,719 6,865,300,000 6,865,300,000 1,778,950,794 3,623,006,180 Capital Expenditure 7,293,700,000 6,598,019,340 6,599,337,929 20,491,057,269 5,537,000,000 5,472,650,000 980,189,500 3,198,972,995

**02 Economic Sector 62,897,855,500 58,305,392,979 58,317,044,314 179,520,292,793 74,426,028,940 68,055,135,700 19,559,681,275 40,001,519,834** Personnel Cost 3,850,087,930 3,850,857,918 3,851,626,282 11,552,572,130 4,049,742,440 3,977,685,700 3,470,982,911 3,921,695,762 Overhead Cost 1,394,347,570 1,389,625,432 1,389,897,718 4,173,870,720 1,414,500,000 1,284,000,000 1,195,036,649 887,736,758 Consolidated Revenue Fund Charges 11,028,500,000 11,030,705,700 11,032,911,825 33,092,117,525 16,045,626,500 11,320,600,000 12,930,059,932 18,575,593,648 Capital Expenditure 46,624,920,000 42,034,203,930 42,042,608,489 130,701,732,419 52,916,160,000 51,472,850,000 1,963,601,783 16,616,493,666

**03 Law & Justice Sector 3,781,043,870 3,568,757,469 3,569,469,854 10,919,271,193 3,521,367,210 3,331,217,210 3,494,173,177 4,158,376,673** Personnel Cost 2,715,643,870 2,716,186,989 2,716,729,968 8,148,560,827 2,821,417,210 2,726,217,210 3,242,565,177 3,942,729,497 Overhead Cost 382,400,000 364,472,880 364,544,963 1,111,417,843 320,950,000 226,000,000 173,608,000 195,362,176 Capital Expenditure 683,000,000 488,097,600 488,194,923 1,659,292,523 379,000,000 379,000,000 78,000,000 20,285,000

Capital Expenditure 683,000,000 488,097,600 488,194,923 1,659,292,523 379,000,000 379,000,000 78,000,000 20,285,000

**05 Social Sector 41,411,107,460 37,212,448,464 37,219,883,631 115,843,439,555 41,220,620,320 40,727,620,320 22,968,580,990 20,928,028,272** Personnel Cost 20,202,994,760 20,207,035,362 20,211,075,544 60,621,105,666 22,179,020,320 21,709,020,320 19,167,832,426 18,416,391,501 Overhead Cost 4,014,712,700 3,509,314,423 3,510,011,332 11,034,038,455 3,591,900,000 3,568,900,000 981,933,564 621,542,651 Consolidated Revenue Fund Charges 365,000,000 365,073,000 365,145,991 1,095,218,991 310,000,000 310,000,000 0 0 Capital Expenditure 16,828,400,000 13,131,025,680 13,133,650,764 43,093,076,444 15,139,700,000 15,139,700,000 2,818,815,000 1,890,094,120

**Grand Total 140,207,371,290 130,078,010,400 130,103,999,092 400,389,380,782 152,241,820,420 140,944,885,770 71,725,019,610 96,974,369,104**

***2019 Approved Estimates ………… Budget of Consolidation………….* 63**

***Abia State Government of Nigeria***

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

***2019 Approved Estimates ………… Budget of Consolidation………….* 64**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC**

**Actual**

**Economic**

**Code Economic Description Budget**

**2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Final Budget 2018**

**=N=**

**Original Budget 2018**

**=N=**

**(to Period 12) 2018**

**=N=**

**Actual 2017**

**=N=**

**Personnel Costs 32,571,905,140 32,568,417,465 32,574,926,046 97,715,248,651 34,971,531,010 32,263,686,280 31,165,516,314 30,712,909,729** 21010100 Salaries and Wages 20,954,856,936 20,939,043,769 20,943,230,277 62,837,130,982 25,188,565,244 22,480,720,514 31,073,655,032 30,335,136,743 21020100 Allowances 11,617,048,204 11,629,373,696 11,631,695,769 34,878,117,669 9,782,965,766 9,782,965,766 91,861,282 377,772,986

**Overhead Costs 18,811,119,150 17,860,440,520 17,863,995,571 54,535,555,241 20,077,502,910 17,721,099,490 20,009,886,288 22,337,013,766** 22020100 Travels and Transport 2,577,376,350 2,537,583,763 2,538,089,487 7,653,049,600 2,765,808,500 2,297,003,500 1,877,623,685 1,996,152,911 22020200 Utilities 171,195,300 169,229,139 169,262,165 509,686,604 202,058,000 194,058,000 58,856,750 50,363,202 22020300 Materials and Supplies 1,459,898,480 1,267,151,864 1,267,403,319 3,994,453,663 1,519,981,000 1,296,281,000 955,388,115 1,188,384,463 22020400 Maintenance Services 1,192,535,626 1,035,692,717 1,035,896,037 3,264,124,380 1,128,957,990 992,657,990 489,032,160 310,013,451 22020500 Training 296,025,804 293,084,409 293,142,430 882,252,643 462,200,000 462,000,000 8,380,000 13,436,700 22020600 Other Services 8,111,185,000 8,111,306,937 8,112,928,857 24,335,420,794 8,597,998,420 7,616,250,000 8,416,178,641 9,804,423,518 22020700 Consulting and Professional Services 260,852,750 254,903,721 254,954,410 770,710,881 254,147,000 238,147,000 98,000,000 87,429,780 22020800 Fuel and Lubricants 832,584,726 632,861,268 632,986,073 2,098,432,067 635,139,500 631,139,500 132,929,374 221,146,120 22020900 Financial Charges 255,196,000 253,946,784 253,997,339 763,140,123 320,090,000 320,090,000 1,020,750,129 683,668,651 22021000 Miscellaneous Expenses 3,654,269,114 3,304,679,918 3,305,335,454 10,264,284,486 4,191,122,500 3,673,472,500 6,952,747,434 7,981,994,970

**Consolidated Revenue Fund Charges 17,394,327,000 17,397,805,865 17,401,285,370 52,193,418,235 23,220,926,500 18,495,900,000 14,709,010,726 22,198,599,828** 22010100 Pensions and Gratuities 6,365,827,000 6,367,100,165 6,368,373,545 19,101,300,710 7,175,300,000 7,175,300,000 1,778,950,794 3,623,006,180 22060000 Public Debt Charges 11,028,500,000 11,030,705,700 11,032,911,825 33,092,117,525 16,045,626,500 11,320,600,000 12,930,059,932 18,575,593,648

**Capital Expenditure 71,430,020,000 62,251,346,550 62,263,792,105 195,945,158,655 73,971,860,000 72,464,200,000 5,840,606,283 21,725,845,780** 23010100 Purchase of Fixed Assets 12,287,000,000 8,281,656,000 8,283,310,666 28,851,966,666 11,193,110,000 11,096,200,000 552,083,700 1,927,213,108 23020100 Construction and Provision of Fixed Assets 33,577,300,000 27,102,719,460 27,108,138,658 87,788,158,118 27,776,638,000 30,669,538,000 827,117,449 6,600,564,261 23030100 Rehabilitation and Repairs of Fixed Assets 6,461,500,000 8,474,073,246 8,475,767,682 23,411,340,928 16,358,350,000 12,091,700,000 807,825,000 8,714,793,528 23040100 Preservation of the Environment 3,375,000,000 3,375,675,000 3,376,350,009 10,127,025,009 2,706,000,000 2,706,000,000 2,163,971,000 1,300,949,420 23050100 Acquisition of Non Tangible Assets 15,729,220,000 15,017,222,844 15,020,225,090 45,766,667,934 15,937,762,000 15,900,762,000 1,489,609,134 3,182,325,465 **Total Expenditure Excluding Transfers 140,207,371,290 130,078,010,400 130,103,999,092 400,389,380,782 152,241,820,420 140,944,885,770 71,725,019,610 96,974,369,104**

**Transfer to Other Fund 25,746,964,760 26,000,000,000 26,000,000,000 77,746,964,760 11,618,986,089 11,618,986,089 0 1,000,000,000** 22070100 Transfer to Capital Development Fund 25,746,964,760 26,000,000,000 26,000,000,000 77,746,964,760 **11,618,986,089 11,618,986,089** 0 1,000,000,000

**Total Expenditure including Transfers 165,954,336,050 156,078,010,400 156,103,999,092 478,136,345,542 163,860,806,509 152,563,871,859 71,725,019,610 97,974,369,104**

***2019 Approved Estimates ………… Budget of Consolidation………….* 65**

***Abia State Government of Nigeria***

**PART TWO**

**STATISTICAL ANALYSIS**

***2019 Approved Estimates ………… Budget of Consolidation………….* 66**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2018**

**ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS Economic Classification Codes and Descriptions**

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

**Main Function Codes and Descriptions**

**Salaries and**

**Wages Allowances Social Benefits**

**Travels and**

**Transport Utilities**

**Materials and**

**Supplies**

**Maintenance**

**Services Training Other Services**

**Consulting and**

**Professiona l 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 4,823,799,120 35,122,566 1,778,950,794 1,686,152,085 660,050 887,941,015 444,397,665 5,200,000 8,373,078,641 1,500,000 114,260,094 - 6,151,228,149 - 1,979,172,684 26,281,462,863 702 - Defense - - - - - - - - - - - - - - - - 703 - Public Order and Safety 3,242,213,325 351,852 - 18,558,000 10,000,000 2,000,000 20,150,000 - 11,400,000 96,500,000 10,000,000 - 5,000,000 - 78,000,000 3,494,173,177 704 - Economic Affairs 2,967,682,312 39,804,431 - 42,573,600 18,196,700 4,997,100 9,834,495 3,180,000 6,500,000 - 8,669,280 1,020,750,129 65,979,245 12,930,059,932 663,244,545 17,781,471,769 705 - Environmental Protection 306,660,263 - - - - - - - 3,000,000 - - - 765,000 - 2,377,431,000 2,687,856,263 706 - Housing & Community Amenities 567,825,539 6,676,672 - - 30,000,000 - 2,000,000 - 18,200,000 - - - 2,000,000 - 298,374,054 925,076,265 707 – Health 4,135,632,942 - - 840,000 - - 12,500,000 - - - - - 6,500,000 - 81,884,000 4,237,356,942 708 - Recreation, Culture and Religion 1,935,091,067 9,905,761 - 121,000,000 - 300,000 - - - - - - 719,200,000 - 46,000,000 2,831,496,827 709 - Education 13,079,568,999 - - 2,000,000 - 60,150,000 - - 4,000,000 - - - 770,000 - 281,750,000 13,428,238,999 710 - Social Protection 15,181,465 - - 6,500,000 - - 150,000 - - - - - 1,305,040 - 34,750,000 57,886,505 **Total Expenditure by Economic 31,073,655,032 91,861,282 1,778,950,794 1,877,623,685 58,856,750 955,388,115 489,032,160 8,380,000 8,416,178,641 98,000,000 132,929,374 1,020,750,129 6,952,747,434 12,930,059,932 5,840,606,283 71,725,019,610**

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

**Main Function Codes and Descriptions**

**Jan - Dec 2018 Actual**

**Expenditure by Main Function**

**Jan - Dec 2018 Budgeted**

**Expenditure by Main Function**

**Jan - Dec 2018 Warrants**

**Issued by**

**Main Function**

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

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

**Jan - Dec 2018 Releases as % of Total**

**Budgeted**

**Expenditure**

**Jan - Dec 2017 Actual**

**Expenditure by Main Function**

**Jan - Dec 2017 Budgeted**

**Expenditure by Main Function**

**Jan - Dec 2017 Warrants Issued by Main**

**Function**

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

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

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

701 - General Public Services 26,281,462,863 38,183,194,104 - 37% 27% 0% 34,169,667,872 30,512,098,104 - 35% 26% 0% 702 - Defense - - - 0% 0% 0% - - - 0% 0% 0% 703 - Public Order and Safety 3,494,173,177 3,536,717,210 - 5% 3% 0% 4,158,376,673 3,494,317,210 - 4% 3% 0% 704 - Economic Affairs 17,781,471,769 49,945,199,096 - 25% 35% 0% 36,164,927,467 39,811,331,096 - 37% 34% 0% 705 - Environmental Protection 2,687,856,263 4,283,357,830 - 4% 3% 0% 1,657,033,421 2,462,357,830 - 2% 2% 0% 706 - Housing and Community Amenities 925,076,265 8,082,385,980 - 1% 6% 0% 1,193,760,647 7,515,885,980 - 1% 6% 0% 707 - Health 4,237,356,942 13,370,638,580 - 6% 9% 0% 4,937,161,916 12,329,581,580 - 5% 10% 0% 708 - Recreation, Culture and Religion 2,831,496,827 3,972,571,650 - 4% 3% 0% 2,845,000,550 3,714,071,650 - 3% 3% 0% 709 - Education 13,428,238,999 19,224,615,320 - 19% 14% 0% 11,793,383,517 17,731,715,320 - 12% 15% 0% 710 - Social Protection 57,886,505 346,206,000 - 0% 0% 0% 55,057,040 194,706,000 - 0% 0% 0% **Grand Total 71,725,019,610 140,944,885,770 - 100% 100% 0% 96,974,369,104 117,766,064,770 - 100% 100% 0%**

***2019 Approved Estimates ………… Budget of Consolidation………….* 67**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2018**

**ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION 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 2018**

**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 4,647,941,316 30,243,332 - 1,672,091,285 660,050 885,983,290 442,848,890 5,200,000 8,373,078,641 1,500,000 114,060,094 - 6,131,578,149 - 756,289,500 23,061,474,547 70112 Financial and Fiscal Affairs 75,047,410 4,879,235 - 3,102,000 - 1,000,000 1,100,000 - - - 200,000 - 450,000 - 24,055,000 109,833,644 70131 General Personnel Services - - 1,778,950,794 3,500,000 - - - - - - - - 4,200,000 - - 1,786,650,794 Overall Planning and Statistical

70132

Services - - - - - - - - - - - - - - 29,000,000 29,000,000

70133 Other General Services 100,710,394 - 7,458,800 - 1,057,725 448,775 - - - - - 15,000,000 - 1,169,828,184 1,294,503,878 70330 Law Courts 3,242,213,325 351,852 - 18,558,000 10,000,000 2,000,000 20,150,000 - 11,400,000 96,500,000 10,000,000 - 5,000,000 - 78,000,000 3,494,173,177 General Economic and Commercial

70411

Affairs 2,086,313,491 39,804,431 - 42,573,600 18,196,700 4,886,100 6,795,495 3,180,000 6,500,000 - 8,669,280 1,020,750,129 60,979,245 12,930,059,932 173,302,670 16,402,011,074

70421 Agriculture 799,866,154 - - - - 111,000 39,000 - - - - - - - 4,000,000 804,016,154 70443 Construction - - - - - - - - - - - - - - 459,641,875 459,641,875 70451 Road Transport 71,740,000 - - - - - - - - - - - 5,000,000 - 11,700,000 88,440,000 70474 Multipurpose Development Projects - - - - - - - - - - - - - - 8,000,000 8,000,000 R & D General Econ., Commercial &

70481

Labour Affairs 9,762,667 - - - - - 3,000,000 - - - - - - - 5,000,000 17,762,667

70487 R & D Other Industries - - - - - - - - - - - - - - 1,600,000 1,600,000 Protection of Biodiversity and

70540

Landscape - - - - - - - - - - - - - - 1,266,500,000 1,266,500,000

70550 R & D Environmental Protection - - - - - - - - - - - - - - 29,960,000 29,960,000 70560 Environmental Protection N.E.C 306,660,263 - - - - - - - 3,000,000 - - - 765,000 - - 310,425,263 70610 Housing Development 438,880,378 4,923,317 - - - - 2,000,000 - - - - - 2,000,000 - 1,330,245,054 1,778,048,749 70620 Community Development - - - - - - - - - - - - - - 17,000,000 17,000,000 70630 Water Supply - - - - - - - - - - - - - - 32,100,000 32,100,000 R & D Housing and Community

70650

Amenities 128,945,161 1,753,355 - - 30,000,000 - - - 18,200,000 - - - - - - 178,898,516

70721 General Medical Services 601,030,113 - - 840,000 - - 7,500,000 - - - - - 6,500,000 - 81,884,000 697,754,113 70731 General Hospital Services 3,534,602,829 - - - - - 5,000,000 - - - - - - - - 3,539,602,829 70810 Recreational and Sporting Services 1,417,638,506 7,805,185 - 121,000,000 - 150,000 - - - - - - 718,800,000 - 43,000,000 2,308,393,690 70820 Cultural Services - - - - - - - - - - - - - - 3,000,000 3,000,000 70830 Broadcasting and Publishing Services 461,837,305 - - - - 150,000 - - - - - - - - - 461,987,305 R & D Recreation Culture, and

70850

Religion 55,615,256 2,100,576 - - - - - - - - - - 400,000 - - 58,115,832

70912 Primary Education - - - - - - - - - - - - - - 1,250,000 1,250,000 70922 Upper Secondary Education 5,522,745,355 - - - - - - - - - - - - - 31,500,000 5,554,245,355 70941 First Stage of Tertiary Education 4,226,914,893 - - - - 50,000,000 - - - - - - - - 85,500,000 4,362,414,893 70950 Education Not Defined by Level 293,447,000 - - - - 2,000,000 - - 4,000,000 - - - 770,000 - 143,500,000 443,717,000 70970 R & D Education 3,036,461,751 - - 2,000,000 - 8,150,000 - - - - - - - - 20,000,000 3,066,611,751 71040 Family and Children - - - - - - - - - - - - - - 11,000,000 11,000,000 71080 R & D Social Protection 15,181,465 - - 6,500,000 - - 150,000 - - - - - 1,305,040 - 23,750,000 **46,886,505 Total Expenditure by Economic Classification 31,073,555,032 91,861,282 1,778,950,794 1,877,623,685 58,856,750 955,488,115 489,032,160 8,380,000 8,416,178,641 98,000,000 132,929,374 1,020,750,129 6,952,747,434 12,930,059,932 5,840,606,283 71,725,019,610**

***2019 Approved Estimates ………… Budget of Consolidation………….* 68**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2018**

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

**23010100 23020100 23030100 23040100 23050100**

**Rehabilitation and Repairs of**

**Acquisition of Non Tangible**

**Total Capital Expenditure by**

**Program Codes and Description**

**Purchase of Fixed Assets Construction and Provision of Fixed Assets Programme**

**Fixed Assets Preservation of the Environment**

**Assets**

**This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget** 01 Economic Empowerment Through Agriculture 4,000,000 520,000,000 0 594,700,000 0 7,000,000 0 5,000,000 0 1,348,000,000 **4,000,000 2,474,700,000** 02 Societal Re-Orientation 2,000,000 244,400,000 0 155,150,000 0 448,000,000 33,400,000 202,000,000 **35,400,000 1,049,550,000** 03 Poverty Alleviation 0 30,000,000 0 840,000,000 0 8,000,000 15,000,000 658,000,000 **15,000,000 1,536,000,000** 04 Improvement to Human Health 70,480,000 2,650,300,000 15,404,000 1,548,000,000 0 590,450,000 10,000,000 650,000,000 **95,884,000 5,438,750,000** 05 Enhancing Skills and Knowledge 0 1,237,000,000 28,750,000 1,881,250,000 89,500,000 1,093,750,000 0 8,000,000 163,500,000 582,000,000 **281,750,000 4,802,000,000** 06 Housing and Urban Development 17,000,000 1,752,000,000 239,274,054 3,216,000,000 23,000,000 228,000,000 0 0 17,000,000 390,000,000 **296,274,054 5,586,000,000** 07 Gender 0 20,000,000 0 14,500,000 **0 34,500,000** 08 Youth 2,000,000 47,000,000 21,000,000 257,000,000 0 30,000,000 43,750,000 103,500,000 **66,750,000 437,500,000** 09 Environmental Improvement 96,460,000 1,096,000,000 0 523,000,000 2,158,971,000 2,487,000,000 122,000,000 110,000,000 **2,377,431,000 4,216,000,000** 10 Water Resources and Rural Development 0 191,500,000 12,000,000 694,000,000 5,100,000 370,500,000 0 67,000,000 **17,100,000 1,323,000,000** 11 Information Communication and Technology 75,500,000 723,000,000 0 37,000,000 0 5,000,000 0 17,500,000 **75,500,000 782,500,000** 12 Growing the Private Sector 0 24,950,000 80,172,520 547,500,000 23,000,000 175,500,000 37,500,000 114,050,000 **140,672,520 862,000,000** 13 Reform of Government and Governance 284,643,700 2,483,050,000 231,600,000 2,540,938,000 393,000,000 721,000,000 5,000,000 206,000,000 1,037,759,134 11,638,712,000 **1,952,002,834 17,589,700,000** 14 Power 0 90,000,000 13,500,000 494,000,000 0 150,000,000 **13,500,000 734,000,000** 17 Road 0 7,000,000 185,416,875 17,315,000,000 274,225,000 8,250,000,000 9,700,000 20,000,000 **469,341,875 25,592,000,000** 21 Oil and Gas Infrastructure 0 6,000,000 0 0 **0 6,000,000 Total Capital Expenditure by Economic 552,083,700 11,096,200,000 827,117,449 30,669,538,000 807,825,000 12,091,700,000 2,163,971,000 2,706,000,000 1,489,609,134 15,900,762,000 5,840,606,283 72,464,200,000**

**STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME - Jan - Dec 2018**

**Programme**

**Codes Program Description**

**Jan - Dec 2018 Actual**

**Expenditure by Programme**

**Jan - Dec 2018 Budgeted**

**Expenditure by Programme**

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

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

**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**

01 Economic Empowerment Through Agriculture 4,000,000 2,474,700,000 0% 3% 213,150,000 2,307,000,000 1% 5% 02 Societal Re-orientation 35,400,000 1,049,550,000 1% 1% 84,067,500 915,000,000 0% 2% 03 Poverty Alleviation 15,000,000 1,536,000,000 0% 2% 1,072,607,087 1,469,000,000 5% 3% 04 Improvement to Human Health 95,884,000 5,438,750,000 2% 8% 338,872,000 4,403,943,000 2% 9% 05 Enhancing Skills and Knowledge 281,750,000 4,802,000,000 5% 7% 168,700,000 3,060,300,000 1% 6% 06 Housing and Urban Development 296,274,054 5,586,000,000 5% 8% 446,872,352 4,398,000,000 2% 9% 07 Gender 0 34,500,000 0% 0% 5,850,000 15,000,000 0% 0% 08 Youth 66,750,000 437,500,000 1% 1% 46,748,000 200,000,000 0% 0% 09 Environmental Improvement 2,377,431,000 4,216,000,000 41% 6% 1,300,924,120 2,381,500,000 6% 5% 10 Water Resources and Rural Development 17,100,000 1,323,000,000 0% 2% 80,000,000 1,960,000,000 0% 4% 11 Information Communication and Technology 75,500,000 782,500,000 1% 1% 175,000,000 916,000,000 1% 2% 12 Growing the Private Sector 140,672,520 862,000,000 2% 1% 129,000,000 781,070,000 1% 2% 13 Reform of Government and Governance 1,952,002,834 17,589,700,000 33% 24% 4,702,526,373 6,648,566,000 22% 13% 14 Power 13,500,000 734,000,000 0% 1% 151,290,790 910,000,000 1% 2% 17 Road 469,341,875 25,592,000,000 8% 35% 12,810,237,559 18,520,000,000 59% 38% 18 Airways 0 0 0% 0% 0 400,000,000 0% 1% 21 Oil and Gas Infrastructure 0 6,000,000 0% 0% 0 0 0% 0%

**Grand Total 5,840,606,283 72,464,200,000 100% 100% 21,725,845,780 49,285,379,000 100% 100%**

***2019 Approved Estimates ………… Budget of Consolidation………….* 69**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2018**

**ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS 21010100 21020100 22010100 22020100 22020200 22020300 22020400 22020500 22020600 22020700 22020800 22020900 22021000 22060000 23000000**

**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**

**Organisation**

11000000 Office of the Executive Governor 3,179,906,126 4,428,903 1,778,950,794 1,558,002,585 660,050 883,901,290 441,574,870 1,000,000 8,133,078,641 0 109,124,494 0 5,103,583,465 0 292,289,500 21,486,500,718 12000000 Abia State House of Assembly 536,922,336 12,382,824 0 110,000,000 0 150,000 0 4,200,000 240,000,000 0 0 0 1,018,000,000 0 581,000,000 2,502,655,160 13000000 Ministry of Youth and Development 81,596,258 4,388,452 0 6,500,000 0 0 150,000 0 0 0 0 0 1,305,040 0 30,750,000 124,689,750 14000000 Min. of Women Affairs & Social Dev. 113,934,735 0 0 0 0 0 0 0 0 0 0 0 38,143,900 0 8,000,000 160,078,635 15000000 Ministry of Agriculture 805,916,154 0 0 0 0 111,000 39,000 0 0 0 0 0 0 0 4,000,000 810,066,154 17000000 Ministry of Education 13,079,568,999 0 0 2,000,000 0 60,150,000 0 0 4,000,000 0 0 0 770,000 0 281,750,000 13,428,238,999 18000000 Judicial Council 110,645,477 0 0 1,000,000 0 2,000,000 0 0 0 0 0 0 1,000,000 0 0 114,645,477 20000000 Ministry of Finance 585,049,828 18,552,916 0 26,863,600 7,196,700 4,735,100 6,396,495 1,680,000 6,500,000 0 8,669,280 1,020,750,129 19,070,345 12,930,059,932 59,585,150 14,695,109,475 21000000 Ministry of Health 4,135,632,942 0 0 840,000 0 0 12,500,000 0 0 0 0 0 4,500,000 0 81,884,000 4,235,356,942 22000000 Ministry of Trade and Investment 217,389,539 729,026 0 240,000 0 0 0 0 0 0 0 0 0 0 98,672,520 317,031,086 23000000 Ministry of Information 656,490,220 0 0 0 0 270,000 30,000 0 0 0 100,000 0 139,150 0 101,900,000 758,929,370 25000000 Office of the Head of Service 412,603,773 13,431,605 0 3,237,500 0 2,750,000 1,517,520 0 0 1,500,000 1,835,600 0 14,495,910 0 0 451,371,908 26000000 Ministry of Justice 3,131,567,848 351,852 0 17,558,000 10,000,000 0 20,150,000 0 11,400,000 96,500,000 10,000,000 0 4,000,000 0 78,000,000 3,379,527,700 28000000 Ministry of Science and Technology 91,176,372 4,938,750 0 4,935,000 0 0 0 0 0 0 0 0 0 0 8,200,000 109,250,122 29000000 Ministry of Transport 402,106,410 0 0 200,000 0 0 0 0 0 0 0 0 19,765,000 0 19,700,000 441,771,410 31000000 Ministry of Energy & Mineral Resources 8,504,962 0 0 0 0 0 0 0 0 0 0 0 1,500,000 0 5,000,000 15,004,962 32000000 Ministry of Petroleum 57,225,454 3,489,530 0 2,050,000 0 0 200,000 0 0 0 0 0 0 0 1,500,000 64,464,984 34000000 Ministry of Works 126,488,708 7,044,343 0 465,000 0 0 0 0 0 0 0 0 0 0 459,641,875 593,639,926 35000000 Ministry of Environment and Solid Minerals 306,660,263 0 0 0 0 0 0 0 3,000,000 0 0 0 765,000 0 2,377,431,000 2,687,856,263 36000000 Ministry of Tourism, Art and Culture 66,861,667 2,100,576 0 0 0 0 0 0 0 0 0 0 400,000 0 3,000,000 72,362,243 38000000 Abia State Planning Commission 184,792,434 1,631,027 0 6,300,000 1,000,000 0 150,000 1,500,000 0 0 0 0 2,000,000 0 977,928,184 1,175,301,645 39000000 Ministry of Sports 1,336,042,248 3,416,733 0 121,000,000 0 150,000 0 0 0 0 0 0 704,300,000 0 28,000,000 2,192,908,981 40000000 Office of the Auditor General (State) 72,024,644 4,879,235 0 2,750,000 0 1,000,000 1,100,000 0 0 0 200,000 0 450,000 0 0 82,403,878 47000000 Civil Service Commission 88,371,106 0 0 3,500,000 0 0 0 0 0 0 0 0 4,200,000 0 0 96,071,106 Abia State Independence Electoral

48000000

Commission 204,215,461 0 0 1,450,000 0 0 0 0 0 0 3,000,000 0 0 0 5,000,000 213,665,461 Ministry of Local Govt and Chieftaincy

51000000

Affairs 91,410,333 0 0 0 0 0 0 0 0 0 0 0 7,359,624 0 0 98,769,957

52000000 Min. of Public Utility and Water Resources 216,215,994 0 0 0 10,000,000 51,000 49,000 0 0 0 0 0 0 0 29,100,000 255,415,994 53000000 Ministry of Housing 233,747,360 6,676,672 0 0 30,000,000 0 2,000,000 0 18,200,000 0 0 0 2,000,000 0 252,274,054 544,898,086 Min. of Economic Planning & Poverty

54000000

Reduction 127,078,263 0 0 0 0 0 0 0 0 0 0 0 0 0 15,000,000 142,078,263

60000000 Ministry of Lands and Survey 245,350,616 0 0 920,000 0 0 0 0 0 0 0 0 0 0 24,000,000 270,270,616 Ministry of Physical Urban Planning &

62000000

Infrastr Dev 29,806,432 0 0 600,000 0 0 0 0 0 0 0 0 0 0 0 30,406,432

63000000 Auditor General - Local Government 57,418,302 3,418,839 0 352,000 0 54,725 95,275 0 0 0 0 0 0 0 0 61,339,141 64000000 Local Government Service Commission 20,444,121 0 0 5,000 0 65,000 80,000 0 0 0 0 0 0 0 0 20,594,121 Ministry of Boundary Matters & Conflict

65000000

Resolution 3,022,766 0 0 1,855,000 0 0 0 0 0 0 0 0 5,000,000 0 0 9,877,766

66000000 Ministry of Establishment & Training 1,736,252 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1,736,252 68000000 Ministry of Inter State Affairs 12,439,288 0 0 5,000,000 0 0 0 0 0 0 0 0 0 0 0 17,439,288 69000000 Ministry of Strategy & Social Development 4,563,713 0 0 0 0 0 0 0 0 0 0 0 0 0 11,000,000 15,563,713 70000000 Min of Special Duties (Vulnerable Groups) 10,617,752 0 0 0 0 0 0 0 0 0 0 0 0 0 0 10,617,752 71000000 Ministry of Industry 18,383,174 0 0 0 0 0 0 0 0 0 0 0 0 0 0 18,383,174 72000000 Min of Small and Medium Enterprise Dev. 9,726,704 0 0 0 0 0 3,000,000 0 0 0 0 0 0 0 6,000,000 18,726,704 **Total Expenditure by Economic Classification 31,073,655,032 91,861,282 1,778,950,794 1,877,623,685 58,856,750 955,388,115 489,032,160 8,380,000 8,416,178,641 98,000,000 132,929,374 1,020,750,129 6,952,747,434 12,930,059,932 5,840,606,283 71,725,019,610**

***2019 Approved Estimates ………… Budget of Consolidation………….* 70**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2018**

**ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS 23010100 23020100 23030100 23040100 23050100**

**Construction and Provision**

**Rehabilitation and Repairs**

**Preservation of the**

**Acquisition of Non Tangible**

**Total Capital Expenditure by**

**Purchase of Fixed Assets Geo Location**

**of Fixed Assets**

**of Fixed Assets**

**Environment**

**Assets**

**Location Zone Location Codes and Description**

**This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget**

**Abia Northern Zone** 401103 Abia Northern Zone - Arochukwu 54,855,000 849,000,000 100,000,000 940,000,000 375,000,000 612,000,000 5,000,000 0 0 130,000,000 534,855,000 2,531,000,000 401104 Abia Northern Zone - Bende 0 10,000,000 1,000,000 763,000,000 15,000,000 18,000,000 0 10,000,000 16,000,000 801,000,000 401108 Abia Northern Zone - Isiukwuato 499,200 865,000,000 28,750,000 977,500,000 89,500,000 813,000,000 55,030,950 203,000,000 173,780,150 2,858,500,000 401109 Abia Northern Zone - Umunneochi 2,000,000 20,000,000 13,000,000 1,340,000,000 0 0 15,000,000 1,360,000,000 401111 Abia Northern Zone - Ohafia 0 9,500,000 0 603,000,000 0 4,500,000 0 22,000,000 0 639,000,000

**Abia Northern Zone Total 57,354,200 1,753,500,000 142,750,000 4,623,500,000 479,500,000 1,447,500,000 5,000,000 0 55,030,950 365,000,000 739,635,150 8,189,500,000 Abia Central Zone** 401205 Abia Central Zone - Ikwuano 5,000,000 0 0 510,000,000 10,000,000 1,000,000,000 15,000,000 1,510,000,000 401206 Abia Central Zone - Isiala Ngwa North 4,000,000 200,000,000 0 39,000,000 0 7,000,000 0 5,000,000 12,250,000 697,500,000 16,250,000 948,500,000 401207 Abia Central Zone - Isiala Ngwa south 35,000,000 127,000,000 0 265,000,000 15,000,000 53,000,000 0 0 50,000,000 445,000,000 401212 Abia Central Zone - Osisioma 0 350,000,000 0 910,000,000 0 60,000,000 0 0 0 1,320,000,000 401216 Abia Central Zone - Umuahia North 442,729,500 7,822,700,000 683,637,449 19,533,200,000 283,325,000 8,441,200,000 2,113,971,000 2,401,000,000 1,415,328,184 10,718,262,000 4,938,991,133 48,916,362,000 401217 Abia Central Zone - Umuahia South 0 86,000,000 0 530,000,000 5,000,000 260,000,000 45,000,000 300,000,000 0 260,000,000 50,000,000 1,436,000,000 **Abia Central Zone Total 486,729,500 8,585,700,000 683,637,449 21,787,200,000 313,325,000 9,821,200,000 2,158,971,000 2,706,000,000 1,427,578,184 11,675,762,000 5,070,241,133 54,575,862,000 Abia Southern Zone** 401301 Abia Southern Zone - Aba North 0 622,000,000 730,000 2,573,600,000 0 223,000,000 0 3,710,000,000 730,000 7,128,600,000 401302 Abia Southern Zone - Aba South 8,000,000 15,000,000 0 825,238,000 15,000,000 400,000,000 7,000,000 150,000,000 30,000,000 1,390,238,000 401310 Abia Southern Zone - Obingwa 0 70,000,000 0 410,000,000 0 480,000,000 401313 Abia Southern Zone - Ugwunagbo 0 50,000,000 0 110,000,000 0 0 0 160,000,000 401314 Abia Southern Zone - Ukwa South 0 30,000,000 0 30,000,000 401315 Abia Southern Zone - Ukwa West 0 0 0 310,000,000 0 200,000,000 0 510,000,000 **Abia Southern Zone Total 8,000,000 757,000,000 730,000 4,258,838,000 15,000,000 823,000,000 7,000,000 3,860,000,000 30,730,000 9,698,838,000 Total Capital Expenditure by Economic 552,083,700 11,096,200,000 827,117,449 30,669,538,000 807,825,000 12,091,700,000 2,163,971,000 2,706,000,000 1,489,609,134 15,900,762,000 5,840,606,283 72,464,200,000**

***2019 Approved Estimates ………… Budget of Consolidation………….* 71**

***Abia State Government of Nigeria***

**TEMPLATE D CONT’D...**

**STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY GEO LOCATION - Jan - Dec 2018**

**Location Zone Location Codes and Description**

**Jan - Dec 2018 Actual Expenditure by Geo Location**

**Jan - Dec 2018**

**Budgeted**

**Expenditure by Geo Location**

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

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

**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**

Abia Northern Zone 401103 Abia Northern Zone - Arochukwu 534,855,000 2,531,000,000 9% 3% 723,455,000 2,562,183,000 3% 5% 401104 Abia Northern Zone - Bende 16,000,000 801,000,000 0% 1% 215,000,000 1,036,000,000 1% 2% 401108 Abia Northern Zone - Isiukwuato 173,780,150 2,858,500,000 3% 4% 360,720,662 2,786,300,000 2% 6% 401109 Abia Northern Zone - Umunneochi 15,000,000 1,360,000,000 0% 2% 51,448,000 670,000,000 0% 1% 401111 Abia Northern Zone - Ohafia 0 639,000,000 0% 1% 0 738,000,000 0% 1%

Abia Northern Zone Total 739,635,150 8,189,500,000 13% 11% 1,350,623,662 7,792,483,000 6% 16% Abia Central Zone 401205 Abia Central Zone - Ikwuano 15,000,000 1,510,000,000 0% 2% 0 750,000,000 0% 2% 401206 Abia Central Zone - Isiala Ngwa North 16,250,000 948,500,000 0% 1% 3,000,000 1,309,000,000 0% 3% 401207 Abia Central Zone - Isiala Ngwa South 50,000,000 445,000,000 1% 1% 5,285,000 435,600,000 0% 1% 401212 Abia Central Zone - Osisioma 0 1,320,000,000 0% 2% 6,000,000 1,050,500,000 0% 2% 401216 Abia Central Zone - Umuahia North 4,938,991,133 48,916,362,000 85% 68% 16,644,025,008 32,399,796,000 77% 66% 401217 Abia Central Zone - Umuahia South 50,000,000 1,436,000,000 1% 2% 1,500,000 450,000,000 0% 1% Abia Central Zone Total 5,070,241,133 54,575,862,000 87% 75% 16,659,810,008 36,394,896,000 77% 74% Abia Southern Zone 401301 Abia Southern Zone - Aba North 730,000 7,128,600,000 0% 10% 1,615,412,110 3,123,000,000 7% 6% 401302 Abia Southern Zone - Aba South 30,000,000 1,390,238,000 1% 2% 2,100,000,000 805,000,000 10% 2% 401310 Abia Southern Zone - Obingwa 0 480,000,000 0% 1% 0 600,000,000 0% 1% 401313 Abia Southern Zone - Ugwunagbo 0 160,000,000 0% 0% 0 260,000,000 0% 1% 401314 Abia Southern Zone - Ukwa South 0 30,000,000 0% 0% 0 0 0% 0% 401315 Abia Southern Zone - Ukwa West 0 510,000,000 0% 1% 0 310,000,000 0% 1% **Abia Southern Zone Total 30,730,000 9,698,838,000 1% 13% 3,715,412,110 5,098,000,000 17% 10% Total Capital Expenditure 5,840,606,283 72,464,200,000 100% 100% 21,725,845,780 49,285,379,000 100% 100%**

***2019 Approved Estimates ………… Budget of Consolidation………….* 72**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2018**

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

**Abia Northern Zone Abia Central Zone Abia Southern Zone 401103 401104 401108 401109 401111 Total 401205 401206 401207 401212 401216 401217 Total 401301 401302 401310 401313 401314 401315 Total**

**Total Capital**

**Programme Code and Description**

**Arochukwu Bende Isiukwuato Umunneochi Ohafia**

**Abia**

**Northern**

**Zone Ikwuano**

**Isiala Ngwa North**

**Isiala Ngwa**

**south Osisioma**

**Umuahia North**

**Umuahia South**

**Abia Central Zone**

**Aba North**

**Aba**

**South Obingwa Ugwunagbo**

**Ukwa South**

**Ukwa West**

**Abia**

**Southern Zone**

**Expenditure by**

**Programme**

01000000 Economic Empowerment Through Agriculture 0 0 0 0 0 4,000,000 0 4,000,000 0 0 4,000,000 02000000 Societal Re-Orientation 35,400,000 35,400,000 0 0 35,400,000 03000000 Poverty Alleviation 0 0 15,000,000 0 15,000,000 0 0 15,000,000 04000000 Improvement to Human Health 0 0 0 0 0 0 95,154,000 0 95,154,000 730,000 0 0 730,000 95,884,000 05000000 Enhancing Skills and Knowledge 0 0 138,250,000 0 0 138,250,000 0 143,500,000 0 143,500,000 0 0 0 281,750,000 06000000 Housing and Urban Development 0 8,000,000 0 0 0 8,000,000 0 15,000,000 0 266,274,054 0 281,274,054 0 7,000,000 0 0 0 7,000,000 296,274,054 07000000 Gender 0 0 0 08000000 Youth 0 15,000,000 15,000,000 12,250,000 39,500,000 0 51,750,000 0 0 66,750,000 09000000 Environmental Improvement 0 0 2,332,431,000 45,000,000 2,377,431,000 0 0 2,377,431,000 10000000 Water Resources and Rural Development 0 0 0 12,100,000 5,000,000 17,100,000 17,100,000 11000000 Information Communication and Technology 0 0 0 5,000,000 0 0 70,500,000 75,500,000 0 0 75,500,000 12000000 Growing the Private Sector 0 1,000,000 1,000,000 139,672,520 139,672,520 0 0 140,672,520 13000000 Reform of Government and Governance 534,855,000 7,000,000 35,530,150 0 0 577,385,150 0 35,000,000 0 1,331,617,684 0 1,366,617,684 0 8,000,000 0 8,000,000 1,952,002,834 14000000 Power 13,500,000 0 13,500,000 0 0 13,500,000 17000000 Road 0 0 0 0 0 0 10,000,000 0 0 0 444,341,875 0 454,341,875 0 15,000,000 0 0 0 0 15,000,000 469,341,875 18000000 Airways 0 0 0 19000000 Sea Ports 0 0 0 0 0 21000000 Oil and Gas Infrastructure 0 0 0 0 **Total Capital Expenditure by Geo Location 534,855,000 16,000,000 173,780,150 15,000,000 0 739,635,150 15,000,000 16,250,000 50,000,000 0 4,938,991,133 50,000,000 5,070,241,133 730,000 30,000,000 0 0 0 0 30,730,000 5,840,606,283**

***2019 Approved Estimates ………… Budget of Consolidation………….* 73**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2018**

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

**Abia Northern Zone Abia Central Zone Abia Southern ZoneTotal Capital**

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

**Expenditure**

**Sub Function/Classes Code and Description**

**Arochukwu Bende Isiukwuato Umunneoc hi Ohafia**

**Abia**

**Northern Zone**

**Ikwuano Isiala Ngwa North**

**Isiala Ngwa**

**South Osisioma Umuahia North**

**Umuahia**

**South Abia Central Zone**

**Aba South Aba**

**North Obingwa**

**Ugwuna gbo**

**Ukwa South**

**Ukwa West**

**Abia**

**Southern Zone**

**by Sub Function**

70111 Executive and Legislative Organs 531,000,000 0 0 0 0 **531,000,000** 0 0 218,289,500 0 **218,289,500** 7,000,000 0 **7,000,000 756,289,500** 70112 Financial and Fiscal Affairs 855,000 0 **855,000** 23,200,000 **23,200,000 24,055,000** 70132 Overall Planning and Statistical Services 29,000,000 **29,000,000 29,000,000** 70133 Other General Services 3,000,000 0 **3,000,000** 1,166,828,184 0 **1,166,828,184 1,169,828,184** 70330 Law Courts 0 15,000,000 0 0 **15,000,000** 5,000,000 50,000,000 0 0 0 **55,000,000** 8,000,000 0 0 0 **8,000,000 78,000,000** General Economic and Commercial

Affairs 0 35,530,150 0 **35,530,150** 109,272,520 0 **109,272,520** 0 0 0**0 144,802,670** 70411

70421 Agriculture 0 0 0 0 **0** 4,000,000 0 0 **4,000,000 4,000,000** 70432 Petroleum and Natural Gas 1,500,000 **1,500,000 1,500,000** 70443 Construction 0 0 0 0 0 **0** 10,000,000 0 0 0 434,641,875 0 **444,641,875** 15,000,000 0 0 0 0 0 **15,000,000 459,641,875** 70451 Road Transport 0 0 **0** 0 11,700,000 0 **11,700,000** 0 0 **0 11,700,000** 70460 Communication 10,000,000 **10,000,000 10,000,000** Distribution Trade, Storage and

Warehousing 17,000,000 **17,000,000** 0**0 17,000,000** 70471

70474 Multipurpose Development Projects 8,000,000 0 **8,000,000** 0 **0 8,000,000** R & D General Econ., Commercial &

Labour Affairs 0 **0** 5,000,000 **5,000,000** 0 0**0 5,000,000** 70481

70487 R & D Other Industries 1,600,000 **1,600,000** 0 **0 1,600,000** 70510 Waste Management 1,080,971,000 **1,080,971,000 1,080,971,000** 70540 Protection of Biodiversity and Landscape 1,221,500,000 45,000,000 **1,266,500,000 1,266,500,000** 70550 R & D Environmental Protection 29,960,000 **29,960,000 29,960,000** 70610 Housing Development 0 0 0 **0** 0 0 249,274,054 0 **249,274,054** 0 0 0 0 **0 249,274,054** 70620 Community Development 0 **0** 17,000,000 **17,000,000** 0 **0 17,000,000** 70630 Water Supply 0 **0** 0 27,100,000 5,000,000 **32,100,000 32,100,000** 70721 General Medical Services 0 81,154,000 0 **81,154,000** 730,000 **730,000 81,884,000** 70810 Recreational and Sporting Services 0 15,000,000 **15,000,000** 28,000,000 0 **28,000,000** 0 **0 43,000,000** 70820 Cultural Services 0 1,000,000 **1,000,000** 2,000,000 **2,000,000** 0 **0 3,000,000** 70912 Primary Education 0 0 1,250,000 **1,250,000** 0 0 **0 1,250,000** 70922 Upper Secondary Education 31,500,000 0 **31,500,000** 0 **0** 0 **0 31,500,000** 70941 First Stage of Tertiary Education 0 85,500,000 0 **85,500,000** 0 0 **0 85,500,000** 70950 Education Not Defined by Level 0 0 **0** 143,500,000 0 **143,500,000** 0 **0 143,500,000** 70970 R & D Education 20,000,000 0 **20,000,000** 0 **0 20,000,000** 71040 Family and Children 11,000,000 **11,000,000 11,000,000** 71080 R & D Social Protection 12,250,000 11,500,000 **23,750,000 23,750,000 Capital Expenditure by Geo Location 15,000,000 534,855,000 16,000,000 173,780,150 15,000,000 739,635,150 15,000,000 16,250,000 50,000,000 0 4,938,991,133 50,000,000 5,070,241,133 30,000,000 730,000 0 0 0 0 30,730,000 5,840,606,283**

***2019 Approved Estimates ………… Budget of Consolidation………….* 74**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2018**

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

**13000000 14010100 14020200 14030100 14030200 International**

**Transfer from Consolidated**

**Domestic Loans/Borrowing**

**Loans/Borrowing**

**Total Capital Receipts by Sub**

**Aids and Grants Organisation**

**Sub Organisation Codes and Description**

**Revenue Fund Other Capital Receipts**

**Receipts**

**Receipts**

**This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018**

**Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget**

11001001 Office of the Governor - Government House 0 82,227,041 **0 82,227,041** 15001001 Ministry of Agriculture 0 1,640,000,000 **0 1,640,000,000** 17001001 Ministry of Education 0 5,100,000,000 0 0 **0 5,100,000,000** 20007001 Office of the Accountant- General 0 11,618,986,089 0 123,000,000 2,385,173,595 43,000,000,000 0 0 **2,385,173,595 54,741,986,089** 21001001 Ministry of Health 0 1,746,896,875 **0 1,746,896,875** 21003001 Abia State Primary Health Care Management Agency 0 0 0 3,100,000,000 **0 3,100,000,000** 35001001 Ministry of Environment 0 1,338,000,000 **0 1,338,000,000** 38001001 Abia State Planning Commission 0 4,000,000,000 **0 4,000,000,000** 52001001 Ministry of Public Utilities and Water Resources 0 300,000,000 **0 300,000,000** 52102001 Abia State Water Board 0 200,000,000 0 0 **0 200,000,000** 52103001 Abia State Rural Water Sanitation Agency 0 0 **0 0** 54001001 Min. of Economic Planning & Poverty Reduction 0 100,000,000 **0 100,000,000** 60001001 Ministry of Lands and Survey 0 100,000,000 **0 100,000,000** 62001001 Ministry of Physical Urban Planning & Infrastructural Dev. 0 0 **0 0 Total Capital Receipts by Economic Classification 0 14,507,123,916 0 11,618,986,089 0 3,323,000,000 2,385,173,595 43,000,000,000 0 0 2,385,173,595 72,449,110,005**

***2019 Approved Estimates ………… Budget of Consolidation………….* 75**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2018**

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

**Revenue Descriptions**

**Jan - Dec 2018**

**Actual Recurrent Revenue by Economic**

**Jan - Dec 2018**

**Budgeted Recurrent Revenue by**

**Economic**

**Jan - Dec 2018**

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

**Jan - Dec 2018**

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

**Jan - Dec 2017 Actual Recurrent Revenue by**

**Economic**

**Jan - Dec 2017**

**Budgeted Recurrent Revenue by**

**Economic**

**Jan - Dec 2017**

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

**Jan - Dec 2017**

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

1 - Government Share of Federation Accounts 57,960,739,387 50,921,036,894 79% 64% 61,493,180,569 61,200,000,000 80% 66% 2 - Independent Revenue 15,485,678,519 29,177,540,960 21% 36% 15,462,346,085 31,275,976,170 20% 34% **Grand Total 73,446,417,906 80,098,577,854 100% 100% 76,955,526,654 92,475,976,170 100% 100%**

**ABIA STATE GOVERNMENT - Jan - Dec 2018**

**ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION**

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

**Sub Organisation Codes and Description**

**Government Share of**

**Federation Accounts Taxes Licenses Fees Fines Sales Earnings**

**Rents on Government Property**

**Rents on Lands and Other Property**

**Repayments**

**General Investments Income**

**Interest Earned**

**Reimbursement**

**General Miscellaneous**

**Total Recurrent Revenue by Sub Organisation**

**This Year - Jan - Dec 2018 This Year - Jan - Dec 2018**

**This Year - Jan - Dec**

**2018 This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan -**

**Dec 2018 This Year - Jan - Dec 2018**

**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 1,005,000 16,000,000 0 2,100,000 0 0 1,005,000 18,100,000 Office of the Deputy Governor - Government

11001002

House 75,970 5,000,000 0 0 75,970 5,000,000

11013001 Office of the Secretary to the State Government 309,000 0 0 0 600,000 1,500,000 909,000 1,500,000 11018001 Bureau of Special Services 0 450,000 0 450,000 11021001 Abia State Liaison Office, Lagos 0 0 0 5,500,000 0 5,500,000 11021002 Abia State Liaison Office, Abuja 230,000 1,600,000 0 5,000 230,000 1,605,000 11035001 Abia State Pensions Board 215,000 350,000 215,000 350,000 Abia State Physical Planning and Infrastructural

11039001

Dev Fund 11,703,904 400,338,000 4,621,878 200,000 0 0 16,325,782 400,538,000 Abia State Oil Producing Areas Development

11101001

Comm. (ASOPADEC) 82,000 2,050,000 82,000 2,050,000 Abia State Marketing & Quality Management

11101002

Agency 0 6,700,000 0 0 0 0 0 0 0 6,700,000 Abia State Signage & Advertisement Agency

11101004

(ABSSAA) 65,877,550 5,000,000 106,500 0 0 133,000,000 65,984,050 138,000,000

12003001 Abia State House of Assembly (The Legislature) 0 50,000 0 0 0 50,000 13001001 Ministry of Youth Development 269,400 1,010,000 0 0 0 0 269,400 1,010,000 14001001 Ministry of Women Affairs 0 0 45,000 16,470,000 0 2,000,000 0 0 45,000 18,470,000 15001001 Ministry of Agriculture 0 0 4,100,100 24,675,000 0 32,050,000 12,000 7,700,000 4,112,100 64,425,000 15102001 Abia Agricultural Development Program (AADP) 1,000 12,850,000 0 2,350,000 1,000 15,200,000 17001001 Ministry of Education 97,482,050 50,250,000 0 0 0 0 0 0 97,482,050 50,250,000 Abia State Universal Basic Education Board

17003001

(ASUBEB) 80,000 12,000,000 0 5,000,000 80,000 17,000,000

17008001 Abia State Library Board 469,310 900,000 0 0 664,140 1,000,000 60,000 60,000 1,193,450 1,960,000 Agency for Mass Literacy, Adult and Non -

17010001

Formal Education 40,000 515,000 0 500,000 0 0 40,000 1,015,000

17018001 Abia State Polytechnic, Aba 1,056,747,594 2,279,695,000 24,373,065 204,240,000 5,712,830 74,000,000 0 0 1,086,833,489 2,557,935,000 Abia State College of Education (Technical),

17019001

Arochukwu 0 0 650 133,510,200 0 1,500,000 0 0 650 135,010,200

17021001 Abia State University, Uturu 3,473,949,892 3,646,076,000 20,859,400 1,000,000 88,624,692 20,200,000 5,481,910 5,450,000 0 500,000 3,588,915,893 3,673,226,000 Secondary Education Management Board

17051001

(SEMB) 494,600 16,897,000 0 0 494,600 16,897,000 Abia State Examinations Development

17064001

Commission 293,469,800 293,825,000 0 0 293,469,800 293,825,000

18011001 Judicial Service Commission 1,460,430 0 587,050 0 3,000 600,000 2,050,480 600,000 20001001 Ministry of Finance 0 100,000 0 0 0 0 0 3,435,000 866,883 273,000 0 0 31,062,914 0 31,929,797 3,808,000 20007001 Office of the Accountant- General 57,960,739,387 50,921,036,894 1,100 0 5,000 0 1,075,619 0 57,961,821,106 50,921,036,894 20008001 Board of Internal Revenue 6,270,377,021 16,059,522,600 203,629,875 380,245,000 2,174,280,865 588,375,000 31,997,474 190,000,000 235,210 140,400,000 0 0 110,580,417 0 0 0 8,791,100,862 17,358,542,600 20009001 Abia State Gaming and Control Board 1,598,900 10,000,000 21,424,000 4,500,000 400,000 0 0 0 23,422,900 14,500,000 21001001 Ministry of Health 3,000 0 12,270,545 200,116,800 0 0 0 0 12,273,545 200,116,800 21026001 Abia State University Teaching Hospital - Aba 193,431,301 329,680,000 65,600,915 172,150,000 3,114,775 200,000 262,146,991 502,030,000 Abia State College of Health Sciences & Mgt.

21026002

Technology - Aba 191,616,795 401,042,950 9,051,950 0 0 4,600,000 0 0 200,668,745 405,642,950 Abia State Specialist Hospital & Diagnostic

21027010

Centre, Umuahia 66,014,335 160,050,000 39,126,496 18,950,000 105,140,831 179,000,000

21102001 Abia State Hospitals Management Board 48,661,820 56,875,000 16,003,308 6,000,000 121,100 0 64,786,228 62,875,000

***2019 Approved Estimates ………… Budget of Consolidation………….* 76**

***Abia State Government of Nigeria***

**ABIA STATE GOVERNMENT - Jan - Dec 2018**

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

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

**Sub Organisation Codes and Description**

**Government Share of**

**Federation Accounts Taxes Licenses Fees Fines Sales Earnings**

**Rents on Government Property**

**Rents on Lands and Other Property**

**Repayments**

**General Investments Income Interest Earned**

**Reimbursement**

**General Miscellaneous**

**Total Recurrent Revenue by Sub Organisation**

**This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018 This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec 2018**

**This Year - Jan - Dec**

**2018 This Year - Jan - Dec 2018**

22001001 Ministry of Trade and Investment 70,000 200,000 31,489,134 111,697,500 0 0 10,083,649 142,867,500 0 0 0 0 **41,642,783 254,765,000** 22005001 Metallurgical Complex 0 47,000,000 **0 47,000,000** Abia State Investment & Property Development

22018001

Corporation 40,200 100,000 **40,200 100,000**

23001001 Ministry of Information 0 0 0 200,000 50,000 0 0 0 **50,000 200,000** Broadcasting Corporation of Abia State –

23003001

Television 0 150,000,000 **0 150,000,000**

23004001 Broadcasting Corporation of Abia State - Radio 23,464,198 0 **23,464,198 0** 23013001 Government Printing Press 0 300,000 0 0 0 0 **0 300,000** 23055001 Abia State Printing & Publishing Corporation 2,220,000 0 39,600 450,000 **2,259,600 450,000** 25001001 Office of the Head of Service 207,000 0 0 0 0 0 0 0 0 0 **207,000 0** 25005001 Bureau of Training 0 3,000,000 0 0 **0 3,000,000** Bureau of Common Services & Service

25005002

Monitoring 0 1,000,000 **0 1,000,000**

25005003 Bureau of Service Welfare 0 600,000 0 0 0 1,500,000 **0 2,100,000** 25005007 Bureau of Establishments and Pensions 0 23,000,000 **0 23,000,000** 25007001 Local Government Staff Pensions Board 25,000 0 **25,000 0** 26001001 Ministry of Justice 8,057,997 60,240,000 75,200 0 0 0 **8,133,197 60,240,000** 26002001 Abia State Law Review and Reform Commission 400,000 15,040,000 **400,000 15,040,000** 26051001 Judiciary - High Court 72,858,206 81,550,500 3,463,205 8,200,000 **76,321,411 89,750,500** 26052001 Judiciary - Customary Court of Appeal 6,697,530 10,100,000 385,490 7,000,000 **7,083,020 17,100,000** 28001001 Ministry of Science and Technology 0 0 1,595,000 5,252,000 0 100,000 **1,595,000 5,352,000** 29001001 Ministry of Transport 0 0 0 700,000 99,922,225 43,750,000 40,000 5,500,000 0 400,000 0 0 **99,962,225 50,350,000** Abia State Passenger Integrated Manifest Scheme

29007001

(ASPIMS) 75,000 0 **75,000 0**

29053001 Abia Transport Corporation (Abia Line Network) 228,600,000 25,200,000 0 0 0 0 **228,600,000 25,200,000** 29056001 Abia State Transport Loan Scheme 0 3,000,000 **0 3,000,000** Abia State Traffic & Indiscipline Management

29056003

Agency (TIMASS) 19,000 1,000,000 1,003,500 32,890,000 **1,022,500 33,890,000**

31001001 Ministry of Energy and Mineral Resources 4,200,000 0 0 0 **4,200,000 0** 32001001 Ministry of Petroleum 0 1,800,000 110,000 31,260,000 0 2,200,000 0 0 0 0 **110,000 35,260,000** 34001001 Ministry of Works 21,680,400 25,100,000 0 0 0 400,000 0 0 **21,680,400 25,500,000** Abia State Road Maintenance Agency

34004001

(ABROMA) 0 1,500,000 **0 1,500,000**

35001001 Ministry of Environment 251,700 1,670,000 7,830,500 50,717,500 89,100 2,450,700 44,000 0 0 1,000,000 **8,215,300 55,838,200** Abia State Environmental Protection Agency

35016001

(ASEPA) 12,031,180 586,170,000 0 1,100,000 **12,031,180 587,270,000**

36001001 Ministry of Tourism Arts & Culture 0 0 0 220,000 0 0 **0 220,000** 36004001 Abia State Council For Arts & Culture 1,608,500 1,650,000 0 200,000 **1,608,500 1,850,000** 36052001 Abia State Tourism Board 0 100,000 0 1,500,000 0 600,000 **0 2,200,000** 38001001 Abia State Planning Commission 183,000 1,470,000 0 0 20,000 1,140,000 **203,000 2,610,000** 38004001 Abia State Bureau of Statistics 0 30,000 **0 30,000** 39001001 Ministry of Sports 210,000 1,000,000 0 0 0 20,000,000 0 0 **210,000 21,000,000** 39002001 nEyimba Football Club 26,800,000 22,000,000 29,180,000 243,897,000 **55,980,000 265,897,000** 39002002 Abia Warriors Football Club 0 0 0 16,000,000 210,000 7,200,000 **210,000 23,200,000** 39002003 Abia Comets Football Club 0 3,500,000 0 2,500,000 **0 6,000,000** 39051001 Abia State Sports Council 210,000 2,500,000 **210,000 2,500,000** 39051003 Abia Angels Football Club 0 2,500,000 **0 2,500,000** 40001001 Office of the Auditor General (State) 1,024,400 193,000 **1,024,400 193,000** 47001001 Civil Service Commission 1,046,500 0 **1,046,500 0** 48001001 Abia State Independent Electoral Commission 4,000 70,000,000 **4,000 70,000,000** Ministry of Local Government and Chieftaincy

51001001

Affairs 0 0 0 0 3,362,000 5,040,500 **3,362,000 5,040,500**

52001001 Ministry of Public Utilities and Water Resources 50,500 1,000,000 199,000 6,450,000 0 13,800,000 **249,500 21,250,000** 52102001 Abia State Water Board 214,750 9,600,000 929,950 24,130,000 0 3,630,000 30,000 3,620,000 **1,174,700 40,980,000** 53001001 Ministry of Housing 1,149,124 1,500,000 0 0 0 0 518,751 121,192,000 416,360 1,000,000 **2,084,235 123,692,000** 53010001 Abia State Housing and Property Corporation 405,000 200,000 47,000 0 **452,000 200,000** Umuahia Capital Development Authority

53056001

(UCDA) 66,385,405 83,693,500 **66,385,405 83,693,500**

54001001 Min. of Economic Planning & Poverty Reduction 263,000 2,050,000 0 0 0 0 **263,000 2,050,000** 60001001 Ministry of Lands and Survey 2,000 8,000 91,170,795 385,430,500 593,537 0 16,875 0 1,520,000 0 0 0 21,896,201 63,500,000 **115,199,408 448,938,500** 60001002 Abia State Estate Development Agency 38,551,500 124,400,000 **38,551,500 124,400,000** Ministry of Physical Urban Planning &

62001001

Infrastructural Dev. 0 0 7,188,950 200,823,210 1,875 0 **7,190,825 200,823,210**

62001002 Open Spaces Development Commission 0 200,000 785,200 2,770,000 **785,200 2,970,000** Office of the Auditor General (Local

63001001

Government) 0 81,531,000 **0 81,531,000**

64001001 Local Government Service Commission 0 130,000 0 2,755,000 0 500,000 **0 3,385,000 Total Recurrent Revenue by Economic 57,960,739,387 50,921,036,894 6,283,679,825 16,469,860,600 225,645,825 399,723,000 8,398,566,480 10,280,692,160 59,125,256 268,270,700 270,877,186 753,460,000 81,254,802 811,074,500 518,751 121,192,000 22,359,561 64,500,000 0 4,500,000 0 3,435,000 111,447,300 273,000 5,000 0 32,198,532 560,000 73,446,417,906 80,098,577,854**

***2019 Approved Estimates ………… Budget of Consolidation………….* 77**

***Abia State Government of Nigeria***

**DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION**

***2019 Approved Estimates ………… Budget of Consolidation………….* 78**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019 DETAILED RECURRENT REVENUE**

***Statutory Allocation - 12010100***

Organisation Code and Descriptions Budget Budget Budget Total Final Budget

Original Budget

Actual

(to Period 12) Actual

2019 2020 2021 3 Years Budgets 2018 2018 2018 2017

=N= =N= =N= =N= =N= =N= =N= =N=

**Office of the Accountant- General 70,146,078,154 69,446,653,328 69,460,542,695 209,053,274,177 62,234,555,544 50,921,036,894 57,960,739,387 61,493,180,569** 20007001/11010001 Statutory Allocation from Federation Accounts 46,862,331,723 46,158,250,148 46,167,481,797 139,188,063,668 35,451,518,650 24,138,000,000 42,476,997,224 26,550,727,335 20007001/11010002 VAT from Federation Accounts 12,274,883,080 12,277,338,057 12,279,793,525 36,832,014,662 10,575,928,047 10,575,928,047 10,817,791,941 9,552,235,876 20007001/11010003 Excess Crude Allocation from FAAC 0 0 0 0 0 0 0 0 20007001/11010004 Statutory Allocation for Ecological Problem 0 0 0 0 100,700,000 100,700,000 0 0 20007001/11010005 Budget Augmentation 0 0 0 0 0 0 0 0 20007001/11010007 Special Reserved 0 0 0 0 0 0 0 0 20007001/31090306 NNPC Refunds 0 0 0 0 0 0 177,601,493 0 20007001/11010008 Refund from Paris Club 0 0 0 0 0 0 0 12,223,531,743 20007001/11010009 Stabilization Receipts 0 0 0 0 0 0 1,739,670,322 0 20007001/11010010 SURE - P 0 0 0 0 0 0 0 0 20007001/11010011 13% Derivation 9,339,688,531 9,341,556,469 9,343,424,786 28,024,669,786 3,400,000,000 3,400,000,000 0 3,899,154,937 20007001/11010012 NDA/Okwosi Derivation 14,791,884 14,794,842 14,797,803 44,384,529 1,000,938,637 1,000,938,637 0 0 20007001/11010013 Exchange Rate Difference 1,094,721,228 1,094,940,172 1,095,159,174 3,284,820,574 6,100,000,000 6,100,000,000 171,267,235 2,600,405,236 20007001/11010014 Recovery from Oil Well 0 0 0 0 2,133,137,035 2,133,137,035 2,577,411,172 4,355,025,367 20007001/11010015 Other Non Oil Excess 0 0 0 0 0 0 0 9,799,271 20007001/11010017 Excess Charges Recovered 45,908,449 45,917,631 45,926,817 137,752,897 0 0 0 0 20007001/11010016 Excess PPT Account 0 0 0 0 3,472,333,175 3,472,333,175 0 2,302,300,804 20007001/11010018 Forex Equalization 513,753,259 513,856,010 513,958,793 1,541,568,062 0 0 0 0 **Grand Total 70,146,078,154 69,446,653,328 69,460,542,695 209,053,274,177 62,234,555,544 50,921,036,894 57,960,739,387 61,493,180,569**

***2019 Approved Estimates ………… Budget of Consolidation………….* 79**

***Abia State Government of Nigeria***

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Taxes - 12010100***

**Total**

**Descriptions Organisation Code Economic Item Descriptions Budget**

**Original**

**Actual**

**Org**

**2019**

**Budget 2020**

**Budget 2021**

**3 Years Budgets**

**Final Budget 2018**

**Budget 2018**

**(to Period 12) 2018**

**Actual 2017**

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

**Board of Internal Revenue 9,406,754,400 9,408,635,751 9,410,517,486 28,225,907,637 16,059,522,600 16,059,522,600 6,270,377,021 7,657,430,327** 20008001/12010001 Capital Gains Tax 130,000,000 130,026,000 130,052,006 390,078,006 180,000,000 180,000,000 116,558,049 91,943,450 20008001/12010002 Direct Assessment Tax (Current) 650,000,000 650,130,000 650,260,024 1,950,390,024 2,520,000,000 2,520,000,000 98,608,596 168,247,406 20008001/12010003 Direct Assessment Tax (Arrears/Late) 100,000,000 100,020,000 100,040,000 300,060,000 100,000,000 100,000,000 124,721,683 6,306,560 20008001/12010004 Pay As You Earn (PAYE) - Federal 750,000,000 750,150,000 750,300,025 2,250,450,025 650,000,000 650,000,000 18,011,581 39,741,729 Pay As You Earn (PAYE) - State (Adjustment

20008001/12010005

Voucher) 2,100,000,000 2,100,420,000 2,100,840,084 6,301,260,084 2,450,000,000 2,450,000,000 1,244,728,103 3,491,940,698

20008001/12010006 Pay As You Earn (PAYE) - Local Government 200,000,000 200,040,000 200,080,012 600,120,012 100,000,000 100,000,000 247,738,874 75,056,785 20008001/12010007 Pay As You Earn (PAYE) - Companies 3,100,000,000 3,100,620,000 3,101,240,120 9,301,860,120 4,800,000,000 4,800,000,000 1,886,344,277 1,979,816,517 20008001/12010010 5% Withholding Tax on Payment to Contractors 300,000,000 300,060,000 300,120,012 900,180,012 83,000,000 83,000,000 290,990,813 117,527,784 20008001/12010011 10% Withholding Tax on Dividends 400,000,000 400,080,000 400,160,012 1,200,240,012 400,000,000 400,000,000 152,976,309 164,337,745 20008001/12010012 10% Withholding Tax on Bank Interests 1,000,000,000 1,000,200,000 1,000,400,036 3,000,600,036 2,200,000,000 2,200,000,000 696,053,234 831,235,835 20008001/12010013 10% Withholding Tax on Rents 10,000,000 10,002,000 10,004,009 30,006,009 20,000,000 20,000,000 6,550,302 16,298,471 20008001/12010014 10% Withholding Tax on Royalties 30,000,000 30,006,000 30,012,005 90,018,005 20,706,000 20,706,000 23,891,779 9,174,299 20008001/12010015 10% Withholding Tax on Directors Fees 2,000,000 2,000,400 2,000,804 6,001,204 2,000,000 2,000,000 1,589,148 1,898,457 10% Withholding Tax on Hire of

20008001/12010016

Movable/Immovable Plant/Equip 0 0 0 0 0 0 0 0

20008001/12010017 Development Levy 22,154,400 22,158,831 22,163,271 66,476,502 21,216,600 21,216,600 3,323,815 3,776,220 20008001/12010018 Advertisement Tax 0 0 0 0 0 0 722,000 12,099,970 20008001/12010019 Stamp 0 0 0 0 0 0 12,722,320 7,208,238 20008001/12010020 Pay As You Earn (PAYE) - (Arrears) 600,000,000 600,120,000 600,240,024 1,800,360,024 2,500,000,000 2,500,000,000 1,343,937,035 637,973,274 20008001/12010008 Pool Betting Tax Current) 0 0 0 0 0 0 736,000 157,996 20008001/12010036 Consumption Tax 12,600,000 12,602,520 12,605,042 37,807,562 12,600,000 12,600,000 173,103 2,020,895 20008001/12010034 Cattle Tax 0 0 0 0 0 0 0 668,000

**Ministry of Transport 0 0 0 0 0 0 0 0** 29001001/12010021 Commercial Road User Tax 0 0 0 0 0 0 0 0

**Ministry of Local Government and Chieftaincy Affairs 50,000 50,010 50,024 150,034 0 0 0 0** Development Levy - 2.5% Deduction from

51001001/12010017

Contractors 50,000 50,010 50,024 150,034 0 0 0 0

**Abia State Liaison Office, Lagos 0 0 0 0 0 0 0 0** 11021001/12010010 Withholding Tax 0 0 0 0 0 0 0 0

***2019 Approved Estimates ………… Budget of Consolidation………….* 80**