



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

BUDGET OF CONSOLIDATION



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PROFILE

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GOVERNMENT HOUSE
UMUAHIA
ABIA STATE

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VICE CHAIRMAN ABIA STATE PLANNING COMMISSION**

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PROFILE



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EXECUTIVE GOVERNOR
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HON. COMMISSIONER FOR FINANCE
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VICE CHAIRMAN ABIA PLANNING COMMISSION



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ABIA STATE PLANNING COMMISSION

Staff of Abia State Planning Commission together with Staff of Accounts Production Department, Office of the Accountant General during the Production of Abia State IPSAS Compliant Medium Term Budget (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.

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.

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.

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.

- 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.

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

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.

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.

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 I 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.

**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

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 extraneous 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.

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.

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-imburement	0	0.00%
Miscellaneous	560,000	0.002%
Total	24,374,737,896	100.00%

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	=	<u>69,432,766,775</u>

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	=	<u>67,813,101,230</u>

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	= <u>71,728,898,770</u>

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	= <u>71,728,898,770</u>

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.

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	

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

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

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	=	<u>71,728,898,770</u>

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.

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

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:-

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:

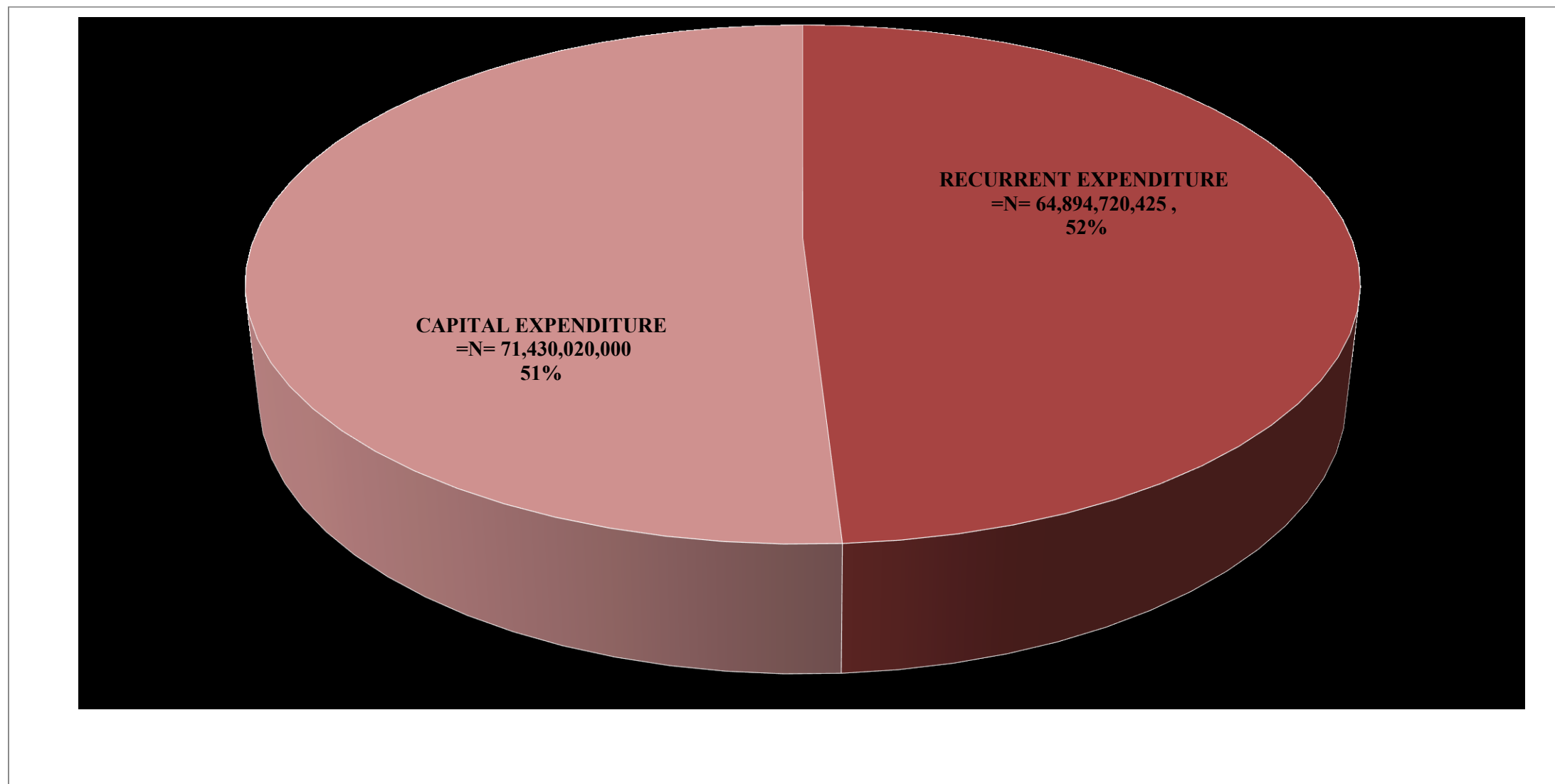
Mr. Speaker, Honourable members, distinguished Ladies and Gentlemen, the 2019 daft estimates is a prudent work put together to address the aspirations and expectations of our people. It is meant to consolidate on the gains we have already recorded in the preceding years. We are strongly convinced that 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.

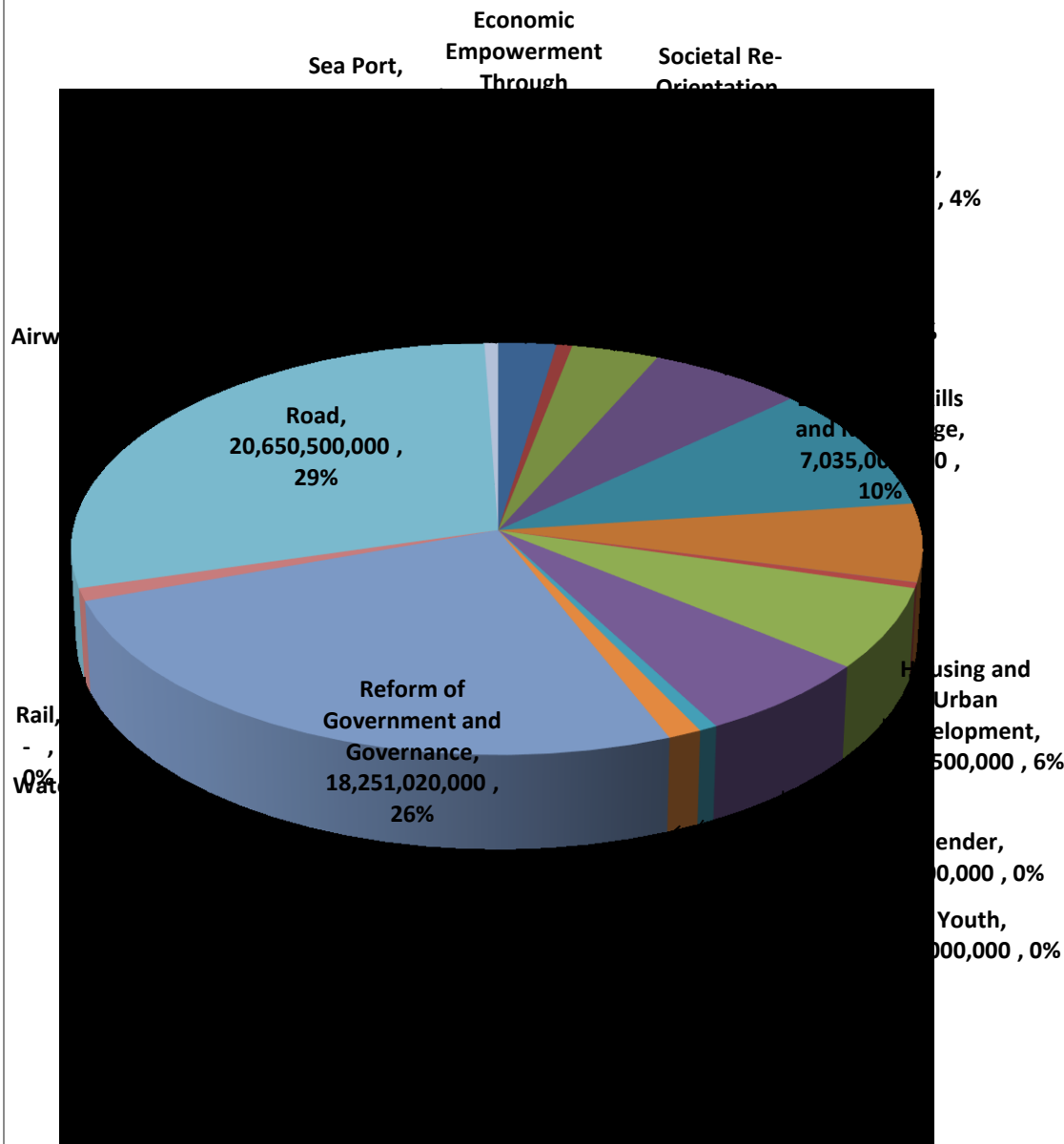
CHART PRESENTATION OF 2019 BUDGET

2019 BUDGET SIZE

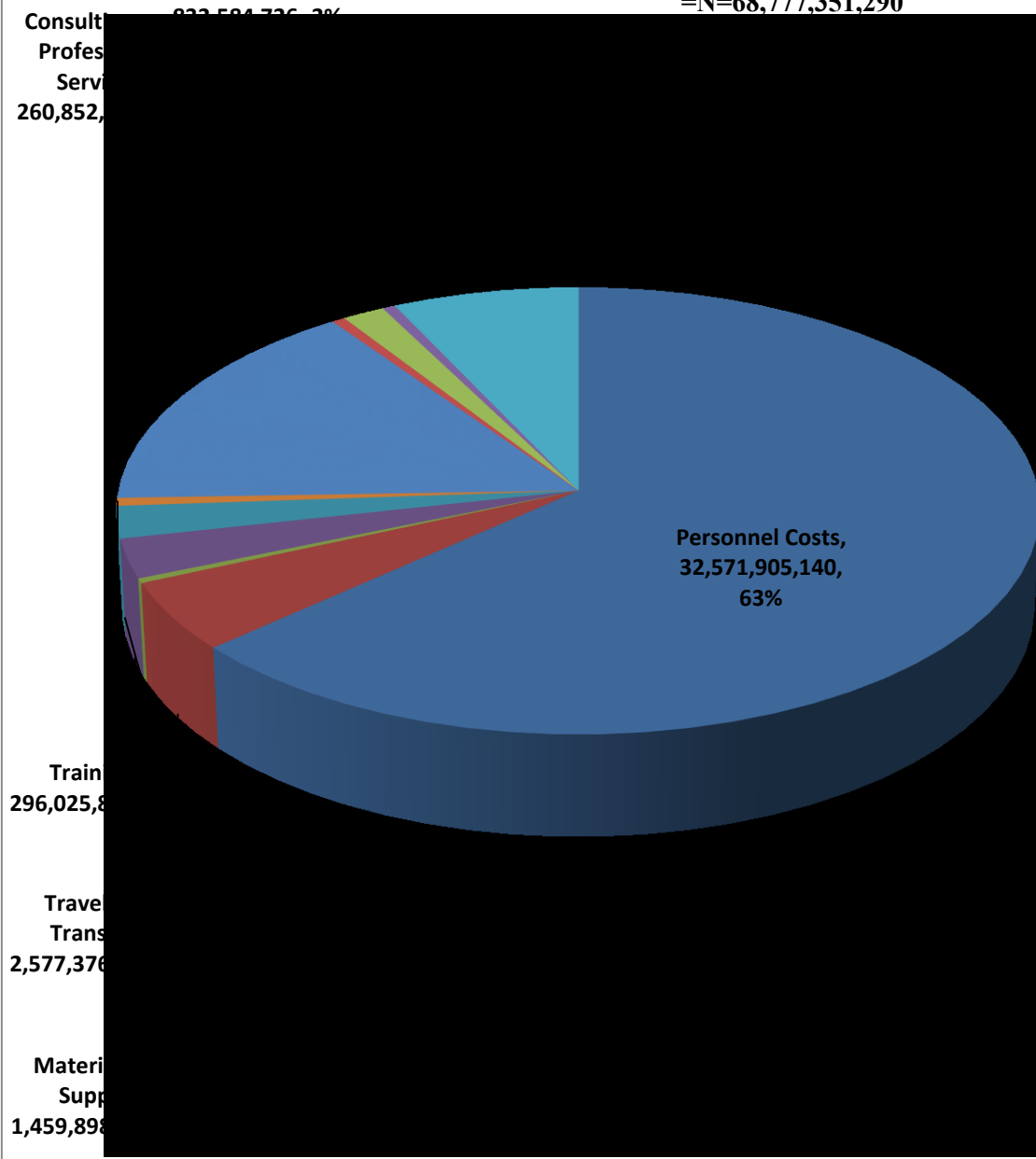
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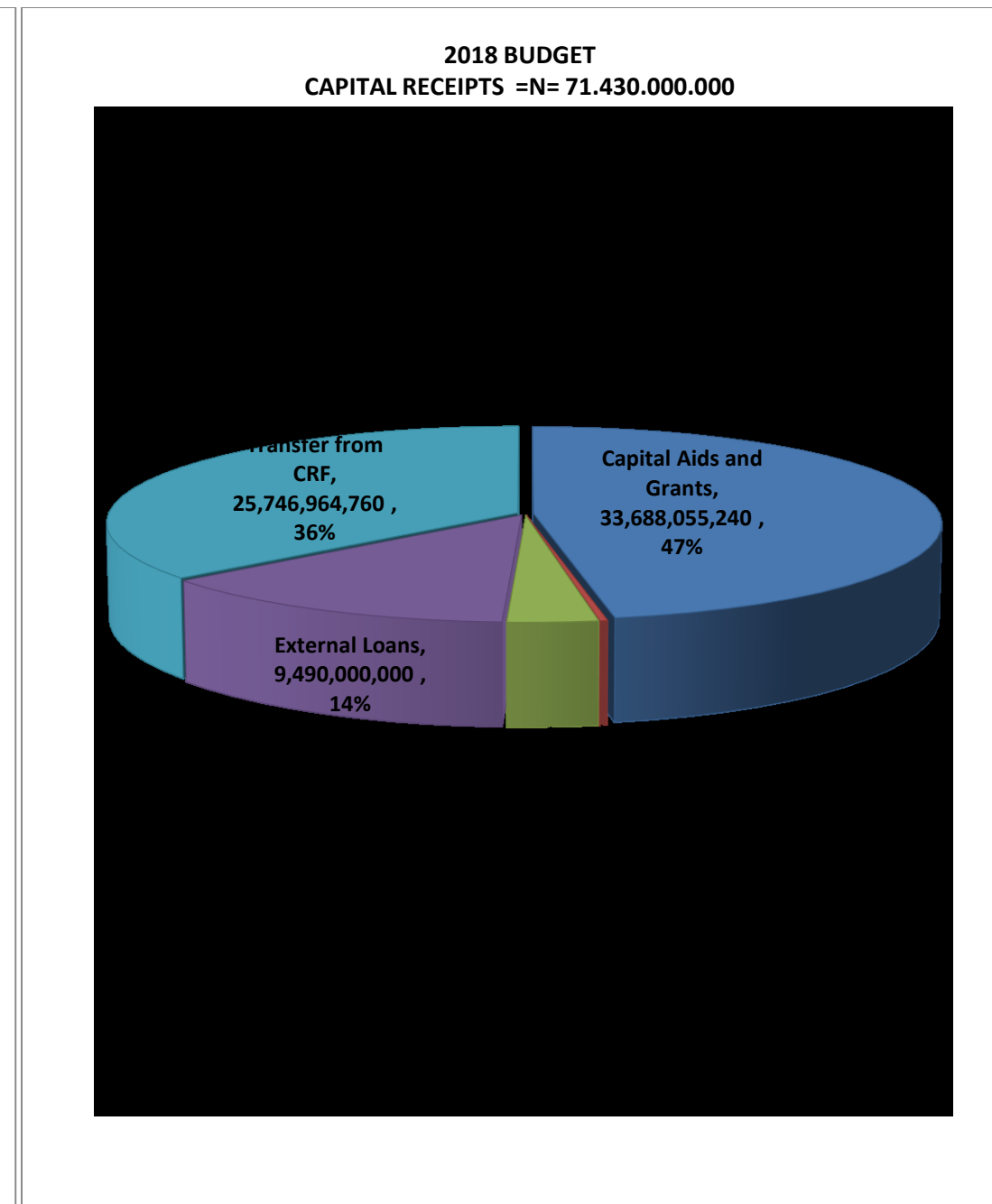
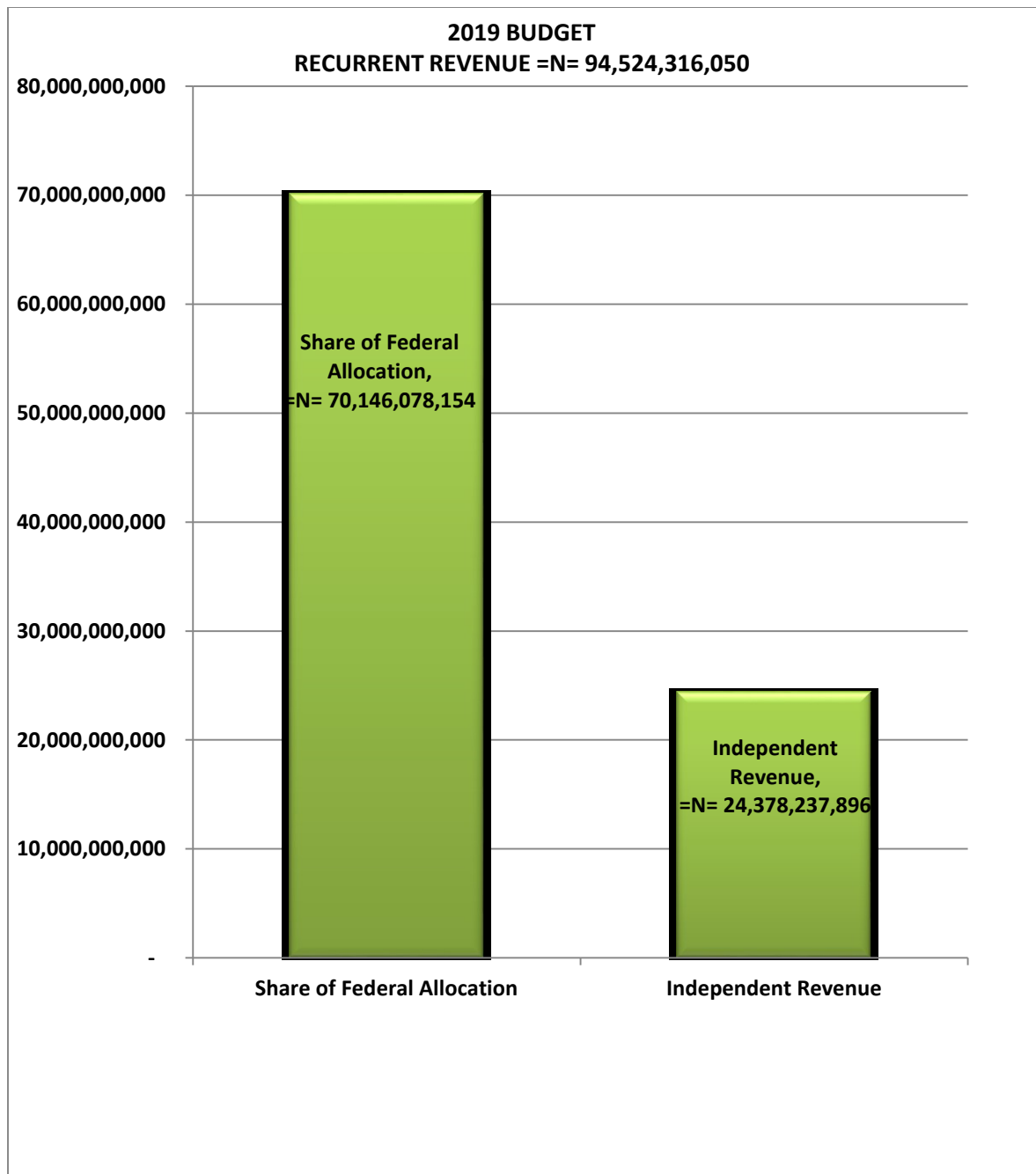


**2019 BUDGET
CAPITAL EXPENDITURE BY
PROGRAM =N=71,430,020,000**



**2019 BIDGET
RECURRENT EXPENDITURE
=N=68,777,351,290**





**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

ABIA STATE GOVERNMENT
2019 - 2021 CONSOLIDATED BUDGET SUMMARY

	Actual 2017	Actual 2018	Original Budget 2018	Revised Budget 2018	Budget 2019	Budget 2020	Budget 2021	Total 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

**COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND
2019 – 2021 APPROVED BUDGET**

		Actual	Actual	Original Budget	Revised Budget	Budget	Budget	Budget	Total 3 Years Budgets
		2017	2018	2018	2018	2019	2020	2021	
		=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
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-Orientaton	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	4,561,912,200	4,562,824,435	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

SUMMARY OF TOTAL RECURRENT REVENUE

**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

SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	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=
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

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	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=
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

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

Sector Code/ Desc	Organisation Code	Organisation Name	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=
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), Arochuku	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

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

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

Sector	Org Code	Organisation Name	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=
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

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	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

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	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

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	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

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

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

Sector	Org Code	Organisation Name	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=
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

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

Sector	Org Code	Organisation Name	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=
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

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

Sector	Org Code	Organisation Name	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=
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

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

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

Function	Sub Function/ Function Class	Function 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=
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

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

Function	Sub Function/ Function Class	Function 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=
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

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME

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

Programme Code	Programme 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=
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

SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY
PROGRAMME AND PROGRAMME OBJECTIVES

APPROVED ESTIMATE OF ABIA STATE 2019
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme 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=
0100000	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
0200000	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
0300000	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 in 2020	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
0400000	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

APPROVED ESTIMATE OF ABIA STATE 2019
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme 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=
0500000	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 to 200 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
0600000	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
0700000	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
0800000	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
0900000	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

APPROVED ESTIMATE OF ABIA STATE 2019
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme 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=
1000000	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
1100000	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
1200000	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 by 2020	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
1300000	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 Ratio 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

APPROVED ESTIMATE OF ABIA STATE 2019
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme 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=
1400000	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
1700000	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
1800000	Airways		0	0	0	0	0	0	0	0
	1801	Upgrade and expand the airports	0	0	0	0	0	0	0	0
1900000	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
2100000	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

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION

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

Senatorial Zone	Location 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=	Actual (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	Osioma	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

SUMMARY OF TOTAL BUDGETED EXPENDITURE BY SECTOR

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

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=	Actual (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

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT

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

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=	Actual (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

PART TWO

STATISTICAL ANALYSIS

ABIA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions															Total Actual Expenditure by Main Function
	21010100	21020100	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	
	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	
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%

ABIA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions	Economic Classification Codes and Descriptions															Actual	
	21010100	21020100	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Jan - Dec 2018	
	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
70132	Overall Planning and Statistical 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
70411	General Economic and Commercial 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
70481	R & D General Econ., Commercial & 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
70540	Protection of Biodiversity and 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
70650	R & D Housing and Community 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
70850	R & D Recreation Culture, and 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

ABIA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATIONS

Program Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Programme	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		This Year - Jan - Dec 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%

ABIA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS

Org Code	Descriptions	21010100	21020100	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Total Actual Expenditure by Main Organisation
		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	
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
48000000	Abia State Independence Electoral 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
51000000	Ministry of Local Govt and Chieftaincy 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
54000000	Min. of Economic Planning & Poverty 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
62000000	Ministry of Physical Urban Planning & 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
65000000	Ministry of Boundary Matters & Conflict 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

ABIA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		23010100		23020100		23030100		23040100		23050100		Total Capital Expenditure by Geo Location	
			Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
			This Year - Jan - 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

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%

ABIA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description	Abia Northern Zone						Abia Central Zone						Abia Southern Zone						Total Capital Expenditure by Programme			
	401103	401104	401108	401109	401111	Total	401205	401206	401207	401212	401216	401217	Total	401301	401302	401310	401313	401314		401315	Total	
	Arochukwu	Bende	Isiukwuato	Umunneochi	Ohafia	Abia 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	
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	0	
08000000	Youth	0			15,000,000	0	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								0	17,100,000	
11000000	Information Communication and Technology			0		0	5,000,000		0	70,500,000		75,500,000	0							0	75,500,000	
12000000	Growing the Private Sector	0	1,000,000			0	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	13,500,000	
17000000	Road	0	0	0	0	0	10,000,000	0	0	444,341,875	0	454,341,875	0	15,000,000	0	0	0	0	0	15,000,000	469,341,875	
18000000	Airways							0				0								0	0	
19000000	Sea Ports									0		0							0	0	0	
21000000	Oil and Gas Infrastructure									0	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

ABIA STATE GOVERNMENT - Jan - Dec 2018

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

Sub Function/Classes Code and Description	Abia Northern Zone						Abia Central Zone						Abia Southern Zone						Total Capital Expenditure by Sub Function			
	401103	401104	401108	401109	401111	Total	401205	401206	401207	401212	401216	401217	Total	401302	401301	401310	401313	401314		401315	Total	
	Arochukwu	Bende	Isiukwuato	Umunneochi	Ohafia	Abia Northern Zone	Ikwuano	Isiala Ngwa North	Isiala Ngwa South	Osisioma	Umuahia North	Umuahia South	Abia Central Zone	Aba South	Aba North	Obingwa	Ugwunagbo	Ukwa South		Ukwa West	Abia Southern Zone	
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	55,000,000	8,000,000	0	0				0	8,000,000	78,000,000
70411	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
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					11,700,000	0	11,700,000	0				0		0	11,700,000
70460	Communication											10,000,000		10,000,000								10,000,000
70471	Distribution Trade, Storage and Warehousing											17,000,000		17,000,000					0		0	17,000,000
70474	Multipurpose Development Projects											8,000,000	0	8,000,000		0					0	8,000,000
70481	R & D General Econ., Commercial & Labour Affairs		0				0					5,000,000		5,000,000	0	0					0	5,000,000
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						17,000,000
70630	Water Supply		0			0	0	0				27,100,000	5,000,000	32,100,000								32,100,000
70721	General Medical Services											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

ABIA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		Economic classification Codes and Descriptions										Total Capital Receipts by Sub Organisation	
		13000000		14010100		14020200		14030100		14030200			
		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		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

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																																	
Sub Organisation Codes and Description		11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000		Total Recurrent Revenue by Sub Organisation			
		Government Share of Federation Accounts		Taxes		Licenses		Fees		Fines		Sales		Earnings		Rents on Government Property		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Reimbursement General		Miscellaneous		This Year - Jan - Dec 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		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																1,005,000	18,100,000	
11001002	Office of the Deputy Governor - Government 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														309,000	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	
11039001	Abia State Physical Planning and Infrastructural Dev Fund			11,703,904	400,338,000			4,621,878	200,000																						4,621,878	400,538,000	
11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)							82,000	2,050,000																						82,000	2,050,000	
11101002	Abia State Marketing & Quality Management Agency							0	6,700,000					0	0																0	6,700,000	
11101004	Abia State Signage & Advertisement Agency (ABSSAA)							65,877,550	5,000,000	106,500	0			0	133,000,000																65,877,550	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																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	
17003001	Abia State Universal Basic Education Board (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																664,140	1,960,000	
17010001	Agency for Mass Literacy, Adult and Non - 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	
17019001	Abia State College of Education (Technical), Arochukuwu					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	
17051001	Secondary Education Management Board (SEMB)							494,600	16,897,000					0	0																494,600	16,897,000	
17064001	Abia State Examinations Development 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																		1,460,430	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																							1,100	0
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	5,000	0	1,075,619	0	57,961,821,106	50,921,036,894	
20009001	Abia State Gaming and Control Board			1,598,900	10,000,000	21,424,000	4,500,000					400,000	0	0																	1,598,900	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																193,431,301	502,030,000	
21026002	Abia State College of Health Sciences & Mgt. Technology - Aba							191,616,795	401,042,950			9,051,950	0	0	4,600,000																191,616,795	405,642,950	
21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia							66,014,335	160,050,000			39,126,496	18,950,000																		66,014,335	179,000,000	
21102001	Abia State Hospitals Management Board							48,661,820	56,875,000			16,003,308	6,000,000	121,100	0																48,661,820	62,875,000	

**ABIA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION – CONT'D...**

Sub Organisation Codes and Description	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	Total Recurrent Revenue by Sub Organisation															
	Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous																
	This Year - Jan - Dec 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			41,642,783	254,765,000														
22005001 Metallurgical Complex								0	47,000,000						0	47,000,000														
22018001 Abia State Investment & Property Development 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														
23003001 Broadcasting Corporation of Abia State - 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	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				207,000	0														
25005001 Bureau of Training					0	3,000,000		0	0						0	3,000,000														
25005002 Bureau of Common Services & Service 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					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														
29007001 Abia State Passenger Integrated Manifest Scheme (ASPIMS)									75,000	0					75,000	0														
29053001 Abia Transport Corporation (Abia Line Network)					228,600,000	25,200,000			0	0					228,600,000	25,200,000														
29056001 Abia State Transport Loan Scheme												0	3,000,000		0	3,000,000														
29056003 Abia State Traffic & Indiscipline Management 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				110,000	35,260,000														
34001001 Ministry of Works					21,680,400	25,100,000	0	0	400,000	0	0				21,680,400	25,500,000														
34004001 Abia State Road Maintenance Agency (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	1,000,000				8,215,300	55,838,200														
35016001 Abia State Environmental Protection Agency (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									30,000						30,000	0														
39001001 Ministry of Sports					210,000	1,000,000			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														
51001001 Ministry of Local Government and Chieftaincy Affairs		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	518,751	121,192,000	416,360	1,000,000	2,084,235														
53010001 Abia State Housing and Property Corporation					405,000	200,000							47,000	0	452,000	200,000														
53056001 Umuahia Capital Development Authority (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				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	21,896,201	63,500,000	115,199,408														
60001002 Abia State Estate Development Agency					38,551,500	124,400,000									38,551,500	124,400,000														
62001001 Ministry of Physical Urban Planning & 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														
63001001 Office of the Auditor General (Local 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

DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION

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

Statutory Allocation - 12010100

Organisation Code and Descriptions	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=
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

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Taxes - 12010100

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
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
	20008001/12010005	Pay As You Earn (PAYE) - State (Adjustment 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
	20008001/12010016	10% Withholding Tax on Hire of 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
	51001001/12010017	Development Levy - 2.5% Deduction from 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

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Taxes – 12010100 Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Abia State Physical Planning and Infrastructural Dev Fund			63,000,000	63,012,600	63,025,270	189,037,870	400,338,000	400,338,000	11,703,904	112,611,803
	11039001/12010017	Infrastructural Development Levy	0	0	0	0	0	0	2,877,804	107,116,168
	11039001/12010027	Infrastructural Development Levy - Communications and Allied	3,000,000	3,000,600	3,001,201	9,001,801	7,000,000	7,000,000	15,000	310,200
	11039001/12010022	Infrastructural Development Levy - Industries	5,000,000	5,001,000	5,002,005	15,003,005	16,000,000	16,000,000	610,700	546,000
	11039001/12010026	Infrastructural Development Levy - Financial Institutions	5,500,000	5,501,100	5,502,209	16,503,309	18,600,000	18,600,000	5,552,000	2,603,000
	11039001/12010029	Infrastructural Development Levy - Transport (Vehicle Load)	15,000,000	15,003,000	15,006,003	45,009,003	108,024,000	108,024,000	0	10,000
	11039001/12010028	Infrastructural Development Levy - Market/Warehouse	14,000,000	14,002,800	14,005,606	42,008,406	100,000,000	100,000,000	223,800	13,500
	11039001/12010025	Infrastructural Development Levy - Private Education/Institution	6,000,000	6,001,200	6,002,401	18,003,601	38,900,000	38,900,000	1,031,800	342,000
	11039001/12010024	Infrastructural Development Levy - Hotels/Catering Services	2,000,000	2,000,400	2,000,804	6,001,204	5,558,000	5,558,000	630,000	197,600
	11039001/12010023	Infrastructural Development Levy - Filling Stations	1,000,000	1,000,200	1,000,408	3,000,608	3,300,000	3,300,000	132,000	45,000
	11039001/12010021	Infrastructural Development Levy - Residential Buildings	5,000,000	5,001,000	5,002,005	15,003,005	87,066,000	87,066,000	296,000	521,843
	11039001/12010031	Infrastructural Development Levy - Parks (Private)	1,000,000	1,000,200	1,000,408	3,000,608	1,000,000	1,000,000	0	0
	11039001/12010033	Infrastructural Development Levy - Private Hospitals	1,000,000	1,000,200	1,000,408	3,000,608	2,500,000	2,500,000	228,000	144,400
	11039001/12010032	Infrastructural Development Levy - Oil/Gas Facilities	0	0	0	0	4,000,000	4,000,000	2,800	737,092
	11039001/12010035	Infrastructural Dev. Levy - Quarrying/Mining Industries	2,500,000	2,500,500	2,501,008	7,501,508	4,000,000	4,000,000	0	0
	11039001/12010030	Infrastructural Development Levy - Containers	2,000,000	2,000,400	2,000,804	6,001,204	4,390,000	4,390,000	104,000	25,000
Abia State Gaming and Control Board			9,760,000	9,761,952	9,763,914	29,285,866	10,000,000	10,000,000	1,598,900	388,100
	20009001/12010008	Pools Betting Tax (Current)	6,760,000	6,761,352	6,762,713	20,284,065	5,500,000	5,500,000	1,540,500	388,100
	20009001/12010009	Pools Betting Tax (Arrears)	3,000,000	3,000,600	3,001,201	9,001,801	4,500,000	4,500,000	58,400	0
Grand Total			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

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Licenses - 12020100

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Board of Internal Revenue			640,125,000	640,253,025	640,381,087	1,920,759,112	380,245,000	380,245,000	203,629,875	205,437,000
	20008001/12020032	Motor Vehicle Licenses	350,000,000	350,070,000	350,140,012	1,050,210,012	320,000,000	320,000,000	200,918,875	86,359,000
	20008001/12020033	Drivers' Licenses	290,000,000	290,058,000	290,116,015	870,174,015	60,120,000	60,120,000	2,711,000	119,073,000
	20008001/12020027	Motor Dealers License	125,000	125,025	125,060	375,085	125,000	125,000	0	5,000
	20008001/12020045	Pools Agents Licenses	0	0	0	0	0	0	0	0
Ministry of Health			0	0	0	0	0	0	3,000	105,000
	21001001/12020034	Patent & Proprietary Vendors Licenses	0	0	0	0	0	0	3,000	10,000
	21001001/12020039	Renewal of Patent & Proprietary Vendors Licenses	0	0	0	0	0	0	0	20,000
	21001001/12020038	Forestry Licenses Roller Saws Saw Mills Hammer/License	0	0	0	0	0	0	0	75,000
Ministry of Lands and Survey			4,994	4,995	5,006	14,995	8,000	8,000	2,000	2,000
	60001001/12020055	Temporary Occupational Licenses	4,994	4,995	5,006	14,995	8,000	8,000	2,000	2,000
Ministry of Science and Technology			0	0	0	0	0	0	0	0
	28001001/12020041	Licensing of Computer Based Business Centres	0	0	0	0	0	0	0	0
Ministry of Agriculture			0	0	0	0	0	0	0	6,500
	15001001/12020001	Veterinary License	0	0	0	0	0	0	0	6,500
	15001001/12020018	Pet (Dog) Licenses	0	0	0	0	0	0	0	0
	15001001/12020016	Cattle Dealers License	0	0	0	0	0	0	0	0
Ministry of Physical Urban Planning & Infrastructural Dev.			0	0	0	0	0	0	0	0
	62001001/12020079	Development Permit	0	0	0	0	0	0	0	0
Ministry of Environment			1,870,000	1,870,374	1,870,757	5,611,131	1,670,000	1,670,000	251,700	203,000
	35001001/12020028	Borehole Drilling Licenses	0	0	0	0	0	0	5,000	100,000
	35001001/12020038	Forestry Licenses Roller Saws Saw Mills Hammer License	370,000	370,074	370,156	1,110,230	330,000	330,000	246,700	103,000
	35001001/12020066	Permit to Food Vendor/Pure Water Manufacturer	1,500,000	1,500,300	1,500,601	4,500,901	1,340,000	1,340,000	0	0
Ministry of Public Utilities and Water Resources			0	0	0	0	1,000,000	1,000,000	50,500	100,000
	52001001/12020028	Drilling Permit	0	0	0	0	500,000	500,000	40,500	100,000
	52001001/12020025	Renewal of fisher Licenses	0	0	0	0	0	0	0	0
	52001001/12020070	Excavation Permit	0	0	0	0	500,000	500,000	10,000	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Licenses - 12020100

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Abia State Water Board			9,700,000	9,701,940	9,703,889	29,105,829	9,600,000	9,600,000	214,750	912,000
	52102001/12020028	Borehole Drilling Permit/License	9,700,000	9,701,940	9,703,889	29,105,829	9,600,000	9,600,000	214,750	912,000
Ministry of Information			0	0	0	0	0	0	0	0
	23001001/12020042	Newspapers Vendors License	0	0	0	0	0	0	0	0
Ministry of Trade and Investment			0	0	0	0	200,000	200,000	70,000	61,500
	22001001/12020022	Produce Buying Licenses	0	0	0	0	100,000	100,000	0	0
	22001001/12020043	Gaming Licenses (Current)	0	0	0	0	0	0	0	0
	22001001/12020045	Pools Agents Licenses	0	0	0	0	0	0	0	0
	22001001/12020051	Casino Licenses	0	0	0	0	0	0	0	0
	22001001/12020078	Licensing of Produce Store Keepers	0	0	0	0	100,000	100,000	70,000	61,500
Ministry of Transport			700,000	700,140	700,288	2,100,428	700,000	700,000	0	250,000
	29001001/12020037	Trade Permit License	0	0	0	0	0	0	0	0
	29001001/12020048	Rider's Permit	0	0	0	0	0	0	0	0
	29001001/12020056	Mass Transit Operators Licenses	500,000	500,100	500,204	1,500,304	500,000	500,000	0	150,000
	29001001/12020057	Renewal of Mass Transit Operators Licenses	200,000	200,040	200,084	600,124	200,000	200,000	0	100,000
	29001001/12020055	Temporary Occupation Licenses	0	0	0	0	0	0	0	0
Ministry of Petroleum			0	0	0	0	1,800,000	1,800,000	0	0
	32001001/12020047	Permit for Oil Service Company	0	0	0	0	1,800,000	1,800,000	0	0
Abia State Gaming and Control Board			29,000,000	29,005,800	29,011,620	87,017,420	4,500,000	4,500,000	21,424,000	12,354,500
	20009001/12020033	Drivers' Licenses	0	0	0	0	0	0	0	0
	20009001/12020032	Motor Vehicle Licenses	0	0	0	0	0	0	0	0
	20009001/12020043	Gaming Licenses (Current)	12,000,000	12,002,400	12,004,802	36,007,202	0	0	19,230,000	12,312,500
	20009001/12020044	Gaming Licenses (Arrears)	0	0	0	0	0	0	0	0
	20009001/12020045	Pools Agents Licenses (Current)	6,000,000	6,001,200	6,002,401	18,003,601	0	0	1,284,000	42,000
	20009001/12020046	Pools Agents Licenses (Arrears)	0	0	0	0	0	0	0	0
	20009001/12020051	Pool Betting and Casino Licenses	2,000,000	2,000,400	2,000,804	6,001,204	2,500,000	2,500,000	910,000	0
	20009001/12020050	Pools Proprietor Licenses	2,000,000	2,000,400	2,000,804	6,001,204	2,000,000	2,000,000	0	0
	20009001/12020052	Gaming Machine Licenses	0	0	0	0	0	0	0	0
	20009001/12020053	Snookers Licenses	0	0	0	0	0	0	0	0
	20009001/12020088	Pools Proprietor Licenses Sports bet/Lotto Agent	7,000,000	7,001,400	7,002,809	21,004,209	0	0	0	0

Grand Total	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
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APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General - 12020400

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Board of Internal Revenue			2,062,000,000	2,062,412,400	2,062,824,909	6,187,237,309	588,375,000	588,375,000	2,174,280,865	572,518,676
	20008001/12040045	Change of Ownership (Vehicle Test & Drivers Test)	20,000,000	20,004,000	20,008,007	60,012,007	220,000,000	220,000,000	9,699,603	2,653,650
	20008001/12040055	Identification of Motor Vehicles Fees	22,000,000	22,004,400	22,008,811	66,013,211	40,375,000	40,375,000	1,447,125	2,000
	20008001/12040057	Motor Vehicle New Number Plates	250,000,000	250,050,000	250,100,012	750,150,012	0	0	3,561,261	81,000,000
	20008001/12040058	Stamp Duty	360,000,000	360,072,000	360,144,022	1,080,216,022	150,000,000	150,000,000	68,701,756	56,394,083
	20008001/12040027	Tender Fees	0	0	0	0	0	0	29,373,619	1,793,500
	20008001/12040047	Land Use Charge (Current)	1,000,000,000	1,000,200,000	1,000,400,036	3,000,600,036	0	0	54,039,094	71,855,474
	20008001/12040056	Road Traffic Exam Fees/MOT	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	40,000
	20008001/12040090	Administrative Fees	0	0	0	0	50,000,000	50,000,000	2,006,364,059	333,886,186
	20008001/12040116	Proof of Ownership	10,000,000	10,002,000	10,004,009	30,006,009	8,000,000	8,000,000	497,000	5,784,000
	20008001/12040366	Stamp Duty (Others)	0	0	0	0	20,000,000	20,000,000	35,800	16,190,795
	20008001/12040503	Registration Fee for Collecting Agent	0	0	0	0	0	0	0	0
	20008001/12040549	Auto Registration	0	0	0	0	0	0	0	2,108,000
	20008001/12040582	Renewal of Registration fee for Collecting Agent	0	0	0	0	0	0	350,000	0
	20008001/12040597	Land Use Change (Arrears)	300,000,000	300,060,000	300,120,012	900,180,012	0	0	211,548	810,987
	20008001/12040592	Registration Fees for Cow Dealers	0	0	0	0	0	0	0	0
	20008001/12040593	Renewal Registration Fees For Cow Dealers	0	0	0	0	0	0	0	0
Civil Service Commission			150,000	150,030	150,072	450,102	0	0	1,046,500	1,004,500
	47001001/12040027	Tenders Fees	0	0	0	0	0	0	2,000	0
	47001001/12040052	Civil Service Examination Fees	50,000	50,010	50,024	150,034	0	0	8,000	296,000
	47001001/12040225	Examination Fees for Appointments	100,000	100,020	100,048	300,068	0	0	1,036,500	708,500
	47001001/12040224	Fees for Courses Conducted for Other - bodies	0	0	0	0	0	0	0	0
Judicial Service Commission			0	0	0	0	0	0	1,460,430	1,523,562
	18011001/12040090	Administration Fees	0	0	0	0	0	0	32,430	1,523,562
	18011001/12040226	Documentation Fees for Appointed Customary Court Chairmen/Me	0	0	0	0	0	0	507,000	0
	18011001/12040622	Membership Application Forms for Customary Court of Appeal	0	0	0	0	0	0	921,000	0
Local Government Service Commission			130,000	130,026	130,072	390,098	130,000	130,000	0	0
	64001001/12040017	Registration of Consultants	100,000	100,020	100,048	300,068	0	0	0	0
	64001001/12040027	Tenders Fee	30,000	30,006	30,024	90,030	30,000	30,000	0	0
	64001001/12040052	Promotion Examination Fees	0	0	0	0	0	0	0	0

64001001/12040151	Renewal of Registration of Consultants	0	0	0	0	0	0	0	0
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APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Ministry of Education			59,120,000	59,131,824	59,143,781	177,395,605	50,250,000	50,250,000	97,482,050	57,380,200
	17001001/12040027	Tender Fees	50,000	50,010	50,024	150,034	1,000,000	1,000,000	170,000	548,000
	17001001/12040050	Inspection Fee for Remedial Studies	500,000	500,100	500,204	1,500,304	0	0	0	0
	17001001/12040065	Application form Fees (Vocational School)	0	0	0	0	0	0	0	21,300
	17001001/12040064	Application Fees for Inspection of Comm./Private Vocational School	50,000	50,010	50,024	150,034	100,000	100,000	0	100,000
	17001001/12040066	Application Fees for Inspection of New Nursery Schools	2,500,000	2,500,500	2,501,008	7,501,508	2,000,000	2,000,000	4,655,000	2,391,500
	17001001/12040067	Application Fees for Inspection of New Primary Schools	4,500,000	4,500,900	4,501,801	13,502,701	3,000,000	3,000,000	12,533,000	5,646,000
	17001001/12040068	Application Fees for Inspection of New Secondary Schools	3,000,000	3,000,600	3,001,201	9,001,801	2,200,000	2,200,000	7,457,000	4,972,000
	17001001/12040079	Transfer & Late JSS1 Admission	20,000	20,004	20,012	60,016	50,000	50,000	10,000	2,000
	17001001/12040078	Enumeration of Private Schools	0	0	0	0	0	0	51,050	42,000
	17001001/12040075	Refresher Course for Private Nursery/Primary School Teachers	0	0	0	0	0	0	0	35,000
	17001001/12040077	Refresher Courses for Private Secondary School Teachers	0	0	0	0	0	0	0	468,000
	17001001/12040070	Registration of New Private Nursery Schools	2,000,000	2,000,400	2,000,804	6,001,204	800,000	800,000	1,971,000	813,000
	17001001/12040071	Registration of New Private Primary Schools	1,500,000	1,500,300	1,500,601	4,500,901	2,500,000	2,500,000	4,785,500	2,882,000
	17001001/12040072	Registration of New Private Secondary Schools	2,000,000	2,000,400	2,000,804	6,001,204	2,600,000	2,600,000	2,720,000	1,861,000
	17001001/12040073	Registration of New Private Professional Institutions	0	0	0	0	100,000	100,000	13,000	3,000
	17001001/12040083	School Sport Development Fee (Private Schools)	2,500,000	2,500,500	2,501,008	7,501,508	1,500,000	1,500,000	2,693,000	1,539,000
	17001001/12040086	Seminar For School's Librarians	0	0	0	0	0	0	0	0
	17001001/12040087	Registration for New Best Centres	0	0	0	0	0	0	0	30,000
	17001001/12040080	Processing Fees for Certificate Evaluation	100,000	100,020	100,048	300,068	0	0	123,000	43,000
	17001001/12040081	Site Inspection of Private Vocational Centres	0	0	0	0	0	0	848,000	288,000
	17001001/12040082	Approval Inspection of Private School for SSC & JSC Exams	2,000,000	2,000,400	2,000,804	6,001,204	3,500,000	3,500,000	1,400,000	362,400
	17001001/12040099	Renewal of Registration of Private Nursery Schools	5,200,000	5,201,040	5,202,089	15,603,129	3,000,000	3,000,000	6,289,000	3,800,000
	17001001/12040100	Renewal of Registration of Private Primary Schools	10,000,000	10,002,000	10,004,009	30,006,009	8,000,000	8,000,000	14,154,000	8,474,000
	17001001/12040101	Renewal of Registration of Private Secondary Schools	12,500,000	12,502,500	12,505,006	37,507,506	12,000,000	12,000,000	17,104,000	11,944,000
	17001001/12040102	Renewal of Registration of Private Professional Institutions	0	0	0	0	0	0	30,000	270,000
	17001001/12040103	Renewal of Registration of Vocational Computer Training Cent	0	0	0	0	0	0	0	90,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
	17001001/12040199	Inter-State Transfer and Reval. Of Common Entrance Slips	0	0	0	0	0	0	50,000	8,000
	17001001/12040193	Regis. for New Training/Best Centres & Private Institutes	0	0	0	0	0	0	0	95,000
	17001001/12040194	Fees for Approval of New Nursery School	1,000,000	1,000,200	1,000,408	3,000,608	1,500,000	1,500,000	1,825,000	1,080,000
	17001001/12040195	Fees for Approval of New Primary School	2,500,000	2,500,500	2,501,008	7,501,508	2,500,000	2,500,000	3,890,000	2,635,000
	17001001/12040196	Fees for Approval of New Secondary School	2,500,000	2,500,500	2,501,008	7,501,508	3,000,000	3,000,000	4,234,000	2,668,000
	17001001/12040197	Inspection of Schools Science Laboratory	300,000	300,060	300,121	900,181	0	0	0	0
	17001001/12040198	Fees for Approval of New Remedial Centres	0	0	0	0	0	0	0	60,000
	17001001/12040209	Approval Inspection of Private School for JSCE/BECE	1,000,000	1,000,200	1,000,408	3,000,608	900,000	900,000	1,678,000	713,000
	17001001/12040291	Annual Renewal of Operation permit for Tertiary Institution	2,500,000	2,500,500	2,501,008	7,501,508	0	0	0	0
	17001001/12040294	Review of Textbook	0	0	0	0	0	0	0	0
	17001001/12040473	Registration of Vocational Centre	0	0	0	0	0	0	0	0
	17001001/12040474	Renewal of Registration Fee of Vocation Center	0	0	0	0	0	0	30,000	85,000
	17001001/12040475	Registration of Private School	0	0	0	0	0	0	3,097,500	838,000
	17001001/12040476	Renewal of Registration of Private School	0	0	0	0	0	0	5,553,000	2,363,000
	17001001/12040477	Application form Fees (Private School)	0	0	0	0	0	0	118,000	210,000
	17001001/12040479	Common Entrance Exam Forms Fees (TTC)	0	0	0	0	0	0	0	0
	17001001/12040534	Registration of Private Schools/Tertiary Institutions	500,000	500,100	500,204	1,500,304	0	0	0	0
	17001001/12040569	Use of E-Library Facilities	300,000	300,060	300,121	900,181	0	0	0	0
	17001001/12040581	Hiring E- Library Hall for external Agencies	100,000	100,020	100,048	300,068	0	0	0	0
Ministry of Finance			100,000	100,020	100,048	300,068	100,000	100,000	0	0
	20001001/12040027	Tenders Fees	100,000	100,020	100,048	300,068	100,000	100,000	0	0
	20001001/12040058	Stamp Duties Fees	0	0	0	0	0	0	0	0
Ministry of Health			200,392,540	200,432,619	200,472,781	601,297,940	200,116,800	200,116,800	12,270,545	12,533,506
	21001001/12040000	Fees for Application forms for Establishments of Health Inst	11,510,000	11,512,302	11,514,610	34,536,912	11,500,000	11,500,000	110,000	1,217,500
	21001001/12040200	Fees for Renewal of Health Institution	28,100,000	28,105,620	28,111,248	84,316,868	28,000,000	28,000,000	844,415	1,312,000
	21001001/12040487	Registration Fees of Hospital	54,620,000	54,630,924	54,641,850	163,892,774	54,600,000	54,600,000	795,000	1,367,000
	21001001/12040490	International Immunization Fees	0	0	0	0	0	0	26,000	3,000
	21001001/12040027	Tender Fees	500,100	500,200	500,304	1,500,604	500,000	500,000	332,000	473,500
	21001001/12040031	Fees for Environment Impact Assessment	0	0	0	0	0	0	0	0
	21001001/12040049	Registration Fee for Trad/Medical Health Institution	3,230,900	3,231,546	3,232,197	9,694,643	3,230,200	3,230,200	145,000	230,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Org	Organisation Code	Economic Item Descriptions	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
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Abia State Government of Nigeria

Descriptions		2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	Budget 2018 =N=	(to Period 12) 2018 =N=	2017 =N=
21001001/12040005	Tuition Fees for School of Health Technology	0	0	0	0	0	0	20,000	0
21001001/12040199	Fees for Transfer of Student Nurses	2,510,000	2,510,502	2,511,009	7,531,511	2,500,000	2,500,000	0	3,000
21001001/12040202	Hostel Fees for Accommodation of Trainees Nurses	12,400,000	12,402,480	12,404,970	37,207,450	12,300,000	12,300,000	922,000	608,000
21001001/12040203	Arrears of Renewal of Private Health Institution	54,210,840	54,221,682	54,232,533	162,665,055	54,200,000	54,200,000	50,000	160,000
21001001/12040204	Application Fee for Trado Medical Health Institution	370,700	370,774	370,856	1,112,330	370,600	370,600	3,000	0
21001001/12040205	Fees for Trade Fair for Trade	3,640,000	3,640,728	3,641,464	10,922,192	3,636,000	3,636,000	0	1,000
21001001/12040201	Nursing/Midwifery Exams Fees.	28,300,000	28,305,660	28,311,332	84,916,992	28,280,000	28,280,000	4,633,330	4,544,506
21001001/12040308	Renewal of Patent Medicine Registration Fees	0	0	0	0	0	0	0	0
21001001/12040307	Patent Medicine Registration Fees	0	0	0	0	0	0	0	0
21001001/12040488	Renewal Registration Fees of Hospital	1,000,000	1,000,200	1,000,408	3,000,608	1,000,000	1,000,000	2,955,800	2,330,000
21001001/12040489	Exams/Entrance Fees for the School of Health Technology	0	0	0	0	0	0	1,388,000	227,000
21001001/12040491	Tuition Fees for School of Nursing	0	0	0	0	0	0	0	9,000
21001001/12040492	Tuition Fees for School of Midwifery	0	0	0	0	0	0	46,000	48,000

Ministry of Justice

		16,400,000	16,403,280	16,406,602	49,209,882	60,240,000	60,240,000	8,057,997	37,440,773
26001001/12040027	Tender Fees	100,000	100,020	100,048	300,068	50,000	50,000	0	3,000,000
26001001/12040089	Oath Fees	250,000	250,050	250,108	750,158	120,000	120,000	725,360	999,430
26001001/12040092	Justice of Peace	800,000	800,160	800,324	2,400,484	350,000	350,000	229,690	1,200
26001001/12040091	Fiat Fees	250,000	250,050	250,108	750,158	100,000	100,000	10,000	200
26001001/12040090	Estate Administration Fees	6,500,000	6,501,300	6,502,605	19,503,905	14,500,000	14,500,000	6,720,947	4,467,252
26001001/12040282	Trust Fees	0	0	0	0	0	0	0	0
26001001/12040595	1% Vetting Fee (MOJ)	8,500,000	8,501,700	8,503,409	25,505,109	45,120,000	45,120,000	372,000	26,529,253
26001001/12040000	1% Vetting Fees	0	0	0	0	0	0	0	2,443,438

Ministry of Lands and Survey

		244,474,800	244,523,695	244,572,679	733,571,174	385,430,500	385,430,500	91,170,795	510,815,138
60001001/12040156	Application Fee for Certification of Occupancy	2,500,000	2,500,500	2,501,008	7,501,508	2,500,000	2,500,000	1,724,000	1,109,950
60001001/12040160	Fee for Valuation of Property	4,200,000	4,200,840	4,201,681	12,602,521	4,000,000	4,000,000	3,884,065	1,023,000
60001001/12040162	Consent Fees on Mortgage	0	0	0	0	8,400,000	8,400,000	66,650	34,305
60001001/12040164	Certified True Copy for Registration	10,500,300	10,502,400	10,504,502	31,507,202	11,930,000	11,930,000	1,935,535	756,200
60001001/12040167	Survey Description Fees	14,400,000	14,402,880	14,405,763	43,208,643	12,000,000	12,000,000	8,622,875	1,206,000
60001001/12040171	Change of Use	0	0	0	0	0	0	1,344,175	448,750
60001001/12040027	Tender Fees	1,500,000	1,500,300	1,500,601	4,500,901	11,200,000	11,200,000	0	4,750
60001001/12040037	Deed Fees	52,800,000	52,810,560	52,821,128	158,431,688	40,400,000	40,400,000	14,256,914	21,810,002
60001001/12040038	Survey Planning/Building Fees	0	0	0	0	0	0	918,750	292,500
60001001/12040030	Registration of Professionals	0	0	0	0	0	0	2,754,020	1,182,500
60001001/12040047	Land Use Fees	0	0	0	0	0	0	502,875	1,637,860

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Org	Organisation Code	Economic Item Descriptions	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
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2019 Approved Estimates Budget of Consolidation.....

Abia State Government of Nigeria

Descriptions		2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	Budget 2018 =N=	(to Period 12) 2018 =N=	2017 =N=
60001001/12040050	Inspection Fees	0	0	0	0	12,500,000	12,500,000	703,125	260,125
60001001/12040058	Fees for Stamp Dutied Document	0	0	0	0	0	0	336,892	557,440
60001001/12040090	Administrative Fees	5,000,000	5,001,000	5,002,005	15,003,005	4,000,000	4,000,000	3,377,760	326,101,812
60001001/12040143	Renewal Fees	0	0	0	0	2,500,000	2,500,000	1,041,875	1,495,439
60001001/12040158	Search Fees	9,880,000	9,881,976	9,883,961	29,645,937	8,300,000	8,300,000	6,158,205	1,208,075
60001001/12040157	Charting Fees	600,200	600,320	600,441	1,800,961	750,000	750,000	1,292,375	215,750
60001001/12040159	Fees for Plans Deposited by Licensed Surveyors	10,521,000	10,523,104	10,525,214	31,569,318	8,700,000	8,700,000	4,480,849	1,497,464
60001001/12040163	Special Fees for Certificate of Occupancy	19,244,900	19,248,749	19,252,607	57,746,256	34,500,000	34,500,000	5,308,250	2,525,625
60001001/12040165	Inspection fee for C of O	3,000,000	3,000,600	3,001,201	9,001,801	0	0	1,169,875	225,125
60001001/12040169	Computer Fee	0	0	0	0	4,950,000	4,950,000	2,291,575	537,500
60001001/12040166	Site Analysis Application Fees	84,600,200	84,617,120	84,634,053	253,851,373	0	0	25,000	0
60001001/12040172	Renewal of Leases	0	0	0	0	0	0	6,703,930	1,375,000
60001001/12040173	Verification Fee for C of O	13,200	13,203	13,212	39,615	10,500	10,500	288,375	9,000
60001001/12040177	Caveat Emptor Fee	2,094,800	2,095,219	2,095,641	6,285,660	40,000,000	40,000,000	826,875	337,500
60001001/12040174	Release of Perfected Document	0	0	0	0	3,900,000	3,900,000	1,964,125	1,585,975
60001001/12040170	Deed of Mortgage on Certification of Occupancy	0	0	0	0	0	0	0	40,000
60001001/12040181	Development Fees	20,620,000	20,624,124	20,628,259	61,872,383	162,890,000	162,890,000	14,036,450	7,087,825
60001001/12040180	Renewal of Registration of Professionals	600,200	600,320	600,441	1,800,961	0	0	501,250	794,776
60001001/12040255	Survey Check Fees	2,400,000	2,400,480	2,400,961	7,201,441	12,000,000	12,000,000	3,825,000	1,680,000
60001001/12040275	Consent Fees	0	0	0	0	0	0	160,625	52,500
60001001/12040276	Plans Approval Fees	0	0	0	0	0	0	446,875	3,000
60001001/12040402	Recertification of Statutory Titles	0	0	0	0	0	0	12,500	0
60001001/12040407	First Registration of Plot	0	0	0	0	0	0	0	5,000
60001001/12040468	Fees on Computerization of Land	0	0	0	0	0	0	0	133,714,391
60001001/12040620	Processing Fees for Devt of Petrol Filling Station	0	0	0	0	0	0	209,150	0
Ministry of Science and Technology		3,935,700	3,936,487	3,937,310	11,809,497	5,252,000	5,252,000	1,595,000	0
28001001/12040027	Tender Fees	0	0	0	0	50,000	50,000	0	0
28001001/12040081	Appl. Fee for Site Inspection of Vocation Centres	0	0	0	0	200,000	200,000	0	0
28001001/12040228	Registration of Technical Based Artisan/Traded Association	200,000	200,040	200,084	600,124	0	0	5,000	0
28001001/12040229	Registration Fees for Scientific and Technological Lab	105,200	105,221	105,248	315,669	250,000	250,000	0	0
28001001/12040230	Inspection Fees for Scientific & Technological Lab	110,500	110,522	110,548	331,570	150,000	150,000	0	0
28001001/12040265	Annual Renewal of Registration Fees	110,000	110,022	110,048	330,070	100,000	100,000	100,000	0
28001001/12040617	Renewal Fees for ICT Based Centers	250,000	250,050	250,108	750,158	202,000	202,000	0	0
28001001/12040616	Registration of ICT & Business Centers	210,000	210,042	210,085	630,127	200,000	200,000	0	0
28001001/12040637	Installation of New Mast in the State	2,650,000	2,650,530	2,651,068	7,951,598	2,600,000	2,600,000	0	0
28001001/12040671	Annual Renewal Fees for Mast	300,000	300,060	300,121	900,181	1,500,000	1,500,000	0	0
29001001/12040122	Produce Haulage Fees	0	0	0	0	0	0	1,490,000	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Office of the Secretary to the State Government			0	0	0	0	0	0	309,000	68,500
	11013001/12040027	Tenders Fees	0	0	0	0	0	0	0	0
	11013001/12040217	Issuance of Certificate of State of Origin	0	0	0	0	0	0	9,000	18,000
	11013001/12040443	Canteen Fees (Sundry fee from Gov't Premises)	0	0	0	0	0	0	300,000	50,500
Ministry of Agriculture			34,460,000	34,466,892	34,473,819	103,400,711	24,675,000	24,675,000	4,100,100	9,554,400
	15001001/12040046	Veterinary/Agricultural Services Fees	0	0	0	0	120,000	120,000	4,500	52,600
	15001001/12040109	Slaughter House Fee	0	0	0	0	0	0	0	0
	15001001/12040041	Laboratory Fees	0	0	0	0	0	0	0	0
	15001001/12040093	Trade Animal Control	25,000,000	25,005,000	25,010,012	75,015,012	18,000,000	18,000,000	280,000	3,000,000
	15001001/12040090	Administration Charges	0	0	0	0	0	0	0	0
	15001001/12040108	Prophylactic Treatment Fees	120,000	120,024	120,049	360,073	45,000	45,000	164,900	110,000
	15001001/12040113	Meat Inspection Fees	8,200,000	8,201,640	8,203,289	24,604,929	6,500,000	6,500,000	3,274,000	6,300,000
	15001001/12040119	Palm Oil: Produce Inspection Fees	0	0	0	0	0	0	0	0
	15001001/12040110	Butcher Registration Fees	0	0	0	0	0	0	0	0
	15001001/12040111	Fish Pond Inspection Fees	0	0	0	0	0	0	0	500
	15001001/12040112	Livestock Farm Site Inspection Fees	20,000	20,004	20,012	60,016	10,000	10,000	52,500	50,500
	15001001/12040115	Haulage Fees for Livestock/Fisheries	0	0	0	0	0	0	300,000	0
	15001001/12040218	Arrears of Annual Supervision Fees	0	0	0	0	0	0	0	0
	15001001/12040359	Registration of Commercial Farmers	0	0	0	0	0	0	0	0
	15001001/12040358	Registration of Poultry Fees	0	0	0	0	0	0	500	0
	15001001/12040383	Pest Control Service Equipment Fees	0	0	0	0	0	0	0	0
	15001001/12040442	Clinic Charge Fees	120,000	120,024	120,049	360,073	0	0	22,700	40,300
	15001001/12040537	Farmers Registration Fee	1,000,000	1,000,200	1,000,408	3,000,608	0	0	1,000	500
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	1,396,470
	54001001/12040215	Registration of Town Unions	100,000	100,020	100,048	300,068	50,000	50,000	70,400	23,000
	54001001/12040219	Annual Supervision Fees (Arrears)	100,000	100,020	100,048	300,068	380,000	380,000	12,300	432,200
	54001001/12040218	Annual Supervision Fees (Current)	120,000	120,024	120,049	360,073	620,000	620,000	49,500	69,020
	54001001/12040221	Application Fees for Cooperative Societies	500,000	500,100	500,204	1,500,304	0	0	11,200	6,000
	54001001/12040220	Registration Fees for Cooperative Societies	500,000	500,100	500,204	1,500,304	1,000,000	1,000,000	89,000	804,250
	54001001/12040222	Renewal of Registration of Town Unions Fees	0	0	0	0	0	0	30,000	400
	54001001/12040228	Registration Fees for Artisans	0	0	0	0	0	0	0	400
	54001001/12040363	Arrears of Cooperative Audit & Supervision Fees	0	0	0	0	0	0	200	1,200
	54001001/12040000	Application for Processing Fees	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
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	7,188,950	36,897,024
	62001001/12040038	Inspection Fees for Building Plans	606,300	606,421	606,552	1,819,273	12,020,000	12,020,000	179,000	2,763,210
	62001001/12040030	Registration of Professionals	24,000	24,005	24,012	72,017	80,810	80,810	40,200	37,000
	62001001/12040048	Development Levy	20,603,900	20,608,021	20,612,147	61,824,068	0	0	2,680,700	4,209,550
	62001001/12040090	Administrative Fees	0	0	0	0	0	0	400,000	210,000
	62001001/12040150	Application Fees for Establishment of Filling Station	0	0	0	0	0	0	0	0
	62001001/12040166	Site Analysis Form Application Fees	84,800,200	84,817,160	84,834,126	254,451,486	250,000	250,000	181,000	140,000
	62001001/12040165	Inspection Fees for Building Plans	0	0	0	0	0	0	0	90,000
	62001001/12040178	Fees for Checking of Layout Plans Submitted by Consultants	6,700,000	6,701,340	6,702,689	20,104,029	550,000	550,000	0	140,000
	62001001/12040171	Purpose Clause Verification /Change	4,000,000	4,000,800	4,001,608	12,002,408	80,000,000	80,000,000	1,020,000	28,549,764
	62001001/12040179	Luxury Bus Terminal Fees	240,000	240,048	240,097	720,145	4,030,000	4,030,000	0	0
	62001001/12040180	Renewal of Registration of Professionals	0	0	0	0	0	0	60,000	10,000
	62001001/12040181	Plot Development Fees	24,240,000	24,244,848	24,249,700	72,734,548	2,379,400	2,379,400	89,450	325,000
	62001001/12040619	Development Fees from Town Planning Authorities	1,800,000	1,800,360	1,800,721	5,401,081	90,200,000	90,200,000	38,600	122,500
	62001001/12040620	Processing Fees for Development of Petrol Filling Station	0	0	0	0	11,313,000	11,313,000	2,500,000	300,000
	62001001/12040621	Layout Implementation Fees	9,200,000	9,201,840	9,203,686	27,605,526	0	0	0	0
Abia State Planning Commission			1,470,200	1,470,494	1,470,801	4,411,495	1,470,000	1,470,000	183,000	70,000
	38001001/12040017	Contractor Registration Fees	0	0	0	0	0	0	0	0
	38001001/12040027	Tender Fees	850,200	850,370	850,548	2,551,118	850,000	850,000	93,000	0
	38001001/12040153	Registration of CBO's	0	0	0	0	0	0	10,000	0
	38001001/12040155	Renewal of NGO's	300,000	300,060	300,121	900,181	300,000	300,000	0	10,000
	38001001/12040154	Registration of NGO's	320,000	320,064	320,132	960,196	320,000	320,000	80,000	60,000
Ministry of Environment			10,366,000	10,368,073	10,370,216	31,104,289	50,717,500	50,717,500	7,830,500	4,706,000
	35001001/12040017	Contractor Registration Fees	276,000	276,055	276,120	828,175	250,600	250,600	2,725,000	0
	35001001/12040027	Tenders Fees	280,000	280,056	280,120	840,176	252,600	252,600	20,000	350,500
	35001001/12040024	Accreditation Fees	220,000	220,044	220,096	660,140	200,000	200,000	0	0
	35001001/12040031	Environmental Audit/Impact Assessment	1,200,000	1,200,240	1,200,481	3,600,721	1,050,900	1,050,900	140,000	70,000
	35001001/12040036	Billboard/Advertisement Fees	0	0	0	0	0	0	3,000,000	0
	35001001/12040051	Forest Produce	220,000	220,044	220,096	660,140	200,000	200,000	1,231,000	1,220,300
	35001001/12040207	Slaughter Houses/Meat Sanitation Fees	1,230,000	1,230,246	1,230,493	3,690,739	101,500	101,500	0	0
	35001001/12040208	Agro Si/Vi Cultures	0	0	0	0	0	0	14,000	12,000
	35001001/12040209	Squatting (Current)	2,800,000	2,800,560	2,801,128	8,401,688	2,530,000	2,530,000	215,000	42,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
	35001001/12040206	Environmental Health Registration/Regulation Fees	250,000	250,050	250,108	750,158	181,900	181,900	60,000	1,645,000
	35001001/12040211	Air/Noise Pollution Abatement	0	0	0	0	1,000,000	1,000,000	135,000	470,000
	35001001/12040210	Squatting (Arrears)	200,000	200,040	200,084	600,124	2,000,000	2,000,000	6,000	48,000
	35001001/12040212	Timber Landing Fees	330,000	330,066	330,133	990,199	300,000	300,000	0	143,000
	35001001/12040223	Water Tanker Vendor Fees	1,100,000	1,100,220	1,100,444	3,300,664	1,000,000	1,000,000	0	3,000
	35001001/12040243	Indigenous Fruit Trees	0	0	0	0	0	0	0	0
	35001001/12040241	Forestry Produce Fees	0	0	0	0	0	0	184,500	665,000
	35001001/12040383	Pest and Vector Control/Fumigation Fees	110,000	110,022	110,048	330,070	100,000	100,000	0	0
	35001001/12040494	Public Toilet Management Fees	0	0	0	0	0	0	0	0
	35001001/12040504	Daily Sanitation Toll (Free Market)	1,500,000	1,500,300	1,500,601	4,500,901	1,000,000	1,000,000	0	0
	35001001/12040629	Eatery/Restaurant Inspection Fee	650,000	650,130	650,264	1,950,394	550,000	550,000	0	37,200
	35001001/12040630	Solid Minerals/Waste Treatment Inspection Fees	0	0	0	0	40,000,000	40,000,000	100,000	0
Ministry of Public Utilities and Water Resources			4,800,000	4,800,960	4,801,934	14,402,894	6,450,000	6,450,000	199,000	1,358,000
	52001001/12040419	Water Analysis Fees	100,000	100,020	100,048	300,068	1,800,000	1,800,000	11,000	0
	52101001/12040027	Tender Fess	3,000,000	3,000,600	3,001,201	9,001,801	3,000,000	3,000,000	187,000	1,358,000
	52001001/12040036	Advertisement Fees	500,000	500,100	500,204	1,500,304	0	0	0	0
	52001001/12040374	Industrial Waste Discharge Permit	0	0	0	0	0	0	0	0
	52001001/12040392	Adverts on Electronic Pole/Water Tank	1,200,000	1,200,240	1,200,481	3,600,721	1,100,000	1,100,000	0	0
	52001001/12040655	Fees for Administration/Supervision of Contracts	0	0	0	0	500,000	500,000	1,000	0
	52001001/12040017	Contractor Registration Fees	0	0	0	0	50,000	50,000	0	0
Office of the Governor - Government House			16,000,000	16,003,200	16,006,411	48,009,611	16,000,000	16,000,000	1,005,000	14,816,659
	11001001/12040027	Tender Fees	4,500,000	4,500,900	4,501,801	13,502,701	4,500,000	4,500,000	500,000	0
	11001001/12040090	Administrative Fees	5,000,000	5,001,000	5,002,005	15,003,005	5,000,000	5,000,000	225,000	250,000
	11001001/12040217	Issuance of Certificate of State of Origin	0	0	0	0	0	0	89,000	40,000
	11001001/12040636	3% Security Fund	6,500,000	6,501,300	6,502,605	19,503,905	6,500,000	6,500,000	191,000	14,526,659
Abia State Water Board			27,690,000	27,695,538	27,701,105	83,086,643	24,130,000	24,130,000	929,950	3,849,900
	52102001/12040027	Tender Fees	2,730,000	2,730,546	2,731,093	8,191,639	2,100,000	2,100,000	0	0
	52102001/12040260	Water Connection Fee Urban	6,800,000	6,801,360	6,802,725	20,404,085	5,300,000	5,300,000	0	0
	52102001/12040263	Water Reconnection Fee - Urban	5,100,000	5,101,020	5,102,041	15,303,061	3,910,000	3,910,000	0	0
	52102001/12040416	Water Connection Fee Rural	1,330,000	1,330,266	1,330,540	3,990,806	1,320,000	1,320,000	0	0
	52102001/12040418	Annual Borehole Inspection Fees	1,600,000	1,600,320	1,600,648	4,800,968	1,500,000	1,500,000	896,950	3,388,050
	52102001/12040419	Water Analysis Fees	10,130,000	10,132,026	10,134,058	30,396,084	10,000,000	10,000,000	33,000	461,850
	52102001/12040427	Minor Treatment Fees	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Office of the Accountant- General			0	0	0	0	0	0	1,100	0
	20007001/12040027	Tenders Fees	0	0	0	0	0	0	0	0
	20007001/12040058	Stamp Duties	0	0	0	0	0	0	1,100	0
Office of the Deputy Governor - Government House			0	0	0	0	5,000,000	5,000,000	75,970	0
	11001002/12040027	Tender Fees	0	0	0	0	5,000,000	5,000,000	75,970	0
Bureau of Special Services			500,000	500,100	500,216	1,500,316	450,000	450,000	0	0
	11021002/12040057	Plate Numbers for Traditional Rulers	400,000	400,080	400,168	1,200,248	0	0	0	0
	11018001/12040089	Oath of Secrecy	0	0	0	0	0	0	0	0
	11018001/12040217	Issuance of Certificate of State of Origin	100,000	100,020	100,048	300,068	450,000	450,000	0	0
Abia State Liaison Office, Abuja			1,650,000	1,650,330	1,650,661	4,950,991	1,600,000	1,600,000	230,000	0
	11021002/12040089	Oath of Secrecy	0	0	0	0	0	0	0	0
	11021002/12040217	Issuance of Certificate of State	1,650,000	1,650,330	1,650,661	4,950,991	1,600,000	1,600,000	230,000	0
Abia State Pensions Board			360,000	360,072	360,145	1,080,217	350,000	350,000	215,000	286,500
	11035001/12040649	Pensioners Identity Card Fees	360,000	360,072	360,145	1,080,217	350,000	350,000	215,000	286,500
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
	11101001/12040017	Contractors Registration Fees	500,000	500,100	500,204	1,500,304	1,500,000	1,500,000	72,000	0
	11101001/12040027	Tender Fees	100,000	100,020	100,048	300,068	550,000	550,000	10,000	0
Abia State Marketing & Quality Management Agency			0	0	0	0	6,700,000	6,700,000	0	0
	11100102/12040496	Clearance Fees	0	0	0	0	500,000	500,000	0	0
	11100102/12040675	Packaging/Batch Fees	0	0	0	0	200,000	200,000	0	0
	11100102/12040677	Quality Check on all Product	0	0	0	0	500,000	500,000	0	0
	11100102/12040676	Non Oil Exporting Product Fees	0	0	0	0	5,000,000	5,000,000	0	0
	11100102/12040678	Registration of Joint Venture	0	0	0	0	500,000	500,000	0	0
Abia State Signage & Advertisement Agency (ABSSAA)			5,100,000	5,101,020	5,102,041	15,303,061	5,000,000	5,000,000	65,877,550	29,105,179
	11100104/12040264	Registration Fees	0	0	0	0	0	0	1,686,000	0
	11100104/12040457	Bus Shelter	5,100,000	5,101,020	5,102,041	15,303,061	5,000,000	5,000,000	10,000	0
	11100104/12040661	Registration & Permit	0	0	0	0	0	0	22,602,220	1,170,528
	11100104/12040680	Renewal of Permit Fees	0	0	0	0	0	0	41,579,330	27,934,651

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

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Ministry of Establishment & Training			15,500,000	15,503,100	15,506,207	46,509,307	0	0	0	0
	66001001/12040264	Registration fees for Seminars	10,500,000	10,502,100	10,504,202	31,506,302	0	0	0	0
	66001001/12040286	Fee for Training and workshop for ICT/Business Centres	5,000,000	5,001,000	5,002,005	15,003,005	0	0	0	0
Ministry of Inter State Affairs			7,600,000	7,601,520	7,603,050	22,804,570	0	0	0	0
	68001001/12040397	Registration of Non-Abians Associations	7,500,000	7,501,500	7,503,002	22,504,502	0	0	0	0
	68001001/12040600	Renewal of registration	100,000	100,020	100,048	300,068	0	0	0	0
Abia State House of Assembly (The Legislature)			0	0	0	0	50,000	50,000	0	13,200
	12003001/12040027	Tenders Fees	0	0	0	0	50,000	50,000	0	13,200
	12003001/12040090	Administrative Charges	0	0	0	0	0	0	0	0
Ministry of Information			0	0	0	0	200,000	200,000	0	8,000
	23001001/12040027	Tenders Fees	0	0	0	0	0	0	0	0
	23001001/12040060	Registration of Magazine	0	0	0	0	0	0	0	8,000
	23001001/12040336	Registration of Private Printers	0	0	0	0	200,000	200,000	0	0
Abia State Printing & Publishing Corporation			0	0	0	0	0	0	2,220,000	2,059,800
	23055001/12040027	Tender Fees	0	0	0	0	0	0	0	0
	23055001/12040036	Advertisement Fees	0	0	0	0	0	0	2,220,000	2,059,800
Abia State Tourism Board			200,000	200,040	200,084	600,124	100,000	100,000	0	0
	36052001/12040415	Registration of Tourism Club	200,000	200,040	200,084	600,124	100,000	100,000	0	0
Office of the Head of Service			0	0	0	0	0	0	207,000	112,000
	25001001/12040027	Tender Fees	0	0	0	0	0	0	0	1,500
	25001001/12040040	Card Fee (and Service Clinic)	0	0	0	0	0	0	0	1,000
	25001001/12040052	Medical Examination Certificate Fees	0	0	0	0	0	0	0	0
	25001001/12040062	Issuance of Statement of Result for Compro Fees	0	0	0	0	0	0	0	500
	25001001/12040316	Comprad/Examination Fees/Tuition fees (Computer Training School)	0	0	0	0	0	0	0	500
	25001001/12040608	Fees for Pensioners ID Card	0	0	0	0	0	0	207,000	107,000
	25001001/12040609	Fee for Computer Training School	0	0	0	0	0	0	0	0
	25001001/12040610	Fees for Publication of Change of Name in Monitor Newspaper	0	0	0	0	0	0	0	1,500

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Bureau of Training			3,673,000	3,673,735	3,674,488	11,021,223	3,000,000	3,000,000	0	5,000
	25005001/12040052	Tuition Fee	0	0	0	0	0	0	0	5,000
	25005001/12040062	Issuance of Statement of Result for Compro	142,800	142,829	142,860	428,489	100,000	100,000	0	0
	25005001/12040316	Examination Fees	800,200	800,360	800,524	2,401,084	800,000	800,000	0	0
	25005001/12040609	Fee for Computer Training School	530,000	530,106	530,216	1,590,322	100,000	100,000	0	0
	25005001/12040672	Registration Fees for Proficiency Course	2,200,000	2,200,440	2,200,888	6,601,328	2,000,000	2,000,000	0	0
Bureau of Service Welfare			700,000	700,140	700,289	2,100,429	600,000	600,000	0	0
	25005003/12040312	Card Fees (CSC)	250,000	250,050	250,108	750,158	250,000	250,000	0	0
	25005003/12040316	Medical Examination Fees	450,000	450,090	450,181	1,350,271	350,000	350,000	0	0
Local Government Staff Pensions Board			0	0	0	0	0	0	25,000	22,500
	25007001/12040649	Local Government Pensioners Identity Cards Fees	0	0	0	0	0	0	25,000	22,500
Office of the Auditor General (State)			223,000	223,045	223,097	669,142	193,000	193,000	1,024,400	819,112
	40001001/12040017	Registration of Firms of Chartered Accountants	50,000	50,010	50,024	150,034	30,000	30,000	0	15,000
	40001001/12040151	Renewal of Registration of Chartered Accountants	150,000	150,030	150,061	450,091	140,000	140,000	1,024,400	55,000
	40001001/12040233	Audit Fees and Boards	0	0	0	0	0	0	0	5,000
	40001001/12040234	Arrears of Audit Fees	0	0	0	0	0	0	0	744,112
	40001001/12040633	Unserviceable Stores	23,000	23,005	23,012	69,017	23,000	23,000	0	0
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
	48001001/12040104	Councillorship Elections	292,000,000	292,058,400	292,116,819	876,175,219	50,350,000	50,350,000	0	0
	48001001/12040105	Chairmanship Elections	42,500,000	42,508,500	42,517,011	127,525,511	19,650,000	19,650,000	0	0
	48001001/12040027	Tender Fees	0	0	0	0	0	0	4,000	0
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
	63001001/12040027	Tenders Fees	510,000	510,102	510,205	1,530,307	500,000	500,000	0	0
	63001001/12040234	Arrears of Audit Fees	40,420,000	40,428,084	40,436,182	121,284,266	40,420,000	40,420,000	0	2,970
	63001001/12040347	Audit Fees (Local Government)	20,500,000	20,504,100	20,508,211	61,512,311	20,311,000	20,311,000	0	0
	63001001/12040611	Audit Fees for Local Gov't Education Authority	17,480,000	17,483,496	17,486,999	52,450,495	17,400,000	17,400,000	0	0
	63001001/12040612	Audit Fees for Local Gov't Training Fund	810,000	810,162	810,325	2,430,487	800,000	800,000	0	0
	63001001/12040613	Audit Fees for Local Government Pensions Board	820,000	820,164	820,336	2,460,500	800,000	800,000	0	0
	63001001/12040614	Audit Fees for Joint Allocation Account Committee	1,220,000	1,220,244	1,220,492	3,660,736	1,300,000	1,300,000	0	0
	63001001/12040634	Registration of Auctioneers	60,000	60,012	60,025	180,037	0	0	0	0
	63001001/12040635	Registration of Firms of Chartered Accountant	720,100	720,244	720,389	2,160,733	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Ministry of Trade and Investment			212,371,600	212,414,074	212,456,643	637,242,317	111,697,500	111,697,500	31,489,134	28,000,201
	22001001/12040124	Business Plan Preparation (MSME)	0	0	0	0	280,000	280,000	0	140,000
	22001001/12040125	Registration of Business Premises (Current)	45,500,000	45,509,100	45,518,211	136,527,311	12,500,000	12,500,000	568,500	664,820
	22001001/12040127	Renewal of Business Premises	15,000,000	15,003,000	15,006,003	45,009,003	10,000,000	10,000,000	5,218,105	6,008,799
	22001001/12040027	Tender Fees	1,500,000	1,500,300	1,500,601	4,500,901	1,000,000	1,000,000	310,000	0
	22001001/12040025	Pest Control & Fumigation/Spray of Produce Stores Fee	180,000	180,036	180,073	540,109	172,500	172,500	70,000	120,000
	22001001/12040047	Application for Industrial Plots	0	0	0	0	0	0	320,000	0
	22001001/12040053	Loan Application Forms (FUSS)	0	0	0	0	500,000	500,000	0	0
	22001001/12040118	Cashew nut Inspection Fees	300,600	300,660	300,732	901,992	300,000	300,000	170,000	120,000
	22001001/12040119	Palm Oil Inspection Fees	12,600,000	12,602,520	12,605,042	37,807,562	10,000,000	10,000,000	4,939,724	5,155,718
	22001001/12040117	Registration of Stores (Produce)	240,500	240,548	240,608	721,656	235,000	235,000	10,000	557,500
	22001001/12040120	Palm Kernel Produce Inspection Fees	13,500,000	13,502,700	13,505,402	40,508,102	12,500,000	12,500,000	1,451,000	441,460
	22001001/12040126	Registration of Business Premises (Arrears)	8,500,000	8,501,700	8,503,409	25,505,109	8,500,000	8,500,000	28,000	220,200
	22001001/12040121	Rubber Produce Inspect Fee	500,500	500,600	500,704	1,501,804	500,000	500,000	0	0
	22001001/12040123	Registration of SMES/MSME	0	0	0	0	35,000	35,000	5,000	200,000
	22001001/12040128	Stallage Fees (Ekeoha Shopping Centre Ltd Aba)	75,500,000	75,515,100	75,530,204	226,545,304	0	0	7,351,800	1,739,804
	22001001/12040130	Haulage Fees	2,500,000	2,500,500	2,501,008	7,501,508	20,000,000	20,000,000	0	4,000,000
	22001001/12040131	Other Markets Fees	5,800,000	5,801,160	5,802,329	17,403,489	5,000,000	5,000,000	4,665,005	2,663,400
	22001001/12040231	Renewal of Produce Stores	1,600,000	1,600,320	1,600,648	4,800,968	1,600,000	1,600,000	26,000	17,000
	22001001/12040244	Registration of Produce Merchant	650,000	650,130	650,264	1,950,394	575,000	575,000	704,000	153,500
	22001001/12040371	Cocoa: Produce Inspection Fee	28,500,000	28,505,700	28,511,405	85,517,105	28,000,000	28,000,000	5,572,000	5,718,000
	22001001/12040525	Produce Inspection	0	0	0	0	0	0	80,000	80,000
Ministry of Transport			254,355,000	254,405,871	254,456,804	763,217,675	43,750,000	43,750,000	99,922,225	1,664,600
	29001001/12040017	Annual Registration of Contractors	0	0	0	0	0	0	0	0
	29001001/12040015	Trade Test Fees	105,000	105,021	105,048	315,069	2,020,000	2,020,000	9,500	0
	29001001/12040027	Tenders Fees	100,000	100,020	100,048	300,068	500,000	500,000	300,000	300,000
	29001001/12040028	Fire Certificate Reports Fee	6,000,000	6,001,200	6,002,401	18,003,601	500,000	500,000	3,271,700	320,000
	29001001/12040054	Pack and Pay Project	500,000	500,100	500,204	1,500,304	0	0	650	100,000
	29001001/12040056	Road Traffic Inspection Fees	50,000	50,010	50,024	150,034	150,000	150,000	0	17,500
	29001001/12040096	Franchise Fees	40,000,000	40,008,000	40,016,014	120,024,014	1,000,000	1,000,000	98,000	220,000
	29001001/12040097	Tow Vehicle Permit	300,000	300,060	300,121	900,181	300,000	300,000	0	0
	29001001/12040115	Haulage Fees	3,500,000	3,500,700	3,501,405	10,502,105	2,030,000	2,030,000	600,000	100,000
	29001001/12040129	Emblems Fees	0	0	0	0	2,000,000	2,000,000	0	0
	29001001/12040135	Driving Test Fees	50,000,000	50,010,000	50,020,000	150,030,000	200,000	200,000	94,000	193,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

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	29001001/12040133	Fees from Driving School	250,000	250,050	250,108	750,158	200,000	200,000	5,000	4,000
	29001001/12040134	Fees for Clearance Certificate	0	0	0	0	0	0	0	0
	29001001/12040136	Daily Toll Ticket	150,000,000	150,030,000	150,060,001	450,090,001	27,500,000	27,500,000	45,000	0
	29001001/12040139	Fire Service Training Fees	50,000	50,010	50,024	150,034	50,000	50,000	0	0
	29001001/12040132	MOT Test Training and Workshop Inspection Fees	500,000	500,100	500,204	1,500,304	0	0	5,000	410,100
	29001001/12040137	Driving /Eye Test Fees	0	0	0	0	200,000	200,000	0	0
	29001001/12040140	Fire Inspection Fees	0	0	0	0	100,000	100,000	0	0
	29001001/12040391	Mechanic Workshop Fee	1,500,000	1,500,300	1,500,601	4,500,901	5,100,000	5,100,000	0	0
	29001001/12040454	Registration of Private Taxis	0	0	0	0	300,000	300,000	0	0
	29001001/12040453	Okada Identification	1,500,000	1,500,300	1,500,601	4,500,901	1,600,000	1,600,000	95,493,375	0
Abia State Traffic & Indiscipline Management Agency (TIMASS)			1,000,000	1,000,200	1,000,408	3,000,608	1,000,000	1,000,000	19,000	12,000
	29057001/12040551	Motorcycle Riders Fees	1,000,000	1,000,200	1,000,408	3,000,608	1,000,000	1,000,000	19,000	12,000
Abia Transport Corporation (Abia Line Network)			73,350,000	73,364,670	73,379,364	220,094,034	25,200,000	25,200,000	228,600,000	0
	29053001/12040096	Commission on Franchise Buses	61,850,000	61,862,370	61,874,754	185,587,124	25,200,000	25,200,000	228,600,000	0
	29053001/12040274	Registration Fees	500,000	500,100	500,204	1,500,304	0	0	0	0
	29053001/12040412	Courier Service Charges	7,250,000	7,251,450	7,252,905	21,754,355	0	0	0	0
	29053001/12040411	Facility Fees	3,750,000	3,750,750	3,751,501	11,252,251	0	0	0	0
Ministry of Energy and Mineral Resources			71,500,000	71,514,300	71,528,608	214,542,908	0	0	4,200,000	0
	31001001/12040374	Scrap Metal fees	1,500,000	1,500,300	1,500,601	4,500,901	0	0	0	0
	31001001/12040428	Annual operation fees for quarries/Evacuation sites	20,000,000	20,004,000	20,008,007	60,012,007	0	0	4,200,000	0
	31001001/12040581	Loading Fees	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
Ministry of Petroleum			31,850,000	31,856,370	31,862,774	95,569,144	31,260,000	31,260,000	110,000	240,000
	32001001/12040027	Tender Fees	50,000	50,010	50,024	150,034	0	0	0	0
	32001001/12040000	Solid Mineral Development Fees	0	0	0	0	0	0	0	100,000
	32001001/12040053	Application Fee for Mining Companies	0	0	0	0	0	0	30,000	40,000
	32001001/12040146	Registration of Drilling Companies in the State	0	0	0	0	1,160,000	1,160,000	0	0
	32001001/12040145	Loading and Offloading Permit to Tanker Drivers	10,500,000	10,502,100	10,504,202	31,506,302	10,000,000	10,000,000	0	0
	32001001/12040148	Registration Fees of Mining Companies	0	0	0	0	0	0	0	100,000
	32001001/12040149	Certification of Petrol Stations	15,500,000	15,503,100	15,506,207	46,509,307	15,500,000	15,500,000	80,000	0
	32001001/12040142	Registration of Filling Station	2,000,000	2,000,400	2,000,804	6,001,204	1,500,000	1,500,000	0	0
	32001001/12040143	Renewal of Registration Filling Station	2,500,000	2,500,500	2,501,008	7,501,508	2,500,000	2,500,000	0	0
	32001001/12040144	Registration of Surface Tanks	1,000,000	1,000,200	1,000,408	3,000,608	600,000	600,000	0	0
	32001001/12040618	Renewal of Registration of Surface Tanks	300,000	300,060	300,121	900,181	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Ministry of Works			20,810,000	20,814,162	20,818,368	62,442,530	25,100,000	25,100,000	21,680,400	43,610,424
	34001001/12040015	Trade Test Fees	100,000	100,020	100,048	300,068	100,000	100,000	0	100,000
	34001001/12040017	Registration of Contractors	3,000,000	3,000,600	3,001,201	9,001,801	2,000,000	2,000,000	3,176,000	3,480,000
	34001001/12040027	Tender Fees	15,500,000	15,503,100	15,506,207	46,509,307	20,190,000	20,190,000	13,929,400	38,085,424
	34001001/12040048	Infrastructural Levy Transport	0	0	0	0	0	0	0	0
	34001001/12040049	Registration Fees for Auctioneers	10,000	10,002	10,012	30,014	10,000	10,000	1,705,000	0
	34001001/12040136	Daily Toll Ticket	0	0	0	0	0	0	0	0
	34001001/12040152	Renewal Fees for Auctioneers.	200,000	200,040	200,084	600,124	300,000	300,000	5,000	10,000
	34001001/12040151	Renewal of Contractors Registration	1,000,000	1,000,200	1,000,408	3,000,608	1,000,000	1,000,000	365,000	635,000
	34001001/12040150	Fees for Approval or plan for Petrol Filling Stations	1,000,000	1,000,200	1,000,408	3,000,608	1,500,000	1,500,000	2,500,000	1,300,000
Ministry of Tourism Arts & Culture			275,000	275,055	275,144	825,199	0	0	0	13,000
	36001001/12040401	Registration of Artist Group	0	0	0	0	0	0	0	0
	36001001/12040027	Tender Fees	100,000	100,020	100,048	300,068	0	0	0	0
	36001001/12040245	Registration of Hotels and Other Tourism Enterprises	80,000	80,016	80,036	240,052	0	0	0	13,000
	36001001/12040264	Registration of Cultural Groups	0	0	0	0	0	0	0	0
	36001001/12040335	Renewal of Registration of Cultural Groups	0	0	0	0	0	0	0	0
	36001001/12040399	Hotel Renewal Fees	50,000	50,010	50,024	150,034	0	0	0	0
	36001001/12040400	Registration of Contest of Beauty pageant	40,000	40,008	40,024	120,032	0	0	0	0
	36001001/12040402	Renewal of Registration of Artist Group	0	0	0	0	0	0	0	0
	36001001/12040543	Tourism Enterprises Registration Fees	5,000	5,001	5,012	15,013	0	0	0	0
Abia State Council For Arts & Culture			2,300,000	2,300,460	2,300,936	6,901,396	1,650,000	1,650,000	1,608,500	1,223,000
	36004001/12040264	Registration/Affiliation Fees	0	0	0	0	0	0	0	0
	36004001/12040265	Renewal of Registration/Affiliations Fee	100,000	100,020	100,048	300,068	0	0	0	0
	36004001/12040334	Registration of Cultural Groups	200,000	200,040	200,084	600,124	150,000	150,000	0	0
	36004001/12040414	Performance Fees	2,000,000	2,000,400	2,000,804	6,001,204	1,500,000	1,500,000	1,608,500	1,223,000
Ministry of Housing			2,600,000	2,600,520	2,601,056	7,801,576	1,500,000	1,500,000	1,149,124	2,286,000
	53001001/12040017	Registration of Contractors	0	0	0	0	0	0	0	290,000
	53001001/12040027	Tenders Fees	1,600,000	1,600,320	1,600,648	4,800,968	1,500,000	1,500,000	1,149,124	1,996,000
	53001001/12040054	Parking Fees	0	0	0	0	0	0	0	0
	53001001/12040181	Plot Development Fees	1,000,000	1,000,200	1,000,408	3,000,608	0	0	0	0
	53001001/12040266	Plan Approval Fees	0	0	0	0	0	0	0	0
	53001001/12040456	Fees for Installation of Signals	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

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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
	53056001/12040017	Registration of Contractors	1,320,500	1,320,764	1,321,029	3,962,293	1,320,500	1,320,500	1,904,600	2,659,750
	53056001/12040038	Planning Fees	13,800,500	13,803,260	13,806,023	41,409,783	13,799,600	13,799,600	9,197,875	9,204,666
	53056001/12040048	Interim development fees	1,340,500	1,340,768	1,341,040	4,022,308	1,332,600	1,332,600	0	187,500
	53056001/12040050	Inspection Fee	25,500,000	25,505,100	25,510,204	76,515,304	22,560,000	22,560,000	11,080,700	11,727,479
	53056001/12040100	Renewal of Registration of Private Primary Schools	0	0	0	0	0	0	0	0
	53056001/12040157	Charting Fees	6,700,000	6,701,340	6,702,689	20,104,029	6,720,300	6,720,300	1,426,600	1,939,350
	53056001/12040181	Plot Development Fee	0	0	0	0	0	0	29,016,720	36,528,934
	53056001/12040270	Fencing Fee	13,100,000	13,102,620	13,105,246	39,307,866	12,840,300	12,840,300	3,005,450	3,388,250
	53056001/12040000	Certificate of Fitness Fees	3,500,000	3,500,700	3,501,405	10,502,105	3,480,200	3,480,200	1,802,700	2,337,100
	53056001/12040317	Stages Permit	9,500,000	9,501,900	9,503,806	28,505,706	9,490,000	9,490,000	4,840,550	5,035,445
	53056001/12040441	Commencement Fees	7,100,000	7,101,420	7,102,845	21,304,265	6,300,000	6,300,000	1,597,050	1,842,090
	53056001/12040555	Registration Fees for Building Plan	4,500,000	4,500,900	4,501,801	13,502,701	4,250,000	4,250,000	2,513,160	1,367,000
	53056001/12040619	Development control fees	1,650,000	1,650,330	1,650,661	4,950,991	1,600,000	1,600,000	0	620,350
Abia State Housing and Property Corporation			250,000	250,050	250,109	750,159	200,000	200,000	405,000	296,500
	53001001/12040045	Change of Ownership	150,000	150,030	150,061	450,091	0	0	405,000	176,500
	53001001/12040090	Administrative Fees	100,000	100,020	100,048	300,068	0	0	0	0
	53001001/12040270	Fees for Fencing of a Plot	0	0	0	0	200,000	200,000	0	120,000
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
	60001002/12040045	Change of Ownership	3,000,000	3,000,600	3,001,201	9,001,801	2,000,000	2,000,000	1,305,000	525,000
	60001002/12040158	Search Fees	500,000	500,100	500,204	1,500,304	300,000	300,000	20,000	61,000
	60001002/12040167	Plot Application Fee	40,000,000	40,008,000	40,016,014	120,024,014	100,000	100,000	3,120,800	915,000
	60001002/12040161	Replacement Fee	100,000	100,020	100,048	300,068	1,000,000	1,000,000	8,770,000	195,000
	60001002/12040166	Plot Identification Fee	40,000,000	40,008,000	40,016,014	120,024,014	2,000,000	2,000,000	690,000	270,000
	60001002/12040181	Site Development Fee	4,000,000	4,000,800	4,001,608	12,002,408	1,000,000	1,000,000	5,400,700	350,000
	60001002/12040269	Fencing Permit Fee	5,000,000	5,001,000	5,002,005	15,003,005	5,000,000	5,000,000	970,000	310,000
	60001002/12040266	Plan Application Fee	15,000,000	15,003,000	15,006,003	45,009,003	3,000,000	3,000,000	7,770,000	3,100,000
	60001002/12040268	Development Fee	200,000,000	200,040,000	200,080,012	600,120,012	70,000,000	70,000,000	0	2,783,000
	60001002/12040671	Change of Purpose	10,000,000	10,002,000	10,004,009	30,006,009	40,000,000	40,000,000	10,505,000	0
Ministry of Industry			3,000,000	3,000,600	3,001,212	9,001,812	0	0	0	0
	71001001/12040027	Tender fees for PPP Projects	1,000,000	1,000,200	1,000,408	3,000,608	0	0	0	0
	71001001/12040428	Operational Permit for Industries	2,000,000	2,000,400	2,000,804	6,001,204	0	0	0	0

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Ministry of Small and Medium Enterprise Development			43,000,000	43,008,600	43,017,227	129,025,827	0	0	0	0
	72001001/12040123	Small and Medium Enterprises Registration Fees	2,000,000	2,000,400	2,000,804	6,001,204	0	0	0	0
	72001001/12040124	Business Plan Preparation fees	15,000,000	15,003,000	15,006,003	45,009,003	0	0	0	0
	72001001/12040373	Small and Medium Enterprises Trade Exhibition Fees	25,000,000	25,005,000	25,010,012	75,015,012	0	0	0	0
	72001001/12040477	Loan Processing Application form Fees	1,000,000	1,000,200	1,000,408	3,000,608	0	0	0	0
Judiciary - High Court			975,000,000	975,195,000	975,390,060	2,925,585,060	81,550,500	81,550,500	72,858,206	83,180,758
	26051001/12040283	Probate Fees	500,000,000	500,100,000	500,200,024	1,500,300,024	35,350,000	35,350,000	27,030,041	47,994,717
	26051001/12040026	Court Fees	250,000,000	250,050,000	250,100,012	750,150,012	40,500,000	40,500,000	39,271,215	26,495,995
	26051001/12040027	Tender Fees	0	0	0	0	50,000	50,000	17,220	1,350
	26051001/12040089	Oath Fees	25,000,000	25,005,000	25,010,012	75,015,012	5,500,000	5,500,000	6,466,360	5,671,810
	26051001/12040090	Administrative Charges	0	0	0	0	50,000	50,000	67,370	3,014,186
	26051001/12040181	Plot Development Charge	0	0	0	0	0	0	0	2,200
	26051001/12040284	Election Petition Tribunal Fees	200,000,000	200,040,000	200,080,012	600,120,012	100,500	100,500	6,000	500
Judiciary - Customary Court of Appeal			10,750,000	10,752,150	10,754,321	32,256,471	10,100,000	10,100,000	6,697,530	6,263,434
	26052001/12040026	Court Fees	10,000,000	10,002,000	10,004,009	30,006,009	10,000,000	10,000,000	6,612,580	5,640,120
	26052001/12040027	Tender Fees	250,000	250,050	250,108	750,158	50,000	50,000	1,450	1,900
	26052001/12040090	Administrative Charges	500,000	500,100	500,204	1,500,304	50,000	50,000	67,260	486,139
	26052001/12040182	Sanitation Court Fees	0	0	0	0	0	0	16,240	135,275
Ministry of Youth Development			1,074,000	1,074,215	1,074,456	3,222,671	1,010,000	1,010,000	269,400	158,000
	13001001/12040183	Registration of Clubs and Organisations	852,000	852,170	852,348	2,556,518	450,000	450,000	235,000	130,000
	13001001/12040184	Renewal Fee for Reg. of Voluntary Youth Association	50,000	50,010	50,024	150,034	350,000	350,000	21,000	11,000
	13001001/12040090	Administrative Charges	0	0	0	0	0	0	0	0
	13001001/12040027	Tenders Fees	0	0	0	0	0	0	0	0
	13001001/12040053	Application Fees	142,000	142,028	142,060	426,088	210,000	210,000	3,000	16,000
	13001001/12040185	Revalidation of Certificates Fees	30,000	30,006	30,024	90,030	0	0	400	0
	13001001/12040186	Youth Skills Acquisition Centres	0	0	0	0	0	0	0	0
	13001001/12040285	Fees from Annual Ext Fair on Talented Youth Arts Works	0	0	0	0	0	0	0	0
	13001001/12040286	Course Fees from train the Trainers Programmes	0	0	0	0	0	0	0	0
	13001001/12040652	Registration Fee for School of Nursing	0	0	0	0	0	0	10,000	1,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Ministry of Women Affairs			400,000	400,080	400,168	1,200,248	16,470,000	16,470,000	45,000	349,000
	14001001/12040027	Tenders Fees	0	0	0	0	20,000	20,000	0	0
	14001001/12040053	Application form Fees for Estab of Orphanages/Social Homes	0	0	0	0	770,000	770,000	0	0
	14001001/12040188	Renewal of Registration fees for Day Care Centre	50,000	50,010	50,024	150,034	50,000	50,000	5,000	5,000
	14001001/12040189	Registration of Voluntary Organization Audit Social Club	0	0	0	0	100,000	100,000	10,000	230,000
	14001001/12040190	Renewal of Registration of Social Clubs	0	0	0	0	50,000	50,000	10,000	30,000
	14001001/12040191	Registration of Motherless Babies/Social Homes	0	0	0	0	12,600,000	12,600,000	0	4,000
	14001001/12040192	Renewal of Motherless Babies/Social Homes	0	0	0	0	2,450,000	2,450,000	0	20,000
	14001001/12040264	Registration Fees for Child Adoption	0	0	0	0	130,000	130,000	0	0
	14001001/12040449	Registration fee for Day Care Centre	350,000	350,070	350,144	1,050,214	300,000	300,000	20,000	60,000
Abia State Universal Basic Education Board (ASUBEB)			3,900,000	3,900,780	3,901,573	11,702,353	12,000,000	12,000,000	80,000	15,342,500
	17003001/12040017	Contractor Registration Fees	1,300,000	1,300,260	1,300,528	3,900,788	10,000,000	10,000,000	60,000	4,980,000
	17003001/12040027	Tender Fees	2,600,000	2,600,520	2,601,045	7,801,565	2,000,000	2,000,000	20,000	10,362,500
Abia State Library Board			630,000	630,126	630,264	1,890,390	900,000	900,000	469,310	408,329
	17008001/12040602	Reader Registration Fees	550,000	550,110	550,228	1,650,338	700,000	700,000	462,200	393,700
	17008001/12040640	Reference Fees for Researchers	80,000	80,016	80,036	240,052	200,000	200,000	7,110	14,629
Agency for Mass Literacy, Adult and Non - Formal Education			910,000	910,182	910,388	2,730,570	515,000	515,000	40,000	38,300
	17010001/12040064	Application Fees	100,000	100,020	100,048	300,068	0	0	10,000	0
	17010001/12040065	Application Fees for Inspection of Vocational Computer	150,000	150,030	150,061	450,091	200,000	200,000	0	0
	17010001/12040073	Approval Inspection of Private School for JSCE/BECE	0	0	0	0	0	0	30,000	38,300
	17010001/12040081	Site Inspection Fees	230,000	230,046	230,096	690,142	200,000	200,000	0	0
	17010001/12040102	Renewal of Registration of Professional Institute	0	0	0	0	0	0	0	0
	17010001/12040254	Guideline Fees	150,000	150,030	150,061	450,091	105,000	105,000	0	0
	17010001/12040264	Fees for Registration of Non Formal Education Center	10,000	10,002	10,012	30,014	0	0	0	0
	17010001/12040265	Renewal of Registration Fees For Non Formal Education	150,000	150,030	150,061	450,091	10,000	10,000	0	0
	17010001/12040276	Approval Inspection Fees	120,000	120,024	120,049	360,073	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Abia State Polytechnic, Aba			1,615,250,000	1,615,573,050	1,615,896,291	4,846,719,341	2,279,695,000	2,279,695,000	1,056,747,594	968,106,685
	17018001/12040017	Contractor Registration Fees	350,000	350,070	350,144	1,050,214	350,000	350,000	474,800	186,000
	17018001/12040041	Laboratory Fees	75,000,000	75,015,000	75,030,012	225,045,012	30,375,000	30,375,000	0	80,877,115
	17018001/12040052	School/Tuition/Examination Fees	300,000,000	300,060,000	300,120,012	900,180,012	722,400,000	722,400,000	116,267,954	151,803,780
	17018001/12040274	Registration	39,800,000	39,807,960	39,815,930	119,423,890	32,500,000	32,500,000	0	0
	17018001/12040316	Examination Fees	64,000,000	64,012,800	64,025,607	192,038,407	57,800,000	57,800,000	54,009,370	59,565,703
	17018001/12040426	Certification Verification Fees	25,250,000	25,255,050	25,260,108	75,765,158	42,250,000	42,250,000	0	0
	17018001/12040570	Sports and Games Fees	30,000,000	30,006,000	30,012,005	90,018,005	27,200,000	27,200,000	0	28,030,919
	17018001/12040002	Unspecified Revenue	2,000,000	2,000,400	2,000,804	6,001,204	0	0	0	0
	17018001/12040027	Tender Fees	450,000	450,090	450,181	1,350,271	350,000	350,000	0	0
	17018001/12040080	Processing Fees	60,000,000	60,012,000	60,024,010	180,036,010	54,400,000	54,400,000	81,079,808	60,014,239
	17018001/12040173	Verification Fee for Certificate of Occupancy	0	0	0	0	0	0	0	787,500
	17018001/12040209	Feeding Fees	0	0	0	0	0	0	0	0
	17018001/12040264	Fees for Entrepreneurship Training	0	0	0	0	22,500,000	22,500,000	94,854,000	0
	17018001/12040279	Caution Fees	74,300,000	74,314,860	74,329,724	222,944,584	67,320,000	67,320,000	148,945,681	69,376,525
	17018001/12040322	Acceptance Fees/Screening Fees	380,000,000	380,076,000	380,152,017	1,140,228,017	340,000,000	340,000,000	0	0
	17018001/12040410	X-ray Services Fees	0	0	0	0	0	0	0	0
	17018001/12040420	Acceptance Fees	0	0	0	0	340,000,000	340,000,000	68,641,550	178,097,083
	17018001/12040425	Medical Fees	59,300,000	59,311,860	59,323,722	177,935,582	53,720,000	53,720,000	54,735,944	53,008,486
	17018001/12040422	Departmental Fees	6,000,000	6,001,200	6,002,401	18,003,601	0	0	46,183,710	15,454,507
	17018001/12040509	Aptitude Test Fees	0	0	0	0	38,950,000	38,950,000	0	0
	17018001/12040522	Matriculation Fees	60,000,000	60,012,000	60,024,010	180,036,010	54,400,000	54,400,000	50,832,348	50,148,012
	17018001/12040521	Convocation Fees	26,000,000	26,005,200	26,010,408	78,015,608	0	0	0	0
	17018001/12040569	Library Fees	75,750,000	75,765,150	75,780,301	227,295,451	68,680,000	68,680,000	64,175,839	70,778,071
	17018001/12040609	CTI Fees for computer Training	2,500,000	2,500,500	2,501,008	7,501,508	1,500,000	1,500,000	0	0
	17018001/12040631	I D Cards Fees	0	0	0	0	0	0	0	0
	17018001/12040649	Technology fees	45,000,000	45,009,000	45,018,007	135,027,007	0	0	68,825,156	0
	17018001/12040643	Fees for Collection of Certificate	10,000,000	10,002,000	10,004,009	30,006,009	65,000,000	65,000,000	0	6,485,081
	17018001/12040641	Surcharge Fees	32,500,000	32,506,500	32,513,013	97,519,513	32,500,000	32,500,000	0	0
	17018001/12040644	Fees for Collection of Transcript	7,000,000	7,001,400	7,002,809	21,004,209	45,500,000	45,500,000	4,013,673	2,184,000
	17018001/12040645	Maintenance Fees	90,750,000	90,768,150	90,786,303	272,304,453	68,000,000	68,000,000	126,823,835	83,241,152
	17018001/12040646	Student Development Fees	147,300,000	147,329,460	147,358,942	441,988,402	112,500,000	112,500,000	0	7,040,970
	17018001/12040647	Fees for Change of Programme	2,000,000	2,000,400	2,000,804	6,001,204	1,500,000	1,500,000	76,883,926	51,027,542
	17018001/12040648	Sponsorship Fees (Student Price)	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

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Abia State College of Education (Technical), Arochukwu			58,192,900	58,204,539	58,216,239	174,613,678	133,510,200	133,510,200	650	43,647,874
	17019001/12040052	School/Tuition/Examination Fees	0	0	0	0	30,000,000	30,000,000	0	29,697,424
	17019001/12040169	Computer Literacy/ICTC Fees	0	0	0	0	500,000	500,000	0	0
	17019001/12040274	Registration/Late Registration Fees	0	0	0	0	300,000	300,000	0	168,000
	17019001/12040315	Admission Fees	0	0	0	0	4,000,000	4,000,000	0	786,500
	17019001/12040316	Examination Fees	0	0	0	0	250,000	250,000	0	0
	17019001/12040426	Result Verification Fees	0	0	0	0	0	0	0	429,800
	17019001/12040515	Fees for Obtaining Statement of Result	2,320,200	2,320,664	2,321,136	6,962,000	2,350,000	2,350,000	0	0
	17019001/12040017	Contractor Registration Fees	0	0	0	0	0	0	0	0
	17019001/12040024	Accreditation Fees	0	0	0	0	5,450,000	5,450,000	0	505,000
	17019001/12040027	Tender Fees	0	0	0	0	0	0	0	0
	17019001/12040048	Development Levy	0	0	0	0	5,800,000	5,800,000	650	550,000
	17019001/12040062	Fees for Issuance of Certificate	0	0	0	0	7,000,000	7,000,000	0	0
	17019001/12040217	Fees for Issuance of Certificate	0	0	0	0	0	0	0	2,293,500
	17019001/12040322	Acceptance Fee for Pilgrimage	0	0	0	0	0	0	0	0
	17019001/12040409	Certification Fees	0	0	0	0	1,000,000	1,000,000	0	0
	17019001/12040420	Acceptance Fees	0	0	0	0	2,500,000	2,500,000	0	2,305,500
	17019001/12040517	Attestation Letter Fees	930,000	930,186	930,373	2,790,559	1,000,000	1,000,000	0	0
	17019001/12040510	Degree Programme Fees	0	0	0	0	7,600,000	7,600,000	0	0
	17019001/12040518	NCE Clearance Form Fees	3,712,300	3,713,042	3,713,789	11,139,131	3,720,000	3,720,000	0	0
	17019001/12040511	NCE I II & III Fees	32,470,000	32,476,494	32,482,990	97,429,484	38,000,000	38,000,000	0	715,000
	17019001/12040519	Clearance Card Fees	2,320,200	2,320,664	2,321,136	6,962,000	0	0	0	1,721,500
	17019001/12040514	Transcript Fees	2,320,200	2,320,664	2,321,136	6,962,000	2,320,200	2,320,200	0	442,000
	17019001/12040516	NYSC Clearance Fees	1,610,000	1,610,322	1,610,648	4,830,970	1,600,000	1,600,000	0	430,000
	17019001/12040512	Sandwich Programme Fees	2,560,000	2,560,512	2,561,032	7,681,544	2,500,000	2,500,000	0	0
	17019001/12040513	Distance Learning Programme Fees	1,000,000	1,000,200	1,000,408	3,000,608	0	0	0	0
	17019001/12040526	Admission Material Fees	700,000	700,140	700,288	2,100,428	0	0	0	752,550
	17019001/12040527	Medical Fitness Fees	0	0	0	0	0	0	0	0
	17019001/12040522	Matriculation Fees	2,850,000	2,850,570	2,851,141	8,551,711	2,400,000	2,400,000	0	851,000
	17019001/12040520	JAMB Fees	0	0	0	0	2,320,000	2,320,000	0	236,600
	17019001/12040521	Convocation Fees	3,300,000	3,300,660	3,301,321	9,901,981	3,300,000	3,300,000	0	842,000
	17019001/12040609	Fee for Computer Training School	0	0	0	0	0	0	0	0
	17019001/12040646	Student Development Fees	0	0	0	0	0	0	0	0
	17019001/12040641	Surcharge Fee (Prorata)	2,100,000	2,100,420	2,100,841	6,301,261	0	0	0	882,500
	17019001/12040643	Fees for Collection of Certificate	0	0	0	0	9,600,000	9,600,000	0	0
	17019001/12040653	Primary/Nursery School fees	0	0	0	0	0	0	0	39,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Abia State University, Uturu			3,886,972,700	3,887,750,095	3,888,527,741	11,663,250,536	3,646,076,000	3,646,076,000	3,473,949,892	2,156,608,086
	17021001/12040052	Tuition Fees	2,610,410,500	2,610,932,582	2,611,454,774	7,832,797,856	2,753,536,000	2,753,536,000	1,956,769,357	1,469,861,870
	17021001/12040274	Payment of Arrears Fee	0	0	0	0	50,000,000	50,000,000	851,400	9,825,940
	17021001/12040316	Make Up Exam Free	4,800,000	4,800,960	4,801,921	14,402,881	7,640,000	7,640,000	2,613,000	6,765,355
	17021001/12040514	Transcript Fees	58,400,000	58,411,680	58,423,362	175,235,042	21,370,000	21,370,000	54,930,000	0
	17021001/12040024	Accreditation Fees	128,700,000	128,725,740	128,751,500	386,177,240	95,500,000	95,500,000	170,979,500	154,954,400
	17021001/12040027	Tender Fees	0	0	0	0	45,500,000	45,500,000	0	0
	17021001/12040038	P.G. Building Project	0	0	0	0	1,500,000	1,500,000	0	0
	17021001/12040048	Development Levy	160,200,000	160,232,040	160,264,082	480,696,122	118,260,000	118,260,000	198,482,901	0
	17021001/12040252	Late Payment Fees	10,810,200	10,812,362	10,814,533	32,437,095	1,000,000	1,000,000	0	69,458,032
	17021001/12040256	Accommodation Forms	230,500,000	230,546,100	230,592,220	691,638,320	112,800,000	112,800,000	255,780,001	172,096,200
	17021001/12040315	Admission Checking Status	10,322,000	10,324,064	10,326,130	30,972,194	0	0	0	0
	17021001/12040377	Consultancy Fees	10,000,000	10,002,000	10,004,009	30,006,009	0	0	0	0
	17021001/12040409	Certificate Collection	16,960,000	16,963,392	16,966,794	50,890,186	0	0	0	0
	17021001/12040411	Practical fees	42,100,000	42,108,420	42,116,854	126,325,274	0	0	0	0
	17021001/12040425	Medical Examination Fees	32,000,000	32,006,400	32,012,809	96,019,209	4,910,000	4,910,000	5,444,400	1,565,209
	17021001/12040420	Acceptance Fees	450,000,000	450,090,000	450,180,013	1,350,270,013	170,840,000	170,840,000	503,440,200	133,982,000
	17021001/12040421	Faculty Levy	65,000,000	65,013,000	65,026,003	195,039,003	60,000,000	60,000,000	0	15,469,130
	17021001/12040422	Departmental Fees	0	0	0	0	0	0	0	0
	17021001/12040442	Clinic Fees	6,000,000	6,001,200	6,002,401	18,003,601	57,940,000	57,940,000	2,241,500	4,300,150
	17021001/12040513	Other Programmes	0	0	0	0	120,000,000	120,000,000	165,106,151	34,878,883
	17021001/12040522	Matriculation Fees	32,000,000	32,006,400	32,012,809	96,019,209	3,180,000	3,180,000	4,518,000	16,758,420
	17021001/12040521	Convocation Fees	9,600,000	9,601,920	9,603,842	28,805,762	19,100,000	19,100,000	18,292,200	0
	17021001/12040571	Field Trip	5,000,000	5,001,000	5,002,005	15,003,005	0	0	0	0
	17021001/12040586	GST	2,270,000	2,270,454	2,270,912	6,811,366	0	0	0	0
	17021001/12040631	I.D. Card Fees	1,900,000	1,900,380	1,900,768	5,701,148	3,000,000	3,000,000	1,220,400	0
	17021001/12040650	Primary School fees	0	0	0	0	0	0	3,647,504	13,613,392
	17021001/12040651	Secondary School fees	0	0	0	0	0	0	129,633,377	53,079,105
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
	17051001/12040027	Tender Fees	0	0	0	0	0	0	0	0
	17051001/12040199	Teaches Inter State Transfer	24,000	24,005	24,012	72,017	42,000	42,000	0	11,500
	17051001/12040325	Transfer of Teachers	0	0	0	0	0	0	12,000	37,500
	17051001/12040478	School Equipment Fees	0	0	0	0	0	0	0	0
	17051001/12040506	Request of Data	10,000	10,002	10,012	30,014	5,000	5,000	13,000	5,800
	17051001/12040508	WAEC Clearance	350,000	350,070	350,144	1,050,214	450,000	450,000	91,600	292,100

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
	17051001/12040507	Centrally Conducted Exam Promotion	15,500,000	15,503,100	15,506,207	46,509,307	15,000,000	15,000,000	0	32,800
	17051001/12040505	Fees for Change of School	1,300,000	1,300,260	1,300,528	3,900,788	1,400,000	1,400,000	378,000	331,000
	17051001/12040610	Fee for Change of Name	0	0	0	0	0	0	0	0
	17051001/12040641	Surcharge Fee (Prorata)	0	0	0	0	0	0	0	0
	17051001/12040643	Fees for promotion exams	0	0	0	0	0	0	0	0
	17051001/12040642	Confirmation Examination Fees	0	0	0	0	0	0	0	0
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
	17064001/12040027	Tender Fees	0	0	0	0	0	0	45,500	0
	17064001/12040053	Application Fees	0	0	0	0	0	0	0	0
	17064001/12040080	Confirmation of PSLAT (FSLC)	1,800,000	1,800,360	1,800,721	5,401,081	550,000	550,000	108,291,200	98,535,000
	17064001/12040301	J.S.CE - Result	0	0	0	0	0	0	0	0
	17064001/12040316	Basic Education Certificate Examination	150,000,000	150,030,000	150,060,001	450,090,001	140,000,000	140,000,000	122,707,800	127,680,000
	17064001/12040426	Confirmation of ITC II Result	850,000	850,170	850,348	2,550,518	750,000	750,000	0	302,500
	17064001/12040479	Common Entrance Exam Forms Fees (TTC)	0	0	0	0	0	0	0	0
	17064001/12040483	Exam Fees - Junior Sec. School (Main)	0	0	0	0	0	0	0	0
	17064001/12040484	Exam Fees - Special Science School (CEE)	-600,000	-600,120	-600,229	-1,800,349	525,000	525,000	0	204,000
	17064001/12040486	Uniform Mock Fee	0	0	0	0	0	0	0	0
	17064001/12040481	Primary School Leaving Assessment Test	95,000,000	95,019,000	95,038,008	285,057,008	92,000,000	92,000,000	0	0
	17064001/12040487	UBE/GPT	60,000,000	60,012,000	60,024,010	180,036,010	60,000,000	60,000,000	62,422,500	59,647,500
	17064001/12040488	MIDSTREAM	0	0	0	0	0	0	0	0
	17064001/12040489	Senior Secondary School	0	0	0	0	0	0	2,800	2,000
	17064001/12040560	Mandatory Central Promotion Examination for Secondary School	180,000,000	180,036,000	180,072,006	540,108,006	0	0	0	0
Abia State University Teaching Hospital - Aba			293,220,000	293,278,644	293,337,410	879,836,054	329,680,000	329,680,000	193,431,301	176,737,017
	21026001/12040027	Tender Fees	1,500,000	1,500,300	1,500,601	4,500,901	1,300,000	1,300,000	0	0
	21026001/12040040	NHIS - Medical Fees	24,000,000	24,004,800	24,009,604	72,014,404	22,000,000	22,000,000	21,889,356	18,860,747
	21026001/12040041	Laboratory	40,000,000	40,008,000	40,016,014	120,024,014	45,000,000	45,000,000	39,711,330	36,044,925
	21026001/12040301	Nursery Maternity Homes	0	0	0	0	0	0	0	0
	21026001/12040302	Feeding Fees	23,100,000	23,104,620	23,109,244	69,313,864	20,100,000	20,100,000	6,550,010	6,413,187
	21026001/12040303	Ultra Sound Fees	3,450,000	3,450,690	3,451,381	10,352,071	3,450,000	3,450,000	0	0
	21026001/12040312	Card Fees	10,100,000	10,102,020	10,104,046	30,306,066	0	0	0	0
	21026001/12040310	DDM/02	0	0	0	0	91,500,000	91,500,000	20,829,540	14,136,984
	21026001/12040311	Medical Records	6,000,000	6,001,200	6,002,401	18,003,601	14,100,000	14,100,000	9,812,550	6,166,800
	21026001/12040317	Mortuary Fees	6,000,000	6,001,200	6,002,401	18,003,601	2,500,000	2,500,000	7,873,700	3,981,550
	21026001/12040410	X-ray	6,000,000	6,001,200	6,002,401	18,003,601	2,000,000	2,000,000	7,224,800	4,727,835

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
	21026001/12040425	Medical Examination Fees	3,300,000	3,300,660	3,301,321	9,901,981	3,300,000	3,300,000	0	0
	21026001/12040428	Operation Fees	33,650,000	33,656,730	33,663,469	100,970,199	33,650,000	33,650,000	0	0
	21026001/12040427	Physiotherapy Fees	4,400,000	4,400,880	4,401,765	13,202,645	4,380,000	4,380,000	0	0
	21026001/12040429	OBS & Maternity (Delivery)	25,000,000	25,005,000	25,010,012	75,015,012	20,500,000	20,500,000	0	0
	21026001/12040435	Consultation Fees	20,500,000	20,504,100	20,508,211	61,512,311	25,300,000	25,300,000	0	0
	21026001/12040438	Birth/Death Certificate Fees	650,000	650,130	650,264	1,950,394	650,000	650,000	0	0
	21026001/12040433	Bed Fees	10,100,000	10,102,020	10,104,046	30,306,066	10,100,000	10,100,000	55,377,120	48,201,415
	21026001/12040432	Police Report	700,000	700,140	700,288	2,100,428	700,000	700,000	0	0
	21026001/12040430	Oxygen	5,000,000	5,001,000	5,002,005	15,003,005	5,000,000	5,000,000	4,694,345	5,219,374
	21026001/12040440	Eye/Ear/Nose/Throat	3,300,000	3,300,660	3,301,321	9,901,981	3,000,000	3,000,000	0	0
	21026001/12040491	Tuition Fees for School of Nursing	15,000,000	15,003,000	15,006,003	45,009,003	15,000,000	15,000,000	8,443,000	19,553,250
	21026001/12040492	Tuition Fees for School of Midwifery	10,000,000	10,002,000	10,004,009	30,006,009	3,000,000	3,000,000	6,369,550	8,838,200
	21026001/12040527	Medical Fitness Fees	5,700,000	5,701,140	5,702,281	17,103,421	0	0	0	0
	21026001/12040668	DDM/02	30,520,000	30,526,104	30,532,220	91,578,324	0	0	0	0
	21026001/12040669	Dialysis	1,650,000	1,650,330	1,650,661	4,950,991	1,650,000	1,650,000	4,656,000	4,592,750
	21026001/12040670	Scanning	3,600,000	3,600,720	3,601,441	10,802,161	1,500,000	1,500,000	0	0
Abia State College of Health Sciences & Mgt. Technology - Aba			250,000,000	250,050,000	250,100,061	750,150,061	401,042,950	401,042,950	191,616,795	160,521,109
	21026002/12040017	Contractors Registration Fees	250,000	250,050	250,108	750,158	292,950	292,950	0	0
	21026002/12040027	Tenders Fees	150,000	150,030	150,061	450,091	250,000	250,000	2,514,000	8,145,000
	21026002/12040048	Development Levy	60,000,000	60,012,000	60,024,010	180,036,010	90,000,000	90,000,000	9,630,100	0
	21026002/12040052	Tuition Fees	140,000,000	140,028,000	140,056,014	420,084,014	190,000,000	190,000,000	135,349,695	117,919,451
	21026002/12040420	Acceptance Fees	10,000,000	10,002,000	10,004,009	30,006,009	32,000,000	32,000,000	21,786,000	13,905,000
	21026002/12040425	Medical Examination Fees	9,000,000	9,001,800	9,003,602	27,005,402	20,000,000	20,000,000	5,213,000	14,213,658
	21026002/12040424	Hostels Fees	9,100,000	9,101,820	9,103,649	27,305,469	8,500,000	8,500,000	9,700,000	5,118,000
	21026002/12040426	Result Verification Fees	6,000,000	6,001,200	6,002,401	18,003,601	15,000,000	15,000,000	3,600,000	1,220,000
	21026002/12040428	Screening Fees	5,000,000	5,001,000	5,002,005	15,003,005	20,000,000	20,000,000	3,824,000	0
	21026002/12040489	Exams/Entrance Fees for the School of Health Technology	10,500,000	10,502,100	10,504,202	31,506,302	25,000,000	25,000,000	0	0
Abia State Specialist Hospital & Diagnostic Centre, Umuahia			132,125,060	132,151,485	132,178,001	396,454,546	160,050,000	160,050,000	66,014,335	71,868,300
	21027010/12040041	Laboratory Fees	16,654,660	16,657,991	16,661,334	49,973,985	15,500,000	15,500,000	9,216,310	9,513,980
	21027010/12040090	Seminar Fees	420,000	420,084	420,169	1,260,253	500,000	500,000	235,000	150,000
	21027010/12040108	Prophylactic Treatment Fees	10,000,000	10,002,000	10,004,009	30,006,009	29,500,000	29,500,000	8,274,845	8,797,090
	21027010/12040213	Incision and Drainage	2,000,000	2,000,400	2,000,804	6,001,204	500,000	500,000	0	0
	21027010/12040303	Ultrasound Fees	250,000	250,050	250,108	750,158	2,000,000	2,000,000	0	0
	21027010/12040312	Card Fees	6,000,000	6,001,200	6,002,401	18,003,601	2,500,000	2,500,000	6,430,300	6,920,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
	21027010/12040310	Drugs	30,000,000	30,006,000	30,012,005	90,018,005	26,800,000	26,800,000	0	0
	21027010/12040410	Chest X - ray	0	0	0	0	900,000	900,000	0	0
	21027010/12040428	Major Operation Fees	12,800,200	12,802,760	12,805,326	38,408,286	26,500,000	26,500,000	9,286,750	10,056,350
	21027010/12040425	Medical Examination Fees	9,300,000	9,301,860	9,303,722	27,905,582	5,000,000	5,000,000	1,143,800	990,430
	21027010/12040429	Delivery	2,500,000	2,500,500	2,501,008	7,501,508	5,000,000	5,000,000	1,195,600	1,249,550
	21027010/12040435	Consultation Fee	8,200,000	8,201,640	8,203,289	24,604,929	10,000,000	10,000,000	7,854,250	7,977,250
	21027010/12040430	Oxygen	1,500,000	1,500,300	1,500,601	4,500,901	350,000	350,000	704,350	728,950
	21027010/12040433	Bed Fees	2,000,000	2,000,400	2,000,804	6,001,204	2,000,000	2,000,000	0	0
	21027010/12040440	Eye Clinic Fees	7,800,200	7,801,760	7,803,322	23,405,282	6,500,000	6,500,000	5,842,430	4,688,900
	21027010/12040669	Dialysis	22,000,000	22,004,400	22,008,811	66,013,211	24,000,000	24,000,000	14,348,600	20,791,800
	21027010/12040670	Scanning	700,000	700,140	700,288	2,100,428	2,500,000	2,500,000	1,482,100	4,000
Abia State Hospitals Management Board			44,466,002	44,474,895	44,483,896	133,424,793	56,875,000	56,875,000	48,661,820	35,828,144
	21102001/12040017	Contractors Registration Fee	500,000	500,100	500,204	1,500,304	500,000	500,000	3,248,700	304,020
	21102001/12040041	Laboratory Fees	2,500,000	2,500,500	2,501,008	7,501,508	2,000,000	2,000,000	4,754,280	4,653,764
	21102001/12040151	Renewal of Contractors Registration	150,000	150,030	150,061	450,091	150,000	150,000	0	0
	21102001/12040315	Admission Fee	190,000	190,038	190,084	570,122	200,000	200,000	328,000	315,200
	21102001/12040310	Drug and Dressing Material Fees	0	0	0	0	17,000,000	17,000,000	0	0
	21102001/12040311	Folder Fees	170,000	170,034	170,072	510,106	160,000	160,000	124,000	196,000
	21102001/12040312	Cards Fees	5,500,000	5,501,100	5,502,209	16,503,309	6,000,000	6,000,000	6,726,400	4,126,250
	21102001/12040313	Fixed Fee Tickets	0	0	0	0	0	0	0	0
	21102001/12040314	Emergency Fee	100,000	100,020	100,048	300,068	70,000	70,000	115,600	151,000
	21102001/12040316	Medical Examination Fees	0	0	0	0	1,500,000	1,500,000	0	0
	21102001/12040317	Mortuary/Storage Fee	15,500,000	15,503,100	15,506,207	46,509,307	12,000,000	12,000,000	8,278,210	8,658,540
	21102001/12040410	Laboratory Services	4,000,000	4,000,800	4,001,608	12,002,408	3,500,000	3,500,000	68,000	0
	21102001/12040427	Minor Operation	450,000	450,090	450,181	1,350,271	300,000	300,000	396,400	599,450
	21102001/12040428	Major Operation Fees	750,000	750,150	750,301	2,250,451	700,000	700,000	652,700	847,800
	21102001/12040429	OBS & Maternity (Delivery)	2,200,000	2,200,440	2,200,888	6,601,328	1,000,000	1,000,000	664,500	908,600
	21102001/12040425	Medical Examinations	1,500,000	1,500,300	1,500,601	4,500,901	1,500,000	1,500,000	5,013,750	2,007,400
	21102001/12040431	Dental Charges	7,500,000	7,501,500	7,503,002	22,504,502	7,000,000	7,000,000	10,766,150	7,830,900
	21102001/12040434	Circumcision Fees	40,000	40,008	40,024	120,032	50,000	50,000	15,400	51,800
	21102001/12040435	Consultation Fees	750,000	750,150	750,301	2,250,451	1,000,000	1,000,000	1,547,550	1,357,050
	21102001/12040436	Nursing Care Process	450,000	450,090	450,181	1,350,271	300,000	300,000	647,520	377,550
	21102001/12040438	Death/Birth Certificate	50,000	50,010	50,024	150,034	45,000	45,000	91,250	61,650
	21102001/12040439	Service Charge	850,000	850,170	850,348	2,550,518	800,000	800,000	3,556,430	1,842,220
	21102001/12040430	Authentication Fees	16,002	16,005	16,014	48,021	0	0	147,000	22,700
	21102001/12040432	Police Cases/Report	150,000	150,030	150,061	450,091	100,000	100,000	147,800	163,700

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

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	21102001/12040433	Bed Fees	750,000	750,150	750,301	2,250,451	700,000	700,000	751,790	756,700
	21102001/12040437	Autopsy Report Fee	50,000	50,010	50,024	150,034	0	0	9,000	163,200
	21102001/12040440	Eye Clinic Fees	350,000	350,070	350,144	1,050,214	300,000	300,000	611,390	432,650
Abia State Environmental Protection Agency (ASEPA)			574,548,800	574,663,710	574,778,719	1,723,991,229	586,170,000	586,170,000	12,031,180	18,355,880
	35016001/12040031	ESP, EDF, EIA, Fees Emblem Fees	4,450,000	4,450,890	4,451,789	13,352,679	7,200,000	7,200,000	2,213,670	3,728,000
	35016001/12040027	Tender Fees	350,000	350,070	350,144	1,050,214	100,000	100,000	78,000	3,600
	35016001/12040131	Market Stalls/Shops and Artisans Workshop Sanitation Fees	211,920,000	211,962,384	212,004,778	635,887,162	251,850,000	251,850,000	369,600	839,640
	35016001/12040318	Sanitation Offences	12,160,000	12,162,432	12,164,874	36,487,306	19,670,000	19,670,000	15,600	153,180
	35016001/12040374	Industrial and Manufacturing Sanitation Fees	37,068,000	37,075,414	37,082,838	111,226,252	43,120,000	43,120,000	122,000	571,300
	35016001/12040499	Commercial Establishment Sanitation Fees	7,980,800	7,982,396	7,983,994	23,947,190	8,400,000	8,400,000	2,054,450	2,341,100
	35016001/12040497	Tenement Sanitation Fees	117,100,000	117,123,420	117,146,844	351,370,264	100,000,000	100,000,000	282,160	479,800
	35016001/12040500	Hospital Establishment Sanitation Fee	0	0	0	0	0	0	7,200	72,000
	35016001/12040502	Professional and Business Offices Sanitation Fees	16,140,000	16,143,228	16,146,459	48,429,687	23,190,000	23,190,000	6,127,600	8,665,200
	35016001/12040503	Hospital and Maternities Sanitation Fees	20,300,000	20,304,060	20,308,127	60,912,187	18,930,000	18,930,000	111,200	508,800
	35016001/12040501	Hospitality	90,300,000	90,318,060	90,336,134	270,954,194	93,710,000	93,710,000	2,400	282,000
	35016001/12040528	Educational Institution Sanitation Fees	47,280,000	47,289,456	47,298,920	141,868,376	20,000,000	20,000,000	538,500	557,200
	35016001/12040529	Bakery Houses Sanitation Fees	1,000,000	1,000,200	1,000,408	3,000,608	0	0	108,800	50,400
	35016001/12040530	Poultry/Piggery Establishment Sanitation Fees	5,000,000	5,001,000	5,002,005	15,003,005	0	0	0	0
	35016001/12040531	Ministry/Parastatals Sanitation Fees	3,500,000	3,500,700	3,501,405	10,502,105	0	0	0	103,660
Ministry of Sports			538,000	538,108	538,228	1,614,336	1,000,000	1,000,000	210,000	10,000
	39001001/12040027	Tender Fees	118,000	118,024	118,048	354,072	200,000	200,000	0	10,000
	39001001/12040214	Renewal of Registration of Sport Clubs	20,000	20,004	20,012	60,016	300,000	300,000	0	0
	39001001/12040264	Registration of Sports Clubs	400,000	400,080	400,168	1,200,248	500,000	500,000	0	0
	39001001/12040313	Gate Taking from Stadium (Umuahia)	0	0	0	0	0	0	210,000	0
Ministry of Local Government and Chieftaincy Affairs			3,370,400	3,371,074	3,371,772	10,113,246	5,040,500	5,040,500	3,362,000	5,318,500
	51001001/12040027	Tender Fees	0	0	0	0	0	0	0	0
	51001001/12040024	Registration of Titles	150,000	150,030	150,061	450,091	50,500	50,500	0	290,000
	51001001/12040215	Registration of Autonomous Communities	600,200	600,320	600,441	1,800,961	1,950,000	1,950,000	570,000	2,025,000
	51001001/12040216	Autonomous Communities Constitution Amendment Fee	480,200	480,296	480,404	1,440,900	0	0	453,000	558,000
	51001001/12040222	Traditional Ruler Title Permit Fees	0	0	0	0	0	0	0	405,000
	51001001/12040321	Application Fees for would be Traditional Rulers	0	0	0	0	0	0	0	196,000
	51001001/12040495	Certificate of Recognition Fees	60,000	60,012	60,025	180,037	0	0	2,294,000	1,418,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

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	51001001/12040496	Clearance Fees for Festivals	0	0	0	0	0	0	45,000	190,000
	51001001/12040631	I D Cards Fees	180,000	180,036	180,073	540,109	140,000	140,000	0	236,500
	51001001/12040673	Issuance of Staff of Office	1,900,000	1,900,380	1,900,768	5,701,148	2,900,000	2,900,000	0	0
Ministry of Strategy & Social Development			6,485,000	6,486,297	6,487,630	19,458,927	0	0	0	0
	69001001/12040027	Tender Fees	35,000	35,007	35,024	105,031	0	0	0	0
	69001001/12040154	Registration of Motherless Babies/Social Homes	6,000,000	6,001,200	6,002,401	18,003,601	0	0	0	0
	69001001/12040192	Renewal of Motherless Babies/Social Homes	150,000	150,030	150,061	450,091	0	0	0	0
	69001001/12040190	Renewal of Registration of Social Clubs	100,000	100,020	100,048	300,068	0	0	0	0
	69001001/12040191	Registration fees for Adoption	100,000	100,020	100,048	300,068	0	0	0	0
	69001001/12040331	Registration of Social Clubs	100,000	100,020	100,048	300,068	0	0	0	0
Ministry of Special Duties (Vulnerable Groups)			800,000	800,160	800,325	2,400,485	0	0	0	0
	7001001/12040050	Annual Inspection Fees for charity homes	300,000	300,060	300,121	900,181	0	0	0	0
	7001001/12040053	Application Fees for opening of Charity Homes	500,000	500,100	500,204	1,500,304	0	0	0	0
Abia State Liaison Office, Lagos			3,000,000	3,000,600	3,001,201	9,001,801	5,500,000	5,500,000	0	0
	11021001/12040217	Issuance of Certificate of Origin	3,000,000	3,000,600	3,001,201	9,001,801	5,500,000	5,500,000	0	0
Abia State Physical Planning and Infrastructural Dev Fund			0	0	0	0	200,000	200,000	4,621,878	4,212,600
	11039001/12040027	Tender Fees	0	0	0	0	200,000	200,000	690,000	64,000
	11039001/12040048	Infrastructural Development Levy	0	0	0	0	0	0	3,861,078	4,017,600
	11039001/12040109	Abattoirs/Slaughter Fees	0	0	0	0	0	0	0	0
	11039001/12040218	Annual Supervision Fees (Current)	0	0	0	0	0	0	0	0
	11039001/12040273	Fees for Renovation/Extension of Commercial Building	0	0	0	0	0	0	800	71,000
	11039001/12040620	Processing Fees for Development of Petrol Filling Station	0	0	0	0	0	0	70,000	60,000
Abia State Investment & Property Development Corporation			50,000	50,010	50,024	150,034	100,000	100,000	40,200	0
	22018001/12040027	Tender Fees	50,000	50,010	50,024	150,034	100,000	100,000	40,200	0
Abia Warriors Football Club			250,000	250,050	250,108	750,158	0	0	0	0
	39002002/12040036	Advertisement/Pitch Panel	250,000	250,050	250,108	750,158	0	0	0	0
Grand Total			12,776,609,702	12,779,165,024	12,781,723,119	38,337,497,845	10,280,692,160	10,280,692,160	8,398,566,480	5,495,096,423

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fines General – 12020500

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Board of Internal Revenue			70,000,000	70,014,000	70,028,019	190,000,000	210,042,019	190,000,000	31,997,474	99,302,162
	20008001/12050019	Fines for Late Remittance of WHT Deductions	10,000,000	10,002,000	10,004,009	120,000,000	30,006,009	120,000,000	536,056	12,217,588
	20008001/12050018	Fines for Late Remittance of PAYE Deductions	60,000,000	60,012,000	60,024,010	70,000,000	180,036,010	70,000,000	30,333,422	85,688,693
	20008001/12050020	Penalty on Stamp Duties	0	0	0	0	0	0	473,100	1,245,740
	20008001/12050021	Fine for Failure to Deduct Taxes	0	0	0	0	0	0	1,200	100,000
	20008001/12050022	Penalty for late payment of Development fees	0	0	0	0	0	0	0	50,141
	20008001/12050026	Fines For Non Payment of Land Use Charges	0	0	0	0	0	0	608,696	0
	20008001/12050037	Fines for Illegal Operation of Collection Agent	0	0	0	0	0	0	45,000	0
Judicial Service Commission			0	0	0	0	0	0	587,050	0
	18011001/12050001	Court Fines	0	0	0	0	0	0	587,050	0
	18011001/12050005	Fines - Abia State Library Board	0	0	0	0	0	0	0	0
Ministry of Education			2,100,000	2,100,420	2,100,841	0	6,301,261	0	0	0
	17001001/12050014	Fines for Illegal Operation of Schools	2,100,000	2,100,420	2,100,841	0	6,301,261	0	0	0
Ministry of Lands and Survey			0	0	0	0	0	0	593,537	29,942
	60001001/12050023	Penalty on Late Payment of Rent	0	0	0	0	0	0	593,537	29,942
Ministry of Environment			805,000	805,161	805,337	2,450,700	2,415,498	2,450,700	89,100	424,700
	35001001/12050005	Sanitation Court Fines	260,000	260,052	260,108	1,300,000	780,160	1,300,000	0	20,000
	35001001/12050004	Forest Offences Penalties	0	0	0	650,000	0	650,000	89,100	386,500
	35001001/12050006	Illegal Evacuation	0	0	0	0	0	0	0	0
	35001001/12050007	Excavation Offences Fines	60,000	60,012	60,025	50,700	180,037	50,700	0	0
	35001001/12050008	Sewage and Sewerage Control Fines	485,000	485,097	485,204	450,000	1,455,301	450,000	0	18,200
Ministry of Public Utilities and Water Resources			13,000,000	13,002,600	13,005,210	13,800,000	39,007,810	13,800,000	0	0
	52001001/12050006	Penalty for Illegal Evacuation on Right of Way	8,000,000	8,001,600	8,003,205	8,000,000	24,004,805	8,000,000	0	0
	52001001/12050007	Penalty for Damage on Street Lights	5,000,000	5,001,000	5,002,005	5,800,000	15,003,005	5,800,000	0	0
Abia State Water Board			3,700,000	3,700,740	3,701,488	3,630,000	11,102,228	3,630,000	0	10,000
	52102001/12050000	Penalty Fees for Drilling Borehole without permit	3,700,000	3,700,740	3,701,488	3,630,000	11,102,228	3,630,000	0	10,000
Abia State Signage & Advertisement Agency (ABSSAA)			1,000,000	1,000,200	1,000,408	0	3,000,608	0	106,500	518,640
	11101004/12050003	Penalties (General)	1,000,000	1,000,200	1,000,408	0	3,000,608	0	106,500	518,640

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fines General – 12020500 – Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Ministry of Transport			5,000,000	5,001,000	5,002,005	5,500,000	15,003,005	5,500,000	40,000	29,000
	29001001/12050013	Contravention Fines	5,000,000	5,001,000	5,002,005	5,500,000	15,003,005	5,500,000	40,000	29,000
Abia State Traffic & Indiscipline Management Agency (TIMASS)			1,635,000	1,635,327	1,635,697	32,890,000	4,906,024	32,890,000	1,003,500	2,200,500
	29057001/12050041	Non Painting of Comm. Vehicles Operating in State Approved Co	0	0	0	20,000	0	20,000	0	5,000
	29057001/12050043	Non Display of MOT Number on Comm. Vehicles	20,000	20,004	20,012	100,000	60,016	100,000	0	10,000
	29057001/12050044	Disobeying Traffic control Personnel or Traffic Signs by Bus	40,000	40,008	40,024	20,000	120,032	20,000	16,000	43,000
	29057001/12050045	Driving Motorcycle/Tricycle with non functional Lamps	40,000	40,008	40,024	200,000	120,032	200,000	22,000	13,000
	29057001/12050046	Riding motorcycle on Restricted Area/Helmet for rider & Pas	5,000	5,001	5,012	20,000	15,013	20,000	0	0
	29057001/12050047	Demurrage - For Impounded Cars/Buses /Motor/Tricycles	30,000	30,006	30,024	2,500,000	90,030	2,500,000	35,000	30,000
	29057001/12050042	Comm. Tricycle, Motor Cycle & Buses Operating Without Id Badge	0	0	0	30,000	0	30,000	26,000	23,000
	29057001/12050049	Violation of Traffic and Driving Rules	1,500,000	1,500,300	1,500,601	30,000,000	4,500,901	30,000,000	904,500	2,076,500
Ministry of Energy and Mineral Resources			2,000,000	2,000,400	2,000,804	0	6,001,204	0	0	0
	31001001/12050006	Penalty for Defaulters	2,000,000	2,000,400	2,000,804	0	6,001,204	0	0	0
Ministry of Petroleum			2,200,200	2,200,640	2,201,088	2,200,000	6,601,928	2,200,000	0	0
	32001001/12050010	Identification of Illegal Miners	0	0	0	0	0	0	0	0
	32001001/12050012	Petroleum Products Offences Fines	2,200,200	2,200,640	2,201,088	2,200,000	6,601,928	2,200,000	0	0
Ministry of Works			1,000,000	1,000,200	1,000,408	0	3,000,608	0	0	0
	34001001/12050004	Fines for Illegal Cutting of Road	1,000,000	1,000,200	1,000,408	0	3,000,608	0	0	0
	34001001/12050002	Obstruction Fine	0	0	0	0	0	0	0	0
Judiciary - High Court			30,000,000	30,006,000	30,012,005	8,200,000	90,018,005	8,200,000	3,463,205	3,046,230
	26051001/12050001	Court Fines	30,000,000	30,006,000	30,012,005	8,200,000	90,018,005	8,200,000	3,463,205	3,046,230
Judiciary - Customary Court of Appeal			1,300,000	1,300,260	1,300,528	7,000,000	3,900,788	7,000,000	385,490	1,246,670
	26052001/12050001	Court Fines	1,300,000	1,300,260	1,300,528	3,500,000	3,900,788	3,500,000	385,490	688,920
	26052001/12050005	Sanitation Court Fines	0	0	0	3,500,000	0	3,500,000	0	557,750

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Fines General – 12020500 – Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Abia State Library Board			5,000	5,001	5,012	0	15,013	0	0	0
	17008001/12050029	Fines on Overused Books	5,000	5,001	5,012	0	15,013	0	0	0
Agency for Mass Literacy, Adult and Non - Formal Education			550,000	550,110	550,228	500,000	1,650,338	500,000	0	0
	17010001/12050014	Fines for Illegal Operation of Schools	550,000	550,110	550,228	500,000	1,650,338	500,000	0	0
Abia State University, Uturu			11,510,000	11,512,302	11,514,621	1,000,000	34,536,923	1,000,000	20,859,400	0
	17021001/12050003	Penalty on Loss of Receipt	700,000	700,140	700,288	0	2,100,428	0	592,200	0
	17021001/12050022	Late Payment Penalty	10,810,000	10,812,162	10,814,333	1,000,000	32,436,495	1,000,000	20,267,200	0
Abia State Environmental Protection Agency (ASEPA)			12,060,000	12,062,412	12,064,826	1,100,000	36,187,238	1,100,000	0	0
	350016001/12050027	Sanitation Offences Fines	12,060,000	12,062,412	12,064,826	1,100,000	36,187,238	1,100,000	0	0
Abia State Physical Planning and Infrastructural Dev Fund			0	0	0	0	0	0	0	0
	11039001/12050022	Penalty for Late Payment of Development Fee	0	0	0	0	0	0	0	0
Grand Total			157,865,200	157,896,773	157,928,525	268,270,700	473,690,498	268,270,700	59,125,256	106,807,844

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Sales General – 12020600

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Board of Internal Revenue			11,500,000	11,502,300	11,504,610	34,506,910	140,400,000	140,400,000	235,210	1,514,000
	20008001/12060052	Sale of Sticker/Emblems	0	0	0	0	0	0	235,210	0
	20008001/12060049	Sale of Hackney & State Carriage Badges	10,500,000	10,502,100	10,504,202	31,506,302	10,000,000	10,000,000	0	0
	20008001/12060050	Sale of New Number Plate Registration Forms	1,000,000	1,000,200	1,000,408	3,000,608	80,000,000	80,000,000	0	1,000
	20008001/12060055	Sales of Application Forms for Pools & Games	0	0	0	0	0	0	0	1,510,000
	20008001/12060051	Sale of Proof of Ownership	0	0	0	0	0	0	0	0
	20008001/12060053	Registration of Forms	0	0	0	0	400,000	400,000	0	0
	20008001/12060113	Sale of Motor Plates Numbers	0	0	0	0	50,000,000	50,000,000	0	3,000
	20008001/12060066	Sale of Driver's and Conductor's Badge	0	0	0	0	0	0	0	0
Judicial Service Commission			350,000	350,070	350,144	1,050,214	600,000	600,000	3,000	100
	18011001/12060006	Sales of Bills of Entries/Application Forms	0	0	0	0	0	0	3,000	100
		Appointment Form for Customary Court Chairman/ Members	350,000	350,070	350,144	1,050,214	600,000	600,000	0	0
Local Government Service Commission			1,300,000	1,300,260	1,300,540	3,900,800	2,755,000	2,755,000	0	0
	64001001/12060001	Sale of Publications	200,000	200,040	200,084	600,124	0	0	0	0
	64001001/12060006	Sale of Application Forms	0	0	0	0	150,000	150,000	0	0
	64001001/12060006	Sale of Application for Employment Form	0	0	0	0	0	0	0	0
	64001001/12060016	Sales of Newspapers & Sales of Unsold Newspapers	0	0	0	0	5,000	5,000	0	0
	64001001/12060007	Sale of Consultants Application Forms	100,000	100,020	100,048	300,068	100,000	100,000	0	0
	64001001/12060010	Proceed from Sales of goods by Public Auction	0	0	0	0	0	0	0	0
	64001001/12060069	Sale of LGSC Gazette	1,000,000	1,000,200	1,000,408	3,000,608	2,300,000	2,300,000	0	0
	64001001/12060070	Sale of LGSC Bulletin	0	0	0	0	200,000	200,000	0	0
Ministry of Finance			0	0	0	0	0	0	0	6,100,000
	20001001/12060051	Sales of Proof of Ownership	0	0	0	0	0	0	0	0
	20001001/12060052	Sales of Sticker/Consolidated Emblems	0	0	0	0	0	0	0	6,100,000
Ministry of Health			0	0	0	0	0	0	0	5,000
	21001001/12060006	Sale of Application Forms for Estab of Private Health Training	0	0	0	0	0	0	0	5,000
Ministry of Justice			0	0	0	0	0	0	75,200	150,000
	26001001/12060001	Sales of Law Reports & Legal Publications	0	0	0	0	0	0	0	0
	26001001/12060063	Sales of Abia State Law Books	0	0	0	0	0	0	75,200	150,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Sales General – 12020600 – Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Ministry of Lands and Survey			0	0	0	0	0	0	16,875	245,758,035
	60001001/12060059	Sale of Maps	0	0	0	0	0	0	0	0
	60001001/12060060	Proceeds from Land Allocation	0	0	0	0	0	0	0	245,750,535
		Sales of Layout Plans	0	0	0	0	0	0	16,875	7,500
Ministry of Agriculture			30,770,000	30,776,154	30,782,353	92,328,507	32,050,000	32,050,000	0	1,001,000
	15001001/12060032	Sale of Indigenous Fruit Trees	0	0	0	0	0	0	0	0
	15001001/12060044	Sales of Pork	0	0	0	0	250,000	250,000	0	0
	15001001/12060045	Sales of Table Fish	0	0	0	0	2,000,000	2,000,000	0	0
	15001001/12060046	Sales of Snails	0	0	0	0	0	0	0	0
	15001001/12060047	Sales of Eggs/Spent Layers	200,000	200,040	200,084	600,124	1,000,000	1,000,000	0	0
	15001001/12060048	Sales of Broilers	0	0	0	0	0	0	0	0
	15001001/12060035	Sale of Cocoa Seeds	0	0	0	0	0	0	0	0
	15001001/12060072	Veterinary Sales of Meat & Livestock Produce	0	0	0	0	0	0	0	0
	15001001/12060074	Sale of Cassava Cuttings/Root	200,000	200,040	200,084	600,124	800,000	800,000	0	0
	15001001/12060103	Sale of Planting Materials (Tree Crop)	100,000	100,020	100,048	300,068	1,000,000	1,000,000	0	0
	15001001/12060104	Sale of Planting Materials (Food Crop)	0	0	0	0	0	0	0	0
	15001001/12060105	Sale of Agric Chemicals/Product	10,000	10,002	10,012	30,014	0	0	0	0
	15001001/12060102	Sale of Livestock Products and Poultry	250,000	250,050	250,108	750,158	1,500,000	1,500,000	0	0
	15001001/12060190	Sale of Palm Bunch	10,000	10,002	10,012	30,014	500,000	500,000	0	1,001,000
	15001001/12060202	Sales of Palm Oil Seedlings	30,000,000	30,006,000	30,012,005	90,018,005	25,000,000	25,000,000	0	0
Ministry of Physical Urban Planning & Infrastructural Dev.			0	0	0	0	0	0	1,875	20,000
	62001001/12060060	Sale of Layout	0	0	0	0	0	0	1,875	20,000
Ministry of Environment			230,000	230,046	230,096	690,142	0	0	44,000	1,842,500
	35001001/12060032	Sale of Indigenous Fruit Trees	0	0	0	0	0	0	0	1,642,500
		Sale of Life Endangered Species/Seedling	0	0	0	0	0	0	0	0
	35001001/12060067	Sale of Agro SV Culture	230,000	230,046	230,096	690,142	0	0	0	0
	35001001/12060066	Sale of Forest Produce	0	0	0	0	0	0	44,000	200,000
Office of the Governor - Government House			0	0	0	0	2,100,000	2,100,000	0	50,000
	11001001/12060004	Sale of Unserviceable & Old Parts	0	0	0	0	2,000,000	2,000,000	0	50,000
	11001001/12060017	Sale of Condemned Furniture	0	0	0	0	100,000	100,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Sales General – 12020600 – Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Abia State Water Board			3,000,000	3,000,600	3,001,201	9,001,801	3,620,000	3,620,000	30,000	56,000
	52102001/12060093	Current Water Rate - Urban	3,000,000	3,000,600	3,001,201	9,001,801	3,620,000	3,620,000	30,000	56,000
Abia State Liaison Office, Abuja			6,000	6,001	6,012	18,013	5,000	5,000	0	0
	11021002/12060016	Sales of Old Newspaper	6,000	6,001	6,012	18,013	5,000	5,000	0	0
Ministry of Information			500,000	500,100	500,204	1,500,304	0	0	50,000	100,000
	23001001/12060001	Sale of Publications	500,000	500,100	500,204	1,500,304	0	0	50,000	100,000
Abia State Printing & Publishing Corporation			350,000	350,070	350,144	1,050,214	450,000	450,000	39,600	40,500
	23013001/12060016	Sales of Newspaper & Old Newspapers	350,000	350,070	350,144	1,050,214	450,000	450,000	39,600	40,500
Abia State Tourism Board			130,000	130,026	130,060	390,086	1,500,000	1,500,000	0	0
	36052001/12060001	Sale of Publications	0	0	0	0	500,000	500,000	0	0
	36052001/12060119	Sales of Posters & Postcards on the Tourism Attraction Site	130,000	130,026	130,060	390,086	1,000,000	1,000,000	0	0
Office of the Head of Service			0	0	0	0	0	0	0	1,500
	25001001/12060012	Sale of Drugs	0	0	0	0	0	0	0	0
	25001001/12060025	Sale of Civil Service Manual	0	0	0	0	0	0	0	1,500
Bureau of Common Services & Service Monitoring			0	0	0	0	1,000,000	1,000,000	0	0
	25005002/12060001	Sales Of Journal & Publications	0	0	0	0	850,000	850,000	0	0
	25005002/12060016	Sales Of Old News Papers	0	0	0	0	150,000	150,000	0	0
Bureau of Service Welfare			450,000	450,090	450,192	1,350,282	0	0	0	0
	25005003/12060012	Sales of Drugs	250,000	250,050	250,108	750,158	0	0	0	0
	25005003/12060053	Sale of Forms	200,000	200,040	200,084	600,124	0	0	0	0
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
	25005007/12060016	Sales of Old Newspapers	0	0	0	0	0	0	0	0
	25005007/12060027	Sales of Service Documents	0	0	0	0	1,100,000	1,100,000	0	0
	25005007/12060026	Sales of Bound Copies of Circulars	0	0	0	0	19,310,000	19,310,000	0	0
	25005007/12060028	Sales of Old Circulars	0	0	0	0	300,000	300,000	0	0
	25005007/12060029	Sales of Scraps and Condemned Stores	0	0	0	0	40,000	40,000	0	0
	25005007/12060031	Sales of Promotion/Conversion/Confirmation Forms	2,500,000	2,500,500	2,501,008	7,501,508	2,250,000	2,250,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Sales General – 12020600 – Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Abia Agricultural Development Program (AADP)			11,300,000	11,302,260	11,304,549	33,906,809	12,850,000	12,850,000	1,000	0
	15102001/12060048	Sale of Broilers	5,500,000	5,501,100	5,502,209	16,503,309	5,500,000	5,500,000	1,000	0
	15102001/12060047	Sale of Layers	0	0	0	0	2,000,000	2,000,000	0	0
	15102001/12060074	Sales of Cassava Cuttings/Root	800,000	800,160	800,324	2,400,484	850,000	850,000	0	0
	15102001/12060104	Sale of Seedlings	2,500,000	2,500,500	2,501,008	7,501,508	1,400,000	1,400,000	0	0
	15102001/12060152	Sales of Agric Products	2,500,000	2,500,500	2,501,008	7,501,508	3,100,000	3,100,000	0	0
Ministry of Transport			0	0	0	0	400,000	400,000	0	306,000
	29001001/12060052	Sale of Unserviceable Vehicles	0	0	0	0	0	0	0	0
	29001001/12060112	Sales of Drivers and Conductors Badges	0	0	0	0	400,000	400,000	0	306,000
Metallurgical Complex			28,000,000	28,005,600	28,011,212	84,016,812	47,000,000	47,000,000	0	0
	22005001/12060152	Sales of Products	28,000,000	28,005,600	28,011,212	84,016,812	47,000,000	47,000,000	0	0
Ministry of Works			0	0	0	0	400,000	400,000	0	0
	13001001/12060017	Sales of Condemned Stores	0	0	0	0	0	0	0	0
	34001001/12060004	Sales of Condemned Stores	0	0	0	0	400,000	400,000	0	0
Ministry of Tourism Arts & Culture			500,000	500,100	500,216	1,500,316	220,000	220,000	0	0
	36001001/12060001	Sale of Culture Publications	0	0	0	0	0	0	0	0
	36001001/12060021	Sale of Ticket for Miss Tourism Beauty Pageants	0	0	0	0	200,000	200,000	0	0
	36001001/12060158	Sale of Hotel Directorate of Abia State	200,000	200,040	200,084	600,124	0	0	0	0
	36001001/12060159	Sale of Sculptural and Ceramic Product	200,000	200,040	200,084	600,124	0	0	0	0
	36001001/12060160	Sale of Souvenirs for Festival and Carnival	100,000	100,020	100,048	300,068	0	0	0	0
	36001001/12060176	Sale of Tourism Materials	0	0	0	0	20,000	20,000	0	0
Abia State Bureau of Statistics			30,000	30,006	30,024	90,030	30,000	30,000	0	0
	38004001/12060058	Sale of Statistical Year Book	30,000	30,006	30,024	90,030	30,000	30,000	0	0
Open Spaces Development Commission			200,100	200,140	200,184	600,424	200,000	200,000	0	0
	62001002/12060043	Sale of Horticultural Flowers	200,100	200,140	200,184	600,424	200,000	200,000	0	0
Ministry of Industry			150,000	150,030	150,061	450,091	0	0	0	0
	71001001/12060083	Sales of Industrial Application Form for Industries	150,000	150,030	150,061	450,091	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Sales General – 12020600 – Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
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
	26002001/12060063	Sales of Law Report and Legal Publications	5,100,000	5,101,020	5,102,041	15,303,061	5,000,000	5,000,000	200,000	150,000
	26002001/12060096	Sales of Customary Law Manual of Abia State	4,100,000	4,100,820	4,101,645	12,302,465	4,040,000	4,040,000	0	0
	26002001/12060097	Sales of Revised Law of Abia State	6,200,000	6,201,240	6,202,485	18,603,725	6,000,000	6,000,000	200,000	450,000
Abia State Universal Basic Education Board (ASUBEB)			0	0	0	0	5,000,000	5,000,000	0	10,000
	17003001/12060004	Sales of Stores/Scraps/Unserviceable Items	0	0	0	0	0	0	0	0
	17003001/12060010	Auction Sales	0	0	0	0	0	0	0	10,000
	17003001/12060031	Promotion/Conversion Exercise Forms	0	0	0	0	5,000,000	5,000,000	0	0
Abia State Polytechnic, Aba			162,400,000	162,432,480	162,464,972	487,297,452	204,240,000	204,240,000	24,373,065	80,972,553
	17018001/12060001	Sales of IT Log Book	3,900,000	3,900,780	3,901,561	11,702,341	1,500,000	1,500,000	1,768,450	1,756,300
	17018001/12060099	Sales of Student Handbook	28,500,000	28,505,700	28,511,405	85,517,105	25,840,000	25,840,000	21,105,165	25,498,753
	17018001/12060121	Sales of Admission Form	130,000,000	130,026,000	130,052,006	390,078,006	176,800,000	176,800,000	1,499,450	53,717,500
	17018001/12060161	Sales of Asset	0	0	0	0	100,000	100,000	0	0
Abia State College of Education (Technical), Arochukwu			8,320,000	8,321,664	8,323,337	24,965,001	1,500,000	1,500,000	0	21,000
	17019001/12060123	Sales of Student Log Book	0	0	0	0	0	0	0	21,000
	17001901/12060115	Sales of Clearance Card	6,000,000	6,001,200	6,002,401	18,003,601	0	0	0	0
	17001901/12060121	Sales of Admission Form	2,320,000	2,320,464	2,320,936	6,961,400	1,500,000	1,500,000	0	0
	17001901/12060122	Sales of Student Log Book	0	0	0	0	0	0	0	0
Abia State University, Uturu			22,800,000	22,804,560	22,809,125	68,413,685	20,200,000	20,200,000	88,624,692	28,257,083
	17021001/12060009	Sales of Produce	0	0	0	0	0	0	0	56,950
	17021001/12060091	Sales of Table Water	2,700,000	2,700,540	2,701,081	8,101,621	200,000	200,000	1,320,500	0
	17021001/12060122	Sales of Admission Form	20,100,000	20,104,020	20,108,044	60,312,064	20,000,000	20,000,000	87,304,192	28,200,133
Abia State University Teaching Hospital - Aba			71,500,000	71,514,300	71,528,607	214,542,907	172,150,000	172,150,000	65,600,915	60,401,000
	210260001/12060012	Sale Drugs (Drug Revolving Fund)	71,500,000	71,514,300	71,528,607	214,542,907	172,150,000	172,150,000	65,600,915	60,401,000
Abia State College of Health Sciences & Mgt. Technology - Aba			21,000,000	21,004,200	21,008,415	63,012,615	0	0	9,051,950	5,921,600
	21026002/12060001	Sales Of Journal & Publications	0	0	0	0	0	0	0	0
	21026002/12060015	Sales of Uniforms	8,000,000	8,001,600	8,003,205	24,004,805	0	0	3,500,000	3,089,600
	21026002/12060012	Sales of Drugs and Medications	2,500,000	2,500,500	2,501,008	7,501,508	0	0	0	0
	21026002/12060121	Sales of Entrance Form	10,500,000	10,502,100	10,504,202	31,506,302	0	0	5,551,950	2,832,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Sales General – 12020600 – Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Abia State Specialist Hospital & Diagnostic Centre, Umuahia			9,410,000	9,411,882	9,413,770	28,235,652	18,950,000	18,950,000	39,126,496	33,286,969
	21027010/12060012	Sales of Drugs	0	0	0	0	4,150,000	4,150,000	32,576,160	26,087,844
	21027010/12060162	Disposable	9,410,000	9,411,882	9,413,770	28,235,652	14,800,000	14,800,000	6,550,336	7,199,125
Abia State Hospitals Management Board			21,000,000	21,004,200	21,008,416	63,012,616	6,000,000	6,000,000	16,003,308	18,270,327
	21102001/12060012	Sales of Drugs	15,500,000	15,503,100	15,506,207	46,509,307	5,500,000	5,500,000	11,479,660	11,942,555
	21102001/12060162	Sales of Dressing and Disposal Material (DDM)	5,500,000	5,501,100	5,502,209	16,503,309	500,000	500,000	4,523,648	6,327,772
Government Printing Press			0	0	0	0	300,000	300,000	0	1,500
	23013001/12060001	Sales of Publications	0	0	0	0	300,000	300,000	0	1,500
Abia State Gaming and Control Board			200,000	200,040	200,084	600,124	0	0	400,000	29,000
	20009001/12060052	Sale of Application Forms for Casino Licenses	0	0	0	0	0	0	80,000	0
	20009001/12060055	Sales of Application Form for Polls & Games	0	0	0	0	0	0	320,000	29,000
	20009001/12060149	Sales of Spare Parts	0	0	0	0	0	0	0	0
	20009001/12060145	Pools Proprietor Form Fees	200,000	200,040	200,084	600,124	0	0	0	0
	20009001/12060148	Sales	0	0	0	0	0	0	0	0
Enyimba Football Club			25,000,000	25,005,000	25,010,012	75,015,012	22,000,000	22,000,000	26,800,000	20,550,000
	39002003/12060024	Sale/Transfer of Players to Local & Foreign Clubs	25,000,000	25,005,000	25,010,012	75,015,012	22,000,000	22,000,000	26,800,000	10,000,000
	39002003/12060086	Sale of Pro-League Slots	0	0	0	0	0	0	0	10,550,000
Abia Warriors Football Club			20,000,000	20,004,000	20,008,007	60,012,007	16,000,000	16,000,000	0	0
	39002002/12060024	Transfer/Sale of Players to Local & Foreign Clubs	20,000,000	20,004,000	20,008,007	60,012,007	16,000,000	16,000,000	0	0
Abia Comets Football Club			5,000,000	5,001,000	5,002,005	15,003,005	3,500,000	3,500,000	0	0
	39002003/12060024	Sale/Transfer of Abia Comets Player to Local & Foreign Clubs	5,000,000	5,001,000	5,002,005	15,003,005	3,500,000	3,500,000	0	0
Grand Total			473,296,100	473,390,759	473,485,731	1,420,172,590	753,460,000	753,460,000	270,877,186	505,265,667

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Earnings General – 12020700

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Local Government Service Commission			500,000	3,000,000	3,000,600	3,001,201	9,001,801	500,000	0	0
	64001001/12070106	Earnings from Internet Cafe (Website Access Card)	500,000	3,000,000	3,000,600	3,001,201	9,001,801	500,000	0	0
Ministry of Lands and Survey			0	14,400,000	14,402,880	14,405,763	43,208,643	0	1,520,000	453,000
	60001001/12070035	Earning from Premium on Lands	0	14,400,000	14,402,880	14,405,763	43,208,643	0	1,520,000	453,000
Ministry of Science and Technology			100,000	0	0	0	0	100,000	0	0
	28001001/12070055	Proceeds from ICT Maintenance Services	100,000	0	0	0	0	100,000	0	0
Office of the Secretary to the State Government			1,500,000	1,000,000	1,000,200	1,000,408	3,000,608	1,500,000	600,000	1,110,000
	11013001/12070005	Earnings from the Use of Govt. Halls	0	0	0	0	0	0	600,000	1,110,000
	11013001/12070010	Earnings from Guest Houses (Lagos)	0	0	0	0	0	0	0	0
	11013001/12070134	Earning from Aguiyi Ironsi Conference Center	0	0	0	0	0	0	0	0
	11013001/12070133	Earning from Michael Okpara Auditorium	1,500,000	1,000,000	1,000,200	1,000,408	3,000,608	1,500,000	0	0
Ministry of Agriculture			7,700,000	50,824,000	50,834,165	50,844,361	152,502,526	7,700,000	12,000	27,000
	15001001/12070020	Hire of Tractor	5,000,000	5,000,000	5,001,000	5,002,005	15,003,005	5,000,000	0	0
	15001001/12070024	Earning from SARDI poultry Project	0	0	0	0	0	0	0	0
	15001001/12070028	Earning from Abia Rubber	0	42,500,000	42,508,500	42,517,011	127,525,511	0	0	0
	15001001/12070021	Hire of Fishing & Fish Farm Equipment	0	0	0	0	0	0	0	0
	15001001/12070022	Service Charge for Pest Control Service	0	24,000	24,005	24,012	72,017	0	12,000	27,000
	15001001/12070023	Earnings from Leasing of Agbozu Cocoa Estate	1,500,000	1,800,000	1,800,360	1,800,721	5,401,081	1,500,000	0	0
	15001001/12070026	Earnings from Oil Mill at Akoli	0	0	0	0	0	0	0	0
	15001001/12070137	Earning from Cashew	1,200,000	500,000	500,100	500,204	1,500,304	1,200,000	0	0
	15001001/12070139	Earning from Palm Oil Plantation Nkporo/Uzuiem	0	0	0	0	0	0	0	0
	15001001/12070138	Earning from Uloma North/South	0	1,000,000	1,000,200	1,000,408	3,000,608	0	0	0
	15001001/12070083	Earnings from Hire of Cold Van	0	0	0	0	0	0	0	0
Abia State Planning Commission			1,140,000	851,200	851,370	851,572	2,554,142	1,140,000	20,000	0
	38001001/12070001	Earnings from Consultancy Services	450,000	450,200	450,290	450,392	1,350,882	450,000	0	0
	38001001/12070032	Earnings from Consultancy Services	0	0	0	0	0	0	0	0
	38001001/12070033	Earnings from NGO's Directory	150,000	150,500	150,530	150,572	451,602	150,000	20,000	0
	38001001/12070034	Earnings from State Economic Summit	250,000	250,500	250,550	250,608	751,658	250,000	0	0
	38001001/12070055	Earning from ICT Services to MDAs	290,000	0	0	0	0	290,000	0	0
	38001001/12070106	Earnings from Cyber Cafe/Internet Activities	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Earnings General – 12020700 – Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Ministry of Environment			1,000,000	1,100,000	1,100,220	1,100,444	3,300,664	1,000,000	0	0
	35001001/12070042	Earnings from Disinfection/Fumigation Services	1,000,000	1,100,000	1,100,220	1,100,444	3,300,664	1,000,000	0	0
	35001001/12070108	Earnings from Tank Washing	0	0	0	0	0	0	0	0
Office of the Governor - Government House			0	0	0	0	0	0	0	180,000
	11001001/12070000	3% Security Fund Earnings from Contracts	0	0	0	0	0	0	0	180,000
Abia State Signage & Advertisement Agency (ABSSAA)			133,000,000	133,200,000	133,226,640	133,253,301	399,679,941	133,000,000	0	0
	11101004/12070119	1st Party Advert/3rd Party Advert & others	100,000,000	100,100,000	100,120,020	100,140,048	300,360,068	100,000,000	0	0
	11101004/12070140	Corporate Payment	30,000,000	30,100,000	30,106,020	30,112,052	90,318,072	30,000,000	0	0
	11101004/12070141	Temporary Signs	3,000,000	3,000,000	3,000,600	3,001,201	9,001,801	3,000,000	0	0
Ministry of Information			0	240,100	240,148	240,197	720,445	0	0	12,000
	23001001/12070018	Earnings from Events Photo Coverage	0	0	0	0	0	0	0	0
	23001001/12070014	Hire of Films	0	0	0	0	0	0	0	12,000
	23001001/12070016	Earnings from Binding	0	240,100	240,148	240,197	720,445	0	0	0
Broadcasting Corporation of Abia State - Radio			0	0	0	0	0	0	23,464,198	81,582,519
	23004001/12/070011	Earnings from Commercials	0	0	0	0	0	0	23,119,030	78,930,157
	23004001/12/070112	Earnings from Business Unit	0	0	0	0	0	0	345,168	2,652,362
Abia State Tourism Board			600,000	200,000	200,040	200,096	600,136	600,000	0	0
	36052001/12070009	Earnings from Visit to the Tourism attraction Sites	500,000	100,000	100,020	100,048	300,068	500,000	0	0
	36052001/12070017	Hiring of Video Camera	100,000	100,000	100,020	100,048	300,068	100,000	0	0
	36052001/12070132	Uzuitem	0	0	0	0	0	0	0	0
Abia Agricultural Development Program (AADP)			2,350,000	2,700,000	2,700,540	2,701,093	8,101,633	2,350,000	0	0
	20001001/12070003	Hire of Equipment	0	0	0	0	0	0	0	0
	20001001/12070020	Earnings from Tractors/Trucks	2,200,000	1,200,000	1,200,240	1,200,481	3,600,721	2,200,000	0	0
	20001001/12070047	Earnings from Lowbed	0	0	0	0	0	0	0	0
	20001001/12070059	Earnings from Van	150,000	250,000	250,050	250,108	750,158	150,000	0	0
	20001001/12070073	Sales of Farm Inputs	0	1,250,000	1,250,250	1,250,504	3,750,754	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Earnings General – 12020700 – Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Ministry of Trade and Investment			142,867,500	190,200,200	190,238,240	190,276,326	570,714,766	142,867,500	10,083,649	5,329,550
	22001001/12070029	Earnings from Other Markets Ariaria International Market etc	19,206,000	130,000,000	130,026,000	130,052,006	390,078,006	19,206,000	4,365,621	1,324,550
	22001001/12070028	Ekeoha Shopping Centre Ltd - Sundry Levies	6,000,000	6,100,000	6,101,220	6,102,449	18,303,669	6,000,000	2,633,000	2,000,000
	22001001/12070027	Stallage from Ekeoha Shopping Centre LTD Aba	74,000,000	10,000,000	10,002,000	10,004,009	30,006,009	74,000,000	427,000	5,000
	22001001/12070031	Earnings from Abia Hotels, Arochukwu	1,000,000	1,200,000	1,200,240	1,200,481	3,600,721	1,000,000	0	0
	22001001/12070030	Earnings from Abia Hotels, Umuahia	6,700,000	6,500,000	3,000,600	3,001,201	12,501,801	6,700,000	0	2,000,000
	22001001/12070032	Earnings from Abia Hotels	0	0	3,500,700	3,501,405	7,002,105	0	0	0
	22001001/12070068	Earnings from New Haven Shopping Complex	0	0	0	0	0	0	1,360,000	0
	22001001/12070100	Earning From Rental Services	0	0	0	0	0	0	977,428	0
	22001001/12070103	Earnings from Modern Ceramics	0	0	0	0	0	0	0	0
	22001001/12070101	Earnings from International Glass Industry	0	0	0	0	0	0	0	0
	22001001/12070113	Earnings from Trade Fair	500,000	500,200	500,300	500,404	1,500,904	500,000	0	0
	22001001/12070130	Stallage from Ubani Ibeku Market	18,161,500	18,200,000	18,203,640	18,207,287	54,610,927	18,161,500	0	0
	22001001/12070131	Stallage from shoe and bags Industrial Mkt	7,300,000	7,500,000	7,501,500	7,503,002	22,504,502	7,300,000	320,600	0
	22001001/12070142	Earnings from Industrial Market, Umuahia	10,000,000	10,200,000	10,202,040	10,204,082	30,606,122	10,000,000	0	0
Abia State Passenger Integrated Manifest Scheme (ASPIMS)			0	0	0	0	0	0	75,000	34,700,000
	29007001/12070036	Hire Services	0	0	0	0	0	0	0	0
	29001001/12070096	Earning from Abia State Passenger Integrated Manifest scheme	0	0	0	0	0	0	75,000	0
	29007001/12070096	Earning from Abia State Passenger Integrated Manifest scheme	0	0	0	0	0	0	0	34,700,000
Abia Transport Corporation (Abia Line Network)			0	33,550,000	33,556,710	33,563,434	100,670,144	0	0	0
	29001001/12070097	Earning from Abia State Transport Corp Buses	0	22,650,000	22,654,530	22,659,064	67,963,594	0	0	0
	29001001/12070094	Earning from Abia line Network	0	0	0	0	0	0	0	0
	29001001/12070145	Earning from Akwa Ibom Transport Corporation	0	10,900,000	10,902,180	10,904,370	32,706,550	0	0	0
Ministry of Petroleum			0	2,400,000	2,400,480	2,400,961	7,201,441	0	0	0
	32001001/12070045	Earnings from the Ministry's Filling Station	0	2,400,000	2,400,480	2,400,961	7,201,441	0	0	0
Abia State Road Maintenance Agency (ABROMA)			1,500,000	1,500,000	1,500,300	1,500,601	4,500,901	1,500,000	0	0
	34004004/17070003	Earnings from hire of Road Maintenance Equipment	0	0	0	0	0	0	0	0
	34004004/17070059	Earnings from hire of Road Maintenance Equipment	1,500,000	1,500,000	1,500,300	1,500,601	4,500,901	1,500,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Earnings General – 12020700 – Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Ministry of Tourism Arts & Culture			0	187,500	187,538	187,596	562,634	0	0	0
	36001001/12070089	Earnings from State Cultural Troupes	0	0	0	0	0	0	0	0
	36001001/12070009	Earnings From Tourism/Culture/Art Centres	0	57,500	57,512	57,524	172,536	0	0	0
	36001001/12070056	Earning from Tourism and Cultural Resources	0	50,000	50,010	50,024	150,034	0	0	0
	36001001/12070057	Earning from Photocopying Professional Materials	0	50,000	50,010	50,024	150,034	0	0	0
	36001001/12070088	Earnings From Cultural Festivals	0	30,000	30,006	30,024	90,030	0	0	0
Abia State Council For Arts & Culture			200,000	3,050,000	3,050,610	3,051,237	9,151,847	200,000	0	0
	36004001/12070009	Earnings from Tourism/Culture/Arts Centers	0	0	0	0	0	0	0	0
	36004001/12070056	Earnings from Sponsors	200,000	500,000	500,100	500,204	1,500,304	200,000	0	0
	36004001/12070088	Earning from Cultural Festival	0	50,000	50,010	50,024	150,034	0	0	0
	36004001/12070089	Earning from cultural troupe	0	1,500,000	1,500,300	1,500,601	4,500,901	0	0	0
	36004001/12070100	Earning from Arts Shops/Other Service rendered/Coral Group	0	500,000	500,100	500,204	1,500,304	0	0	0
	36004001/12070101	Earning from Abia Kitchen	0	500,000	500,100	500,204	1,500,304	0	0	0
Ministry of Housing			0	3,500,000	0	0	3,500,000	0	0	0
	53001001/12070011	Earnings from International Conference Center	0	3,500,000	0	0	3,500,000	0	0	0
Open Spaces Development Commission			2,770,000	750,500	750,650	750,812	2,251,962	2,770,000	785,200	208,000
	62001002/12070068	Use of Park Facilities & Play Equipment	2,020,000	0	0	0	0	2,020,000	0	0
	62001002/12070072	Hire of Open Space	750,000	750,500	750,650	750,812	2,251,962	750,000	785,200	208,000
Ministry of Youth Development			0	0	0	0	0	0	0	250,000
	13001001/12070036	Hire Service (Recreation Centre)	0	0	0	0	0	0	0	250,000
Ministry of Women Affairs			2,000,000	0	0	0	0	2,000,000	0	0
	14001001/12070039	Hire of Skill Acquisition Hall	2,000,000	0	0	0	0	2,000,000	0	0
Abia State Library Board			1,000,000	800,000	800,160	800,337	2,400,497	1,000,000	664,140	695,360
	17008001/12070001	Earnings from Consultancy Services	0	0	0	0	0	0	0	0
	17008001/12070032	Earning from Photocopy Services	700,000	550,000	550,110	550,228	1,650,338	700,000	344,870	514,390
	17008001/12070075	Earning from Bindery & Bookshop	50,000	50,000	50,010	50,024	150,034	50,000	52,450	44,950
	17008001/12070102	Earnings from Rental Services	50,000	50,000	50,010	50,024	150,034	50,000	266,820	136,020
	17008001/12070106	Earning from Internet Services	200,000	150,000	150,030	150,061	450,091	200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Earnings General – 12020700 – Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Abia State Polytechnic, Aba			74,000,000	48,442,000	48,451,688	48,461,412	145,355,100	74,000,000	5,712,830	161,469,707
	17018001/12070001	Earnings from Centre for Consultancy Services (CCS)	5,000,000	7,000,000	7,001,400	7,002,809	21,004,209	5,000,000	5,398,370	15,446,765
	17018001/12070009	Earnings from Hospitality and Tourism	4,000,000	3,500,000	3,500,700	3,501,405	10,502,105	4,000,000	0	173,340
	17018001/12070003	Earning from Hire of plant of Equipment	0	0	0	0	0	0	0	0
	17018001/12070106	Earnings from Internet Café/ICT	0	1,500,000	1,500,300	1,500,601	4,500,901	0	314,460	0
	17018001/12070100	Earning from Rental/Hire Services	65,000,000	0	0	0	0	65,000,000	0	145,849,602
	17018001/12070144	Earnings from Lecturer books sold	0	7,000,000	7,001,400	7,002,809	21,004,209	0	0	0
	17018001/12070143	Earnings from Entrepreneurship Services	0	29,442,000	29,447,888	29,453,788	88,343,676	0	0	0
Abia State College of Education (Technical), Arochukwu			0	0	0	0	0	0	0	5,000
	17019001/12070114	Earnings From Hire of School Property	0	0	0	0	0	0	0	5,000
	17019001/12070047	Hire of Lowbed	0	0	0	0	0	0	0	0
Abia State University, Uturu			5,450,000	7,200,000	7,201,440	7,202,882	21,604,322	5,450,000	5,481,910	16,573,348
	17021001/12070068	Earnings from Use of University Facilities	250,000	0	0	0	0	250,000	0	0
	17021001/21070077	Rentage	200,000	0	0	0	0	200,000	0	0
	17021001/21070120	Earnings from Park	5,000,000	7,200,000	7,201,440	7,202,882	21,604,322	5,000,000	5,481,910	16,573,348
	17021001/12070081	Earnings from Canteen	0	0	0	0	0	0	0	0
Abia State University Teaching Hospital - Aba			200,000	0	0	0	0	200,000	3,114,775	2,618,220
	21026001/12070081	Earnings from Canteen	200,000	0	0	0	0	200,000	3,114,775	2,618,220
Abia State College of Health Sciences & Mgt. Technology - Aba			4,600,000	200,000	200,040	200,084	600,124	4,600,000	0	546,000
	21026002/12070053	Earnings from Drug Revolving Fund	4,500,000	0	0	0	0	4,500,000	0	0
	21026002/12070077	Earnings From Hall Hire	100,000	200,000	200,040	200,084	600,124	100,000	0	546,000
Abia State Hospitals Management Board			0	50,000	50,010	50,024	150,034	0	121,100	50,600
	21102001/12070115	Earnings from Hire of Ambulance	0	50,000	50,010	50,024	150,034	0	121,100	50,600
Ministry of Sports			20,000,000	0	0	0	0	20,000,000	0	0
	39001001/12070053	Sports Endowments Fund	20,000,000	0	0	0	0	20,000,000	0	0
	39001001/12070052	Gate Taking from CAF Matches	0	0	0	0	0	0	0	0
	39001001/12070051	Gate Taking from Aba Stadium	0	0	0	0	0	0	0	0
	39001001/12070116	Earnings from Sponsorship/Branding of Enyimba FC	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Earnings General – 1202700 – Cont'd...

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Broadcasting Corporation of Abia State - Television			150,000,000	151,800,000	151,830,360	151,860,734	455,491,094	150,000,000	0	0
	23003001/12070012	Earning from Bus. Fund	0	0	0	0	0	0	0	0
	23003001/12070077	Earnings from BCA Training School	1,000,000	1,200,000	1,200,240	1,200,481	3,600,721	1,000,000	0	0
	23003001/12070096	Earnings from Commercial/Revenue Sale of Air time	144,000,000	145,000,000	145,029,000	145,058,008	435,087,008	144,000,000	0	0
	23003001/12070112	Earnings from Business Unit	5,000,000	5,600,000	5,601,120	5,602,245	16,803,365	5,000,000	0	0
Enyimba Football Club			243,897,000	38,000,000	38,007,600	38,015,212	114,022,812	243,897,000	29,180,000	78,026,100
	39001001/12070051	Gate Takings from Aba Stadium	6,897,000	7,500,000	7,501,500	7,503,002	22,504,502	6,897,000	0	0
	39001001/12070116	Earnings from Sponsorship/Branding of Enyimba FC	25,000,000	5,000,000	5,001,000	5,002,005	15,003,005	25,000,000	0	19,250,000
	39001001/12070090	Premier League Match Proceeds	2,000,000	10,500,000	10,502,100	10,504,202	31,506,302	2,000,000	0	60,100
	39001001/1207098	Earnings from CAF Championship	210,000,000	15,000,000	15,003,000	15,006,003	45,009,003	210,000,000	29,180,000	58,716,000
Abia Warriors Football Club			7,200,000	12,400,000	12,402,480	12,404,981	37,207,461	7,200,000	210,000	96,000
	39002002/12070051	Gate Taking	200,000	400,000	400,080	400,168	1,200,248	200,000	210,000	96,000
	39002002/12070071	Corporate endorsement (Sponsorship)	2,000,000	2,000,000	2,000,400	2,000,804	6,001,204	2,000,000	0	0
	39002002/12070116	Earnings from Professional Football League	5,000,000	10,000,000	10,002,000	10,004,009	30,006,009	5,000,000	0	0
Abia Comets Football Club			2,500,000	1,040,000	1,040,208	1,040,432	3,120,640	2,500,000	0	0
	39002003/12070051	Gate Taking From Umuahia Township Stadium	500,000	40,000	40,008	40,024	120,032	500,000	0	0
	39002003/12070071	Earnings from Sponsorship - NBL and Branding	1,000,000	1,000,000	1,000,200	1,000,408	3,000,608	1,000,000	0	0
	39002003/12070116	Sponsorship from NLL	1,000,000	0	0	0	0	1,000,000	0	0
Abia State Sports Council			2,500,000	2,330,000	2,330,466	2,330,937	6,991,403	2,500,000	210,000	410,000
	39051001/12070052	Earnings from Hiring of Stadium	0	1,520,000	1,520,304	1,520,612	4,560,916	0	210,000	410,000
	39051001/12070051	Earnings from Sponsorship - NBL and Branding	0	0	0	0	0	0	0	0
	39051001/12070054	Earnings from Sports Facilities	2,500,000	810,000	810,162	810,325	2,430,487	2,500,000	0	0
Abia Angels Football Club			2,500,000	5,750,000	5,751,150	5,752,317	17,253,467	2,500,000	0	0
	39002003/12070051	Gate Taking	0	2,000,000	2,000,400	2,000,804	6,001,204	0	0	0
	39002003/12070071	Football Club Proceed (Transfer of Players)	2,500,000	3,500,000	3,500,700	3,501,405	10,502,105	2,500,000	0	0
	39002003/12070135	Grants from NFF	0	250,000	250,050	250,108	750,158	0	0	0
Grand Total			811,074,500	710,665,500	707,306,933	707,448,755	2,125,421,188	811,074,500	81,254,802	384,342,604

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Rent Government Buildings General - 12020800

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Ministry of Housing			121,192,000	53,087,000	53,097,617	53,108,261	159,292,878	121,192,000	518,751	1,336,051
	53001001/12080007	Infrastructural Levy	0	0	0	0	0	0	326,176	73,000
	53001001/12080008	Rent on Junior Staff Quarters	12,000	7,000	7,001	7,012	21,013	12,000	2,747	3,500
	53001001/12080009	Abia Plaza Abuja	121,000,000	52,000,000	52,010,400	52,020,805	156,031,205	121,000,000	0	0
	53001001/12080006	Rent on Senior Staff Quarters	0	0	0	0	0	0	1,400	700
	53001001/12080011	Abia Guest House Enugu	0	0	0	0	0	0	0	50,000
	53001001/12080012	Rent on Public Building at Arochukwu	80,000	80,000	80,016	80,036	240,052	80,000	0	0
	53001001/12080013	Abrigate Shop (Ground Rent)	100,000	1,000,000	1,000,200	1,000,408	3,000,608	100,000	188,428	1,208,851
Grand Total			121,192,000	53,087,000	53,097,617	53,108,261	159,292,878	121,192,000	518,751	1,336,051

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Rent on Lands and Others General - 12020900

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Ministry of Lands and Survey			30,190,000	30,196,038	30,202,089	90,588,127	63,500,000	63,500,000	21,896,201	33,041,334
	60001001/12090007	Ground Rent	0	6,001,200	6,002,401	12,003,601	0	0	0	0
		Current (Ground Rent)	22,190,000	16,193,238	16,196,483	54,579,721	40,000,000	40,000,000	11,058,926	2,300,869
	60001001/12090008	Arrears (Ground Rent)	0	0	0	0	20,000,000	20,000,000	2,850,325	28,207,223
	60001001/12090009	Penalties (Ground Rent)	8,000,000	8,001,600	8,003,205	24,004,805	3,500,000	3,500,000	1,560,493	487,524
	60001001/12090006	Rent on Properties	0	0	0	0	0	0	6,426,458	2,045,718
Ministry of Housing			1,000,000	1,000,200	1,000,408	3,000,608	1,000,000	1,000,000	416,360	2,800
	53001001/12090001	Rent on Government land	1,000,000	1,000,200	1,000,408	3,000,608	1,000,000	1,000,000	416,360	2,800
Abia State Housing and Property Corporation			0	0	0	0	0	0	47,000	0
	53001001/12090005	Lease/Rentage	0	0	0	0	0	0	47,000	0
Grand Total			31,190,000	31,196,238	31,202,497	93,588,735	64,500,000	64,500,000	22,359,561	33,044,134

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Repayments General - 12021000

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Ministry of Finance			0	0	0	0	0	0	0	3,600
	20001001/12100002	Repayment of Motor Vehicle Advances	0	0	0	0	0	0	0	0
	20001001/12100005	House Refurbishing Loan	0	0	0	0	0	0	0	0
	20001001/12100006	Refunds	0	0	0	0	0	0	0	3,600
Bureau of Service Welfare			1,500,000	1,500,300	1,500,601	4,500,901	1,500,000	1,500,000	0	0
	25005003/12100005	Repayment of Housing Loan	1,500,000	1,500,300	1,500,601	4,500,901	1,500,000	1,500,000	0	0
Abia State Transport Loan Scheme			0	0	0	0	3,000,000	3,000,000	0	0
	29056001/12100004	Motor Vehicle Refurbishing Loan	0	0	0	0	3,000,000	3,000,000	0	0
	29056001/12100007	Loan Recovery (State Industry)	0	0	0	0	0	0	0	0
	29056001/12100010	Recovery of Car Loan	0	0	0	0	0	0	0	0
Grand Total			1,500,000	1,500,300	1,500,601	4,500,901	4,500,000	4,500,000	0	3,600

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Investment Income - 12021100

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Ministry of Finance			12,200,000	12,202,440	12,204,886	3,435,000	3,435,000	36,607,326	0	36,277
	20001001/12110002	Dividend Recovered from Government Investments	12,200,000	12,202,440	12,204,886	3,435,000	3,435,000	36,607,326	0	36,277
Ministry of Women Affairs			0	0	0	0	0	0	0	0
	14001001/12110003	Trading Account FSP Medical/Acquisition Centre	0	0	0	0	0	0	0	0
Grand Total			12,200,000	12,202,440	12,204,886	3,435,000	3,435,000	36,607,326	0	36,277

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Interest Earned - 12021200

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Board of Internal Revenue			59,267,505	110,580,417	0	0	0	0	0	3
	20008001/12120013	Interest on Late Remittance of WHT Deductions	13,465,494	98,020,052	0	0	0	0	0	1
	20008001/12120012	Interest on Late Remittance of PAYE Deductions	45,790,967	12,560,364	0	0	0	0	0	1
	20008001/12120014	Interest on Failure to Deduct Statutory Taxes	11,044	0	0	0	0	0	0	1
Ministry of Finance			154,158,716	866,883	273,000	300,000	300,060	300,121	900,181	5
	20001001/12120001	Interest on Bank Deposit	154,158,716	866,883	273,000	300,000	300,060	300,121	900,181	1
	20001001/12120002	Interest on Motor Vehicle Advance	0	0	0	0	0	0	0	1
	20001001/12120004	Interest on Refurbishing Loan	0	0	0	0	0	0	0	1
Abia State College of Health Sciences & Mgt. Technology - Aba			0	0	0	0	0	0	0	1
	21026002/12020001	Drug revolving Fund	0	0	0	0	0	0	0	1
Grand Total			213,426,222	111,447,300	273,000	300,000	300,060	300,121	900,181	9

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Re-Imbursement General - 12021300

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Ministry of Finance			0	0	0	0	0	0	0	0
	20001001/12130002	Reimbursements General	0	0	0	0	0	0	0	0
Office of the Accountant- General			0	0	0	0	0	0	5,000	161,000
	20007001/12140001	Recovery of Overpayment	0	0	0	0	0	0	5,000	161,000
Grand Total			0	0	0	0	0	0	5,000	161,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Miscellaneous General - 12021400

Org Descriptions	Organisation Code	Economic Item Descriptions	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=
Board of Internal Revenue			0	0	0	0	0	0	0	48,000,000
	20008001/12140002	Miscellaneous/ Others	0	0	0	0	0	0	0	48,000,000
Ministry of Finance			0	0	0	0	0	0	31,062,914	616,943,397
	20001001/12140002	Unspecified Revenue	0	0	0	0	0	0	31,062,914	616,943,397
Office of the Accountant- General			0	0	0	0	0	0	1,075,619	68,021,137
	20001001/12140004	Unclaimed Salary	0	0	0	0	0	0	1,075,619	39,120,924
	20001001/12140003	Surcharge on Loss/Damage to Gov't Property	0	0	0	0	0	0	0	0
	20001001/12140005	Unclaimed Pension	0	0	0	0	0	0	0	28,900,213
Abia State Library Board			60,000	60,012	60,025	180,037	60,000	60,000	60,000	0
	17008001/12140002	Unspecified Revenue	60,000	60,012	60,025	180,037	60,000	60,000	60,000	0
Abia State University, Uturu			500,000	500,100	500,204	1,500,304	500,000	500,000	0	0
	17021001/12140002	Unspecified Revenue	500,000	500,100	500,204	1,500,304	500,000	500,000	0	0
Government Printing Press			0	0	0	0	0	0	0	0
	23013001/12140002	Miscellaneous/ Others	0	0	0	0	0	0	0	0
Grand Total			560,000	560,112	560,229	1,680,341	560,000	560,000	32,198,532	732,964,534

DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Aid & Grants

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	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=
11001001	Office of the Governor - Government House										
	11001001/13000001	State Agency for the Control of HIV & AIDS (SACA) World Bank	03000	0	0	0	0	82,227,041	82,227,041	0	0
	Office of the Governor - Government House Total			0	0	0	0	82,227,041	82,227,041	0	0
15001001	Ministry of Agriculture										
	15001001/13000001	Federal Gov't Grant/Conditional Grant Scheme & FADAMA III/IDA	03000	100,811,524	100,831,686	100,851,860	302,495,070	1,300,000,000	1,300,000,000	0	200,000,000
	15001001/13000002	National Programme for Food Security (NPFs) ADP	03000	66,400,000	66,413,280	66,426,567	199,239,847	50,000,000	50,000,000	0	0
	15001001/13000003	CEEDS/GFN Project	03000	0	0	0	0	140,000,000	140,000,000	0	0
	15001001/13000004	CBNRMP/NDDC/RUMED/IFAD	03000	0	0	0	0	100,000,000	100,000,000	0	0
	15001001/13000005	Agric Trans Agenda/Agricultural Ext. Trans Agenda ATA/ETA	03000	0	0	0	0	50,000,000	50,000,000	0	0
	15001001/13000006	Central Bank Commercial Agricultural Credit Loan	03000	0	0	0	0	0	0	0	0
	Ministry of Agriculture Total			167,211,524	167,244,966	167,278,427	501,734,917	1,640,000,000	1,640,000,000	0	200,000,000
17001001	Ministry of Education										
	17001001/13000001	Federal Government Grant for UBE	03000	1,500,000,000	1,500,300,000	1,500,600,060	4,500,900,060	1,000,000,000	1,000,000,000	0	0
	17001001/13000002	UNICEF Grant & UBE	03000	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0
	17001001/13000003	Other Grants/Aids	03000	0	0	0	0	50,000,000	50,000,000	0	0
	17001001/13000004	Tertiary Education Trust Fund (TETFUND)	03000	4,500,000,000	4,500,900,000	4,501,800,180	13,502,700,180	4,000,000,000	4,000,000,000	0	0
	Ministry of Education Total			6,050,000,000	6,051,210,000	6,052,420,240	18,153,630,240	5,100,000,000	5,100,000,000	0	0
21001001	Ministry of Health										
	21001001/13000001	Save A MILLION Lives World Bank/Federal Ministry of Health	03000	0	0	0	0	446,896,875	446,896,875	0	0
	21001001/13000002	Basic Health Fund	03000	675,000,000	675,135,000	675,270,036	2,025,405,036	1,300,000,000	1,300,000,000	0	0
	Ministry of Health Total			675,000,000	675,135,000	675,270,036	2,025,405,036	1,746,896,875	1,746,896,875	0	0
21003001	Abia State Primary Health Care Management Agency										
	21003001/13000001	UNICEF Programme	03000	1,900,000	1,900,380	1,900,768	5,701,148	0	0	0	0
	21003001/13000002	NACA Activities	03000	0	0	0	0	0	0	0	0
	21003001/13000003	Global Fund Initiative Activities	03000	0	0	0	0	0	0	0	0
	21003001/13000005	Multilateral Aids / Grants From Development Partner UNFPA	03000	2,000,000	2,000,400	2,000,804	6,001,204	0	0	0	0
	21003001/13000006	Multilateral Aids/ Grants From Development Partner WHO	03000	3,000,000	3,000,600	3,001,201	9,001,801	0	0	0	0
	21003001/13000007	Multilateral Aids /Grants From Development Partner TCI	03000	3,000,000	3,000,600	3,001,201	9,001,801	0	0	0	0
	Abia State Primary Health Care Management Agency Total			9,900,000	9,901,980	9,903,974	29,705,954	0	0	0	0
35001001	Ministry of Environment										
	35001001/13000010	NEWMAP	03000	1,500,000,000	1,500,300,000	1,500,600,060	4,500,900,060	1,338,000,000	1,338,000,000	0	1,416,577,259
	Ministry of Environment Total			1,500,000,000	1,500,300,000	1,500,600,060	4,500,900,060	1,338,000,000	1,338,000,000	0	1,416,577,259
38001001	Abia State Planning Commission										
	38001001/13000001	CBN - Abia Infrastructural Development Grants	03000	2,000,000,000	2,000,400,000	2,000,800,084	6,001,200,084	2,000,000,000	2,000,000,000	0	0
	38001001/13000002	SDGs Grant From FG	03000	1,500,000,000	1,500,300,000	1,500,600,060	4,500,900,060	1,200,000,000	1,200,000,000	0	0
	38001001/13000003	OGP /SFTAS	03000	2,500,000,000	2,500,500,000	2,501,000,096	7,501,500,096	0	0	0	0
	38001001/13000010	Grants from Development Partner	03000	200,000,000	200,040,000	200,080,012	600,120,012	500,000,000	500,000,000	0	231,154,615
	38001001/13000020	Agency for Community & Social Development World Bank Proj IDA	03000	0	0	0	0	300,000,000	300,000,000	0	0
	Abia State Planning Commission Total			6,200,000,000	6,201,240,000	6,202,480,252	18,603,720,252	4,000,000,000	4,000,000,000	0	231,154,615

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Aid & Grants Cont'd...

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	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=
52001001	Ministry of Public Utilities and Water Resources										
	52001001/13000010	Water Development Project From World Bank	03000	300,000,000	300,060,000	300,120,012	900,180,012	300,000,000	300,000,000	0	0
	Ministry of Public Utilities and Water Resources Total			300,000,000	300,060,000	300,120,012	900,180,012	300,000,000	300,000,000	0	0
52102001	Abia State Water Board										
	52102001/13000010	3rd National Urban Water Reform Project (World Bank)	03000	300,000,000	300,060,000	300,120,012	900,180,012	200,000,000	200,000,000	0	0
	Abia State Water Board Total			300,000,000	300,060,000	300,120,012	900,180,012	200,000,000	200,000,000	0	0
52103001	Abia State Rural Water Sanitation Agency										
	52103001/13000001	Water Development Alliance (WADA) III Project for Abia State	03000	185,943,716	185,980,905	186,018,098	557,942,719	0	0	0	0
	Abia State Rural Water Sanitation Agency Total			185,943,716	185,980,905	186,018,098	557,942,719	0	0	0	0
54001001	Min. of Economic Planning & Poverty Reduction										
	54001001/13000001	Rural Access Mobility Project	03000	18,300,000,000	18,303,660,000	18,307,320,732	54,910,980,732	100,000,000	100,000,000	0	0
	Min. of Economic Planning & Poverty Reduction Total			18,300,000,000	18,303,660,000	18,307,320,732	54,910,980,732	100,000,000	100,000,000	0	0
62001001	Ministry of Physical Urban Planning & Infrastructural Dev.										
	62001001/13000001	Grant for Master Plan for Umuahia, Abia Ohafia Owerrenta	03000	0	0	0	0	0	0	0	0
	Ministry of Physical Urban Planning & Infrastructural Dev. Total			0	0	0	0	0	0	0	0
Grand Total				33,688,055,240	33,694,792,851	33,701,531,843	101,084,379,934	14,507,123,916	14,507,123,916	0	1,847,731,874

DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Transfer from Consolidated Revenue Fund

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
20007001	Office of the Accountant- General										
	20007001/14010101	Transfer from Consolidated Revenue Fund	03000	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
	Office of the Accountant- General Total			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
Grand Total				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

DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Other Capital Receipts

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	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=
20007001	Office of the Accountant- General										
	20007001/14020001	Contribution from JAAC Account	03000	0	0	0	0	123,000,000	123,000,000	0	0
	Office of the Accountant- General Total			0	0	0	0	123,000,000	123,000,000	0	0
21003001	Abia State Primary Health Care Management Agency										
	21003001/13000004	Contribution From JAAC for Primary Health Care	03000	0	0	0	0	3,100,000,000	3,100,000,000	0	0
	Abia State Primary Health Care Management Agency Total			0	0	0	0	3,100,000,000	3,100,000,000	0	0
60001001	Ministry of Lands and Survey										
	60001001/14020201	Plot Development Fees	03000	200,000,000	200,040,000	200,080,012	600,120,012	100,000,000	100,000,000	0	0
	Ministry of Lands and Survey Total			200,000,000	200,040,000	200,080,012	600,120,012	100,000,000	100,000,000	0	0
Grand Total				200,000,000	200,040,000	200,080,012	600,120,012	3,323,000,000	3,323,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
 DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
 Domestic Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Budget 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=
20007001	Office of the Accountant- General										
	20007001/14030101	Loan from Commercial Banks	02000	2,000,000,000	2,000,400,000	2,000,800,084	6,001,200,084	1,000,000,000	1,000,000,000	756,669,529	11,858,799,456
	20007001/14030102	Over Approved/Other Loans	03000	-	0	0	0	0	0	0	0
	20007001/14030130	FGN BOND	02000	-	0	0	0	0	0	0	0
	20007001/14030104	Bail Out Fund	02000	-	0	0	0	0	0	1,628,504,067	0
	20007001/14030105	Budget Support Facility	02000	-	0	0	0	12,000,000,000	12,000,000,000	0	6,555,000,000
	20007001/14030060	Commercial Agric Credit Scheme Loan (CASC Loan)	02000	-	0	0	0	0	0	0	0
	20007001/14030161	Loan From AFDB	02000	305,000,000	305,061,000	305,122,017	915,183,017	30,000,000,000	30,000,000,000	0	0
	Office of the Accountant- General Total			2,305,000,000	2,305,461,000	2,305,922,101	6,916,383,101	43,000,000,000	43,000,000,000	2,385,173,595	18,413,799,456
Grand Total				2,305,000,000	2,305,461,000	2,305,922,101	6,916,383,101	43,000,000,000	43,000,000,000	2,385,173,595	18,413,799,456

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
 DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
 International Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	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=
17001001	Ministry of Education										
	17001001/14000201	World Bank - Education for Employment and Skill Acquisition	03000	4,490,000,000	0	0	4,490,000,000	0	0	0	0
	Ministry of Education Total			4,490,000,000	0	0	4,490,000,000	0	0	0	0
20007001	Office of the Accountant- General										
	20001001/14030201	World Bank Loans (HSDP II)	09211	-	0	0	0	0	0	0	0
	20001001/14030202	ADB Loan (HSDP)	09211	-	0	0	0	0	0	0	0
	Office of the Accountant- General Total			-	0	0	0	0	0	0	0
52102001	Abia State Water Board										
	52102001/14030201	Belgium Gov't - Umuahia/Aba Regional Water Scheme	03000	5,000,000,000	0	0	5,000,000,000	0	0	0	0
	Abia State Water Board Total			5,000,000,000	0	0	5,000,000,000	0	0	0	0
Grand Total				9,490,000,000	0	0	9,490,000,000	0	0	0	0

DETAILED RECURRENT EXPENDITURE BUDGET BY ORGANISATION

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APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
11001002	Office of the Governor - Government House													
	Personnel Cost						2,591,262,550	2,591,780,807	2,592,299,108	7,775,342,465	2,411,939,620	551,139,620	2,679,063,357	1,050,545,622
	11001001/21010101		Basic Salary	701	70111	02000	142,112,240	142,140,666	142,169,086	426,421,992	1,997,481,260	136,681,260	2,679,063,357	866,886,236
	11001001/21010102		Overtime Payments	701	70111	02000	25,000,000	25,005,000	25,010,000	75,015,000	15,000,000	15,000,000	0	0
	11001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	2,238,962,060	2,239,409,851	2,239,857,737	6,718,229,648	273,370,000	273,370,000	0	170,683,938
	11001001/21020101		Housing/Rent Allowance	701	70111	02000	46,643,770	46,653,101	46,662,427	139,959,298	48,491,760	48,491,760	0	0
	11001001/21020102		Transport Allowance	701	70111	02000	16,783,200	16,786,557	16,789,910	50,359,667	18,429,400	18,429,400	0	0
	11001001/21020103		Meal Subsidy	701	70111	02000	7,142,400	7,143,828	7,145,246	21,431,474	7,786,720	7,786,720	0	0
	11001001/21020104		Utility Allowance	701	70111	02000	7,093,200	7,094,619	7,096,033	21,283,852	4,431,500	4,431,500	0	0
	11001001/21020105		Entertainment Allowance	701	70111	02000	90,000	90,018	90,025	270,043	802,720	802,720	0	0
	11001001/21020106		Leave Allowance	701	70111	02000	14,211,220	14,214,066	14,216,902	42,642,188	13,835,930	13,835,930	0	12,975,449
	11001001/21020107		Domestic Staff Allowance	701	70111	02000	1,854,890	1,855,259	1,855,621	5,565,770	3,461,710	3,461,710	0	0
	11001001/21020114		Duty Allowance	701	70111	02000	91,369,570	91,387,841	91,406,121	274,163,532	28,848,620	28,848,620	0	0
	11001001/21020118		Call Duties Allowance	701	70111	02000	0	0	0	0	0	0	0	0
	Overhead Cost						9,500,000,000	9,501,900,000	9,503,800,205	28,505,700,205	10,834,000,000	8,840,000,000	15,570,166,165	18,079,771,173
	11001001/22020101		Local Transport & Travel-Training	701	70111	02000	300,000,000	300,060,000	300,120,012	900,180,012	210,000,000	120,000,000	398,343,800	432,356,000
	11001001/22020102		Local Transport & Travel-Others	701	70111	02000	500,000,000	500,100,000	500,200,024	1,500,300,024	500,000,000	500,000,000	596,135,763	911,763,922
	11001001/22020103		International Transport & Travel-Training	701	70111	02000	10,000,000	10,002,000	10,003,997	30,005,997	250,000,000	50,000,000	326,543,542	335,406,431
	11001001/22020104		International Transport & Travel-Others	701	70111	02000	10,000,000	10,002,000	10,003,997	30,005,997	160,000,000	60,000,000	179,170,470	49,050,863
	11001001/22020201		Electricity Charges	701	70111	02000	0	0	0	0	0	0	0	0
	11001001/22020202		Telephone Charges	701	70111	02000	0	0	0	0	0	0	0	0
	11001001/22020203		Internet Access Charges	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	260,400	5,087,840
	11001001/22020207		Leased Communication Lines	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	3,800,000
	11001001/22020208		Software Charges/Licensed Renewal	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
	11001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	20,000,000	20,004,000	20,007,995	60,011,995	15,000,000	15,000,000	42,717,000	15,756,140
	11001001/22020303		Newspapers	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	3,403,400	12,397,480
	11001001/22020304		Magazines & Periodicals	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	5,000,000	5,000,000	5,000,000	0
	11001001/22020305		Printing of Non Security Documents	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	10,000,000	10,000,000	0	0
	11001001/22020306		Printing of Security Documents	701	70111	02000	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	4,000,000
	11001001/22020307		Drugs & Medical Supplies	701	70111	02000	15,000,000	15,003,000	15,005,991	45,008,991	25,000,000	15,000,000	43,450	4,500,000
	11001001/22020309		Uniforms & Other Clothing	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	2,000,000	2,000,000	0	0
	11001001/22020311		Food Stuff/Catering Materials Supplies	701	70111	02000	350,000,000	350,070,000	350,140,012	1,050,210,012	500,000,000	300,000,000	831,280,000	1,076,707,050
	11001001/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	150,000,000	150,030,000	150,060,001	450,090,001	150,000,000	150,000,000	289,437,320	82,705,823
	11001001/22020402		Maintenance of Office Furniture	701	70111	02000	10,000,000	10,002,000	10,003,997	30,005,997	12,000,000	12,000,000	14,305,800	9,118,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
							2019 =N=	2020 =N=	2021 =N=					
		11001001/22020403	Maintenance of Office Building/Residential Qtrs.	701	70111	02000	50,000,000	50,010,000	50,020,000	150,030,000	100,000,000	40,000,000	84,029,600	60,072,600
		11001001/22020404	Maintenance of Office IT Equipment	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	8,000,000	8,000,000	33,406,000	42,357,600
		11001001/22020405	Maintenance of Plants/Generators	701	70111	02000	25,000,000	25,005,000	25,010,000	75,015,000	40,000,000	40,000,000	6,000,000	0
		11001001/22020406	Other Maintenance Services	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	3,000,000	3,000,000	0	0
		11001001/22020407	Maintenance of Aircrafts	701	70111	02000	0	0	0	0	0	0	0	0
		11001001/22020411	Maintenance of Communication Equipments	701	70111	02000	0	0	0	0	0	0	0	54,159,123
		11001001/22020501	Local Training	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	3,000,000	3,000,000	1,000,000	136,000
		11001001/22020502	International Training	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	10,000,000	10,000,000	0	500,000
		11001001/22020601	Security Services	701	70111	02000	0	0	0	0	0	0	39,922,241	6,000,000
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	7,000,000,000	7,001,400,000	7,002,800,276	21,004,200,276	7,500,000,000	6,500,000,000	7,748,765,000	8,990,936,018
		11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	250,000	250,050	250,096	750,146	7,000,000	3,000,000	1,891,400	0
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000,000	200,040,000	200,080,012	600,120,012	150,000,000	150,000,000	81,932,614	188,655,250
		11001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	3,000,000	3,000,000	0	0
		11001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	55,000,000	55,011,000	55,021,993	165,032,993	60,000,000	60,000,000	21,958,500	0
		11001001/22021001	Refreshments & Meals	701	70111	02000	352,700,000	352,770,540	352,841,081	1,058,311,621	500,000,000	300,000,000	1,660,488,800	2,132,268,000
		11001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0	12,120,000
		11001001/22021003	Publicity & Advertisements	701	70111	02000	40,000,000	40,008,000	40,016,002	120,024,002	60,000,000	50,000,000	48,740,000	42,761,000
		11001001/22021004	Medical Expenses	701	70111	02000	500,000	500,100	500,192	1,500,292	550,000	550,000	3,877,710	2,041,510
		11001001/22021005	Service School Fees Payment	701	70111	02000	0	0	0	0	0	0	0	5,000,000
		11001001/22021007	Welfare Packages	701	70111	02000	300,000,000	300,060,000	300,120,012	900,180,012	470,000,000	350,000,000	3,091,233,355	3,474,749,524
		11001001/22021009	Sporting Activities	701	70111	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		11001001/22021010	Direct Teaching & Laboratory Cost	701	70111	02000	0	0	0	0	0	0	0	565,000
		11001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		11001001/22021021	Special Days/Celebrations	701	70111	02000	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	60,280,000	124,800,000
Office of the Governor - Government House Total							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													
	Personnel Cost						117,691,570	117,715,105	117,738,567	353,145,242	186,733,940	85,366,970	108,084,353	116,167,563
		11001002/21010101	Basic Salary	701	70111	02000	59,542,950	59,554,861	59,566,758	178,664,569	144,526,620	43,159,650	105,038,665	113,458,142
		11001002/21010102	Overtime Payment	701	70111	02000	15,223,010	15,226,051	15,229,092	45,678,153	6,000,000	6,000,000	0	0
		11001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	3,113,680	3,114,299	3,114,913	9,342,892	3,113,680	3,113,680	0	0
		11001002/21020101	Housing/Rent Allowance	701	70111	02000	16,488,200	16,491,502	16,494,795	49,474,497	13,492,470	13,492,470	0	0
		11001002/21020102	Transport Allowance	701	70111	02000	4,323,320	4,324,189	4,325,052	12,972,561	3,094,120	3,094,120	0	0
		11001002/21020103	Meal Subsidy	701	70111	02000	1,792,800	1,793,159	1,793,509	5,379,468	1,362,600	1,362,600	0	0
		11001002/21020104	Utility Allowance	701	70111	02000	1,366,150	1,366,425	1,366,692	4,099,267	1,123,150	1,123,150	0	0
		11001002/21020105	Entertainment Allowance	701	70111	02000	325,490	325,553	325,608	976,651	374,090	374,090	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Final Budget	Original Budget	Actual (to Period 12)	Actual	
							2019 =N=	2020 =N=	2021 =N=	=N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
		11001002/21020106	Leave Allowance	701	70111	02000	3,961,050	3,961,837	3,962,618	11,885,505	3,996,700	3,996,700	3,045,689	2,709,421	
		11001002/21020107	Domestic Staff Allowance	701	70111	02000	2,324,520	2,324,985	2,325,444	6,974,949	2,324,510	2,324,510	0	0	
		11001002/21020114	Duty Allowance	701	70111	02000	9,230,400	9,232,246	9,234,086	27,696,732	7,326,000	7,326,000	0	0	
		Overhead Cost						540,000,000	540,108,000	540,215,906	1,620,323,906	605,848,420	625,800,000	444,379,400	533,465,900
		11001002/22020101	Local Transport & Travel-Training	701	70111	02000	12,000,000	12,002,400	12,004,790	36,007,190	10,000,000	10,000,000	5,350,000	350,000	
		11001002/22020102	Local Transport & Travel-Others	701	70111	02000	40,000,000	40,008,000	40,016,002	120,024,002	70,000,000	70,000,000	22,640,000	24,869,900	
		11001002/22020104	International Transport and Travels - Others	701	70111	02000	15,000,000	15,003,000	15,005,991	45,008,991	20,000,000	20,000,000	13,439,400	0	
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	0	0	
		11001002/22020303	Newspapers	701	70111	02000	500,000	500,100	500,192	1,500,292	5,000,000	5,000,000	0	0	
		11001002/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	0	0	0	0	2,000,000	2,000,000	0	0	
		11001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0	
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	5,000,000	5,000,000	0	0	
		11001002/22020403	Maintenance of Office Building/Residential Qtrs.	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	10,000,000	10,000,000	2,500,000	0	
		11001002/22020405	Maintenance of Plants & Generators	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	1,000,000	1,000,000	0	0	
		11001002/22020406	Other Maintenance Services	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0	
		11001002/22020501	Local Training	701	70111	02000	0	0	0	0	300,000	300,000	0	0	
		11001002/22020601	Security Service	701	70111	02000	0	0	0	0	10,800,000	10,800,000	0	0	
		11001002/22020604	Security Vote (Including Operations)	701	70111	02000	420,000,000	420,084,000	420,168,018	1,260,252,018	299,048,420	350,000,000	269,500,000	416,770,000	
		11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	200,000	200,000	0	0	
		11001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0	
		11001002/22021001	Refreshments & Meals	701	70111	02000	10,000,000	10,002,000	10,003,997	30,005,997	80,000,000	80,000,000	65,500,000	50,312,000	
		11001002/22021003	Publicity & Advertisements	701	70111	02000	600,000	600,120	600,229	1,800,349	1,000,000	1,000,000	0	0	
		11001002/22021004	Medical Expenses-Local	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0	
		11001002/22021007	Welfare Packages	701	70111	02000	20,000,000	20,004,000	20,007,995	60,011,995	81,000,000	50,000,000	65,450,000	41,164,000	
		11001002/22021009	Sporting Activities	701	70111	02000	0	0	0	0	100,000	100,000	0	0	
		11001002/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0	
		11001002/22021016	Servicom	701	70111	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
		Office of the Deputy Governor - Government House Total						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														
		Personnel Cost						0	0	0	0	0	0	0	10,400,000
		11008001/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0	0	10,400,000	
		Overhead Cost						8,000,000	8,001,600	8,003,112	24,004,712	10,000,000	10,000,000	100,000	200,000
		11008001/22020101	Local Travel and Transport - Training	701	70111	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0	
		11008001/22020102	Local Transport & Travel-Others	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	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=
		11008001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	300,000	300,060	300,109	900,169	500,000	500,000	50,000	100,000
		11008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	400,000	400,080	400,156	1,200,236	500,000	500,000	0	0
		11008001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		11008001/22020405	Maintenance of Plants & Generators	701	70111	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		11008001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	50,000	0
		11008001/22020803	Plant/Generator Fuel Cost	701	70111	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		11008001/22021003	Publicity & Advertisement	701	70111	02000	0	0	0	0	100,000	100,000	0	100,000
		11008001/22021004	Medical Expenses	701	70111	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		11008001/22021006	Postages & Courier Services	701	70111	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		11008001/22021007	Welfare Packages	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	6,500,000	6,500,000	0	0
		11008001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	250,050	250,096	750,146	0	0	0	0
		11008001/22021016	Servicom	701	70111	02000	150,000	150,030	150,049	450,079	0	0	0	0
Abia State Emergency Management Agency Total							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)													
	Personnel Cost						25,700,000	25,705,140	25,710,276	77,115,416	35,600,000	35,600,000	0	0
		11010001/21010101	Basic Salary	701	70111	02000	25,700,000	25,705,140	25,710,276	77,115,416	35,600,000	35,600,000	0	0
	Overhead Cost						10,500,000	10,502,100	10,504,056	31,506,156	44,550,000	44,550,000	0	0
		11010001/22020101	Local Travel and Transport - Training	701	70111	02000	500,000	500,100	500,192	1,500,292	6,500,000	6,500,000	0	0
		11010001/22020102	Local Travel and Transport - Others	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	5,000,000	5,000,000	0	0
		11010001/22020103	International Transport and Travels - Training	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	10,000,000	10,000,000	0	0
		11010001/22020201	Electricity Charges	701	70111	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0
		11010001/22020203	Internet Access Charges	701	70111	02000	50,000	50,010	50,012	150,022	100,000	100,000	0	0
		11010001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	5,000,000	5,000,000	0	0
		11010001/22020305	Printing of Non Security Documents	701	70111	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0
		11010001/22020309	Uniforms & Other Clothing	701	70111	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0
		11010001/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	3,500,000	3,500,000	0	0
		11010001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0
		11010001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0
		11010001/22020405	Maintenance of Plants & Generators	701	70111	02000	500,000	500,100	500,192	1,500,292	2,000,000	2,000,000	0	0
		11010001/22020406	Other Maintenance Services	701	70111	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0
		11010001/22020605	Cleaning &Fumigation Services	701	70111	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0
		11010001/22020701	Financial Consulting	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	0	0	0	0
		11010001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	500,100	500,192	1,500,292	4,000,000	4,000,000	0	0
		11010001/22020803	Plant /Generator Fuel Cost	701	70111	02000	400,000	400,080	400,156	1,200,236	4,000,000	4,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	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=
		11010001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	50,000	50,010	50,012	150,022	200,000	200,000	0	0
		11010001/22021003	Publicity, Advert & Briefing	701	70111	02000	500,000	500,100	500,192	1,500,292	2,500,000	2,500,000	0	0
		11010001/22021004	Medical Expenses	701	70111	02000	50,000	50,010	50,012	150,022	200,000	200,000	0	0
		11010001/22021006	Postages & Courier Services	701	70111	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0
		11010001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
Bureau of Public Procurement(Due Process) Total							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													
	Personnel Cost						344,805,450	344,874,407	344,943,343	1,034,623,200	396,936,570	300,985,570	227,712,574	356,698,371
		11013001/21010101	Basic Salary	701	70111	02000	19,448,504	19,452,394	19,456,283	58,357,181	25,965,880	25,965,880	46,512,574	56,785,703
		11013001/21010102	Overtime Payment	701	70111	02000	2,236,740	2,237,187	2,237,628	6,711,555	5,000,000	5,000,000	0	0
		11013001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	309,550,000	309,611,910	309,673,829	928,835,739	345,951,000	250,000,000	181,200,000	295,100,000
		11013001/21020101	Housing/Rent Allowance	701	70111	02000	6,791,174	6,792,532	6,793,887	20,377,593	9,415,070	9,415,070	0	0
		11013001/21020102	Transport Allowance	701	70111	02000	2,104,000	2,104,421	2,104,840	6,313,261	2,325,600	2,325,600	0	0
		11013001/21020103	Meal Subsidy	701	70111	02000	908,400	908,582	908,760	2,725,742	1,022,880	1,022,880	0	0
		11013001/21020104	Utility Allowance	701	70111	02000	498,000	498,100	498,192	1,494,292	567,360	567,360	0	0
		11013001/21020105	Entertainment Allowance	701	70111	02000	36,000	36,007	36,012	108,019	54,290	54,290	0	0
		11013001/21020106	Leave Allowance	701	70111	02000	2,172,692	2,173,127	2,173,556	6,519,375	2,596,590	2,596,590	0	4,812,668
		11013001/21020107	Domestic Staff Allowance	701	70111	02000	1,059,940	1,060,148	1,060,356	3,180,444	1,589,900	1,589,900	0	0
		11013001/21020114	Duty Allowance	701	70111	02000	0	0	0	0	2,448,000	2,448,000	0	0
	Overhead Cost						87,000,000	77,015,400	77,030,647	241,046,047	126,500,000	80,000,000	72,930,500	57,059,800
		11013001/22020101	Local Travel and Transport - Training	701	70111	02000	2,500,000	2,500,500	2,500,996	7,501,496	2,500,000	2,500,000	1,600,000	809,800
		11013001/22020102	Local Transport & Travel-Others	701	70111	02000	4,000,000	4,000,800	4,001,596	12,002,396	4,000,000	4,000,000	1,850,000	2,000,000
		11013001/22020202	Telephone Charge	701	70111	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	50,100
		11013001/22020203	Internet Access Charges	701	70111	02000	700,000	700,140	700,276	2,100,416	700,000	700,000	0	0
		11013001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	99,900
		11013001/22020206	Sewerage Charges	701	70111	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		11013001/22020302	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	2,500,000	2,000,000	153,000	847,900
		11013001/22020303	Newspapers	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		11013001/22020309	Uniforms & Other Clothing	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		11013001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	500,000	500,100	500,192	1,500,292	1,500,000	1,500,000	150,000	152,100
		11013001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	500,100	500,192	1,500,292	3,000,000	3,000,000	0	150,000
		11013001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	500,100	500,192	1,500,292	3,000,000	3,000,000	3,000,000	1,150,000
		11013001/22020404	Maintenance of Office IT Equipment	701	70111	02000	500,000	500,100	500,192	1,500,292	1,500,000	1,500,000	0	586,440
		11013001/22020405	Other Maintenance Services	701	70111	02000	0	0	0	0	1,000,000	1,000,000	550,000	483,100

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
							2019 =N=	2020 =N=	2021 =N=					
		11013001/22020501	Local Training	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	400,000
		11013001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0	18,000,000
		11013001/22020605	Cleaning & Fumigation Services	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	150,000
		11013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	797,000	228,000
		11013001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	800,000	800,160	800,312	2,400,472	0	0	0	0
		11013001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	500,000	500,000	330,500	302,460
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	20,000,000	30,006,000	30,011,993	80,017,993	30,000,000	20,000,000	30,500,000	15,450,000
		11013001/22021003	Publicity and Advertisements	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	6,000,000	5,000,000	4,000,000	0
		11013001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	300,000	300,000	0	0
		11013001/22021007	Welfare Packages	701	70111	02000	30,000,000	10,002,000	10,003,997	50,005,997	12,000,000	10,000,000	20,000,000	5,200,000
		11013001/22021009	Sporting Activities	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		11013001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		11013001/22021021	Special Days Celebrations	701	70111	02000	20,000,000	20,004,000	20,007,995	60,011,995	53,000,000	20,000,000	10,000,000	11,000,000
Office of the Secretary to the State Government Total							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													
	Personnel Cost						19,302,500	19,306,359	19,310,158	57,919,017	18,558,760	18,558,760	23,950,554	17,250,799
		11014001/21010101	Basic Salary	701	70111	02000	7,100,950	7,102,372	7,103,785	21,307,107	6,172,709	6,172,709	23,950,554	17,250,799
		11014001/21010102	Overtime Payments	701	70111	02000	360,000	360,072	360,133	1,080,205	600,000	600,000	0	0
		11014001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	7,477,810	7,479,305	7,480,798	22,437,913	7,477,809	7,477,809	0	0
		11014001/21010106	Leave Allowance	701	70111	02000	715,870	716,013	716,146	2,148,029	617,270	617,270	0	0
		11014001/21020101	Housing/Rent Allowance	701	70111	02000	2,534,170	2,534,679	2,535,180	7,604,029	2,228,796	2,228,796	0	0
		11014001/21020102	Transport Allowance	701	70111	02000	650,400	650,530	650,652	1,951,582	532,800	532,800	0	0
		11014001/21020103	Meal Subsidy	701	70111	02000	284,400	284,457	284,508	853,365	237,360	237,360	0	0
		11014001/21020104	Utility Allowances	701	70111	02000	160,800	160,832	160,860	482,492	133,920	133,920	0	0
		11014001/21020105	Entertainment Allowance	701	70111	02000	18,100	18,100	18,096	54,296	18,096	18,096	0	0
		11014001/21020114	Duty Allowance	701	70111	02000	0	0	0	0	540,000	540,000	0	0
	Overhead Cost						15,000,000	15,003,000	15,005,839	45,008,839	53,000,000	53,000,000	26,099,830	2,410,000
		11014001/22020101	Local Travel and Transport - Training	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,500,000	1,500,000	0	0
		11014001/22020102	Local Transport & Travel-Others	701	70111	02000	800,000	800,160	800,312	2,400,472	500,000	500,000	0	130,000
		11014001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,500,000	1,500,300	1,500,589	4,500,889	1,000,000	1,000,000	40,000	100,000
		11014001/22020309	Uniforms & Other Clothing	701	70111	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0
		11014001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	110,000	50,000
		11014001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	62,000
		11014001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	500,100	500,192	1,500,292	400,000	400,000	0	88,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		11014001/22020404	Maintenance of Office/ IT Equipments	701	70111	02000	300,000	300,060	300,109	900,169	350,000	350,000	0	150,000
		11014001/22020405	Maintenance of Plants & Generators	701	70111	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	0
		11014001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	81,000
		11014001/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		11014001/22021001	Refreshment & Meals	701	70111	02000	200,000	200,040	200,072	600,112	1,000,000	1,000,000	1,500,000	0
		11014001/22021002	Honorarium & Sitting Allowance	701	70111	02000	1,500,000	1,500,300	1,500,589	4,500,889	10,000,000	10,000,000	6,500,000	1,000,000
		11014001/22021003	Publicity & Advertisements	701	70111	02000	100,000	100,020	100,036	300,056	2,000,000	2,000,000	0	0
		11014001/22021004	Medical Expenses	701	70111	02000	300,000	300,060	300,109	900,169	300,000	300,000	251,830	0
		11014001/22021006	Postages & Courier Services	701	70111	02000	50,000	50,010	50,012	150,022	200,000	200,000	0	0
		11014001/22021007	Welfare Packages	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	2,000,000	2,000,000	500,000	749,000
		11014001/22021009	Sporting Activities	701	70111	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		11014001/22021011	Recruitment and Appointment (Service Wide)	701	70111	02000	0	0	0	0	10,000,000	10,000,000	198,000	0
		11014001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		11014001/22021016	Servicom	701	70111	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
		11014001/22021021	Special Day /Celebrations	701	70111	02000	0	0	0	0	20,000,000	20,000,000	17,000,000	0
Bureau of Political Affairs Total							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													
	Personnel Cost						19,619,010	19,622,934	19,626,800	58,868,744	20,243,010	20,243,010	13,024,673	21,471,421
		11016001/21010101	Basic Salary	701	70111	02000	8,645,042	8,646,771	8,648,499	25,940,312	8,645,042	8,645,042	13,024,673	21,471,421
		11016001/21010102	Overtime Payments	701	70111	02000	1,738,131	1,738,479	1,738,816	5,215,426	1,738,131	1,738,131	0	0
		11016001/21020101	Housing/Rent Allowance	701	70111	02000	3,664,678	3,665,411	3,666,142	10,996,231	3,664,678	3,664,678	0	0
		11016001/21020102	Transport Allowance	701	70111	02000	1,569,500	1,569,814	1,570,124	4,709,438	1,569,500	1,569,500	0	0
		11016001/21020103	Meal Subsidy	701	70111	02000	465,580	465,673	465,760	1,397,013	465,580	465,580	0	0
		11016001/21020104	Utility Allowance	701	70111	02000	530,360	530,466	530,564	1,591,390	530,360	530,360	0	0
		11016001/21020105	Entertainment Allowance	701	70111	02000	410,361	410,443	410,517	1,231,321	410,361	410,361	0	0
		11016001/21020106	Leave Allowance	701	70111	02000	864,504	864,677	864,840	2,594,021	864,504	864,504	0	0
		11016001/21020107	Domestic Staff Allowance	701	70111	02000	1,730,854	1,731,200	1,731,538	5,193,592	1,730,854	1,730,854	0	0
		11016001/21020114	Duty Allowance	701	70111	02000	0	0	0	0	624,000	624,000	0	0
	Overhead Cost						4,000,000	4,000,800	4,001,468	12,002,268	4,000,000	4,000,000	385,000	758,300
		11016001/22020101	Local Transport & Travel-Training	701	70111	02000	400,000	400,080	400,156	1,200,236	400,000	400,000	235,000	0
		11016001/22020102	Local Transport & Travel-Others	701	70111	02000	600,000	600,120	600,229	1,800,349	600,000	600,000	0	0
		11016001/22020205	Water Rates	701	70111	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0
		11016001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	285,000
		11016001/22020305	Printing of Non Security Documents	701	70111	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	60,000
		11016001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	150,000	263,300

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual		
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=		
		11016001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	69,000		
		11016001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	0	0	0	0	200,000	200,000	0	0		
		11016001/22020405	Maintenance of Plants & Generators	701	70111	02000	200,000	200,040	200,072	600,112	0	0	0	81,000		
		11016001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0		
		11016001/22020803	Plant/Generator Fuel Cost	701	70111	02000	350,000	350,070	350,132	1,050,202	350,000	350,000	0	0		
		11016001/22021001	Refreshment & Meals	701	70111	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0		
		11016001/22021003	Publicity & Advertisements	701	70111	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0		
		11016001/22021004	Medical Expenses	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0		
		11016001/22021006	Postages & Courier Services	701	70111	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0		
		11016001/22021007	Welfare Packages	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0		
		11016001/22021009	Sporting Activities	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0		
		11016001/22021014	Annual Budget Expenses & Administration	701	70111	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0		
Bureau of Economic Affairs Total							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															
	Personnel Cost							18,078,010	18,081,626	18,085,177	54,244,813	14,384,460	14,384,460	18,229,585	19,941,696	
		11017001/21010101	Basic Salary	701	70111	02000	6,273,480	6,274,735	6,275,989	18,824,204	5,774,628	5,774,628	18,229,585	19,941,696		
		11017001/21010102	Overtime Payment	701	70111	02000	767,141	767,294	767,441	2,301,876	305,000	305,000	0	0		
		11017001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,677,805	5,678,941	5,680,074	17,036,820	3,780,000	3,780,000	0	0		
		11017001/21020101	Housing/Rent Allowance	701	70111	02000	2,414,820	2,415,303	2,415,780	7,245,903	2,122,020	2,122,020	0	0		
		11017001/21020102	Transport Allowance	701	70111	02000	700,800	700,940	701,076	2,102,816	468,000	468,000	0	0		
		11017001/21020103	Meal Subsidy	701	70111	02000	316,248	316,311	316,368	948,927	209,765	209,765	0	0		
		11017001/21020104	Utility Allowance	701	70111	02000	164,400	164,433	164,460	493,293	119,520	119,520	0	0		
		11017001/21020105	Entertainment Allowance	701	70111	02000	18,000	18,004	18,000	54,004	18,096	18,096	0	0		
		11017001/21020106	Leave Allowance	701	70111	02000	627,348	627,473	627,589	1,882,410	577,463	577,463	0	0		
		11017001/21020107	Domestic Staff Allowance	701	70111	02000	529,968	530,074	530,172	1,590,214	529,968	529,968	0	0		
		11017001/21020114	Duty Allowance	701	70111	02000	588,000	588,118	588,228	1,764,346	480,000	480,000	0	0		
	Overhead Cost							7,350,000	6,101,220	6,102,308	19,553,528	9,000,000	9,000,000	220,000	1,127,000	
		11017001/22020101	Local Travel and Transport - Training	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	600,000	600,000	0	0		
		11017001/22020102	Local Travel and Transport - Others	701	70111	02000	600,000	600,120	600,229	1,800,349	400,000	400,000	0	600,000		
		11017001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	500,100	500,192	2,000,292	600,000	600,000	0	181,980		
		11017001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	50,000	50,000	0	0		
		11017001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	0		
		11017001/22020402	Maintenance of Office Furniture	701	70111	02000	150,000	150,030	150,049	450,079	250,000	250,000	0	0		
		11017001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	250,050	250,096	1,000,146	300,000	300,000	0	45,020		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		11017001/22020405	Maintenance of Plants & Generators	701	70111	02000	1,000,000	500,100	500,192	2,000,292	250,000	250,000	0	71,440
		11017001/22020406	Other Maintenance Services	701	70111	02000	100,000	100,020	100,036	300,056	300,000	300,000	119,550	78,560
		11017001/22020501	Local Training	701	70111	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0
		11017001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	400,000	400,080	400,156	1,200,236	150,000	150,000	30,450	0
		11017001/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	500,100	500,192	1,500,292	150,000	150,000	0	0
		11017001/22021001	Refreshment & Meals	701	70111	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0
		11017001/22021003	Publicity & Advertisements	701	70111	02000	100,000	100,020	100,036	300,056	1,500,000	1,500,000	0	0
		11017001/22021004	Medical Expenses	701	70111	02000	300,000	300,060	300,109	900,169	250,000	250,000	0	0
		11017001/22021006	Postages & Courier Services	701	70111	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		11017001/22021007	Welfare Packages	701	70111	02000	500,000	500,100	500,192	1,500,292	2,500,000	2,500,000	70,000	150,000
		11017001/22021009	Sporting Activities	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		11017001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		11017001/22021016	Servicom	701	70111	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Executive Council Secretariat Total							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													
	Personnel Cost						28,417,510	28,423,191	28,428,816	85,269,517	35,307,320	35,307,320	21,244,604	27,355,218
		11018001/21010101	Basic Salary	701	70111	02000	14,527,860	14,530,766	14,533,670	43,592,296	12,537,660	12,537,660	20,166,354	26,404,950
		11018001/21010102	Overtime Payments	701	70111	02000	870,000	870,174	870,337	2,610,511	902,160	902,160	0	0
		11018001/21020101	Housing/Rent Allowance	701	70111	02000	5,649,350	5,650,479	5,651,606	16,951,435	5,052,836	5,052,836	0	0
		11018001/21020102	Transport Allowance	701	70111	02000	1,188,000	1,188,238	1,188,468	3,564,706	1,058,400	1,058,400	0	0
		11018001/21020103	Meal Subsidy	701	70111	02000	517,200	517,303	517,404	1,551,907	459,600	459,600	0	0
		11018001/21020104	Utility Allowance	701	70111	02000	659,960	660,092	660,213	1,980,265	633,560	633,560	0	0
		11018001/21020105	Entertainment Allowance	701	70111	02000	410,530	410,610	410,684	1,231,824	392,360	392,360	0	0
		11018001/21020106	Leave Allowance	701	70111	02000	1,452,770	1,453,064	1,453,349	4,359,183	1,253,759	1,253,759	1,078,250	950,268
		11018001/21020107	Domestic Staff Allowance	701	70111	02000	1,995,840	1,996,236	1,996,629	5,988,705	12,008,985	12,008,985	0	0
		11018001/21020114	Duty Allowance	701	70111	02000	1,146,000	1,146,229	1,146,456	3,438,685	1,008,000	1,008,000	0	0
	Overhead Cost						170,000,000	170,034,000	170,067,891	510,101,891	190,000,000	190,000,000	74,650,000	122,600,000
		11018001/22020101	Local Travel and Transport - Training	701	70111	02000	3,500,000	3,500,700	3,501,393	10,502,093	500,000	500,000	450,000	0
		11018001/22020102	Local Travel and Transport - Others	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,000,000	1,000,000	810	3,500
		11018001/22020205	Water Rates	701	70111	02000	0	0	0	0	100,000	100,000	0	0
		11018001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	400,000	400,080	400,156	1,200,236	400,000	400,000	48,690	132,950
		11018001/22020309	Uniform & Other Clothing	701	70111	02000	0	0	0	0	100,000	100,000	0	0
		11018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	215,000
		11018001/22020402	Maintenance of Office Furniture	701	70111	02000	300,000	300,060	300,109	900,169	400,000	400,000	0	0
		11018001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	200,040	200,072	600,112	300,000	300,000	100,500	151,500

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		11018001/22020404	Maintenance of Office/IT Equipments.	701	70111	02000	100,000	100,020	100,036	300,056	0	0	0	0
		11018001/22020405	Maintenance of Plants & Generators	701	70111	02000	400,000	400,080	400,156	1,200,236	200,000	200,000	0	24,800
		11018001/22020601	Security Services	701	70111	02000	160,000,000	160,032,000	160,063,998	480,095,998	184,000,000	184,000,000	73,000,000	122,000,000
		11018001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	17,300
		11018001/22020803	Plant/Generator Fuel Cost	701	70111	02000	600,000	600,120	600,229	1,800,349	200,000	200,000	0	23,100
		11018001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	200,000	200,000	0	0
		11018001/22021003	Publicity and Advertisements	701	70111	02000	100,000	100,020	100,036	300,056	300,000	300,000	0	0
		11018001/22021004	Medical Expenses	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	50,000	0
		11018001/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	100,000	100,000	0	0
		11018001/22021007	Welfare Packages	701	70111	02000	300,000	300,060	300,109	900,169	300,000	300,000	1,000,000	0
		11018001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	31,850
		11018001/22021016	Servicom	701	70111	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Bureau of Special Services Total							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													
	Personnel Cost						36,695,740	36,703,081	36,710,352	110,109,173	50,124,880	50,124,880	33,151,561	43,587,858
		11021001/21010101	Basic Salary	701	70111	02000	17,039,510	17,042,913	17,046,312	51,128,735	16,803,252	16,803,252	33,151,561	42,037,879
		11021001/21010102	Overtime Payments	701	70111	02000	3,532,040	3,532,747	3,533,446	10,598,233	3,502,278	3,502,278	0	0
		11021001/21020101	Housing/Rent Allowance	701	70111	02000	7,073,340	7,074,755	7,076,161	21,224,256	6,915,428	6,915,428	0	0
		11021001/21020102	Transport Allowance	701	70111	02000	1,652,120	1,652,454	1,652,784	4,957,358	1,622,326	1,622,326	0	0
		11021001/21020103	Meal Subsidy	701	70111	02000	686,400	686,537	686,664	2,059,601	674,400	674,400	0	0
		11021001/21020104	Utility Allowance	701	70111	02000	469,630	469,726	469,812	1,409,168	463,632	463,632	0	0
		11021001/21020105	Entertainment Allowance	701	70111	02000	72,000	72,014	72,024	216,038	72,000	72,000	0	0
		11021001/21020106	Leave Allowance	701	70111	02000	1,656,340	1,656,667	1,656,996	4,970,003	16,810,000	16,810,000	0	1,549,979
		11021001/21020107	Domestic Staff Allowance	701	70111	02000	1,773,560	1,773,919	1,774,272	5,321,751	1,773,564	1,773,564	0	0
		11021001/21020111	Hazard Allowance	701	70111	02000	1,228,800	1,229,046	1,229,281	3,687,127	0	0	0	0
		11021001/21020114	Duties Allowance	701	70111	02000	1,512,000	1,512,302	1,512,600	4,536,902	1,488,000	1,488,000	0	0
	Overhead Cost						22,500,000	22,504,500	22,508,837	67,513,337	14,650,000	14,650,000	8,423,050	10,085,962
		11021001/22020101	Local Travel and Transport - Training	701	70111	02000	2,500,000	2,500,500	2,500,996	7,501,496	2,000,000	2,000,000	755,000	514,500
		11021001/22020102	Local Travel and Transport - Others	701	70111	02000	2,400,000	2,400,480	2,400,949	7,201,429	1,000,000	1,000,000	0	0
		11021001/22020201	Electricity Charges	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	200,000	200,000	500	302,100
		11021001/22020202	Telephone Charge	701	70111	02000	300,000	300,060	300,109	900,169	0	0	0	0
		11021001/22020203	Internet Access Charges	701	70111	02000	200,000	200,040	200,072	600,112	500,000	500,000	88,000	155,000
		11021001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	0	0	0	0	500,000	500,000	0	0
		11021001/22020205	Water Rate	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	38,500	18,000
		11021001/22020206	Sewerage Charges	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	177,500	1,506,462
		11021001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	200,000	200,000	227,750	223,600

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		11021001/22020303	Newspapers	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		11021001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	0	0	0	0	500,000	500,000	0	0
		11021001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	3,000,000	3,000,600	3,001,189	9,001,789	1,000,000	1,000,000	2,725,000	937,600
		11021001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	260,500	200,000
		11021001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	457,000	171,150
		11021001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	176,000	78,000
		11021001/22020405	Maintenance of Plants & Generators	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	600,000	600,000	143,000	85,000
		11021001/22020501	Local Training	701	70111	02000	0	0	0	0	200,000	200,000	0	0
		11021001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	300,000	300,000	0	177,500
		11021001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	468,000	336,000
		11021001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	500,000	500,000	0	0
		11021001/22020803	Plant/Generator Fuel Cost	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	500,000	500,000	1,030,000	451,400
		11021001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	110,030	142,000
		11021001/22021001	Refreshment & Meals	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	800,000	800,000	540,000	415,400
		11021001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	100,000	100,000	0	0
		11021001/22021004	Medical Expenses	701	70111	02000	400,000	400,080	400,156	1,200,236	300,000	300,000	2,900	0
		11021001/22021006	Postages & Courier Services	701	70111	02000	100,000	100,020	100,036	300,056	50,000	50,000	0	0
		11021001/22021007	Welfare Packages	701	70111	02000	3,000,000	3,000,600	3,001,189	9,001,789	1,000,000	1,000,000	1,223,370	4,372,250
		11021001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		11021001/22021016	Servicom	701	70111	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
		Abia State Liaison Office, Lagos Total					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													
	Personnel Cost						47,374,960	47,384,438	47,393,859	142,153,257	35,853,230	35,853,230	34,153,766	53,839,188
		11021002/21000000	Basic Salary	701	70111	02000	20,319,770	20,323,831	20,327,894	60,971,495	20,330,106	20,330,106	34,153,766	51,923,304
		11021002/21010102	Overtime Payments	701	70111	02000	6,099,190	6,100,407	6,101,624	18,301,221	5,671,420	5,671,420	0	0
		11021002/21020101	Housing/Rent Allowance	701	70111	02000	8,318,810	8,320,478	8,322,139	24,961,427	644,654	644,654	0	0
		11021002/21020102	Transport Allowance	701	70111	02000	1,521,600	1,521,904	1,522,200	4,565,704	1,560,000	1,560,000	0	0
		11021002/21020103	Meal Subsidy	701	70111	02000	666,000	666,133	666,264	1,998,397	676,800	676,800	0	0
		11021002/21020104	Utility Allowance	701	70111	02000	1,118,320	1,118,546	1,118,766	3,355,632	745,161	745,161	0	0
		11021002/21020105	Entertainment Allowance	701	70111	02000	766,810	766,959	767,106	2,300,875	410,541	410,541	0	0
		11021002/21020106	Leave Allowance	701	70111	02000	2,032,490	2,032,900	2,033,299	6,098,689	1,718,710	1,718,710	0	1,915,883
		11021002/21020107	Domestic Staff Allowance	701	70111	02000	2,401,770	2,402,253	2,402,733	7,206,756	1,995,838	1,995,838	0	0
		11021002/21020111	Hazard Allowance	701	70111	02000	1,766,200	1,766,553	1,766,897	5,299,650	0	0	0	0
		11021002/21020114	Duty Allowance	701	70111	02000	2,364,000	2,364,473	2,364,937	7,093,410	2,100,000	2,100,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
Overhead Cost							52,500,000	47,509,500	47,518,824	147,528,324	52,000,000	47,000,000	9,761,150	20,033,101
		11021002/22020101	Local Travel and Transport - Training	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	1,500,000	1,500,000	90,000	150,000
		11021002/22020102	Local Travel and Transport - Others	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,000,000	1,000,000	800,000	500,000
		11021002/22020103	International Transport and Travels - Training	701	70111	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	0
		11021002/22020201	Electricity Charges	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	3,500,000	3,500,000	95,150	512,000
		11021002/22020202	Telephone Charge	701	70111	02000	200,000	200,040	200,072	600,112	0	0	0	0
		11021002/22020205	Water Rate	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		11021002/22020206	Sewerage Charges	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		11021002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	300,000	300,000	0	0
		11021002/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	50,000	50,000	0	0
		11021002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	4,000,000	4,000,800	4,001,596	12,002,396	5,500,000	5,500,000	2,013,000	2,741,101
		11021002/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0
		11021002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	2,500,000	2,500,500	2,500,996	7,501,496	5,000,000	5,000,000	982,000	1,197,700
		11021002/22020404	Maintenance of Office/IT Equipments	701	70111	02000	1,500,000	1,500,300	1,500,589	4,500,889	500,000	500,000	0	0
		11021002/22020405	Maintenance of Plants & Generators	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	2,500,000	2,500,000	148,100	760,100
		11021002/22020406	Other Maintenance Services	701	70111	02000	500,000	500,100	500,192	1,500,292	1,500,000	1,000,000	538,000	687,200
		11021002/22020501	Local Training	701	70111	02000	2,500,000	2,500,500	2,500,996	7,501,496	1,000,000	1,000,000	0	580,700
		11021002/22020605	Cleaning &Fumigation Services	701	70111	02000	0	0	0	0	1,000,000	1,000,000	0	0
		11021002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,500,000	5,500,000	1,611,000	4,204,270
		11021002/22020803	Plant/Generator Fuel Cost	701	70111	02000	3,000,000	3,000,600	3,001,189	9,001,789	4,000,000	4,000,000	1,136,900	812,800
		11021002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	253,630
		11021002/22021001	Refreshment & Meals	701	70111	02000	4,600,000	3,600,720	3,601,429	11,802,149	7,000,000	4,000,000	667,000	2,185,700
		11021002/22021003	Publicity and Advertisements	701	70111	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	167,900
		11021002/22021004	Medical Expenses	701	70111	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	0
		11021002/22021006	Postages & Courier Services	701	70111	02000	100,000	100,020	100,036	300,056	150,000	150,000	0	0
		11021002/22021007	Welfare Packages	701	70111	02000	9,000,000	5,001,000	5,001,993	19,002,993	7,500,000	6,000,000	1,680,000	5,280,000
		11021002/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		11021002/22021016	Servicom	701	70111	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
		Abia State Liaison Office, Abuja Total					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													
	Personnel Cost						5,976,090	5,977,284	5,978,454	17,931,828	6,168,120	6,168,120	5,092,702	6,331,297
		11033001/21010101	Basic Salary	701	70111	02000	3,336,974	3,337,640	3,338,305	10,012,919	3,446,784	3,446,784	4,787,738	6,029,188
		11033001/21010102	Overtime Payments	701	70111	02000	479,955	480,051	480,136	1,440,142	495,750	495,750	0	0
		11033001/21020101	Housing/Rent Allowance	701	70111	02000	1,117,464	1,117,687	1,117,908	3,353,059	1,172,908	1,172,908	0	0
		11033001/21020102	Transport Allowance	701	70111	02000	432,000	432,086	432,168	1,296,254	432,000	432,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=	
							2019 =N=	2020 =N=	2021 =N=						
		11033001/21020103	Meal Subsidy	701	70111	02000	182,400	182,436	182,472	547,308	182,400	182,400	0	0	
		11033001/21020104	Utility Allowance	701	70111	02000	93,600	93,619	93,636	280,855	93,600	93,600	0	0	
		11033001/21020106	Leave Allowance	701	70111	02000	333,697	333,764	333,829	1,001,290	344,678	344,678	304,964	302,110	
			Overhead Cost				45,500,000	45,509,100	45,518,047	136,527,147	61,000,000	61,000,000	2,000,000	6,250,000	
		11033001/22020101	Local Travel and Transport - Training	707	70721	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,000,000	1,000,000	0	0	
		11033001/22020102	Local Travel and Transport - Others	707	70721	02000	1,500,000	1,500,300	1,500,589	4,500,889	500,000	500,000	0	0	
		11033001/22020103	International Transport and Travels - Training	707	70721	02000	10,000,000	10,002,000	10,003,997	30,005,997	1,000,000	1,000,000	0	0	
		11033001/22020205	Water Rate	707	70721	02000	0	0	0	0	50,000	50,000	0	0	
		11033001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	1,000,000	1,000,200	1,000,396	3,000,596	300,000	300,000	0	0	
		11033001/22020307	Drugs Medical Supplies (Test, Kit, Condom)	707	70740	02000	15,000,000	15,003,000	15,005,991	45,008,991	18,000,000	18,000,000	0	0	
		11033001/22020309	Uniforms & Other Clothing	707	70721	02000	0	0	0	0	50,000	50,000	0	0	
		11033001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0	
		11033001/22020402	Maintenance of Office Furniture	707	70721	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0	
		11033001/22020403	Maintenance of Office Building Residential Qtrs	707	70721	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0	
		11033001/22020405	Maintenance of Plants & Generators	707	70721	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0	
		11033001/22020406	Other Maintenance Services	707	70721	02000	0	0	0	0	200,000	200,000	0	0	
		11033001/22020501	Local Training	707	70721	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0	
		11033001/22020602	Office Rent	707	70721	02000	0	0	0	0	200,000	200,000	0	0	
		11033001/22020701	Financial Consulting	707	70721	02000	0	0	0	0	200,000	200,000	0	0	
		11033001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	250,000	
		11033001/22020803	Plant/Generator Fuel Cost	707	70721	02000	300,000	300,060	300,109	900,169	400,000	400,000	0	200,000	
		11033001/22020901	Bank Charges (Other Than Interest)	707	70721	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0	
		11033001/22021001	Refreshment & Meals	707	70721	02000	0	0	0	0	100,000	100,000	0	0	
		11033001/22021003	Publicity and Advertisements	707	70721	02000	100,000	100,020	100,036	300,056	400,000	400,000	0	0	
		11033001/22021004	Medical Expenses	707	70721	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	4,000,000	
		11033001/22021006	Postages & Courier Services	707	70721	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0	
		11033001/22021007	Welfare Packages	707	70721	02000	2,000,000	2,000,400	2,000,792	6,001,192	20,000,000	20,000,000	2,000,000	1,800,000	
		11033001/22021014	Annual Budget Expenses & Administration	707	70721	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0	
		11033001/22021016	Servicom	707	70721	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
		11033001/22021021	Special Days Celebration(World AIDS Day)	707	70721	02000	10,000,000	10,002,000	10,003,997	30,005,997	16,000,000	16,000,000	0	0	
		Abia State Agency For the Control of HIV/AIDS Total						51,476,090	51,486,384	51,496,501	154,458,975	67,168,120	67,168,120	7,092,702	12,581,297

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
11035001	Abia State Pensions Board													
	Personnel Cost						0	0	0	0	0	0	215,000	147,500
	11035001/21010101		Basic Salary	701	70111	02000	0	0	0	0	0	0	215,000	147,500
	Overhead Cost						5,000,000	5,001,000	5,001,900	15,002,900	10,500,000	10,500,000	0	100,000
	11035001/22020101		Local Travel and Transport - Training	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	3,500,000	3,500,000	0	0
	11035001/22020102		Local Travel and Transport - Others	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	3,000,000	3,000,000	0	0
	11035001/22020201		Electricity Charges	701	70111	02000	0	0	0	0	100,000	100,000	0	0
	11035001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	200,000	200,040	200,072	600,112	400,000	400,000	0	0
	11035001/22020305		Printing of Non Security Documents	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	50,000
	11035001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	400,000	400,080	400,156	1,200,236	500,000	500,000	0	0
	11035001/22020402		Maintenance of Office Furniture	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
	11035001/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	200,040	200,072	600,112	0	0	0	0
	11035001/22020405		Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	200,000	200,000	0	0
	11035001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	50,000
	11035001/22020803		Plant/Generator Fuel Cost	701	70111	02000	300,000	300,060	300,109	900,169	700,000	700,000	0	0
	11035001/22021003		Publicity & Advertisements	701	70111	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0
	11035001/22021006		Postages & Courier Services	701	70111	02000	50,000	50,010	50,012	150,022	100,000	100,000	0	0
	11035001/22021014		Annual Budget Expenses & Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
	11035001/22021016		Servicom	701	70111	02000	0	0	0	0	150,000	150,000	0	0
	11035001/22021019		Medical Expenses - International	701	70111	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	0
	Consolidated Rev Fund Charges						5,500,000,000	5,501,100,000	5,502,200,228	16,503,300,228	6,500,000,000	6,500,000,000	1,778,950,794	3,623,006,180
	11035001/22010101		Gratuity	701	70131	02000	2,000,000,000	2,000,400,000	2,000,800,084	6,001,200,084	2,000,000,000	2,000,000,000	45,834,121	125,946,909
	11035001/22010102		Pension	701	70131	02000	3,500,000,000	3,500,700,000	3,501,400,144	10,502,100,144	4,500,000,000	4,500,000,000	1,733,116,673	3,497,059,271
	Abia State Pensions Board Total						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
11037001	Christian Pilgrims Welfare Board													
	Personnel Cost						0	0	0	0	0	0	0	0
	11038001/21000000		PERSONNEL COST - CHRISTIAN PILGRIMS WELFARE BOARD	701	70111	02000	0	0	0	0	0	0	0	0
	Overhead Cost						150,000,000	150,030,000	150,059,988	450,089,988	120,000,000	120,000,000	10,000,000	37,500,000
	11037001/22020102		Local Travel and Transport - Others	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	0
	11037001/22020103		International Transport and Travels - Training	701	70111	02000	140,000,000	140,028,000	140,056,002	420,084,002	120,000,000	120,000,000	10,000,000	37,500,000
	11037001/22020104		International Transport and Travels - Others	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	0
	Christian Pilgrims Welfare Board Total						150,000,000	150,030,000	150,059,988	450,089,988	120,000,000	120,000,000	10,000,000	37,500,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
11037002	Muslim Pilgrims Welfare Board													
	Overhead Cost						10,000,000	10,002,000	10,003,997	30,005,997	5,000,000	5,000,000	0	0
		11037002/22020103	International Transport and Travels - Training	701	70111	02000	10,000,000	10,002,000	10,003,997	30,005,997	5,000,000	5,000,000	0	0
	Muslim Pilgrims Welfare Board Total						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													
	Personnel Cost						35,500,000	35,507,100	35,514,201	106,521,301	45,406,390	45,406,390	0	64,098,703
		11039001/21010101	Basic Salary	701	70111	02000	35,500,000	35,507,100	35,514,201	106,521,301	45,406,390	45,406,390	0	64,098,703
	Overhead Cost						3,850,000	3,850,770	3,851,453	11,552,223	30,000,000	30,000,000	0	0
		11039001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	1,000,000	1,000,000	0	0
		11039001/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	0	0	3,000,000	3,000,000	0	0
		11039001/22020201	Electricity Charges	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		11039001/22020202	Telephone Charge	701	70111	02000	0	0	0	0	200,000	200,000	0	0
		11039001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	100,000	100,000	0	0
		11039001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	500,100	500,192	1,500,292	3,000,000	3,000,000	0	0
		11039001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	2,000,000	2,000,000	0	0
		11039001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0
		11039001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	600,000	600,000	0	0
		11039001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	500,000	500,000	0	0
		11039001/22020405	Maintenance of Plants & Generators	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		11039001/22020406	Other Maintenance Services	701	70111	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0
		11039001/22020501	Local Training	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		11039001/22020601	Security Services	701	70111	02000	0	0	0	0	600,000	600,000	0	0
		11039001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	100,000	100,000	0	0
		11039001/22020703	Legal Services	701	70111	02000	0	0	0	0	5,000,000	5,000,000	0	0
		11039001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0
		11039001/22020803	Plant/Generator Fuel Cost	701	70111	02000	200,000	200,040	200,072	600,112	1,000,000	1,000,000	0	0
		11039001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	300,000	300,000	0	0
		11039001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	2,000,000	2,000,000	0	0
		11039001/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	2,000,000	2,000,000	0	0
		11039001/22021004	Medical Expenses	701	70111	02000	300,000	300,060	300,109	900,169	0	0	0	0
		11039001/22021006	Postage and Courier Services	701	70133	02000	0	0	0	0	150,000	150,000	0	0
		11039001/22021007	Welfare Packages	701	70111	02000	500,000	500,100	500,192	1,500,292	5,000,000	5,000,000	0	0
		11039001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
	Abia State Physical Planning and Infrastructural Dev Fund Total						39,350,000	39,357,870	39,365,654	118,073,524	75,406,390	75,406,390	0	64,098,703

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	=N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)						175,000,000	175,034,999	175,069,940	525,104,939	160,616,440	160,616,440	0	182,209,830
	Personnel Cost													
	11101001/21010101		Basic Salary	701	70111	02000	80,146,995	80,163,023	80,179,058	240,489,076	67,146,990	67,146,990	0	109,054,982
	11101001/21010102		Overtime Payment	701	70111	02000	2,900,000	2,900,580	2,901,153	8,701,733	2,400,000	2,400,000	0	0
	11101001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	49,000,000	49,009,800	49,019,603	147,029,403	49,000,000	49,000,000	0	70,211,598
	11101001/21020101		Housing/Rent Allowance	704	70432	02000	19,279,730	19,283,586	19,287,437	57,850,753	19,279,730	19,279,730	0	0
	11101001/21020102		Transport Allowance	701	70111	02000	7,164,000	7,165,433	7,166,857	21,496,290	7,164,000	7,164,000	0	0
	11101001/21020103		Meal Subsidy	701	70111	02000	3,030,000	3,030,606	3,031,201	9,091,807	3,030,000	3,030,000	0	0
	11101001/21020104		Utility Allowance	701	70111	02000	1,558,800	1,559,112	1,559,413	4,677,325	1,558,800	1,558,800	0	0
	11101001/21020105		Entertainment Allowance	701	70111	02000	1,351,230	1,351,500	1,351,770	4,054,500	1,351,230	1,351,230	0	0
	11101001/21020106		Leave Allowance	701	70111	02000	6,841,264	6,842,632	6,843,990	20,527,886	6,841,260	6,841,260	0	2,943,250
	11101001/21020107		Domestic Staff Allowance	701	70111	02000	1,285,620	1,285,877	1,286,125	3,857,622	1,285,630	1,285,630	0	0
	11101001/21020114		Duty Allowance	701	70111	02000	2,442,361	2,442,849	2,443,333	7,328,543	1,558,800	1,558,800	0	0
	Overhead Cost						70,000,000	70,014,000	70,027,804	210,041,804	50,000,000	50,000,000	0	286,461,194
	11101001/22020101		Local Travel and Transport - Training	701	70111	02000	7,500,000	7,501,500	7,502,990	22,504,490	5,000,000	5,000,000	0	2,505,000
	11101001/22020102		Local Travel and Transport - Others	701	70111	02000	10,000,000	10,002,000	10,003,997	30,005,997	5,000,000	5,000,000	0	4,195,000
	11101001/22020103		International Transport and Travels - Training	701	70111	02000	7,000,000	7,001,400	7,002,797	21,004,197	10,000,000	10,000,000	0	0
	11101001/22020201		Electricity Charges	701	70111	02000	800,000	800,160	800,312	2,400,472	500,000	500,000	0	0
	11101001/22020204		Satellite Broadcasting Access Charges	701	70111	02000	600,000	600,120	600,229	1,800,349	500,000	500,000	0	0
	11101001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	1,300,000	1,300,260	1,300,516	3,900,776	200,000	200,000	0	0
	11101001/22020305		Printing and Non Security Documents	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	0	0	0	0
	11101001/22020309		Uniforms & Other Clothing	701	70111	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
	11101001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	2,600,000	2,600,520	2,601,033	7,801,553	1,000,000	1,000,000	0	5,233,989
	11101001/22020402		Maintenance of Office Furniture	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	420,000
	11101001/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	1,200,000	1,200,240	1,200,469	3,600,709	200,000	200,000	0	5,031,500
	11101001/22020404		Maintenance of Office / IT Equipments	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0
	11101001/22020405		Maintenance of Plants & Generators	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	300,000	300,000	0	5,748,200
	11101001/22020406		Other Maintenance Services	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
	11101001/22020501		Local Training	701	70111	02000	0	0	0	0	500,000	500,000	0	0
	11101001/22020602		Office Rent	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0
	11101001/22020605		Cleaning &Fumigation Services	701	70111	02000	0	0	0	0	100,000	100,000	0	0
	11101001/22020701		Financial Consulting	701	70111	02000	0	0	0	0	500,000	500,000	0	10,000,000
	11101001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	4,000,000	4,000,000	0	0
	11101001/22020803		Plant/Generator Fuel Cost	701	70111	02000	4,000,000	4,000,800	4,001,596	12,002,396	3,500,000	3,500,000	0	0
	11101001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	22,695,649

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		11101001/22020902	Insurance Premium	701	70111	02000	500,000	500,100	500,192	1,500,292	5,000,000	5,000,000	0	0
		11101001/22021001	Refreshment & Meals	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	15,992,000
		11101001/22021002	Honorarium & Sitting Allowance	701	70111	02000	6,000,000	6,001,200	6,002,389	18,003,589	5,000,000	5,000,000	0	0
		11101001/22021003	Publicity and Advertisements	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	150,000	150,000	0	0
		11101001/22021004	Medical Expenses	701	70111	02000	1,500,000	1,500,300	1,500,589	4,500,889	400,000	400,000	0	86,370,000
		11101001/22021006	Postages & Courier Services	701	70111	02000	500,000	500,100	500,192	1,500,292	150,000	150,000	0	0
		11101001/22021007	Welfare Packages	701	70111	02000	8,000,000	8,001,600	8,003,193	24,004,793	2,000,000	2,000,000	0	128,269,856
		11101001/22021009	Sporting Activities	701	70111	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
		11101001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		11101001/22021016	Servicom	701	70111	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Abia State Oil Producing Areas Development Comm. (ASOPADEC) Total							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						0	0	0	0	0	0	0	0
	Personnel Cost						0	0	0	0	0	0	0	0
		11101002/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0	0	0
	Overhead Cost						3,100,000	3,100,620	3,101,165	9,301,785	6,500,000	6,500,000	0	0
		11101002/22020101	Local Travel and Transport - Training	701	70133	02000	500,000	500,100	500,192	1,500,292	1,500,000	1,500,000	0	0
		11101002/22020102	Local Travel and Transport - Others	701	70133	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		11101002/22020301	Office Stationeries/Computer Consumables	701	70133	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0
		11101002/22020305	Printing and Non Security Documents	701	70133	02000	0	0	0	0	200,000	200,000	0	0
		11101002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	200,000	200,040	200,072	600,112	1,000,000	1,000,000	0	0
		11101002/22020402	Maintenance of Office Furniture	701	70133	02000	0	0	0	0	200,000	200,000	0	0
		11101002/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	0	0	0	0	100,000	100,000	0	0
		11101002/22020404	Maintenance of Office / IT Equipments	701	70133	02000	0	0	0	0	100,000	100,000	0	0
		11101002/22020405	Maintenance of Plants & Generators	701	70133	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	0
		11101002/22020801	Motor Vehicle Fuel Cost	701	70133	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0
		11101002/22020803	Plant/Generator Fuel Cost	701	70133	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	0
		11101002/22020901	Bank Charges (Other Than Interest)	701	70133	02000	0	0	0	0	200,000	200,000	0	0
		11101002/22021003	Publicity and Advertisements	701	70133	02000	0	0	0	0	50,000	50,000	0	0
		11101002/22021004	Medical Expenses	701	70133	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0
		11101002/22021006	Postages & Courier Services	701	70133	02000	50,000	50,010	50,012	150,022	100,000	100,000	0	0
		11101002/22021007	Welfare Packages	701	70133	02000	0	0	0	0	100,000	100,000	0	0
		11101002/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
Abia State Marketing & Quality Management Agency Total							3,100,000	3,100,620	3,101,165	9,301,785	6,500,000	6,500,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
11101003	Abia State Infrastructure Development Initiative (ASTIDI)													
	Overhead Cost						10,750,000	10,752,150	10,754,168	32,256,318	10,000,000	10,000,000	0	0
	11101003/22020101		Local Travel and Transport - Training	701	70133	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,500,000	1,500,000	0	0
	11101003/22020102		Local Travel and Transport - Others	701	70133	02000	1,000,000	1,000,200	1,000,396	3,000,596	800,000	800,000	0	0
	11101003/22020201		Electricity Charges	701	70133	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
	11101003/22020301		Office Stationeries/Computer Consumables	701	70133	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0
	11101003/22020305		Printing and Non Security Documents	701	70133	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
	11101003/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
	11101003/22020402		Maintenance of Office Furniture	701	70133	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
	11101003/22020404		Maintenance of Office / IT Equipments	701	70133	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
	11101003/22020405		Maintenance of Plants & Generators	701	70133	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
	11101003/22020406		Other Maintenance Services	701	70133	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
	11101003/22020605		Cleaning &Fumigation Services	701	70133	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
	11101003/22020801		Motor Vehicle Fuel Cost	701	70133	02000	1,000,000	1,000,200	1,000,396	3,000,596	400,000	400,000	0	0
	11101003/22020803		Plant/Generator Fuel Cost	701	70133	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
	11101003/22021001		Refreshment & Meals	701	70133	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
	11101003/22021003		Publicity and Advertisements	701	70133	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
	11101003/22021004		Medical Expenses	701	70133	02000	400,000	400,080	400,156	1,200,236	400,000	400,000	0	0
	11101003/22021006		Postages & Courier Services	701	70133	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
	11101003/22021007		Welfare Packages	701	70133	02000	1,700,000	1,700,340	1,700,672	5,101,012	2,000,000	2,000,000	0	0
	11101003/22021009		Sporting Activities	701	70133	02000	250,000	250,050	250,096	750,146	0	0	0	0
	11101003/22021014		Annual Budget Expenses & Administration	701	70133	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
	11101003/22021016		Servicom	701	70111	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
	Abia State Infrastructure Development Initiative (ASTIDI) Total						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)													
	Personnel Cost						12,875,380	12,877,957	12,880,486	38,633,823	23,827,100	23,827,100	18,371,069	37,356,889
	11101004/21010101		Basic Salary	701	70111	02000	8,160,140	8,161,776	8,163,398	24,485,314	15,013,350	15,013,350	18,371,069	37,356,889
	11101004/21010102		Overtime Payment	701	70111	02000	0	0	0	0	1,328,290	1,328,290	0	0
	11101004/21020101		Housing/Rent Allowance	701	70111	02000	2,362,670	2,363,147	2,363,611	7,089,428	3,574,370	3,574,370	0	0
	11101004/21020102		Transport Allowance	701	70111	02000	928,800	928,986	929,161	2,786,947	1,183,200	1,183,200	0	0
	11101004/21020103		Meal Subsidy	701	70111	02000	381,600	381,676	381,744	1,145,020	514,800	514,800	0	0
	11101004/21020104		Utility Allowance	701	70111	02000	211,200	211,242	211,284	633,726	280,800	280,800	0	0
	11101004/21020105		Entertainment Allowance	701	70111	02000	36,010	36,019	36,024	108,053	36,010	36,010	0	0
	11101004/21020106		Leave Allowance	701	70111	02000	0	0	0	0	1,101,330	1,101,330	0	0
	11101004/21020107		Domestic Staff Allowance	701	70111	02000	794,960	795,111	795,264	2,385,335	794,950	794,950	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual	
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=	
Overhead Cost							6,700,000	6,701,340	6,702,515	20,103,855	5,500,000	5,500,000	0	0	
		11101004/22020101	Local Travel and Transport - Training	701	70133	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0	
		11101004/22020102	Local Travel and Transport - Others	701	70133	02000	900,000	900,180	900,349	2,700,529	500,000	500,000	0	0	
		11101004/22020201	Electricity Charges	701	70133	02000	100,000	100,020	100,036	300,056	0	0	0	0	
		11101004/22020203	Internet Access Charges	701	70133	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0	
		11101004/22020301	Office Stationeries/Computer Consumables	701	70133	02000	400,000	400,080	400,156	1,200,236	300,000	300,000	0	0	
		11101004/22020305	Printing and Non Security Documents	701	70133	02000	200,000	200,040	200,072	600,112	0	0	0	0	
		11101004/22020309	Uniforms & Other Clothing	701	70133	02000	150,000	150,030	150,049	450,079	100,000	100,000	0	0	
		11101004/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	350,000	350,070	350,132	1,050,202	300,000	300,000	0	0	
		11101004/22020402	Maintenance of Office Furniture	701	70133	02000	100,000	100,020	100,036	300,056	0	0	0	0	
		11101004/22020404	Maintenance of Office / IT Equipments	701	70133	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0	
		11101004/22020405	Maintenance of Plants & Generators	701	70133	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0	
		11101004/22020501	Local Training	701	70133	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0	
		11101004/22020801	Motor Vehicle Fuel Cost	701	70133	02000	500,000	500,100	500,192	1,500,292	400,000	400,000	0	0	
		11101004/22020803	Plant/Generator Fuel Cost	701	70133	02000	400,000	400,080	400,156	1,200,236	400,000	400,000	0	0	
		11101004/22020901	Bank Charges (Other Than Interest)	701	70133	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0	
		11101004/22021001	Refreshment & Meals	701	70133	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0	
		11101004/22021004	Medical Expenses	701	70133	02000	300,000	300,060	300,109	900,169	400,000	400,000	0	0	
		11101004/22021006	Postages & Courier Services	701	70133	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0	
		11101004/22021007	Welfare Packages	701	70133	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0	
		11101004/22021009	Sporting Activities	701	70133	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0	
		11101004/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0	
		11101004/22021016	Servicom	701	70133	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
Abia State Signage & Advertisement Agency (ABSSAA) Total							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														
	Personnel Cost						35,069,140	35,076,153	35,083,138	105,228,431	35,982,540	35,982,540	2,041,230	0	
		11100105/21010101	Basic Salary	701	70111	02000	27,987,670	27,993,270	27,998,861	83,979,801	27,987,670	27,987,670	2,041,230	0	
		11100105/21020101	Housing/Rent Allowance	701	70111	02000	0	0	0	0	5,084,500	5,084,500	0	0	
		11100105/21020102	Transport Allowance	701	70111	02000	5,084,500	5,085,517	5,086,529	15,256,546	913,400	913,400	0	0	
		11100105/21020104	Utility Allowance	701	70111	02000	794,200	794,359	794,512	2,383,071	794,200	794,200	0	0	
		11100105/21020106	Leave Allowance	701	70111	02000	722,770	722,912	723,055	2,168,737	722,770	722,770	0	0	
		11100105/21020107	Domestic Staff Allowance	701	70111	02000	480,000	480,096	480,181	1,440,277	480,000	480,000	0	0	
	Overhead Cost						24,050,000	24,054,810	24,059,499	72,164,309	23,900,000	23,900,000	11,810,300	10,000,000	
		11100105/22020101	Local Travel and Transport - Training	701	70133	02000	5,000,000	5,001,000	5,001,993	15,002,993	3,500,000	3,500,000	598,800	0	
		11100105/22020102	Local Travel and Transport - Others	701	70133	02000	1,500,000	1,500,300	1,500,589	4,500,889	2,000,000	2,000,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual		
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=		
		11100105/22020103	International Transport and Travels - Training	701	70133	02000	2,000,000	2,000,400	2,000,792	6,001,192	3,000,000	3,000,000	0	0		
		11100105/22020301	Office Stationeries/Computer Consumables	701	70133	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,500,000	1,500,000	278,000	0		
		11100105/22020305	Printing of Non Security Documents	701	70133	02000	230,000	230,046	230,084	690,130	200,000	200,000	660,000	0		
		11100105/22020306	Printing of Security Documents	701	70133	02000	0	0	0	0	200,000	200,000	0	0		
		11100105/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	700,000	700,140	700,276	2,100,416	1,000,000	1,000,000	273,500	0		
		11100105/22020402	Maintenance of Office Furniture	701	70133	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0		
		11100105/22020405	Maintenance of Plants & Generators	701	70133	02000	250,000	250,050	250,096	750,146	300,000	300,000	0	0		
		11100105/22020406	Other Maintenance Services	701	70133	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0		
		11100105/22020801	Motor Vehicle Fuel Cost	701	70133	02000	500,000	500,100	500,192	1,500,292	400,000	400,000	0	0		
		11100105/22020803	Plant/Generator Fuel Cost	701	70133	02000	600,000	600,120	600,229	1,800,349	300,000	300,000	0	0		
		11100105/22021003	Publicity & Advertisements	701	70133	02000	0	0	0	0	150,000	150,000	0	0		
		11100105/22021004	Medical Expenses	701	70133	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0		
		11100105/22021006	Postages & Courier Services	701	70133	02000	70,000	70,014	70,024	210,038	150,000	150,000	0	0		
		11100105/22021007	Welfare Package	701	70133	02000	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	10,000,000	10,000,000		
		11100105/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0		
		11100105/22021016	Servicom	701	70133	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0		
Public Private Partnership & Investment Promotions Office Total							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)															
	Personnel Cost						595,476,900	595,595,993	595,715,047	1,786,787,940	702,716,390	702,716,390	549,305,160	556,305,851		
	12003001/21010101	Basic Salary	701	70111	02000	171,672,540	171,706,872	171,741,215	515,120,627	261,331,170	261,331,170	536,922,336	543,680,829			
	12003001/21010102	Overtime Payment	701	70111	02000	24,762,170	24,767,120	24,772,072	74,301,362	0	0	0	0			
	12003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	194,337,250	194,376,116	194,414,981	583,128,347	224,635,780	224,635,780	0	0			
	12003001/21010104	Utility Allowance	701	70111	02000	3,182,400	3,183,036	3,183,672	9,549,108	9,938,550	9,938,550	0	0			
	12003001/21010105	Entertainment Allowance	701	70111	02000	846,000	846,169	846,336	2,538,505	14,482,290	14,482,290	0	0			
	12003001/21010106	Leave Allowance	701	70111	02000	15,163,490	15,166,525	15,169,554	45,499,569	2,427,610	2,427,610	12,382,824	12,625,022			
	12003001/21020101	Housing/Rent Allowance	701	70111	02000	63,308,690	63,321,354	63,334,010	189,964,054	48,815,420	48,815,420	0	0			
	12003001/21020102	Transport Allowance	701	70111	02000	12,525,600	12,528,105	12,530,606	37,584,311	13,121,470	13,121,470	0	0			
	12003001/21020103	Meal Subsidy	701	70111	02000	5,554,800	5,555,911	5,557,020	16,667,731	5,054,400	5,054,400	0	0			
	12003001/21020107	Domestic Staff Allowance	701	70111	02000	17,223,960	17,227,405	17,230,839	51,682,204	35,252,740	35,252,740	0	0			
	12003001/21020111	Hazard Allowance	701	70111	02000	300,000	300,060	300,109	900,169	0	0	0	0			
	12003001/21020114	Duty Allowance	701	70111	02000	46,100,000	46,109,220	46,118,439	138,327,659	45,836,860	45,836,860	0	0			
	12003001/21020135	Robe & Outfit Allowances	701	70111	02000	40,500,000	40,508,100	40,516,194	121,524,294	41,820,100	41,820,100	0	0			
	Overhead Cost						1,804,900,000	1,550,310,000	1,550,619,832	4,905,829,832	1,864,500,000	1,784,500,000	1,372,350,000	1,396,823,350		
	12003001/22020101	Local Travel and Transport - Training	701	70111	02000	22,300,000	15,003,000	15,005,991	52,308,991	10,000,000	10,000,000	0	0			
	12003001/22020102	Local Travel and Transport - Others	701	70111	02000	27,000,000	20,004,000	20,007,995	67,011,995	20,000,000	20,000,000	0	2,000,000			

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		12003001/22020103	International Transport and Travels - Training	701	70111	02000	120,000,000	100,020,000	100,040,000	320,060,000	100,000,000	100,000,000	110,000,000	10,000,000
		12003001/22020104	International Transport and Travels - Others	701	70111	02000	20,000,000	20,004,000	20,007,995	60,011,995	0	0	0	0
		12003001/22020201	Electricity Charges	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	4,000,000	4,000,000	0	0
		12003001/22020202	Telephone Charge	701	70111	02000	3,000,000	3,000,600	3,001,189	9,001,789	2,500,000	2,500,000	0	0
		12003001/22020206	Sewerage Charges	701	70111	02000	0	0	0	0	1,000,000	1,000,000	0	0
		12003001/22020208	Software Charges Licensed Renewal	701	70111	02000	3,000,000	1,000,200	1,000,396	5,000,596	2,500,000	2,500,000	0	0
		12003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	15,000,000	10,002,000	10,003,997	35,005,997	15,000,000	15,000,000	150,000	600,000
		12003001/22020302	Books	701	70111	02000	2,000,000	1,000,200	1,000,396	4,000,596	3,000,000	3,000,000	0	0
		12003001/22020303	Newspapers	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,500,000	1,500,000	0	0
		12003001/22020304	Magazines & Periodicals	701	70111	02000	500,000	500,100	500,192	1,500,292	1,500,000	1,500,000	0	0
		12003001/22020305	Printing of Non Security Documents	701	70111	02000	2,000,000	1,000,200	1,000,396	4,000,596	0	0	0	0
		12003001/22020307	Drugs and Medical Supplies	701	70111	02000	2,000,000	1,000,200	1,000,396	4,000,596	2,000,000	2,000,000	0	0
		12003001/22020309	Uniforms & Other Clothing	701	70111	02000	100,000	100,020	100,036	300,056	300,000	300,000	0	0
		12003001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	2,000,000	1,000,200	1,000,396	4,000,596	5,000,000	5,000,000	0	0
		12003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	15,000,000	5,001,000	5,001,993	25,002,993	15,000,000	15,000,000	0	0
		12003001/22020402	Maintenance of Office Furniture	701	70111	02000	9,000,000	3,000,600	3,001,189	15,001,789	9,000,000	9,000,000	0	5,023,350
		12003001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	8,000,000	5,001,000	5,001,993	18,002,993	8,500,000	8,500,000	0	0
		12003001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	2,000,000	1,000,200	1,000,396	4,000,596	2,000,000	2,000,000	0	0
		12003001/22020405	Maintenance of Plants & Generators	701	70111	02000	7,000,000	2,000,400	2,000,792	11,001,192	7,000,000	7,000,000	0	0
		12003001/22020406	Other Maintenance Services	701	70111	02000	2,000,000	1,000,200	1,000,396	4,000,596	3,000,000	3,000,000	0	0
		12003001/22020411	Maintenance of Communication Equipments	701	70111	02000	5,000,000	1,000,200	1,000,396	7,000,596	5,000,000	5,000,000	0	0
		12003001/22020501	Local Training	701	70111	02000	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	4,200,000	0
		12003001/22020502	International Training	701	70111	02000	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0
		12003001/22020601	Security Services	701	70111	02000	15,000,000	15,003,000	15,005,991	45,008,991	20,000,000	20,000,000	0	0
		12003001/22020604	Security Vote (Including Operations)	701	70111	02000	230,000,000	230,046,000	230,092,005	690,138,005	320,000,000	320,000,000	240,000,000	225,000,000
		12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	1,500,000	500,100	500,192	2,500,292	1,500,000	1,500,000	0	0
		12003001/22020702	Information Technology Consulting	701	70111	02000	3,000,000	2,000,400	2,000,792	7,001,192	2,500,000	2,500,000	0	0
		12003001/22020703	Legal Services	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	3,000,000	3,000,000	0	0
		12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	11,000,000	10,002,000	10,003,997	31,005,997	10,000,000	10,000,000	0	0
		12003001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	10,000,000	5,001,000	5,001,993	20,002,993	10,000,000	10,000,000	0	0
		12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	15,000,000	15,003,000	15,005,991	45,008,991	20,000,000	20,000,000	0	0
		12003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	500,000	200,040	200,072	900,112	500,000	500,000	0	0
		12003001/22020902	Insurance Premium	701	70111	02000	1,000,000	0	0	1,000,000	1,500,000	1,500,000	0	0
		12003001/22021001	Refreshment & Meals	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	65,000,000
		12003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	670,000,000	500,100,000	500,200,024	1,670,300,024	600,000,000	600,000,000	585,000,000	755,000,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Final Budget	Original Budget	Actual (to Period 12)	Actual	
							2019 =N=	2020 =N=	2021 =N=	=N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
		12003001/22021003	Publicity and Advertisements	701	70111	02000	500,000	200,040	200,072	900,112	500,000	500,000	0	0	
		12003001/22021004	Medical Expenses	701	70111	02000	1,000,000	4,000,800	4,001,596	9,002,396	1,000,000	1,000,000	0	0	
		12003001/22021006	Postages & Courier Services	701	70111	02000	100,000	100,020	100,036	300,056	500,000	500,000	0	0	
		12003001/22021007	Welfare Packages	701	70111	02000	500,000,000	500,100,000	500,200,024	1,500,300,024	580,000,000	500,000,000	433,000,000	329,200,000	
		12003001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	0	0	0	0	
		12003001/22021009	Sporting Activities	701	70111	02000	3,000,000	0	0	3,000,000	300,000	300,000	0	0	
		12003001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0	
		12003001/22021016	Servicom	701	70111	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
		12003001/22021019	Medical Expenses - International	701	70111	02000	0	0	0	0	0	0	0	5,000,000	
		Abia State House of Assembly (The Legislature) Total						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														
	Personnel Cost						10,000,000	0	0	10,000,000	0	0	0	0	
		12004001/21010101	Basic Salary	701	70111	02000	10,000,000	0	0	10,000,000	0	0	0	0	
	Overhead Cost						150,000,000	0	0	150,000,000	30,000,000	30,000,000	0	30,000,000	
		12004001/22021007	Welfare Packages	701	70111	02000	150,000,000	0	0	150,000,000	30,000,000	30,000,000	0	30,000,000	
		Abia State House of Assembly Service Commission Total						160,000,000	0	0	160,000,000	30,000,000	30,000,000	0	30,000,000
23001001	Ministry of Information														
	Personnel Cost						194,059,410	194,098,218	194,136,981	582,294,609	113,022,010	113,022,010	194,652,915	254,511,698	
		23001001/21010101	Basic Salary	701	70111	02000	111,093,548	111,115,767	111,137,978	333,347,293	59,288,966	59,288,966	194,652,915	243,637,653	
		23001001/21010102	Overtime Payments	701	70111	02000	5,618,559	5,619,677	5,620,798	16,859,034	3,560,240	3,560,240	0	0	
		23001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	3,880,000	3,880,000	0	0	
		23001001/21020101	Housing/Rent Allowance	701	70111	02000	48,636,008	48,645,735	48,655,456	145,937,199	22,075,090	22,075,090	0	0	
		23001001/21020102	Transport Allowance	701	70111	02000	5,795,050	5,796,211	5,797,369	17,388,630	3,640,800	3,640,800	0	0	
		23001001/21020103	Meal Subsidy	701	70111	02000	2,924,520	2,925,105	2,925,684	8,775,309	1,581,600	1,581,600	0	0	
		23001001/21020104	Utility Allowance	701	70111	02000	972,000	972,194	972,384	2,916,578	972,000	972,000	0	0	
		23001001/21020105	Entertainment Allowance	701	70111	02000	924,768	924,953	925,128	2,774,849	1,090,128	1,090,128	0	0	
		23001001/21020106	Leave Allowance	701	70111	02000	9,573,217	9,575,132	9,577,046	28,725,395	8,411,446	8,411,446	0	10,874,045	
		23001001/21020107	Domestic Staff Allowance	701	70111	02000	8,521,740	8,523,444	8,525,138	25,570,322	8,521,740	8,521,740	0	0	
	Overhead Cost						5,000,000	5,001,000	5,001,841	15,002,841	4,250,000	4,250,000	389,150	1,000,000	
		23001001/22020101	Local Travel and Transport - Training	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0	
		23001001/22020102	Local Travel and Transport - Others	701	70111	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	0	
		23001001/22020201	Electricity Charges	701	70111	02000	50,000	50,010	50,012	150,022	0	0	0	0	
		23001001/22020203	Internet Access Charges	701	70111	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0	
		23001001/22020205	Water Rate	701	70111	02000	0	0	0	0	50,000	50,000	0	0	
		23001001/22020207	Leased Communication Lines(s)	701	70111	02000	400,000	400,080	400,156	1,200,236	0	0	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		23001001/22020208	Software Charges/License Renewal	701	70111	02000	200,000	200,040	200,072	600,112	0	0	0	0
		23001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	300,000	300,060	300,109	900,169	300,000	300,000	120,000	516,600
		23001001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	50,000	50,000	0	0
		23001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	30,000	0
		23001001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		23001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		23001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	0
		23001001/22020405	Maintenance of Plants & Generators	701	70111	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	190,000
		23001001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	100,000	100,000	0	0
		23001001/22020501	Local Training	701	70111	02000	0	0	0	0	200,000	200,000	0	0
		23001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	200,040	200,072	600,112	250,000	250,000	0	180,000
		23001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	100,000	113,400
		23001001/22021001	Refreshment & Meals	701	70111	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		23001001/22021003	Publicity and Advertisements	701	70111	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	0
		23001001/22021004	Medical Expenses	701	70111	02000	100,000	100,020	100,036	300,056	100,000	100,000	139,150	0
		23001001/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	50,000	50,000	0	0
		23001001/22021007	Welfare Packages	701	70111	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		23001001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	300,000	300,000	0	0
		23001001/22021014	Annual Budget Expenses And Administration	701	70133	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		23001001/22021016	Servicom	701	70111	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Ministry of Information Total							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													
	Personnel Cost						347,167,220	347,236,654	347,306,034	1,041,709,908	285,003,260	285,003,260	384,101,380	346,497,099
		23003001/21010101	Basic Salary	708	70830	02000	155,827,500	155,858,666	155,889,840	467,576,006	154,901,748	154,901,748	384,101,380	331,344,207
		23003001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70830	02000	6,778,860	6,780,217	6,781,563	20,340,640	7,875,614	7,875,614	0	0
		23003001/21020101	Housing/Rent Allowance	708	70830	02000	66,137,740	66,150,968	66,164,187	198,452,895	63,503,644	63,503,644	0	0
		23003001/21020102	Transport Allowance	708	70830	02000	12,228,000	12,230,446	12,232,886	36,691,332	12,326,400	12,326,400	0	0
		23003001/21020103	Meal Subsidy	708	70830	02000	5,516,400	5,517,503	5,518,597	16,552,500	5,532,000	5,532,000	0	0
		23003001/21020104	Utility Allowance	708	70830	02000	3,298,800	3,299,460	3,300,109	9,898,369	3,278,400	3,278,400	0	0
		23003001/21020105	Entertainment Allowance	708	70830	02000	1,649,510	1,649,837	1,650,156	4,949,503	900,000	900,000	0	0
		23003001/21020106	Leave Allowance	708	70830	02000	15,700,310	15,703,447	15,706,585	47,110,342	15,792,674	15,792,674	0	15,152,892
		23003001/21020107	Domestic Staff Allowance	708	70830	02000	25,902,920	25,908,103	25,913,282	77,724,305	20,191,780	20,191,780	0	0
		23003001/21020114	Duty Allowance	708	70830	02000	54,127,180	54,138,009	54,148,829	162,414,018	701,000	701,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
Overhead Cost							70,000,000	70,014,000	70,027,743	210,041,743	65,000,000	65,000,000	0	0
		23003001/22020101	Local Travel and Transport - Training	708	70830	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
		23003001/22020102	Local Travel and Transport - Others	708	70830	02000	1,500,000	1,500,300	1,500,589	4,500,889	1,500,000	1,500,000	0	0
		23003001/22020201	Electricity Charges	708	70830	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,500,000	1,500,000	0	0
		23003001/22020208	Software Charges /License Renewal	708	70830	02000	5,000,000	5,001,000	5,001,993	15,002,993	4,000,000	4,000,000	0	0
		23003001/22020301	Office Stationeries /Computer Consumables	708	70830	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
		23003001/22020302	Newspapers	708	70830	02000	600,000	600,120	600,229	1,800,349	400,000	400,000	0	0
		23003001/22020305	Printing of Non Security Documents	708	70830	02000	1,500,000	1,500,300	1,500,589	4,500,889	1,500,000	1,500,000	0	0
		23003001/22020306	Printing of Security Documents	708	70830	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
		23003001/22020309	Uniforms and other Clothings	708	70830	02000	2,000,000	2,000,400	2,000,792	6,001,192	3,000,000	3,000,000	0	0
		23003001/22020401	Maintenance of Motor Vehicle /Transport Equipment	708	70830	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
		23003001/22020402	Maintenance of Office Furniture	708	70830	02000	1,500,000	1,500,300	1,500,589	4,500,889	1,500,000	1,500,000	0	0
		23003001/22020403	Maintenance of Office Building Residential Qtrs	708	70830	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		23003001/22020404	Maintenance of office /IT Equipments	708	70830	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
		23003001/22020405	Maintenance of Plants & Generators	708	70830	02000	2,500,000	2,500,500	2,500,996	7,501,496	2,500,000	2,500,000	0	0
		23003001/22020406	Other Maintenance Services	708	70830	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		23003001/22020501	Local Training	708	70830	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		23003001/22020502	International Training	708	70830	02000	15,000,000	15,003,000	15,005,991	45,008,991	0	0	0	0
		23003001/22020601	Security Services	708	70830	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
		23003001/22020602	Office Rent	701	70133	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		23003001/22020605	Cleaning &Fumigation Services	708	70830	02000	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	0	0
		23003001/22020701	Financial Consulting	708	70830	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		23003001/22020703	Legal Services	708	70830	02000	6,000,000	6,001,200	6,002,389	18,003,589	6,000,000	6,000,000	0	0
		23003001/22020708	Medical Consulting	708	70830	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		23003001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
		23003001/22020803	Plant/Generator Fuel Cost	708	70830	02000	5,000,000	5,001,000	5,001,993	15,002,993	15,000,000	15,000,000	0	0
		23003001/22021001	Refreshment & Meals	708	70830	02000	800,000	800,160	800,312	2,400,472	500,000	500,000	0	0
		23003001/22021002	Honourarium & Sitting Allowance	708	70830	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
		23003001/22021004	Medical Expenses	708	70830	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
		23003001/22021006	Postage and Courier Services	708	70830	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		23003001/22021007	Welfare Packages	708	70830	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		23003001/22021008	Subscription to Professional Bodies	708	70830	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
		23003001/22021014	Annual Budget Expenses And Administration	708	70830	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		23003001/22021016	Servicom	708	70830	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
Consolidated Rev Fund Charges							100,827,000	100,847,165	100,867,313	302,541,478	70,300,000	70,300,000	0	0	
	23004001/22010101		Gratuity	701	70111	02000	35,827,000	35,834,165	35,841,322	107,502,487	15,300,000	15,300,000	0	0	
	23004001/22010102		Pension	701	70111	02000	60,000,000	60,012,000	60,023,998	180,035,998	50,000,000	50,000,000	0	0	
	23004001/22010103		Death Benefit	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0	
Broadcasting Corporation of Abia State - Television Total							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														
	Personnel Cost						0	0	0	0	0	0	0	170,983,576	
	23004001/21010101		Basic Salary	708	70830	02000	0	0	0	0	0	0	0	170,983,576	
Broadcasting Corporation of Abia State - Radio Total							0	0	0	0	0	0	0	170,983,576	
23055001	Abia State Printing & Publishing Corporation														
	Personnel Cost						72,202,810	72,217,251	72,231,644	216,651,705	72,899,800	72,899,800	77,735,925	98,298,902	
	23055001/21000109		Call Duties Allowance	708	70830	02000	0	0	0	0	0	0	0	0	
	23055001/21000201		NHIS Contribution	708	70830	02000	0	0	0	0	0	0	0	0	
	23055001/21010101		Basic Salary	708	70830	02000	43,871,911	43,880,685	43,889,451	131,642,047	41,519,700	41,519,700	77,735,925	94,538,941	
	23055001/21010102		Overtime Payments	708	70830	02000	445,800	445,889	445,968	1,337,657	2,500,000	2,500,000	0	0	
	23055001/21020101		Housing/Rent Allowance	708	70830	02000	15,794,004	15,797,163	15,800,318	47,391,485	15,075,050	15,075,050	0	0	
	23055001/21020102		Transport Allowance	708	70830	02000	4,111,200	4,112,022	4,112,844	12,336,066	4,129,000	4,129,000	0	0	
	23055001/21020103		Meal Subsidy	708	70830	02000	1,786,800	1,787,157	1,787,508	5,361,465	1,784,400	1,784,400	0	0	
	23055001/21020104		Utility Allowance	708	70830	02000	974,952	975,147	975,336	2,925,435	2,090,400	2,090,400	0	0	
	23055001/21020105		Entertainment Allowance	708	70830	02000	36,000	36,007	36,012	108,019	36,000	36,000	0	0	
	23055001/21020106		Leave Allowance	708	70830	02000	4,387,191	4,388,068	4,388,943	13,164,202	4,970,300	4,970,300	0	3,759,961	
	23055001/21020107		Domestic Staff Allowance	708	70830	02000	794,952	795,111	795,264	2,385,327	794,950	794,950	0	0	
	Overhead Cost						6,941,700	6,943,088	6,944,324	20,829,112	8,000,000	8,000,000	150,000	0	
	23055001/22020101		Local Travel and Transport - Training	708	70830	02000	600,200	600,320	600,429	1,800,949	1,000,000	1,000,000	0	0	
	23055001/22020102		Local Travel and Transport - Others	708	70830	02000	306,200	306,261	306,320	918,781	800,000	800,000	0	0	
	23055001/22020203		Internet Access Charges	701	70111	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	0	
	23055001/22020301		Office Stationeries/Computer Consumables	708	70830	02000	600,000	600,120	600,229	1,800,349	500,000	500,000	150,000	0	
	23055001/22020305		Printing of Non Security Documents	708	70830	02000	0	0	0	0	500,000	500,000	0	0	
	23055001/22020401		Maintenance of Motor Vehicle/Transport Equipment	708	70830	02000	600,000	600,120	600,229	1,800,349	400,000	400,000	0	0	
	23055001/22020402		Maintenance of Office Furniture	708	70830	02000	250,000	250,050	250,096	750,146	100,000	100,000	0	0	
	23055001/22020404		Maintenance of Office/IT Equipments	708	70830	02000	360,100	360,172	360,233	1,080,505	1,000,000	1,000,000	0	0	
	23055001/22020405		Maintenance of Plants & Generators	708	70830	02000	400,000	400,080	400,156	1,200,236	300,000	300,000	0	0	
	23055001/22020406		Other Maintenance Services	708	70830	02000	200,000	200,040	200,072	600,112	0	0	0	0	
	23055001/22020501		Local Training	708	70830	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0	
	23055001/22020701		Financial Consulting	708	70830	02000	550,000	550,110	550,216	1,650,326	100,000	100,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		23055001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	360,100	360,172	360,233	1,080,505	300,000	300,000	0	0
		23055001/22020803	Plant/Generator Fuel Cost	708	70830	02000	240,100	240,148	240,196	720,444	500,000	500,000	0	0
		23055001/22020901	Bank Charges (Other Than Interest)	708	70830	02000	0	0	0	0	300,000	300,000	0	0
		23055001/22021001	Refreshment & Meals	708	70830	02000	400,000	400,080	400,156	1,200,236	200,000	200,000	0	0
		23055001/22021003	Publicity & Advertisements	708	70830	02000	200,000	200,040	200,072	600,112	150,000	150,000	0	0
		23055001/22021004	Medical Expenses	708	70830	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		23055001/22021006	Postage and Courier Services	708	70830	02000	170,000	170,034	170,060	510,094	50,000	50,000	0	0
		23055001/22021007	Welfare Packages	708	70830	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	0
		23055001/22021009	Sporting Activities	708	70830	02000	305,000	305,061	305,120	915,181	200,000	200,000	0	0
		23055001/22021014	Annual Budget Expenses & Administration	708	70830	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		23055001/22021016	Servicom	708	70830	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Abia State Printing & Publishing Corporation Total							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**Personnel Cost**

							73,160,140	73,174,772	73,189,335	219,524,247	45,471,020	45,471,020	43,815,081	61,349,061
25001001/21010101	Basic Salary	701	70111	02000			17,223,080	17,226,529	17,229,963	51,679,572	21,099,849	21,099,849	42,412,789	57,592,532
25001001/21010102	Overtime Payments	701	70111	02000			1,351,230	1,351,498	1,351,768	4,054,496	2,346,742	2,346,742	0	0
25001001/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000			31,689,660	31,695,995	31,702,323	95,087,978	0	0	0	0
25001001/21020101	House/Rent Allowance	701	70111	02000			10,997,150	10,999,350	11,001,545	32,998,045	10,046,408	10,046,408	0	0
25001001/21020102	Transport Allowance	701	70111	02000			1,341,600	1,341,868	1,342,128	4,025,596	1,406,400	1,406,400	0	0
25001001/21020103	Meal Subsidy	701	70111	02000			587,400	587,517	587,628	1,762,545	612,000	612,000	0	0
25001001/21020104	Utility Allowance	701	70111	02000			1,478,690	1,478,985	1,479,277	4,436,952	1,487,089	1,487,089	0	0
25001001/21020105	Entertainment Allowance	701	70111	02000			1,221,889	1,222,133	1,222,369	3,666,391	1,203,889	1,203,889	0	0
25001001/21020106	Leave Allowance	701	70111	02000			2,110,782	2,111,205	2,111,623	6,333,610	2,109,984	2,109,984	1,402,292	3,756,530
25001001/21020107	Domestic Staff Allowance	701	70111	02000			3,934,659	3,935,446	3,936,231	11,806,336	3,934,659	3,934,659	0	0
25001001/21020109	Call Duties Allowance	701	70111	02000			1,224,000	1,224,245	1,224,480	3,672,725	1,224,000	1,224,000	0	0

Overhead Cost

							50,250,000	50,260,050	50,269,942	150,779,992	48,250,000	48,250,000	15,890,000	15,872,361
25001001/22020101	Local Travel and Transport - Training	701	70111	02000			6,000,000	9,001,800	9,003,590	24,005,390	7,000,000	7,000,000	1,540,000	150,000
25001001/22020102	Local Travel and Transport - Others	701	70111	02000			5,000,000	8,001,600	8,003,193	21,004,793	5,000,000	5,000,000	750,000	1,300,000
25001001/22020103	International Transport & Travels - Training	701	70111	02000			3,000,000	6,001,200	6,002,389	15,003,589	5,000,000	5,000,000	0	0
25001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000			3,000,000	4,000,800	4,001,596	11,002,396	3,000,000	3,000,000	350,000	200,000
25001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000			2,500,000	1,000,200	1,000,396	4,500,596	700,000	700,000	0	0
25001001/22020402	Maintenance of Office Furniture	701	70111	02000			1,000,000	1,000,200	1,000,396	3,000,596	700,000	700,000	0	0
25001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000			2,000,000	2,000,400	2,000,792	6,001,192	1,500,000	1,500,000	0	0
25001001/22020405	Maintenance of Plants & Generators	701	70111	02000			3,000,000	3,000,600	3,001,189	9,001,789	2,000,000	2,000,000	850,000	1,000,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		25001001/22020501	Local Training	701	70111	02000	700,000	700,140	700,276	2,100,416	700,000	700,000	0	0
		25001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	700,000	700,000	300,000	200,000
		25001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	700,000	700,000	0	0
		25001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	3,000,000	2,500,500	2,500,996	8,001,496	1,700,000	1,700,000	600,000	1,400,000
		25001001/22021001	Refreshment & Meals	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		25001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	1,500,000	1,500,300	1,500,589	4,500,889	2,000,000	2,000,000	0	0
		25001001/22021003	Publicity and Advertisements	701	70111	02000	250,000	250,050	250,096	750,146	150,000	150,000	0	0
		25001001/22021004	Medical Expenses	701	70111	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	0
		25001001/22021006	Postages & Courier Services	701	70111	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0
		25001001/22021007	Welfare Packages	701	70111	02000	15,000,000	6,001,200	6,002,389	27,003,589	15,000,000	15,000,000	11,500,000	11,622,361
		25001001/22021009	Sporting Activities	701	70111	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		25001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		25001001/22021016	Servicom	701	70111	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
		25001001/22021021	Special Day/Celebration	701	70111	02000	1,000,000	2,000,400	2,000,792	5,001,192	1,000,000	1,000,000	0	0
		Office of the Head of Service Total					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													
	Personnel Cost						37,700,180	37,707,722	37,715,223	113,123,125	35,461,470	35,461,470	35,429,011	38,067,811
		25005001/21010101	Basic Salary	701	70111	02000	18,806,210	18,809,967	18,813,721	56,429,898	18,515,793	18,515,793	33,931,048	36,448,226
		25005001/21010102	Overtime Payments	701	70111	02000	1,442,230	1,442,525	1,442,813	4,327,568	1,000,000	1,000,000	0	0
		25005001/21020101	Housing/Rent Allowance	701	70111	02000	8,383,490	8,385,164	8,386,836	25,155,490	8,172,000	8,172,000	0	0
		25005001/21020103	Meal Subsidy	701	70111	02000	730,800	730,946	731,088	2,192,834	766,800	766,800	0	0
		25005001/21020104	Utility Allowance	701	70111	02000	784,760	784,918	785,073	2,354,751	811,161	811,161	0	0
		25005001/21020105	Entertainment Allowance	701	70111	02000	482,360	482,457	482,553	1,447,370	464,361	464,361	0	0
		25005001/21020106	Leave Allowance	701	70111	02000	1,821,400	1,821,768	1,822,124	5,465,292	1,817,473	1,817,473	1,497,964	1,619,585
		25005001/21020107	Domestic Staff Allowance	701	70111	02000	3,585,730	3,586,443	3,587,155	10,759,328	2,790,790	2,790,790	0	0
		25005001/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	935,902	935,902	0	0
		25005001/21020126	News Paper Allowance	701	70111	02000	0	0	0	0	187,190	187,190	0	0
		25005001/23020102	Transport Allowance	701	70111	02000	1,663,200	1,663,533	1,663,860	4,990,593	0	0	0	0
	Overhead Cost						14,500,000	14,502,900	14,505,648	43,508,548	253,160,000	253,160,000	2,347,500	816,000
		25005001/22020101	Local Travel and Transport - Training	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	200,000	200,000	197,500	0
		25005001/22020102	Local Travel and Transport - Others	701	70111	02000	800,000	800,160	800,312	2,400,472	300,000	300,000	0	0
		25005001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	150,000	150,000	150,000	600,000
		25005001/22020309	Uniforms & Other Clothing	701	70111	02000	100,000	100,020	100,036	300,056	0	0	0	0
		25005001/22020310	Teaching aids/Instruction Materials	701	70111	02000	0	0	0	0	50,000	50,000	0	0
		25005001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		25005001/22020402	Maintenance of Office Furniture	701	70111	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0
		25005001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	600,000	600,120	600,229	1,800,349	200,000	200,000	0	0
		25005001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	300,000	300,060	300,109	900,169	0	0	0	0
		25005001/22020405	Maintenance of Plants & Generators	701	70111	02000	400,000	400,080	400,156	1,200,236	100,000	100,000	350,000	0
		25005001/22020501	Local Training (State Civil Servant Training)	701	70111	02000	5,000,000	5,001,000	5,001,993	15,002,993	250,100,000	250,100,000	0	216,000
		25005001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	500,100	500,192	1,500,292	210,000	210,000	0	0
		25005001/22020803	Plant/Generator Fuel Cost	701	70111	02000	400,000	400,080	400,156	1,200,236	100,000	100,000	450,000	0
		25005001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	100,000	100,020	100,036	300,056	0	0	0	0
		25005001/22021001	Refreshment & Meals	701	70111	02000	300,000	300,060	300,109	900,169	50,000	50,000	0	0
		25005001/22021003	Publicity & Advertisements	701	70111	02000	200,000	200,040	200,072	600,112	0	0	0	0
		25005001/22021004	Medical Expenses	701	70111	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		25005001/22021005	Service Schools Fees Payment	701	70111	02000	0	0	0	0	800,000	800,000	0	0
		25005001/22021007	Welfare Packages	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	0	0	1,200,000	0
		25005001/22021009	Sporting Activities	701	70111	02000	300,000	300,060	300,109	900,169	0	0	0	0
		25005001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		25005001/22021016	Servicom	701	70111	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Bureau of Training Total							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													
	Personnel Cost						29,361,960	29,367,832	29,373,640	88,103,432	29,866,570	29,866,570	45,078,439	52,277,828
		25005002/21010101	Basic Salary	701	70111	02000	12,514,130	12,516,631	12,519,134	37,549,895	19,252,300	19,252,300	43,334,495	50,567,883
		25005002/21010102	Overtime Payments	701	70111	02000	564,000	564,113	564,216	1,692,329	1,587,280	1,587,280	0	0
		25005002/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	4,429,870	4,430,758	4,431,637	13,292,265	0	0	0	0
		25005002/21020101	House/Rent Allowance	701	70111	02000	5,505,870	5,506,965	5,508,061	16,520,896	0	0	0	0
		25005002/21020102	Transport Allowance	701	70111	02000	890,400	890,578	890,748	2,671,726	1,682,400	1,682,400	0	0
		25005002/21020103	Meal Subsidy	701	70111	02000	890,400	890,578	890,748	2,671,726	730,800	730,800	0	0
		25005002/21020104	Utility Allowance	701	70111	02000	608,350	608,474	608,592	1,825,416	776,360	776,360	0	0
		25005002/21020105	Entertainment Allowance	701	70111	02000	446,350	446,441	446,520	1,339,311	428,360	428,360	0	0
		25005002/21020106	Leave Allowance	701	70111	02000	1,251,780	1,252,030	1,252,272	3,756,082	1,925,230	1,925,230	1,743,945	1,709,945
		25005002/21020107	Domestic Staff Allowance	701	70111	02000	2,260,810	2,261,264	2,261,712	6,783,786	1,995,840	1,995,840	0	0
		25005002/21020108	Shift Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		25005002/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	1,488,000	1,488,000	0	0
	Overhead Cost						6,000,000	5,001,000	5,001,888	16,002,888	3,000,000	3,000,000	650,000	600,000
		25005002/22020101	Local Travel and Transport - Training	701	70111	02000	1,500,000	1,500,300	1,500,589	4,500,889	408,000	408,000	0	0
		25005002/22020102	Local Travel and Transport - Others	701	70111	02000	500,000	500,100	500,192	1,500,292	306,000	306,000	0	0
		25005002/22020205	Water Rates	701	70111	02000	0	0	0	0	51,000	51,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
		25005002/22020301	Office Stationeries /Computer Consumables	701	70111	02000	400,000	300,060	300,109	1,000,169	100,000	100,000	0	222,300	
		25005002/22020303	Newspapers	701	70111	02000	0	0	0	0	100,000	100,000	0	0	
		25005002/22020304	Magazines and Periodicals	701	70111	02000	200,000	100,020	100,036	400,056	200,000	200,000	0	0	
		25005002/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0	
		25005002/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	100,020	100,036	700,056	102,000	102,000	0	0	
		25005002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	0	
		25005002/22020405	Maintenance of Plants & Generators	701	70111	02000	400,000	200,040	200,072	800,112	100,000	100,000	0	0	
		25005002/22020501	Local Training	701	70111	02000	0	0	0	0	50,000	50,000	0	0	
		25005002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0	
		25005002/22020803	Plant/Generator Fuel Cost	701	70111	02000	300,000	100,020	100,036	500,056	153,000	153,000	0	77,700	
		25005002/22021001	Refreshment & Meals	701	70111	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0	
		25005002/22021003	Publicity and Advertisements	701	70111	02000	100,000	100,020	100,036	300,056	50,000	50,000	0	0	
		25005002/22021004	Medical Expenses	701	70111	02000	300,000	300,060	300,109	900,169	50,000	50,000	0	0	
		25005002/22021007	Welfare Packages	701	70111	02000	700,000	700,140	700,276	2,100,416	200,000	200,000	650,000	300,000	
		25005002/22021009	Sporting Activities	701	70111	02000	0	0	0	0	30,000	30,000	0	0	
		25005002/22021013	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	50,000	50,000	0	0	
		25005002/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0	
		25005002/22021016	Servicom	701	70111	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
		25005002/22021021	Special Days/Celebrations	701	70111	02000	0	0	0	0	50,000	50,000	0	0	
	Bureau of Common Services & Service Monitoring Total							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														
	Personnel Cost							74,725,160	74,740,105	74,754,956	224,220,221	63,470,750	51,000,730	81,192,440	73,143,798
		25005003/21010101	Basic Salary	701	70111	02000	48,325,002	48,334,667	48,344,329	145,003,998	42,547,005	30,076,985	79,784,064	71,618,094	
		25005003/21010102	Overtime	701	70111	02000	1,588,740	1,589,058	1,589,365	4,767,163	5,687,019	5,687,019	0	0	
		25005003/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,241,047	5,242,095	5,243,136	15,726,278	4,000,000	4,000,000	0	0	
		25005003/21020101	Housing/Rent Allowance	701	70111	02000	6,020,452	6,021,656	6,022,853	18,064,961	5,687,019	5,687,019	0	0	
		25005003/21020102	Transport Allowance	701	70111	02000	1,567,200	1,567,513	1,567,824	4,702,537	1,310,400	1,310,400	0	0	
		25005003/21020103	Meal Subsidy	701	70111	02000	680,400	680,536	680,664	2,041,600	573,600	573,600	0	0	
		25005003/21020104	Utility Allowance	701	70111	02000	375,600	375,675	375,744	1,127,019	318,000	318,000	0	0	
		25005003/21020105	Entertainment Allowance	701	70111	02000	54,216	54,227	54,228	162,671	54,180	54,180	0	0	
		25005003/21020106	Leave Allowance	701	70111	02000	2,712,083	2,712,625	2,713,163	8,137,871	1,479,423	1,479,423	1,408,376	1,525,705	
		25005003/21020107	Domestic Staff Allowance	701	70111	02000	1,589,904	1,590,222	1,590,529	4,770,655	1,589,904	1,589,904	0	0	
		25005003/21020108	Shift Allowance	701	70111	02000	2,206,356	2,206,797	2,207,232	6,620,385	144,200	144,200	0	0	
		25005003/21020109	Call Duties Allowance	701	70111	02000	3,404,160	3,404,841	3,405,516	10,214,517	0	0	0	0	
		25005003/21020111	Hazard Allowance	701	70111	02000	960,000	960,192	960,373	2,880,565	80,000	80,000	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=		
							2019 =N=	2020 =N=	2021 =N=							
Overhead Cost							8,000,000	8,001,600	8,003,087	24,004,687	9,800,000	9,800,000	250,000	1,000,000		
		25005003/22020101	Local Travel and Transport - Training	701	70111	02000	500,000	500,100	500,192	1,500,292	400,000	400,000	0	0		
		25005003/22020102	Local Travel and Transport - Others	701	70111	02000	550,000	550,110	550,216	1,650,326	400,000	400,000	0	90,000		
		25005003/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	50,000	50,000	0	0		
		25005003/22020301	Office Stationeries /Computer Consumables	701	70111	02000	500,000	500,100	500,192	1,500,292	950,000	950,000	45,000	130,000		
		25005003/22020307	Drugs & Medical Supplies	704	70111	02000	4,000,000	4,000,800	4,001,596	12,002,396	5,000,000	5,000,000	100,000	0		
		25005003/22020309	Uniforms and other Clothings	701	70111	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0		
		25005003/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	200,000	200,040	200,072	600,112	0	0	0	0		
		25005003/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	100,020	100,036	300,056	800,000	800,000	0	141,000		
		25005003/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	200,040	200,072	600,112	250,000	250,000	90,000	100,000		
		25005003/22020405	Maintenance of Plants & Generators	701	70111	02000	200,000	200,040	200,072	600,112	600,000	600,000	0	109,000		
		25005003/22020501	Local Training	701	70111	02000	0	0	0	0	200,000	200,000	0	0		
		25005003/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	30,000		
		25005003/22020803	Plant/Generator Fuel Cost	701	70111	02000	200,000	200,040	200,072	600,112	650,000	650,000	15,000	0		
		25005003/22021004	Medical Expenses	701	70111	02000	300,000	300,060	300,109	900,169	0	0	0	0		
		25005003/22021007	Welfare Packages	701	70111	02000	600,000	600,120	600,229	1,800,349	0	0	0	400,000		
		25005003/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	250,050	250,096	750,146	0	0	0	0		
			Servicom	701	70111	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0		
Consolidated Rev Fund Charges							50,000,000	50,010,000	50,020,000	150,030,000	25,000,000	25,000,000	0	0		
		25005003/22010103	Death Benefit	701	70111	02000	50,000,000	50,010,000	50,020,000	150,030,000	25,000,000	25,000,000	0	0		
Bureau of Service Welfare Total							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															
Personnel Cost							97,108,920	97,128,342	97,147,708	291,384,970	93,508,600	93,508,600	154,023,078	97,970,832		
		25005004/21010101	Basic Salary	701	70111	02000	51,380,445	51,390,721	51,400,986	154,172,152	47,547,060	47,547,060	150,351,292	94,361,795		
		25005004/21010102	Overtime Payments	701	70111	02000	5,138,100	5,139,128	5,140,153	15,417,381	3,500,000	3,500,000	0	0		
		25005004/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	5,253,191	5,254,242	5,255,291	15,762,724	5,428,230	5,428,230	0	0		
		25005004/21020101	House/Rent Allowance	701	70111	02000	18,906,684	18,910,465	18,914,236	56,731,385	18,002,364	18,002,364	0	0		
		25005004/21020102	Transport Allowance	701	70111	02000	5,212,800	5,213,843	5,214,877	15,641,520	4,504,800	4,504,800	0	0		
		25005004/21020103	Meal Subsidy	701	70111	02000	2,256,000	2,256,451	2,256,900	6,769,351	1,962,000	1,962,000	0	0		
		25005004/21020104	Utility Allowance	701	70111	02000	1,222,800	1,223,045	1,223,280	3,669,125	1,077,600	1,077,600	0	0		
		25005004/21020105	Entertainment Allowance	701	70111	02000	216,000	216,043	216,084	648,127	126,000	126,000	0	0		
		25005004/21020106	Leave Allowance	701	70111	02000	5,138,044	5,139,072	5,140,097	15,417,213	4,754,706	4,754,706	3,671,787	3,609,037		
		25005004/21020107	Domestic Staff Allowance	701	70111	02000	2,384,856	2,385,333	2,385,804	7,155,993	2,549,840	2,549,840	0	0		
		25005004/21020114	Administrative Allowance	701	70111	02000	0	0	0	0	4,056,000	4,056,000	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual	
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=	
Overhead Cost							11,100,000	8,101,620	8,103,123	27,304,743	5,315,000	5,315,000	1,150,000	1,670,000	
		25005004/22020101	Local Travel and Transport - Training	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,100,000	1,100,000	0	470,000	
		25005004/22020102	Local Travel and Transport - Others	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	600,000	600,000	0	150,000	
		25005004/22020201	Electricity Charges	701	70111	02000	100,000	100,020	100,036	300,056	0	0	0	0	
		25005004/22020301	Office Stationeries /Computer Consumables	701	70111	02000	1,500,000	500,100	500,192	2,500,292	1,000,000	1,000,000	1,000,000	600,000	
		25005004/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	500,000	500,100	500,192	1,500,292	120,000	120,000	0	0	
		25005004/22020402	Maintenance of Office Furniture	701	70111	02000	1,400,000	400,080	400,156	2,200,236	150,000	150,000	0	0	
		25005004/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	1,500,000	500,100	500,192	2,500,292	140,000	140,000	77,520	150,000	
		25005004/22020405	Maintenance of Plants & Generators	701	70111	02000	700,000	700,140	700,276	2,100,416	140,000	140,000	0	150,000	
		25005004/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	300,060	300,109	900,169	390,000	390,000	0	0	
		25005004/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	200,000	200,040	200,072	600,112	435,000	435,000	0	0	
		25005004/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	500,100	500,192	1,500,292	0	0	40,600	150,000	
		25005004/22021001	Refreshment & Meals	701	70111	02000	200,000	200,040	200,072	600,112	180,000	180,000	0	0	
		25005004/22021004	Medical Expenses	701	70111	02000	300,000	300,060	300,109	900,169	180,000	180,000	31,880	0	
		25005004/22021007	Welfare Packages	701	70111	02000	400,000	400,080	400,156	1,200,236	180,000	180,000	0	0	
		25005004/22021009	Sporting Activities	701	70111	02000	0	0	0	0	300,000	300,000	0	0	
		25005004/22021012	Promotion (SERVICE WIDE)	701	70111	02000	100,000	100,020	100,036	300,056	0	0	0	0	
		25005004/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0	
		25005004/22021016	Servicom	701	70111	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
Bureau of Administration Total							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														
Personnel Cost							87,112,170	87,129,589	87,146,958	261,388,717	81,307,950	81,307,950	66,497,328	83,799,240	
		25005007/21010101	Basic Salaries	701	70111	02000	46,736,120	46,745,464	46,754,809	140,236,393	41,018,660	41,018,660	62,790,086	80,471,318	
		25005007/21010102	Overtime Payments	701	70111	02000	2,514,000	2,514,503	2,514,997	7,543,500	2,200,000	2,200,000	0	0	
		25005007/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	637,610	637,736	637,860	1,913,206	5,428,230	5,428,230	0	0	
		25005007/21020101	House/Rent Allowance	701	70111	02000	16,432,110	16,435,398	16,438,679	49,306,187	17,516,470	17,516,470	0	0	
		25005007/21020102	Transport Allowance	701	70111	02000	5,839,900	5,841,070	5,842,231	17,523,201	3,446,400	3,446,400	0	0	
		25005007/21020103	Meal Subsidy	701	70111	02000	2,051,360	2,051,770	2,052,176	6,155,306	1,524,000	1,524,000	0	0	
		25005007/21020104	Utility Allowance	701	70111	02000	1,463,960	1,464,253	1,464,537	4,392,750	870,000	870,000	0	0	
		25005007/21020105	Entertainment Allowance	701	70111	02000	500,360	500,460	500,552	1,501,372	180,000	180,000	0	0	
		25005007/21020106	Leave Allowance	701	70111	02000	7,086,020	7,087,439	7,088,855	21,262,314	4,089,490	4,089,490	3,707,242	3,327,922	
		25005007/21020107	Domestic Staff Allowance	701	70111	02000	3,850,730	3,851,496	3,852,262	11,554,488	5,034,700	5,034,700	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual	
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=	
Overhead Cost							8,450,000	8,451,690	8,453,186	25,354,876	20,905,000	18,500,000	5,049,030	7,703,440	
	25005007/22020101		Local Travel and Transport - Training	701	70111	02000	700,000	700,140	700,276	2,100,416	2,000,000	2,000,000	750,000	620,000	
	25005007/22020102		Local Travel and Transport - Others	701	70111	02000	1,500,000	1,500,300	1,500,589	4,500,889	4,405,000	2,000,000	0	1,410,000	
	25005007/22020201		Electricity Charges	701	70111	02000	30,000	30,006	30,001	90,007	0	0	0	0	
	25005007/22020205		Water Rates	701	70111	02000	50,000	50,010	50,012	150,022	0	0	0	0	
	25005007/22020301		Office Stationeries/Computer Consumables	701	70111	02000	150,000	150,030	150,049	450,079	300,000	300,000	0	150,000	
	25005007/22020305		Printing of Non Security Documents	701	70111	02000	500,000	500,100	500,192	1,500,292	4,500,000	4,500,000	1,105,000	0	
	25005007/22020306		Printing of Security Documents	701	70111	02000	300,000	300,060	300,109	900,169	0	0	0	0	
	25005007/22020309		Uniforms and other Clothings	701	70111	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0	
	25005007/22020401		Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	20,000	20,004	20,000	60,004	200,000	200,000	150,000	150,000	
	25005007/22020402		Maintenance of Office Furniture	701	70111	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0	
	25005007/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	100,000	100,020	100,036	300,056	500,000	500,000	0	94,940	
	25005007/22020404		Maintenance of office /IT Equipments	701	70111	02000	400,000	400,080	400,156	1,200,236	1,000,000	1,000,000	0	750,000	
	25005007/22020405		Maintenance of Plants & Generators	701	70111	02000	200,000	200,040	200,072	600,112	1,000,000	1,000,000	0	0	
	25005007/22020406		Other Maintenance Services	701	70111	02000	100,000	100,020	100,036	300,056	0	0	0	0	
	25005007/22020501		Local Training	701	70111	02000	50,000	50,010	50,012	150,022	200,000	200,000	0	0	
	25005007/22020701		Financial Consulting	701	70111	02000	500,000	500,100	500,192	1,500,292	0	0	1,500,000	0	
	25005007/22020801		Motor Vehicle Fuel Cost	701	70111	02000	200,000	200,040	200,072	600,112	1,500,000	1,500,000	430,000	0	
	25005007/22020803		Plant/Generator Fuel Cost	701	70111	02000	200,000	200,040	200,072	600,112	1,340,000	1,340,000	0	0	
	25005007/22021001		Refreshment & Meals	701	70111	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0	
	25005007/22021003		Publicity and Advertisements	701	70111	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0	
	25005007/22021004		Medical Expenses	701	70111	02000	300,000	300,060	300,109	900,169	200,000	200,000	114,030	0	
	25005007/22021006		Postage and Courier Services	701	70111	02000	50,000	50,010	50,012	150,022	60,000	60,000	0	0	
	25005007/22021007		Welfare Packages	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	1,000,000	4,528,500	
	25005007/22021009		Sporting Activities	701	70111	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	0	
	25005007/22021014		Annual Budget Expenses And Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0	
	25005007/22021016		Servicom	701	70111	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
Bureau of Establishments and Pensions Total							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														
	Personnel Cost						2,060,830	2,061,244	2,061,649	6,183,723	2,060,830	2,060,830	0	0	
	25007001/21010101		Basic Salary	701	70111	02000	2,060,830	2,061,244	2,061,649	6,183,723	2,060,830	2,060,830	0	0	
	Overhead Cost						5,500,000	5,501,100	5,502,089	16,503,189	10,000,000	10,000,000	0	0	
	25007001/22020101		Local Travel and Transport - Training	701	70111	02000	1,500,000	1,500,300	1,500,589	4,500,889	400,000	400,000	0	0	
	25007001/22020102		Local Travel and Transport - Others	701	70111	02000	500,000	500,100	500,192	1,500,292	250,000	250,000	0	0	
	25007001/22020205		Water Rates	701	70133	02000	100,000	100,020	100,036	300,056	105,000	105,000	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual		
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=		
		25007001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	400,000	400,080	400,156	1,200,236	250,000	250,000	0	0		
		25007001/22020305	Printing and Non Security Documents	701	70111	02000	200,000	200,040	200,072	600,112	5,000,000	5,000,000	0	0		
		25007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	200,000	200,040	200,072	600,112	545,000	545,000	0	0		
		25007001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0		
		25007001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	500,000	500,000	0	0		
		25007001/22020405	Maintenance of Plants & Generators	701	70111	02000	250,000	250,050	250,096	750,146	400,000	400,000	0	0		
		25007001/22020501	Local Training	701	70111	02000	0	0	0	0	200,000	200,000	0	0		
		25007001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	500,000	500,000	0	0		
		25007001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	500,100	500,192	1,500,292	600,000	600,000	0	0		
		25007001/22020803	Plant/Generator Fuel Cost	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0		
		25007001/22021001	Refreshment & Meals	701	70111	02000	100,000	100,020	100,036	300,056	50,000	50,000	0	0		
		25007001/22021002	Honorarium & Sitting Allowance	701	70111	02000	500,000	500,100	500,192	1,500,292	0	0	0	0		
		25007001/22021003	Publicity & Advertisements	701	70111	02000	50,000	50,010	50,012	150,022	200,000	200,000	0	0		
		25007001/22021006	Postage & Courier Service	701	70111	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0		
		25007001/22021007	Welfare Packages	701	70111	02000	500,000	500,100	500,192	1,500,292	0	0	0	0		
		25007001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0		
		Consolidated Rev Fund Charges						350,000,000	350,070,000	350,140,013	1,050,210,013	270,000,000	270,000,000	0	0	
		25007001/22010100	Gratuity	701	70111	02000	150,000,000	150,030,000	150,060,001	450,090,001	150,000,000	150,000,000	0	0		
		25007001/22010102	Pension	701	70111	02000	200,000,000	200,040,000	200,080,012	600,120,012	120,000,000	120,000,000	0	0		
		Local Government Staff Pensions Board Total						357,560,830	357,632,344	357,703,751	1,072,896,925	282,060,830	282,060,830	0	0	
40001001	Office of the Auditor General (State)															
	Personnel Cost							145,713,720	145,742,859	145,771,941	437,228,520	106,501,110	106,501,110	76,903,878	115,324,412	
		40001001/21010101	Basic Salary	701	70112	02000	78,904,360	78,920,144	78,935,923	236,760,427	51,450,180	51,450,180	72,024,644	110,367,893		
		40001001/21010102	Overtime Payments	701	70112	02000	6,852,290	6,853,662	6,855,029	20,560,981	5,400,000	5,400,000	0	0		
		40001001/21010103	Consolidation Revenue Fund Charges - Salaries	701	70112	02000	0	0	0	0	5,430,200	5,430,200	0	0		
		40001001/21020101	Housing/Rent Allowance	701	70112	02000	31,971,330	31,977,728	31,984,119	95,933,177	21,938,060	21,938,060	0	0		
		40001001/21020102	Transport Allowance	701	70112	02000	7,260,000	7,261,452	7,262,894	21,784,346	4,320,000	4,320,000	0	0		
		40001001/21020103	Meal Subsidy	701	70112	02000	3,171,600	3,172,234	3,172,861	9,516,695	1,305,300	1,305,300	0	0		
		40001001/21020104	Utility Allowance	701	70112	02000	2,127,570	2,127,986	2,128,401	6,383,957	1,085,700	1,085,700	0	0		
		40001001/21020105	Entertainment Allowance	701	70112	02000	626,370	626,485	626,600	1,879,455	234,000	234,000	0	0		
		40001001/21020106	Leave Allowance	701	70112	02000	7,769,670	7,771,227	7,772,771	23,313,668	5,145,020	5,145,020	4,879,235	4,956,519		
		40001001/21020107	Domestic Staff Allowance	701	70112	02000	7,030,530	7,031,940	7,033,343	21,095,813	5,824,650	5,824,650	0	0		
		40001001/21020114	Administrative Allowance	701	70112	02000	0	0	0	0	4,368,000	4,368,000	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
Overhead Cost							14,900,000	14,902,980	14,905,826	44,708,806	40,300,000	40,300,000	5,500,000	6,199,600	
		40001001/22020101	Local Travel and Transport - Training	701	70112	02000	2,500,000	2,500,500	2,500,996	7,501,496	6,000,000	6,000,000	0	1,239,500	
		40001001/22020102	Local Travel and Transport - Others	701	70112	02000	2,500,000	2,500,500	2,500,996	7,501,496	7,000,000	7,000,000	2,750,000	4,297,000	
		40001001/22020201	Electricity Charges	701	70112	02000	50,000	50,010	50,012	150,022	300,000	300,000	0	0	
		40001001/22020205	Water Rate	701	70112	02000	0	0	0	0	300,000	300,000	0	0	
		40001001/22020301	Office Stationary/Computer Consumables	701	70112	02000	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	1,000,000	63,100	
		40001001/22020309	Uniforms & Other Clothing	701	70112	02000	0	0	0	0	200,000	200,000	0	0	
		40001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	600,000	600,120	600,229	1,800,349	3,000,000	3,000,000	550,000	200,000	
		40001001/22020402	Maintenance of Office Furniture	701	70112	02000	400,000	400,080	400,156	1,200,236	1,000,000	1,000,000	0	0	
		40001001/22020403	Maintenance of Office Building Residential Qtrs	701	70112	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0	
		40001001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	300,000	300,060	300,109	900,169	2,500,000	2,500,000	550,000	0	
		40001001/22020405	Maintenance of Plants & Generators	701	70112	02000	1,000,000	1,000,200	1,000,396	3,000,596	2,500,000	2,500,000	0	0	
		40001001/22020406	Other Maintenance Services	701	70112	02000	0	0	0	0	800,000	800,000	0	0	
		40001001/22020501	Local Training	701	70112	02000	500,000	500,100	500,192	1,500,292	3,200,000	3,200,000	0	0	
		40001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	1,500,000	1,500,300	1,500,589	4,500,889	3,000,000	3,000,000	0	200,000	
		40001001/22020803	Plant/Generator Fuel Cost	701	70112	02000	1,000,000	1,000,200	1,000,396	3,000,596	3,000,000	3,000,000	200,000	200,000	
		40001001/22021001	Refreshment & Meals	701	70112	02000	0	0	0	0	800,000	800,000	0	0	
		40001001/22021003	Publicity and Advertisements	701	70112	02000	0	0	0	0	300,000	300,000	0	0	
		40001001/22021004	Medical Expenses	701	70112	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0	
		40001001/22021006	Postages & Courier Services	701	70112	02000	50,000	50,010	50,012	150,022	400,000	400,000	0	0	
		40001001/22021007	Welfare Packages	701	70112	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	450,000	0	
		40001001/22021009	Sporting Activities	701	70112	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0	
		40001001/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0	
		40001001/22021016	Servicom	701	70112	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
Office of the Auditor General (State) Total							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														
Personnel Cost							118,655,590	118,679,325	118,702,989	356,037,904	471,992,100	471,992,100	88,371,106	120,123,409	
		47001001/21010101	Basic Salary	701	70133	02000	40,596,650	40,604,779	40,612,891	121,814,320	398,701,003	398,701,003	88,371,106	115,293,120	
		47001001/21010102	Overtime Payments	704	70411	02000	4,193,840	4,194,683	4,195,513	12,584,036	5,694,876	5,694,876	0	0	
		47001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	30,070,820	30,076,837	30,082,840	90,230,497	30,070,823	30,070,823	0	0	
		47001001/21020101	Housing/Rent Allowance	704	70411	02000	15,369,300	15,372,374	15,375,446	46,117,120	14,642,589	14,642,589	0	0	
		47001001/21020102	Transport Allowance	704	70411	02000	4,064,400	4,065,213	4,066,021	12,195,634	4,212,192	4,212,192	0	0	
		47001001/21020103	Meal Subsidy	704	70411	02000	1,782,000	1,782,356	1,782,708	5,347,064	1,843,200	1,843,200	0	0	
		47001001/21020104	Utility Allowance	704	70411	02000	981,600	981,796	981,984	2,945,380	1,008,000	1,008,000	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	=N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		47001001/21020105	Entertainment Allowance	704	70411	02000	270,000	270,054	270,097	810,151	72,000	72,000	0	0
		47001001/21020106	Leave Allowance	704	70411	02000	4,059,670	4,060,478	4,061,286	12,181,434	4,162,796	4,162,796	0	4,830,288
		47001001/21020107	Domestic Staff Allowance	704	70411	02000	7,118,140	7,119,560	7,120,981	21,358,681	1,324,920	1,324,920	0	0
		47001001/21020109	Call Duties Allowance	701	70133	02000	10,149,170	10,151,195	10,153,222	30,453,587	10,259,701	10,259,701	0	0
Overhead Cost							33,050,000	33,056,610	33,063,051	99,169,661	11,850,000	11,850,000	7,700,000	934,100
		47001001/22020101	Local Transport & Travel-Training	701	70131	02000	2,000,000	2,000,400	2,000,792	6,001,192	3,000,000	3,000,000	3,500,000	300,000
		47001001/22020102	Local Transport & Travel-Others	701	70131	02000	2,000,000	2,000,400	2,000,792	6,001,192	300,000	300,000	0	0
		47001001/22020301	Office Stationeries/Computer Consumables	701	70131	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	300,000
		47001001/22020305	Printing of Non Security Documents	701	70131	02000	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	150,000
		47001001/22020309	Clothing and Other Uniforms	701	70131	02000	50,000	50,010	50,012	150,022	100,000	100,000	0	0
		47001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	400,000	400,080	400,156	1,200,236	800,000	800,000	0	184,100
		47001001/22020402	Maintenance of Office Furniture	701	70131	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		47001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70131	02000	12,000,000	12,002,400	12,004,790	36,007,190	500,000	500,000	0	0
		47001001/22020404	Maintenance of Office / IT Equipments	701	70131	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		47001001/22020405	Maintenance of Plants/Generators	701	70131	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0
		47001001/22020406	Other Maintenance Services	701	70131	02000	3,000,000	3,000,600	3,001,189	9,001,789	100,000	100,000	0	0
		47001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
		47001001/22020803	Plant/Generator Fuel Cost	701	70131	02000	1,000,000	1,000,200	1,000,396	3,000,596	300,000	300,000	0	0
		47001001/22021001	Meals and Refreshment	701	70131	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	0
		47001001/22021002	Honourarium & Sitting Allowance	701	70131	02000	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0
		47001001/22021003	Publicity and Advertisement	701	70131	02000	100,000	100,020	100,036	300,056	0	0	0	0
		47001001/22021004	Medical Expenses	701	70131	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		47001001/22021006	Postage and Courier Services	701	70131	02000	100,000	100,020	100,036	300,056	150,000	150,000	0	0
		47001001/22021007	Welfare Packages	701	70131	02000	3,000,000	3,000,600	3,001,189	9,001,789	0	0	1,200,000	0
		47001001/22021009	Sporting Activities	701	70131	02000	300,000	300,060	300,109	900,169	0	0	0	0
		47001001/22021011	Recruitment and Appointment (Service Wide)	701	70131	02000	1,000,000	1,000,200	1,000,396	3,000,596	3,500,000	3,500,000	3,000,000	0
		47001001/22021014	Annual Budget Expenses And Administration	701	70131	02000	250,000	250,050	250,096	750,146	0	0	0	0
		47001001/22021016	Servicom	701	70131	02000	150,000	150,030	150,049	450,079	0	0	0	0
		47001001/22021013	Promotion (SERVICE WIDE)	701	70131	02000	0	0	0	0	500,000	500,000	0	0
Civil Service Commission Total							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													
	Personnel Cost						265,209,530	265,262,567	265,315,585	795,787,682	245,253,140	245,253,140	204,215,461	252,793,232
		48001001/21010101	Basic Salary	701	70111	02000	146,653,060	146,682,388	146,711,723	440,047,171	129,341,090	129,341,090	204,215,461	241,404,967
		48001001/21010102	Overtime Payment	701	70111	02000	5,316,000	5,317,063	5,318,124	15,951,187	2,200,000	2,200,000	0	0
		48001001/21020101	House Rent Allowance	701	70111	02000	64,559,890	64,572,801	64,585,711	193,718,402	49,877,800	49,877,800	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
		48001001/21020102	Transport Allowance	701	70111	02000	9,204,000	9,205,841	9,207,674	27,617,515	16,543,380	16,543,380	0	0	
		48001001/21020103	Meal Subsidy	701	70111	02000	4,363,200	4,364,073	4,364,941	13,092,214	4,599,600	4,599,600	0	0	
		48001001/21020104	Utility Allowance	701	70111	02000	3,244,730	3,245,380	3,246,027	9,736,137	3,298,730	3,298,730	0	0	
		48001001/21020105	Entertainment Allowance	701	70111	02000	1,146,570	1,146,795	1,147,022	3,440,387	1,056,560	1,056,560	0	0	
		48001001/21020106	Leave Allowance	701	70111	02000	14,683,660	14,686,595	14,689,528	44,059,783	16,997,878	16,997,878	0	11,388,265	
		48001001/21020107	Domestic Staff Allowance	701	70111	02000	16,038,420	16,041,632	16,044,835	48,124,887	21,338,102	21,338,102	0	0	
			Overhead Cost				7,400,000	7,401,480	7,402,793	22,204,273	4,000,000	4,000,000	4,450,000	150,000	
		48001001/22020101	Local Travel and Transport - Training	701	70111	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0	
		48001001/22020102	Local Travel and Transport - Others	701	70111	02000	1,400,000	1,400,280	1,400,552	4,200,832	0	0	1,450,000	0	
		48001001/22020201	Electricity Charges	701	70111	02000	100,000	100,020	100,036	300,056	0	0	0	0	
		48001001/22020203	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	600,000	600,120	600,229	1,800,349	500,000	500,000	0	0	
		48001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	300,000	300,060	300,109	900,169	0	0	0	0	
		48001001/22020305	Printing and Non Security Documents	701	70111	02000	200,000	200,040	200,072	600,112	0	0	0	0	
		48001001/22020306	Printing of Security Documents	701	70111	02000	300,000	300,060	300,109	900,169	0	0	0	150,000	
		48001001/22020402	Maintenance of Office Furniture	701	70111	02000	300,000	300,060	300,109	900,169	400,000	400,000	0	0	
		48001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	400,000	400,080	400,156	1,200,236	0	0	0	0	
		48001001/22020405	Maintenance of Plants & Generators	701	70111	02000	500,000	500,100	500,192	1,500,292	400,000	400,000	0	0	
		48001001/22020406	Other Maintenance Services	701	70111	02000	250,000	250,050	250,096	750,146	0	0	0	0	
		48001001/22020602	Office Rent	701	70111	02000	300,000	300,060	300,109	900,169	0	0	0	0	
		48001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	300,060	300,109	900,169	900,000	900,000	3,000,000	0	
		48001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	250,000	250,050	250,096	750,146	800,000	800,000	0	0	
		48001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	500,100	500,192	1,500,292	0	0	0	0	
		48001001/22021001	Refreshment & Meals	701	70111	02000	300,000	300,060	300,109	900,169	0	0	0	0	
		48001001/22021004	Medical Expenses	701	70111	02000	300,000	300,060	300,109	900,169	0	0	0	0	
		48001001/22021007	Welfare Packages	701	70111	02000	200,000	200,040	200,072	600,112	0	0	0	0	
		48001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,050	250,096	750,146	0	0	0	0	
		48001001/22021016	Servicom	701	70111	02000	150,000	150,030	150,049	450,079	0	0	0	0	
		Abia State Independent Electoral Commission Total						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)														
	Personnel Cost						72,263,820	72,278,275	72,292,681	216,834,776	70,285,230	70,285,230	60,837,141	81,428,455	
		63001001/21010101	Basic Salary	704	70411	02000	34,901,110	34,908,088	34,915,069	104,724,267	34,621,560	34,621,560	57,418,302	78,161,857	
		63001001/21010102	Overtime Payments	704	70411	02000	2,545,500	2,546,012	2,546,512	7,638,024	2,000,000	2,000,000	0	0	
		63001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	6,577,810	6,579,125	6,580,438	19,737,373	5,428,230	5,428,230	0	0	
		63001001/21020101	Housing/Rent Allowance	704	70411	02000	13,644,260	13,646,993	13,649,714	40,940,967	13,878,040	13,878,040	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Final Budget	Original Budget	Actual (to Period 12)	Actual	
							2019 =N=	2020 =N=	2021 =N=	=N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
		63001001/21020102	Transport Allowance	704	70411	02000	2,911,200	2,911,782	2,912,364	8,735,346	2,940,000	2,940,000	0	0	
		63001001/21020103	Meal Subsidy	704	70411	02000	1,290,000	1,290,258	1,290,505	3,870,763	1,297,200	1,297,200	0	0	
		63001001/21020104	Utility Allowance	704	70411	02000	751,200	751,350	751,500	2,254,050	746,400	746,400	0	0	
		63001001/21020105	Entertainment Allowance	704	70411	02000	126,000	126,025	126,048	378,073	126,000	126,000	0	0	
		63001001/21020106	Leave Allowance	704	70411	02000	3,614,900	3,615,621	3,616,339	10,846,860	3,586,940	3,586,940	3,418,839	3,266,597	
		63001001/21020107	Domestic Staff Allowance	704	70411	02000	2,649,840	2,650,370	2,650,896	7,951,106	2,384,860	2,384,860	0	0	
		63001001/21020109	Call Duties Allowance	704	70411	02000	3,252,000	3,252,650	3,253,296	9,757,946	3,276,000	3,276,000	0	0	
		Overhead Cost						5,450,000	5,451,090	5,452,034	16,353,124	3,232,990	3,232,990	502,000	971,000
		20007001/22020804	Maintenance of Office Furniture	701	70133	02000	200,000	200,040	200,072	600,112	204,000	204,000	0	0	
		63001001/22020000	Plant/Generator Fuel Cost	701	70112	02000	250,000	250,050	250,096	750,146	0	0	0	0	
		63001001/22020101	Local Travel and Transport - Training	701	70112	02000	500,000	500,100	500,192	1,500,292	816,000	816,000	352,000	371,000	
		63001001/22020102	Local Travel and Transport - Others	701	70112	02000	500,000	500,100	500,192	1,500,292	204,000	204,000	0	0	
		63001001/22020201	Electricity Charges	704	70435	02000	50,000	50,010	50,012	150,022	0	0	0	0	
		63001001/22020203	Internet Access Charges	701	70112	02000	50,000	50,010	50,012	150,022	51,000	51,000	0	0	
		63001001/22020208	Software Charges/License Renewal	701	70112	02000	150,000	150,030	150,049	450,079	51,000	51,000	0	0	
		63001001/22020301	Office Stationeries Computer Consumables	701	70133	02000	300,000	300,060	300,109	900,169	306,000	306,000	54,725	0	
		63001001/22020401	Maintenance of Motor Vehicle./Transport Equipment	701	70133	02000	200,000	200,040	200,072	600,112	203,990	203,990	95,275	0	
		63001001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	250,000	250,050	250,096	750,146	204,000	204,000	0	0	
		63001001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	100,000	100,020	100,036	300,056	102,000	102,000	0	0	
		63001001/22020405	Maintenance of Plants and Generator	701	70133	02000	250,000	250,050	250,096	750,146	50,000	50,000	0	0	
		63001001/22020406	Other Maintenance Services	701	70133	02000	0	0	0	0	10,000	10,000	0	0	
		63001001/22020501	Local Training	701	70112	02000	150,000	150,030	150,049	450,079	100,000	100,000	0	0	
		63001001/22020702	Information Technology Consulting	701	70112	02000	0	0	0	0	50,000	50,000	0	0	
		63001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	300,000	300,060	300,109	900,169	50,000	50,000	0	296,950	
		63001001/22020901	Bank Charges (Other Than Interest)	701	70133	02000	100,000	100,020	100,036	300,056	50,000	50,000	0	0	
		63001001/22021001	Refreshment & Meals	701	70112	02000	0	0	0	0	50,000	50,000	0	0	
		63001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	0	0	0	0	50,000	50,000	0	0	
		63001001/22021003	Publicity & Advertisements	701	70133	02000	0	0	0	0	51,000	51,000	0	0	
		63001001/22021004	Medical Expenses	701	70133	02000	300,000	300,060	300,109	900,169	50,000	50,000	0	303,050	
		63001001/22021006	Postages & Courier Services	701	70133	02000	0	0	0	0	50,000	50,000	0	0	
		63001001/22021007	Welfare Packages	701	70133	02000	1,400,000	1,400,280	1,400,552	4,200,832	30,000	30,000	0	0	
		63001001/22021008	Subscription to Professional Bodies	701	70133	02000	0	0	0	0	50,000	50,000	0	0	
		63001001/22021009	Sporting Activities	701	70133	02000	0	0	0	0	50,000	50,000	0	0	
		63001001/22021014	Annual Budget Expenses And Administration	701	70133	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0	
		63001001/22021016	Servicom	701	70133	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
		Office of the Auditor General (Local Government) Total						77,713,820	77,729,365	77,744,715	233,187,900	73,518,220	73,518,220	61,339,141	82,399,455

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
64001001	Local Government Service Commission													
	Personnel Cost						8,659,930	8,661,662	8,663,362	25,984,954	5,389,930	5,389,930	20,444,121	21,815,810
	64001001/21010101		Basic Salary	701	70111	02000	1,247,870	1,248,120	1,248,362	3,744,352	1,247,870	1,247,870	20,444,121	21,691,023
	64001001/21010102		Overtime Payments	701	70111	02000	3,366,000	3,366,673	3,367,344	10,100,017	0	0	0	0
	64001001/21020101		Housing/Rent Allowance	701	70111	02000	1,025,910	1,026,115	1,026,318	3,078,343	1,061,910	1,061,910	0	0
	64001001/21020102		Transport Allowance	701	70111	02000	1,085,910	1,086,127	1,086,342	3,258,379	1,145,910	1,145,910	0	0
	64001001/21020103		Meal Subsidy	701	70111	02000	124,790	124,815	124,838	374,443	124,790	124,790	0	0
	64001001/21020104		Utility Allowance	701	70111	02000	374,370	374,445	374,514	1,123,329	374,370	374,370	0	0
	64001001/21020105		Entertainment Allowance	701	70111	02000	374,370	374,445	374,514	1,123,329	374,370	374,370	0	0
	64001001/21020106		Leave Allowance	701	70111	02000	124,800	124,825	124,848	374,473	124,800	124,800	0	124,787
	64001001/21020107		Domestic Staff Allowance	701	70111	02000	935,910	936,097	936,282	2,808,289	935,910	935,910	0	0
	Overhead Cost						5,100,000	5,101,020	5,101,912	15,302,932	6,500,000	6,500,000	150,000	809,900
	64001001/22020101		Local Travel and Transport - Training	701	70133	02000	700,000	700,140	700,276	2,100,416	650,000	650,000	0	0
	64001001/22020102		Local Travel and Transport - Others	701	70133	02000	500,000	500,100	500,192	1,500,292	540,000	540,000	5,000	105,000
	64001001/22020201		Electricity Charges	701	70133	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
	64001001/22020205		Water Rate	701	70133	02000	100,000	100,020	100,036	300,056	110,000	110,000	0	0
	64001001/22020301		Office Stationeries/Computer Consumables	701	70133	02000	200,000	200,040	200,072	600,112	200,000	200,000	65,000	150,000
	64001001/22020309		Uniforms & Other Clothing	701	70133	02000	0	0	0	0	500,000	500,000	0	0
	64001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	300,000	300,060	300,109	900,169	1,000,000	1,000,000	80,000	45,000
	64001001/22020402		Maintenance of Office Furniture	701	70133	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0
	64001001/22020403		Maintenance of Office Building Residential Qtrs	701	70133	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
	64001001/22020404		Maintenance of Office/IT Equipments	701	70133	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0
	64001001/22020405		Maintenance of Plants & Generators	701	70133	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	263,000
	64001001/22020406		Other Maintenance Services	701	70133	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
	64001001/22020801		Motor Vehicle Fuel Cost	701	70133	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	246,900
	64001001/22020803		Plant/Generator Fuel Cost	701	70133	02000	200,000	200,040	200,072	600,112	0	0	0	0
	64001001/22021001		Refreshment & Meals	701	70133	02000	0	0	0	0	250,000	250,000	0	0
	64001001/22021003		Publicity and Advertisements	701	70133	02000	0	0	0	0	200,000	200,000	0	0
	64001001/22021004		Medical Expenses	701	70133	02000	300,000	300,060	300,109	900,169	50,000	50,000	0	0
	64001001/22021007		Welfare Packages	701	70133	02000	1,000,000	1,000,200	1,000,396	3,000,596	550,000	550,000	0	0
	64001001/22021014		Budget Preparation Expenses	701	70133	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
	64001001/22021016		Servicom	701	70112	02000	150,000	150,030	150,049	450,079	0	0	0	0
	Local Government Service Commission Total						13,759,930	13,762,682	13,765,274	41,287,886	11,889,930	11,889,930	20,594,121	22,625,710

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
65001001	Ministry of Boundary Matters & Conflict Resolution													
	Personnel Cost						21,659,530	21,663,857	21,668,122	64,991,509	10,000,000	10,000,000	3,022,766	0
	65001001/21010101		Basic Salary	701	70112	02000	10,674,168	10,676,303	10,678,430	32,028,901	10,000,000	10,000,000	3,022,766	0
	65001001/21010102		Overtime Payment	701	70112	02000	568,000	568,114	568,217	1,704,331	0	0	0	0
	65001001/21020101		Housing/Rent Allowance	701	70112	02000	5,201,760	5,202,800	5,203,837	15,608,397	0	0	0	0
	65001001/21020102		Transport Allowance	701	70112	02000	1,139,072	1,139,304	1,139,521	3,417,897	0	0	0	0
	65001001/21020103		Meal Subsidy	701	70112	02000	463,320	463,413	463,500	1,390,233	0	0	0	0
	65001001/21020104		Utility Allowance	701	70112	02000	354,420	354,491	354,552	1,063,463	0	0	0	0
	65001001/21020105		Entertainment Allowance	701	70112	02000	118,410	118,434	118,446	355,290	0	0	0	0
	65001001/21020106		Leave Allowance	701	70112	02000	1,067,420	1,067,629	1,067,836	3,202,885	0	0	0	0
	65001001/21020107		Domestic Staff Allowance	701	70112	02000	2,072,960	2,073,370	2,073,783	6,220,113	0	0	0	0
	Overhead Cost						31,000,000	31,006,200	31,012,225	93,018,425	50,000,000	50,000,000	6,855,000	0
	65001001/22020101		Local Travel and Transport - Training	701	70133	02000	8,000,000	8,001,600	8,003,193	24,004,793	8,000,000	8,000,000	260,000	0
	65001001/22020102		Local Travel and Transport - Others	701	70133	02000	9,000,000	9,001,800	9,003,590	27,005,390	12,000,000	12,000,000	1,595,000	0
	65001001/22020201		Electricity Charges	701	70133	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	0
	65001001/22020203		Internet Access Charges	701	70133	02000	50,000	50,010	50,012	150,022	0	0	0	0
	65001001/22020205		Water Rates	701	70133	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
	65001001/22020301		Office Stationeries/Computer Consumables	701	70133	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0
	65001001/22020305		Printing of Non Security Documents	701	70133	02000	400,000	400,080	400,156	1,200,236	1,500,000	1,500,000	0	0
	65001001/22020309		Uniform and Other Clothing	701	70133	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0
	65001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0
	65001001/22020402		Maintenance of Office Furniture	701	70133	02000	0	0	0	0	200,000	200,000	0	0
	65001001/22020403		Maintenance of Office Building	701	70133	02000	1,500,000	1,500,300	1,500,589	4,500,889	0	0	0	0
	65001001/22020404		Maintenance of Office/IT Equipment	701	70133	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
	65001001/22020405		Maintenance of Plant & Generator	701	70133	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0
	65001001/22020406		Other Maintenance Services	701	70133	02000	500,000	500,100	500,192	1,500,292	3,000,000	3,000,000	0	0
	65001001/22020501		Local Training	701	70133	02000	500,000	500,100	500,192	1,500,292	2,500,000	2,500,000	0	0
	65001001/22020801		Motor Vehicle Fuel Cost	701	70133	02000	1,400,000	1,400,280	1,400,552	4,200,832	1,000,000	1,000,000	0	0
	65001001/22020803		Plant and Generator Fuel Cost	701	70133	02000	1,500,000	1,500,300	1,500,589	4,500,889	500,000	500,000	0	0
	65001001/22021003		Publicity and Advertisement	701	70133	02000	0	0	0	0	1,000,000	1,000,000	0	0
	65001001/22021004		Medical Expenses	701	70133	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
	65001001/22021006		Postage and Courier Services	701	70133	02000	100,000	100,020	100,036	300,056	150,000	150,000	0	0
	65001001/22021007		Welfare Package	701	70133	02000	5,000,000	5,001,000	5,001,993	15,002,993	15,700,000	15,700,000	5,000,000	0
	65001001/22021014		Annual Budget Expenses	701	70133	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
	65001001/22021016		Servicom	701	70133	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
	65001001/22021009		Sporting Activities	701	70133	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
	Ministry of Boundary Matters & Conflict Resolution Total						52,659,530	52,670,057	52,680,347	158,009,934	60,000,000	60,000,000	9,877,766	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
66001001	Ministry of Establishment & Training													
	Personnel Cost						23,506,690	23,511,387	23,516,026	70,534,103	10,600,000	10,600,000	1,736,252	0
	66001001/21000000		Transport Allowance	701	70111	02000	1,428,000	1,428,286	1,428,564	4,284,850	0	0	0	0
	66001001/21010101		Basic Salary	701	70111	02000	9,906,860	9,908,845	9,910,825	29,726,530	10,600,000	10,600,000	1,736,252	0
	66001001/21010102		Overtime Payments	701	70111	02000	1,980,580	1,980,976	1,981,361	5,942,917	0	0	0	0
	66001001/21010103		Consolidated Revenue Fund Charges	701	70111	02000	2,670,380	2,670,918	2,671,441	8,012,739	0	0	0	0
	66001001/21020101		Hosing /Rent Allowance	701	70111	02000	3,166,880	3,167,505	3,168,133	9,502,518	0	0	0	0
	66001001/21020103		Meal Subsidy	701	70111	02000	603,600	603,721	603,840	1,811,161	0	0	0	0
	66001001/21020104		Utility	701	70111	02000	2,476,720	2,477,211	2,477,700	7,431,631	0	0	0	0
	66001001/21020105		Entertainment Allowance	701	70111	02000	18,000	18,004	18,000	54,004	0	0	0	0
	66001001/21020106		Leave Allowance	701	70111	02000	990,690	990,884	991,082	2,972,656	0	0	0	0
	66001001/21020107		Domestic Staff Allowance	701	70111	02000	264,980	265,037	265,080	795,097	0	0	0	0
	Overhead Cost						19,730,000	19,733,946	19,737,726	59,201,672	15,000,000	15,000,000	0	0
	66001001/22020101		Local Transport and Travel - Training	701	70111	02000	1,500,000	1,500,300	1,500,589	4,500,889	2,200,000	2,200,000	0	0
	66001001/22020102		Local Travel and Transport Others	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	0	0
	66001001/22020201		Electricity Charges	701	70111	02000	0	0	0	0	50,000	50,000	0	0
	66001001/22020301		Office Stationeries & Computer Consumables	701	70111	02000	500,000	500,100	500,192	1,500,292	600,000	600,000	0	0
	66001001/22020305		Printing of Non Security Documents	701	70111	02000	500,000	500,100	500,192	1,500,292	1,200,000	1,200,000	0	0
	66001001/22020306		Printing of Security Documents	701	70111	02000	500,000	500,100	500,192	1,500,292	100,000	100,000	0	0
	66001001/22020309		Uniform and Other Clothing	701	70111	02000	100,000	100,020	100,036	300,056	50,000	50,000	0	0
	66001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	600,000	600,120	600,229	1,800,349	500,000	500,000	0	0
	66001001/22020402		Maintenance of Office Furniture	701	70111	02000	150,000	150,030	150,049	450,079	100,000	100,000	0	0
	66001001/22020403		Maintenance of Office Building	701	70111	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
	66001001/22020404		Maintenance of Office/IT Equipment	701	70111	02000	300,000	300,060	300,109	900,169	700,000	700,000	0	0
	66001001/22020405		Maintenance of Plants and Generator	701	70111	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
	66001001/22020406		Other Maintenance Services	701	70111	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0
	66001001/22020501		Local Training	701	70111	02000	12,000,000	12,002,400	12,004,790	36,007,190	5,000,000	5,000,000	0	0
	66001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	300,000	300,060	300,109	900,169	600,000	600,000	0	0
	66001001/22020803		Plant & Generator Fuel Cost	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
	66001001/22021004		Medical Expenses	701	70111	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
	66001001/22021006		Postage & Courier Services	701	70111	02000	80,000	80,016	80,024	240,040	0	0	0	0
	66001001/22021014		Annual Budget Expenses/Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
	66001001/22021016		Servicom	701	70111	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Ministry of Establishment & Training Total							43,236,690	43,245,333	43,253,752	129,735,775	25,600,000	25,600,000	1,736,252	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
68001001	Ministry of Inter State Affairs													
	Personnel Cost						22,993,340	22,997,943	23,002,469	68,993,752	10,000,000	10,000,000	12,439,288	0
	68001001/21010101		Basic Salary	701	70133	02000	6,548,196	6,549,506	6,550,813	19,648,515	10,000,000	10,000,000	12,439,288	0
	68001001/21010102		Overtime Payments	701	70133	02000	540,020	540,132	540,229	1,620,381	0	0	0	0
	68001001/21010103		Consolidated Revenue Fund Charges	701	70133	02000	10,645,364	10,647,493	10,649,614	31,942,471	0	0	0	0
	68001001/21020101		Housing /Rent Allowance	701	70133	02000	2,419,932	2,420,416	2,420,893	7,261,241	0	0	0	0
	68001001/21020102		Transport Allowance	701	70133	02000	652,800	652,931	653,052	1,958,783	0	0	0	0
	68001001/21020103		Meal Subsidy	701	70133	02000	288,000	288,058	288,108	864,166	0	0	0	0
	68001001/21020104		Utility Allowance	701	70133	02000	162,000	162,032	162,060	486,092	0	0	0	0
	68001001/21020105		Entertainment Allowance	701	70133	02000	54,000	54,011	54,012	162,023	0	0	0	0
	68001001/21020106		Leave Allowance	701	70133	02000	623,092	623,217	623,332	1,869,641	0	0	0	0
	68001001/21020107		Domestic Staff Allowance	701	70133	02000	1,059,936	1,060,148	1,060,356	3,180,440	0	0	0	0
	Overhead Cost						7,600,000	7,601,520	7,602,886	22,804,406	20,000,000	20,000,000	5,000,000	0
	68001001/22020101		Local Travel & Transport - Training	701	70133	02000	1,400,000	1,400,280	1,400,552	4,200,832	3,400,000	3,400,000	0	0
	68001001/22020102		Local Travel & Transport - Others	701	70133	02000	1,000,000	1,000,200	1,000,396	3,000,596	5,000,000	5,000,000	5,000,000	0
	68001001/22020203		Internet Access Charge	701	70133	02000	100,000	100,020	100,036	300,056	0	0	0	0
	68001001/22020205		Water Rates	701	70133	02000	0	0	0	0	50,000	50,000	0	0
	68001001/22020301		Office Stationeries/Computer Consumables	701	70133	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0
	68001001/22020309		Uniform and Other Clothings	701	70133	02000	0	0	0	0	100,000	100,000	0	0
	68001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0
	68001001/22020402		Maintenance of Office Furniture Cum Office and General	701	70133	02000	200,000	200,040	200,072	600,112	0	0	0	0
	68001001/22020403		Maintenance of Office Building/ Residential Qtrs	701	70133	02000	200,000	200,040	200,072	600,112	0	0	0	0
	68001001/22020405		Maintenance of Plants and Generators	701	70133	02000	600,000	600,120	600,229	1,800,349	500,000	500,000	0	0
	68001001/22020406		Other Maintenance Services and Minor Bills	701	70133	02000	200,000	200,040	200,072	600,112	0	0	0	0
	68001001/22020501		Local Training	701	70133	02000	300,000	300,060	300,109	900,169	2,000,000	2,000,000	0	0
	68001001/22020801		Motor Vehicle Fuel Cost	701	70133	02000	1,000,000	1,000,200	1,000,396	3,000,596	850,000	850,000	0	0
	68001001/22020802		Other Transport Equipment Fuel Cost	701	70133	02000	200,000	200,040	200,072	600,112	0	0	0	0
	68001001/22020803		Plant/Generator Fuel Cost	701	70133	02000	500,000	500,100	500,192	1,500,292	1,500,000	1,500,000	0	0
	68001001/22021003		Publicity and Advertisement	701	70133	02000	0	0	0	0	1,000,000	1,000,000	0	0
	68001001/22021004		Medical Expenses	701	70133	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
	68001001/22021006		Postages and Courier Services	701	70133	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0
	68001001/22021007		Welfare Packages	701	70133	02000	200,000	200,040	200,072	600,112	3,500,000	3,500,000	0	0
	68001001/22021009		Sporting Activities	701	70133	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
	68001001/22021014		Annual Budget Expenses And Administration	701	70133	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
	68001001/22021016		Servicom	701	70133	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
	Ministry of Inter State Affairs Total						30,593,340	30,599,463	30,605,355	91,798,158	30,000,000	30,000,000	17,439,288	0
Grand Total							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

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual	
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=	
15001001	Ministry of Agriculture														
	Personnel Cost						244,031,590	244,080,392	244,129,126	732,241,108	461,130,000	461,130,000	451,338,402	606,661,737	
	15001001/21010101		Basic Salary	704	70421	02000	92,639,948	92,658,476	92,677,006	277,975,430	347,980,000	347,980,000	451,338,402	594,163,054	
	15001001/21010102		Overtime Payments	704	70421	02000	12,714,108	12,716,651	12,719,186	38,149,945	2,500,000	2,500,000	0	0	
	15001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70421	02000	5,651,770	5,652,897	5,654,024	16,958,691	0	0	0	0	
	15001001/21020101		Housing/Rent Allowance	704	70421	02000	54,629,903	54,640,829	54,651,752	163,922,484	51,100,000	51,100,000	0	0	
	15001001/21020102		Transport Allowance	704	70421	02000	14,120,170	14,122,993	14,125,811	42,368,974	12,720,000	12,720,000	0	0	
	15001001/21020103		Meal Subsidy	704	70421	02000	11,320,560	11,322,824	11,325,086	33,968,470	11,320,000	11,320,000	0	0	
	15001001/21020104		Utility Allowance	704	70421	02000	3,471,561	3,472,255	3,472,942	10,416,758	3,100,000	3,100,000	0	0	
	15001001/21020105		Entertainment Allowance	704	70421	02000	662,361	662,493	662,625	1,987,479	360,000	360,000	0	0	
	15001001/21020106		Leave Allowance	704	70421	02000	14,043,026	14,045,835	14,048,633	42,137,494	12,870,000	12,870,000	0	12,498,683	
	15001001/21020107		Domestic Staff Allowance	704	70421	02000	7,825,487	7,827,052	7,828,608	23,481,147	8,500,000	8,500,000	0	0	
	15001001/21020111		Hazard Allowance	704	70421	02000	4,080,000	4,080,816	4,081,621	12,242,437	10,680,000	10,680,000	0	0	
	15001001/21020119		Non-Clinical Allowance	704	70421	02000	21,426,418	21,430,703	21,434,978	64,292,099	0	0	0	0	
	15001001/21020136		Rural Posting Allowance	704	70421	02000	1,446,278	1,446,567	1,446,854	4,339,699	0	0	0	0	
	Overhead Cost						13,247,000	13,249,649	13,252,130	39,748,779	12,600,000	9,600,000	150,000	1,450,000	
	15001001/22020101		Local Travel and Transport - Training	704	70421	02000	2,500,000	2,500,500	2,500,996	7,501,496	1,500,000	1,500,000	0	0	
	15001001/22020102		Local Travel and Transport - Others	704	70421	02000	1,500,000	1,500,300	1,500,589	4,500,889	4,000,000	1,000,000	0	0	
	15001001/22020301		Office Stationeries Computer/Consumables	704	70421	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	111,000	341,000	
	15001001/22020309		Uniforms & Other Clothing	704	70421	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0	
	15001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0	
	15001001/22020402		Maintenance of Office Furniture	704	70421	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0	
	15001001/22020403		Maintenance of Office Building Residential Qtrs	704	70421	02000	1,000,000	1,000,200	1,000,396	3,000,596	250,000	250,000	0	0	
	15001001/22020404		Maintenance of Office/IT Equipments	704	70421	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0	
	15001001/22020405		Maintenance of Plants & Generators	704	70421	02000	200,000	200,040	200,072	600,112	400,000	400,000	39,000	0	
	15001001/22020406		Other Maintenance Services	704	70421	02000	147,000	147,029	147,048	441,077	50,000	50,000	0	0	
	15001001/22020501		Local Training	704	70421	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0	
	15001001/22020801		Motor Vehicle Fuel Cost	704	70421	02000	250,000	250,050	250,096	750,146	300,000	300,000	0	0	
	15001001/22020803		Plant Generator Fuel Cost	704	70421	02000	250,000	250,050	250,096	750,146	300,000	300,000	0	109,000	
	15001001/22021001		Refreshment & Meals	704	70421	02000	300,000	300,060	300,109	900,169	0	0	0	0	
	15001001/22021003		Publicity and Advertisements	704	70421	02000	100,000	100,020	100,036	300,056	150,000	150,000	0	0	
	15001001/22021004		Medical Expenses	704	70421	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0	
	15001001/22021006		Postages & Courier Services	704	70421	02000	200,000	200,040	200,072	600,112	50,000	50,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2017 =N=	
		15001001/22021007	Welfare Packages	704	70421	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0
		15001001/22021009	Sporting Activities	704	70421	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		15001001/22021014	Annual Budget Expenses And Administration	704	70421	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		15001001/22021015	Crèche	704	70421	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		15001001/22021016	Servicom	704	70421	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
		15001001/22021019	Medical Expenses - International	704	70421	02000	0	0	0	0	0	0	0	0
		15001001/22021021	Special Days/Celebration	704	70421	02000	3,000,000	3,000,600	3,001,189	9,001,789	2,000,000	2,000,000	0	1,000,000
Ministry of Agriculture Total							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)	Personnel Cost					408,035,150	408,116,752	408,198,314	1,224,350,216	377,807,680	377,807,680	348,527,752	410,096,304
		15102001/21010101	Basic Salary	704	70421	02000	239,076,930	239,124,735	239,172,562	717,374,227	224,273,000	224,273,000	348,527,752	393,013,626
		15102001/21010102	Overtime Payment	704	70421	02000	698,500	698,640	698,776	2,095,916	0	0	0	0
		15102001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70421	02000	5,420,000	5,421,084	5,422,161	16,263,245	0	0	0	0
		15102001/21020101	Housing/Rent Allowance	704	70421	02000	81,730,660	81,747,002	81,763,345	245,241,007	77,300,000	77,300,000	0	0
		15102001/21020102	Transport Allowance	704	70421	02000	16,537,600	16,540,908	16,544,214	49,622,722	16,221,600	16,221,600	0	0
		15102001/21020103	Meal Subsidy	704	70421	02000	7,341,600	7,343,068	7,344,529	22,029,197	7,150,800	7,150,800	0	0
		15102001/21020104	Utility Allowance	704	70421	02000	4,248,000	4,248,850	4,249,693	12,746,543	4,100,000	4,100,000	0	0
		15102001/21020105	Entertainment Allowance	704	70421	02000	1,008,000	1,008,202	1,008,396	3,024,598	738,000	738,000	0	0
		15102001/21020106	Leave Allowance	704	70421	02000	20,713,050	20,717,196	20,721,336	62,151,582	22,430,000	22,430,000	0	17,082,678
		15102001/21020107	Domestic Staff Allowance	704	70421	02000	16,675,990	16,679,327	16,682,655	50,037,972	11,924,280	11,924,280	0	0
		15102001/21020111	Hazard Allowance	704	70421	02000	11,800,000	11,802,360	11,804,718	35,407,078	10,200,000	10,200,000	0	0
		15102001/21020114	Duties Allowance	704	70421	02000	2,784,820	2,785,381	2,785,929	8,356,130	3,470,000	3,470,000	0	0
Overhead Cost							11,345,400	11,347,666	11,349,782	34,042,848	5,000,000	5,000,000	0	0
		15102001/22020101	Local Travel and Transport - Training	704	70421	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0
		15102001/22020102	Local Travel and Transport - Others	704	70421	02000	2,151,000	2,151,427	2,151,850	6,454,277	500,000	500,000	0	0
		15102001/22020203	Internet Access Charges	704	70421	02000	225,000	225,045	225,084	675,129	0	0	0	0
		15102001/22020208	Software Charges /License Renewal	704	70421	02000	406,000	406,081	406,156	1,218,237	0	0	0	0
		15102001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	550,000	550,110	550,216	1,650,326	400,000	400,000	0	0
		15102001/22020305	Printing and Non Security Documents	704	70421	02000	360,000	360,072	360,133	1,080,205	0	0	0	0
		15102001/22020306	Printing of Security Documents	704	70421	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		15102001/22020309	Uniforms & Other Clothing	704	70421	02000	150,000	150,030	150,049	450,079	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		15102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0
		15102001/22020402	Maintenance of Office Furniture	704	70421	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	0
		15102001/22020403	Maintenance of Office Building Residential Qtrs	704	70421	02000	530,000	530,106	530,204	1,590,310	200,000	200,000	0	0
		15102001/22020404	Maintenance of Office/IT Equipments	704	70421	02000	317,200	317,263	317,320	951,783	200,000	200,000	0	0
		15102001/22020405	Maintenance of Plants & Generators	704	70421	02000	307,200	307,261	307,320	921,781	100,000	100,000	0	0
		15102001/22020406	Other Maintenance Services	704	70421	02000	375,000	375,075	375,144	1,125,219	100,000	100,000	0	0
		15102001/22020501	Local Training	701	70111	02000	675,000	675,135	675,264	2,025,399	200,000	200,000	0	0
		15102001/22020701	Financial Consulting	701	70111	02000	459,000	459,092	459,180	1,377,272	200,000	200,000	0	0
		15102001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,240,000	1,240,248	1,240,492	3,720,740	400,000	400,000	0	0
		15102001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	200,000	200,040	200,072	600,112	0	0	0	0
		15102001/22020803	Plant/Generator Fuel Cost	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		15102001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	100,000	100,000	0	0
		15102001/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	50,000	50,000	0	0
		15102001/22021004	Medical Expenses	701	70111	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0
		15102001/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	50,000	50,000	0	0
		15102001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	200,000	200,000	0	0
		15102001/22021009	Sporting Activities	701	70111	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	0
		15102001/22021014	Annual Budget Expenses and Administration	704	70421	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		15102001/22021016	Servicom	704	70421	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
		15102001/22021021	Special Days/Celebrations	704	70482	02000	0	0	0	0	100,000	100,000	0	0
Abia Agricultural Development Program (AADP) Total							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						0	0	0	0	0	0	2,500,000	3,350,000
	Personnel Cost						0	0	0	0	0	0	2,500,000	3,350,000
	15111001/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0	0	2,500,000	3,350,000
	Overhead Cost						2,300,000	2,300,460	2,300,864	6,901,324	5,000,000	5,000,000	0	0
	15111001/22020101	Local Travel and Transport - Training	704	70411	03000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0	
	15111001/22020102	Local Travel and Transport - Others	704	70411	03000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0	
	15111001/22020301	Office Stationeries/Computer Consumables	704	70411	03000	100,000	100,020	100,036	300,056	400,000	400,000	0	0	
	15111001/22020401	Maintenance of Motor Vehicle/ Transport Equipment	704	70411	03000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
							2019 =N=	2020 =N=	2021 =N=					
		15111001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	03000	100,000	100,020	100,036	300,056	300,000	300,000	0	0
		15111001/22020405	Maintenance of Plants and Generators	704	70411	03000	200,000	200,040	200,072	600,112	400,000	400,000	0	0
		15111001/22020801	Motor Vehicle Fuel Cost	704	70411	03000	200,000	200,040	200,072	600,112	400,000	400,000	0	0
		15111001/22020803	Plants/Generator Fuel Cost	704	70411	03000	200,000	200,040	200,072	600,112	300,000	300,000	0	0
		15111001/22021001	Refreshment and Meals	704	70411	03000	0	0	0	0	200,000	200,000	0	0
		15111001/22021007	Welfare Packages	704	70411	03000	0	0	0	0	500,000	500,000	0	0
Abia Golden Chicken Okoko Item Total							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													
	Personnel Cost						0	0	0	0	0	0	3,550,000	3,750,000
		15111002/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0	3,550,000	3,750,000
Small Holders Oil Palm Total							0	0	0	0	0	0	3,550,000	3,750,000
20001001	Ministry of Finance													
	Personnel Cost						147,523,670	147,553,172	147,582,622	442,659,464	340,035,990	267,979,250	381,847,510	453,430,877
		20001001/21010101	Basic Salary	704	70411	02000	72,755,530	72,770,079	72,784,627	218,310,236	224,471,640	152,414,900	363,294,594	435,593,376
		20001001/21010102	Overtime Payment	704	70411	02000	5,196,000	5,197,039	5,198,076	15,591,115	3,500,000	3,500,000	0	0
		20001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	15,782,980	15,786,122	15,789,268	47,358,370	8,283,790	8,283,790	0	0
		20001001/21020101	Housing/Rent Allowance	704	70411	02000	29,696,380	29,702,319	29,708,253	89,106,952	55,724,000	55,724,000	0	0
		20001001/21020102	Transport Allowance	704	70411	02000	5,895,200	5,896,379	5,897,553	17,689,132	15,466,670	15,466,670	0	0
		20001001/21020103	Meal Subsidy	704	70411	02000	2,967,260	2,967,857	2,968,441	8,903,558	6,940,000	6,940,000	0	0
		20001001/21020104	Utility Allowance	704	70411	02000	1,893,980	1,894,363	1,894,740	5,683,083	6,710,000	6,710,000	0	0
		20001001/21020105	Entertainment Allowance	704	70411	02000	600,770	600,894	601,014	1,802,678	3,390,000	3,390,000	0	0
		20001001/21020106	Leave Allowance	704	70411	02000	8,717,960	8,719,702	8,721,439	26,159,101	15,342,000	15,342,000	18,552,916	17,837,501
		20001001/21020107	Domestic Staff Allowance	704	70411	02000	4,017,610	4,018,418	4,019,211	12,055,239	207,890	207,890	0	0
Overhead Cost							35,150,000	35,157,030	35,163,904	105,470,934	76,000,000	15,000,000	21,074,050	21,602,600
		20001001/22020101	Local Travel and Transport - Training	704	70411	02000	4,000,000	4,000,800	4,001,596	12,002,396	11,000,000	1,000,000	2,975,000	9,210,000
		20001001/22020102	Local Travel and Transport - Others	704	70411	02000	3,000,000	3,000,600	3,001,189	9,001,789	27,000,000	2,000,000	8,487,600	3,165,000
		20001001/22020202	Telephone Charge	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,600,000	1,600,000	2,735,100	338,000
		20001001/22020305	Printing and Non Security Documents	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22020306	Printing of Security Document	704	70411	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
							2019 =N=	2020 =N=	2021 =N=					
		20001001/22020309	Uniforms & Other Clothing	704	70411	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0
		20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	2,500,000	1,000,000	1,670,000	0
		20001001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	165,000	58,800
		20001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	3,000,000
		20001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	0	0	0	0	0	0	800,000	0
		20001001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,500,000	1,500,300	1,500,589	4,500,889	1,500,000	1,500,000	0	625,000
		20001001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22020501	Local Training	704	70411	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	93,000
		20001001/22020502	International Training	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22020601	Security Services	704	70411	02000	12,000,000	12,002,400	12,004,790	36,007,190	24,000,000	1,000,000	0	120,000
		20001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		20001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	2,100,000	600,000	1,725,000	3,850,000
		20001001/22021001	Refreshment & Meals	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	1,001,000	0
		20001001/22021003	Publicity and Advertisements	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	400,000	400,000	500,000	0
		20001001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	500,000	500,000	1,015,350	242,800
		20001001/22021006	Postages & Courier Services	704	70411	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		20001001/22021007	Welfare Packages	704	70411	02000	3,000,000	3,000,600	3,001,189	9,001,789	1,000,000	1,000,000	0	900,000
		20001001/22021009	Sporting Activities	704	70411	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		20001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		20001001/22021016	Servicom	704	70411	02000	150,000	150,030	150,049	450,079	0	0	0	0
Ministry of Finance Total							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													
	Personnel Cost						255,492,190	255,543,282	255,594,320	766,629,792	246,411,850	246,411,850	8,416,513	0
		20007001/21010101	Basic Salary	704	70411	02000	139,008,230	139,036,030	139,063,822	417,108,082	132,047,160	132,047,160	8,416,513	0
		20007001/21010102	Overtime Payments	704	70411	02000	5,004,380	5,005,377	5,006,369	15,016,126	5,600,000	5,600,000	0	0
		20007001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	8,538,500	8,540,210	8,541,911	25,620,621	1,247,870	1,247,870	0	0
		20007001/21020101	Housing/Rent Allowance	704	70411	02000	58,667,140	58,678,869	58,690,605	176,036,614	58,368,960	58,368,960	0	0
		20007001/21020102	Transport Allowance	704	70411	02000	10,526,400	10,528,505	10,530,602	31,585,507	10,192,800	10,192,800	0	0
		20007001/21020103	Meal Subsidy	704	70411	02000	4,672,800	4,673,735	4,674,661	14,021,196	4,899,560	4,899,560	0	0
		20007001/21020104	Utility Allowance	704	70411	02000	2,745,600	2,746,149	2,746,692	8,238,441	3,013,160	3,013,160	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		20007001/21020105	Entertainment Allowance	704	70411	02000	504,000	504,101	504,192	1,512,293	932,360	932,360	0	0
		20007001/21020106	Leave Allowance	704	70411	02000	13,900,850	13,903,631	13,906,409	41,710,890	13,329,500	13,329,500	0	0
		20007001/21020107	Domestic Staff Allowance	704	70411	02000	11,924,290	11,926,676	11,929,057	35,780,023	14,980,480	14,980,480	0	0
		20007001/21020109	Call Duties Allowance	704	70411	02000	0	0	0	0	1,800,000	1,800,000	0	0
Overhead Cost							278,896,000	278,951,784	279,007,321	836,855,105	332,850,000	332,850,000	1,066,853,114	735,033,007
		20007001/21020202	Telephone Charges	704	70411	02000	0	0	0	0	0	0	11,600	0
		20007001/22020101	Local Travel and Transport - Training	704	70411	02000	8,000,000	8,001,600	8,003,193	24,004,793	6,000,000	6,000,000	3,947,000	11,302,500
		20007001/22020102	Local Travel and Transport - Others	704	70411	02000	11,000,000	11,002,200	11,004,394	33,006,594	16,000,000	16,000,000	11,354,000	16,464,000
		20007001/22020103	International Transport and Travels - Training	704	70411	02000	8,000,000	8,001,600	8,003,193	24,004,793	10,000,000	10,000,000	0	0
		20007001/22020104	International Transport and Travels - Others	704	70411	02000	0	0	0	0	0	0	0	4,000,000
		20007001/22020203	Internet Access Charges	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	685,100	2,331,800
		20007001/22020208	Software Charges/Licensed Renewal	704	70411	02000	8,000,000	8,001,600	8,003,193	24,004,793	6,500,000	6,500,000	6,500,000	6,500,000
		20007001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	5,000,000	5,001,000	5,001,993	15,002,993	3,000,000	3,000,000	1,900,000	3,225,780
		20007001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	100,020	100,036	300,056	100,000	100,000	100,000	100,000
		20007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	3,500,000	5,001,000	5,001,993	13,502,993	3,000,000	3,000,000	1,353,500	3,080,535
		20007001/22020402	Maintenance of Office Furniture	704	70411	02000	4,000,000	4,000,800	4,001,596	12,002,396	2,000,000	2,000,000	526,100	634,000
		20007001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	3,000,000	3,000,600	3,001,189	9,001,789	2,000,000	2,000,000	1,220,095	880,550
		20007001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	622,800	1,242,820
		20007001/22020405	Maintenance of Plants & Generators	704	70411	02000	3,000,000	3,000,600	3,001,189	9,001,789	2,000,000	2,000,000	0	532,900
		20007001/22020406	Other Maintenance Services	704	70411	02000	300,000	300,060	300,109	900,169	300,000	300,000	39,000	150,000
		20007001/22020501	Local Training	704	70411	02000	5,000,000	5,001,000	5,001,993	15,002,993	3,000,000	3,000,000	1,680,000	1,041,000
		20007001/22020502	International Training	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020601	Security Services	704	70411	02000	4,680,000	4,680,936	4,681,861	14,042,797	0	0	1,500,000	0
		20007001/22020602	Office Rent	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020603	Residential Rent	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	0	0	0	5,000,000	70,000
		20007001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020701	Financial Consulting	704	70411	02000	60,000,000	60,012,000	60,023,998	180,035,998	70,000,000	70,000,000	0	0
		20007001/22020702	Information Technology Consulting	704	70411	02000	3,000,000	3,000,600	3,001,189	9,001,789	3,000,000	3,000,000	0	1,929,780
		20007001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,500,000	0	0	1,500,000	3,000,000	3,000,000	2,955,880	456,300
		20007001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020803	Plant/Generator Fuel Cost	704	70411	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	3,988,400	6,721,400

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		20007001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	40,006,000	40,014,006	40,022,007	120,042,013	40,000,000	40,000,000	875,750,079	560,973,002
		20007001/22020902	Insurance Premium	704	70411	02000	69,200,000	69,213,840	69,227,672	207,641,512	100,000,000	100,000,000	145,000,050	100,000,000
		20007001/22020903	Loss on Foreign Exchange	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020904	Other CRF Bank Charges	704	70411	02000	8,000,000	8,001,600	8,003,193	24,004,793	8,000,000	8,000,000	0	0
		20007001/22021001	Refreshment & Meals	704	70411	02000	1,200,000	1,200,240	1,200,469	3,600,709	1,200,000	1,200,000	0	0
		20007001/22021003	Publicity and Advertisements	704	70411	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		20007001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	500,000	500,000	114,510	251,640
		20007001/22021006	Postages & Courier Services	704	70411	02000	50,000	50,010	50,012	150,022	50,000	50,000	50,000	0
		20007001/22021007	Welfare Packages	704	70411	02000	1,500,000	1,500,300	1,500,589	4,500,889	3,000,000	3,000,000	2,555,000	13,100,000
		20007001/22021008	Subscription to Professional Bodies	704	70411	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0
		20007001/22021009	Sporting Activities	704	70411	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		20007001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	45,000
		20007001/22021016	Servicom	704	70411	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
		20007001/22021019	Medical Expenses - International	704	70411	02000	20,060,000	20,064,012	20,068,019	60,192,031	40,000,000	40,000,000	0	0
Consolidated Rev 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
		20007001/22060101	Foreign Loans Repayment	704	70411	02000	300,000,000	300,060,000	300,120,012	900,180,012	460,000,000	300,000,000	0	351,762,673
		20007001/22060201	Domestic Loans Repayment	704	70411	02000	6,000,000,000	6,001,200,000	6,002,400,240	18,003,600,240	9,065,026,500	4,500,000,000	10,997,102,852	8,921,901,088
		20007001/22060203	Recurrent Debts	704	70411	02000	4,500,000,000	4,500,900,000	4,501,800,180	13,502,700,180	6,000,000,000	6,000,000,000	1,616,053,365	4,716,850,192
		20007001/22060204	Contractors/Other Miscellaneous Debts	704	70411	02000	210,000,000	210,042,000	210,083,998	630,125,998	500,000,000	500,000,000	200,009,559	428,180,017
		20007001/22060205	Cost of IGR / FAAC Collection	704	70411	02000	18,500,000	18,503,700	18,507,395	55,511,095	20,600,000	20,600,000	41,674,157	835,282,361
		20007001/22060206	Refund to Other Government - Deductions	704	70411	02000	0	0	0	0	0	0	0	1,020,579,056
		20007001/22060208	Deduction @ Source - 1% Police Reform	704	70411	02000	0	0	0	0	0	0	220,000	0
		20007001/22060300	Contribution to LG JAAC	704	70411	02000	0	0	0	0	0	0	75,000,000	2,301,038,262
Office of the Accountant- General Total							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													
	Personnel Cost						271,879,730	271,934,101	271,988,429	815,802,260	238,246,400	238,246,400	213,338,721	342,157,409
		20008001/21000201	NHIS Contribution	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/21010101	Basic Salary	704	70411	02000	151,177,850	151,208,074	151,238,306	453,624,230	175,210,000	175,210,000	213,338,721	326,515,972
		20008001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	4,492,330	4,493,231	4,494,122	13,479,683	2,500,000	2,500,000	0	0
		20008001/21020101	Housing/Rent Allowance	704	70411	02000	62,457,900	62,470,394	62,482,884	187,411,178	6,936,400	6,936,400	0	0
		20008001/21020102	Transport Allowance	704	70411	02000	19,207,200	19,211,041	19,214,872	57,633,113	14,610,000	14,610,000	0	0
		20008001/21020103	Meal Subsidy	704	70411	02000	5,443,200	5,444,289	5,445,373	16,332,862	6,420,000	6,420,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2017 =N=	
		20008001/21020104	Utility Allowance	704	70411	02000	2,596,200	2,596,719	2,597,232	7,790,151	3,630,000	3,630,000	0	0
		20008001/21020105	Entertainment Allowance	704	70411	02000	523,010	523,113	523,212	1,569,335	540,000	540,000	0	0
		20008001/21020106	Leave Allowance	704	70411	02000	15,117,700	15,120,724	15,123,739	45,362,163	17,530,000	17,530,000	0	15,641,437
		20008001/21020107	Domestic Staff Allowance	704	70411	02000	10,864,340	10,866,517	10,868,689	32,599,546	10,870,000	10,870,000	0	0
Overhead Cost							359,200,000	359,271,840	359,343,505	1,077,815,345	285,000,000	285,000,000	13,834,485	43,149,500
		20008001/22020101	Local Travel and Transport - Training	704	70411	02000	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
		20008001/22020102	Local Travel and Transport - Others	704	70411	02000	20,000,000	20,004,000	20,007,995	60,011,995	14,000,000	14,000,000	0	0
		20008001/22020201	Electricity Charges	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,000,000	1,000,000	0	0
		20008001/22020203	Internet Access Charges	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	500,000	500,000	0	0
		20008001/22020205	Water Rate	704	70411	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0
		20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	7,500,000	7,501,500	7,502,990	22,504,490	5,500,000	5,500,000	0	0
		20008001/22020305	Printing of Non Security Documents	704	70411	02000	10,000,000	10,002,000	10,003,997	30,005,997	6,000,000	6,000,000	0	0
		20008001/22020306	Printing of Security Documents	704	70411	02000	40,000,000	40,008,000	40,016,002	120,024,002	20,000,000	20,000,000	0	43,149,500
		20008001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		20008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	8,500,000	8,501,700	8,503,397	25,505,097	4,000,000	4,000,000	0	0
		20008001/22020402	Maintenance of Office Furniture	704	70411	02000	5,000,000	5,001,000	5,001,993	15,002,993	1,500,000	1,500,000	0	0
		20008001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	4,500,000	4,500,900	4,501,789	13,502,689	3,000,000	3,000,000	0	0
		20008001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	8,000,000	8,001,600	8,003,193	24,004,793	2,000,000	2,000,000	0	0
		20008001/22020405	Maintenance of Plants & Generators	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,500,000	1,500,000	0	0
		20008001/22020406	Other Maintenance Services	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	500,000	500,000	0	0
		20008001/22020501	Local Training	704	70411	02000	4,000,000	4,000,800	4,001,596	12,002,396	1,000,000	1,000,000	0	0
		20008001/22020602	Office Rent	704	70411	02000	3,500,000	3,500,700	3,501,393	10,502,093	1,500,000	1,500,000	0	0
		20008001/22020703	Legal Services	704	70411	02000	6,000,000	6,001,200	6,002,389	18,003,589	2,000,000	2,000,000	0	0
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	8,000,000	8,001,600	8,003,193	24,004,793	2,000,000	2,000,000	0	0
		20008001/22020803	Plant/Generator Fuel Cost	704	70411	02000	5,000,000	5,001,000	5,001,993	15,002,993	1,500,000	1,500,000	0	0
		20008001/22021000	Sporting Activities	704	70411	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		20008001/22021001	Refreshment & Meals	704	70411	02000	4,000,000	4,000,800	4,001,596	12,002,396	1,500,000	1,500,000	0	0
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	2,500,000	2,500,500	2,500,996	7,501,496	2,500,000	2,500,000	0	0
		20008001/22021003	Publicity and Advertisements	704	70411	02000	3,000,000	3,000,600	3,001,189	9,001,789	1,000,000	1,000,000	0	0
		20008001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	1,000,000	1,000,000	0	0
		20008001/22021006	Postages & Courier Services	704	70411	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		20008001/22021007	Welfare Packages	704	70411	02000	200,000,000	200,040,000	200,080,012	600,120,012	200,000,000	200,000,000	13,834,485	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	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=
		20008001/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		20008001/22021016	Servicom	704	70411	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Board of Internal Revenue Total							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		Overhead Cost				4,000,000	4,000,800	4,001,504	12,002,304	2,900,000	2,900,000	100,000	550,000
		20009001/22020101	Local Travel and Transport - Training	704	70474	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	250,000
		20009001/22020102	Local Travel and Transport - Others	704	70411	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	100,000	0
		20009001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	150,000	150,030	150,049	450,079	100,000	100,000	0	0
		20009001/22020306	Printing of Security Documents	704	70411	02000	200,000	200,040	200,072	600,112	0	0	0	0
		20009001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	450,000	450,090	450,169	1,350,259	300,000	300,000	0	166,460
		20009001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	0
		20009001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	450,000	450,090	450,169	1,350,259	200,000	200,000	0	0
		20009001/22021003	Publicity and Advertisements	704	70411	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	33,540
		20009001/22021004	Medical Expenses	704	70411	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	0
		20009001/22021006	Postages & Courier Services	704	70411	02000	100,000	100,020	100,036	300,056	50,000	50,000	0	0
		20009001/22021007	Welfare Packages	704	70411	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	100,000
		20009001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
Abia State Gaming and Control Board Total							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		Personnel Cost				26,901,040	26,906,424	26,911,730	80,719,194	181,774,530	181,774,530	203,330,499	221,015,467
		22001001/21010101	Basic Salary	704	70411	02000	8,907,030	8,908,814	8,910,587	26,726,431	112,908,940	112,908,940	203,330,499	210,899,521
		22001001/21010102	Overtime Payments	704	70411	02000	589,000	589,118	589,228	1,767,346	1,000,000	1,000,000	0	0
		22001001/21020101	Housing/Rent Allowance	704	70411	02000	3,602,100	3,602,830	3,603,550	10,808,480	41,062,640	41,062,640	0	0
		22001001/21020102	Transport Allowance	704	70411	02000	925,640	925,823	925,998	2,777,461	5,654,670	5,654,670	0	0
		22001001/21020103	Meal Subsidy	704	70411	02000	388,700	388,775	388,842	1,166,317	4,654,760	4,654,760	0	0
		22001001/21020104	Utility Allowance	704	70411	02000	646,170	646,296	646,419	1,938,885	2,843,560	2,843,560	0	0
		22001001/21020105	Entertainment Allowance	704	70411	02000	79,200	79,213	79,221	237,634	572,360	572,360	0	0
		22001001/21020106	Leave Allowance	704	70411	02000	10,743,500	10,745,648	10,747,785	32,236,933	7,842,500	7,842,500	0	10,115,946
		22001001/21020107	Domestic Staff Allowance	704	70411	02000	1,019,700	1,019,907	1,020,100	3,059,707	5,235,100	5,235,100	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
Overhead Cost							7,730,000	7,731,546	7,732,887	23,194,433	5,800,000	5,800,000	240,000	9,979,552
		22001001/22020101	Local Travel and Transport - Training	704	70411	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	310,000
		22001001/22020102	Local Travel and Transport - Others	704	70411	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	240,000	8,668,062
		22001001/22020103	International Transport and Travels - Training	704	70471	02000	800,000	800,160	800,312	2,400,472	0	0	0	0
		22001001/22020202	Telephone Charge	704	70411	02000	20,000	20,004	20,000	60,004	20,000	20,000	0	0
		22001001/22020203	Internet Access Charges	704	70411	02000	30,000	30,006	30,001	90,007	30,000	30,000	0	0
		22001001/22020205	Water Rates	704	70411	02000	55,000	55,011	55,012	165,023	50,000	50,000	0	0
		22001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	700,000	700,140	700,276	2,100,416	500,000	500,000	0	220,000
		22001001/22020309	Uniforms & Other Clothing	704	70411	02000	25,000	25,005	25,000	75,005	25,000	25,000	0	0
		22001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	0
		22001001/22020402	Maintenance of Office Furniture	704	70411	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	80,000
		22001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0
		22001001/22020405	Maintenance of Plants & Generators	704	70411	02000	300,000	300,060	300,109	900,169	275,000	275,000	0	0
		22001001/22020406	Other Maintenance Services	704	70411	02000	200,000	200,040	200,072	600,112	0	0	0	0
		22001001/22020501	Local Training	704	70411	02000	350,000	350,070	350,132	1,050,202	300,000	300,000	0	0
		22001001/22020605	Cleaning & Fumigation Services	704	70411	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0
		22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	350,000	350,070	350,132	1,050,202	300,000	300,000	0	150,000
		22001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	400,000	400,080	400,156	1,200,236	250,000	250,000	0	150,000
		22001001/22021001	Refreshment & Meals	704	70411	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		22001001/22021003	Publicity and Advertisements	704	70411	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		22001001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	401,490
		22001001/22021006	Postages & Courier Services	704	70411	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0
		22001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	650,000	650,000	0	0
		22001001/22021009	Sporting Activities	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		22001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		22001001/22021016	Servicom	704	70411	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Ministry of Trade and Investment Total							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	Personnel Cost					19,639,090	19,643,020	19,646,896	58,929,006	18,835,970	18,835,970	14,788,066	15,460,091
		22005001/21010101	Basic Salary	704	70411	02000	11,992,960	11,995,355	11,997,746	35,986,061	11,144,100	11,144,100	14,059,040	14,480,656
		22005001/21010102	Overtime Payment	704	70411	02000	680,000	680,136	680,264	2,040,400	0	0	0	0
		22005001/21020101	Housing/Rent Allowance	704	70411	02000	3,455,970	3,456,659	3,457,348	10,369,977	3,908,070	3,908,070	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
							2019 =N=	2020 =N=	2021 =N=					
		22005001/21020102	Transport Allowance	704	70411	02000	1,356,000	1,356,271	1,356,540	4,068,811	1,179,600	1,179,600	0	0
		22005001/21020103	Meal Subsidy	704	70411	02000	572,400	572,514	572,628	1,717,542	519,600	519,600	0	0
		22005001/21020104	Utility Allowance	704	70411	02000	299,100	299,160	299,209	897,469	257,200	257,200	0	0
		22005001/21020105	Entertainment Allowance	704	70411	02000	18,000	18,004	18,000	54,004	18,000	18,000	0	0
		22005001/21020106	Leave Allowance	704	70411	02000	1,017,680	1,017,888	1,018,081	3,053,649	1,014,450	1,014,450	729,026	979,435
		22005001/21020107	Domestic Staff Allowance	704	70411	02000	246,980	247,033	247,080	741,093	794,950	794,950	0	0
Overhead Cost							10,450,000	10,452,090	10,454,035	31,356,125	3,000,000	3,000,000	0	0
		22005001/22020101	Local Travel and Transport - Training	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	400,000	400,000	0	0
		22005001/22020102	Local Travel and Transport - Others	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	300,000	300,000	0	0
		22005001/22020201	Electricity Charges	704	70411	02000	100,000	100,020	100,036	300,056	0	0	0	0
		22005001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	400,000	400,080	400,156	1,200,236	300,000	300,000	0	0
		22005001/22020305	Printing of Non Security Documents	704	70411	02000	200,000	200,040	200,072	600,112	0	0	0	0
		22005001/22020309	Uniforms and other Clothings	704	70411	02000	100,000	100,020	100,036	300,056	50,000	50,000	0	0
		22005001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	200,000	200,000	0	0
		22005001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	0
		22005001/22020403	Maintenance of Office Building Residential Quarters	704	70411	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0
		22005001/22020405	Maintenance of Plants & Generators	704	70411	02000	500,000	500,100	500,192	1,500,292	250,000	250,000	0	0
		22005001/22020406	Other Maintenance Services	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	200,000	200,000	0	0
		22005001/22020501	Local Training	704	70411	02000	200,000	200,040	200,072	600,112	0	0	0	0
		22005001/22020605	Cleaning & Fumigation Services	704	70411	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		22005001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	600,000	600,120	600,229	1,800,349	150,000	150,000	0	0
		22005001/22020803	Plant/Generator Fuel Cost	704	70411	02000	400,000	400,080	400,156	1,200,236	100,000	100,000	0	0
		22005001/22021001	Refreshment & Meals	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		22005001/22021003	Publicity and Advertisements	704	70411	02000	100,000	100,020	100,036	300,056	50,000	50,000	0	0
		22005001/22021006	Postages & Courier Services	704	70411	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0
		22005001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	0	0	0	0
		22005001/22021009	Sporting Activities	704	70411	02000	300,000	300,060	300,109	900,169	0	0	0	0
		22005001/22021014	Annual Budgeting Expenses & Administration	704	70411	02000	250,000	250,050	250,096	750,146	150,000	150,000	0	0
		22005001/22021016	Servicom	704	70411	02000	150,000	150,030	150,049	450,079	0	0	0	0
		22005001/22021019	Medical Expenses - International	704	70411	02000	100,000	100,020	100,036	300,056	0	0	0	0
Metallurgical Complex Total							30,089,090	30,095,110	30,100,931	90,285,131	21,835,970	21,835,970	14,788,066	15,460,091

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget =N=	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=			2018 =N=	2018 =N=		2017 =N=
28001001	Ministry of Science and Technology														
	Personnel Cost						57,893,250	57,904,827	57,916,346	173,714,423	20,000,000	20,000,000	96,115,122	118,986,358	
		28001001/21010101	Basic Salary	704	70411	02000	23,426,500	23,431,185	23,435,864	70,293,549	20,000,000	20,000,000	91,176,372	113,238,814	
		28001001/21010102	Overtime Payments	704	70411	02000	2,499,720	2,500,222	2,500,718	7,500,660	0	0	0	0	
		28001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	10,250,000	10,252,050	10,254,094	30,756,144	0	0	0	0	
		28001001/21020101	Housing/Rent Allowance	704	70411	02000	9,995,700	9,997,699	9,999,697	29,993,096	0	0	0	0	
		28001001/21020102	Transport Allowance	704	70411	02000	2,586,300	2,586,817	2,587,332	7,760,449	0	0	0	0	
		28001001/21020103	Meal Subsidy	704	70411	02000	1,170,000	1,170,234	1,170,457	3,510,691	0	0	0	0	
		28001001/21020104	Utility Allowance	704	70411	02000	1,048,580	1,048,794	1,048,993	3,146,367	0	0	0	0	
		28001001/21020105	Entertainment Allowance	704	70411	02000	2,158,030	2,158,459	2,158,880	6,475,369	0	0	0	0	
		28001001/21020106	Leave Allowance	704	70411	02000	2,807,470	2,808,030	2,808,585	8,424,085	0	0	4,938,750	5,747,543	
		28001001/21020107	Domestic Staff Allowance	704	70411	02000	1,950,950	1,951,336	1,951,726	5,854,012	0	0	0	0	
	Overhead Cost						15,000,000	15,003,000	15,005,816	45,008,816	10,000,000	10,000,000	4,935,000	600,000	
		28001001/22020101	Local Travel and Transport - Training	704	70411	02000	3,100,000	3,100,620	3,101,236	9,301,856	2,250,000	2,250,000	0	0	
		28001001/22020102	Local Travel and Transport - Others	704	70411	02000	3,500,000	3,500,700	3,501,393	10,502,093	2,500,000	2,500,000	4,935,000	0	
		28001001/22020203	Internet Access Charges	704	70411	02000	200,000	200,040	200,072	600,112	0	0	0	0	
		28001001/22020205	Water Rate	704	70411	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0	
		28001001/22020208	Software Charges/License Renewal	704	70411	02000	100,000	100,020	100,036	300,056	0	0	0	0	
		28001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	450,000	450,090	450,169	1,350,259	400,000	400,000	0	400,000	
		28001001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0	
		28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	600,000	600,120	600,229	1,800,349	500,000	500,000	0	200,000	
		28001001/22020402	Maintenance of Office Furniture	704	70411	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0	
		28001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	200,000	200,040	200,072	600,112	0	0	0	0	
		28001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	200,000	200,040	200,072	600,112	0	0	0	0	
		28001001/22020405	Maintenance of Plants & Generators	704	70411	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0	
		28001001/22020406	Other Maintenance Services	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0	
		28001001/22020501	Local Training	704	70411	02000	1,500,000	1,500,300	1,500,589	4,500,889	1,500,000	1,500,000	0	0	
		28001001/22020702	Information Technology Consulting	704	70411	02000	250,000	250,050	250,096	750,146	0	0	0	0	
		28001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0	
		28001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0	
		28001001/22021001	Refreshment & Meals	704	70411	02000	100,000	100,020	100,036	300,056	0	0	0	0	
		28001001/22021003	Publicity and Advertisements	704	70411	02000	300,000	300,060	300,109	900,169	0	0	0	0	
		28001001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		28001001/22021006	Postages & Courier Services	704	70411	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0
		28001001/22021007	Welfare Packages	704	70411	02000	1,300,000	1,300,260	1,300,516	3,900,776	0	0	0	0
		28001001/22021009	Sporting Activities	704	70411	02000	250,000	250,050	250,096	750,146	0	0	0	0
		28001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		28001001/22021016	Servicom	704	70411	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Ministry of Science and Technology Total							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													
	Personnel Cost						82,618,600	112,641,128	112,663,587	307,923,315	115,688,500	115,688,500	101,766,410	167,492,757
		29001001/21010101	Basic Salary	704	70411	02000	38,516,620	58,528,323	58,540,018	155,584,961	64,446,300	64,446,300	101,766,410	162,121,703
		29001001/21010102	Overtime Payments	704	70411	02000	460,340	460,436	460,524	1,381,300	3,500,000	3,500,000	0	0
		29001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	5,651,770	5,652,897	5,654,024	16,958,691	0	0	0	0
		29001001/21020101	Housing/Rent Allowance	704	70411	02000	11,780,770	21,785,124	21,789,472	55,355,366	23,890,000	23,890,000	0	0
		29001001/21020102	Transport Allowance	704	70411	02000	6,853,390	6,854,763	6,856,129	20,564,282	6,310,000	6,310,000	0	0
		29001001/21020103	Meal Subsidy	704	70411	02000	2,568,620	2,569,134	2,569,640	7,707,394	2,740,000	2,740,000	0	0
		29001001/21020104	Utility Allowance	704	70411	02000	1,707,160	1,707,505	1,707,837	5,122,502	1,956,300	1,956,300	0	0
		29001001/21020105	Entertainment Allowance	704	70411	02000	583,110	583,227	583,338	1,749,675	637,200	637,200	0	0
		29001001/21020106	Leave Allowance	704	70411	02000	5,673,420	5,674,554	5,675,687	17,023,661	6,550,000	6,550,000	0	5,371,054
		29001001/21020107	Domestic Staff Allowance	704	70411	02000	8,823,400	8,825,165	8,826,918	26,475,483	5,658,700	5,658,700	0	0
	Overhead Cost						8,500,000	8,501,700	8,503,233	25,504,933	5,000,000	5,000,000	265,000	10,800,000
		29001001/22020101	Local Travel and Transport - Training	704	70411	02000	1,400,000	1,400,280	1,400,552	4,200,832	800,000	800,000	0	357,500
		29001001/22020102	Local Travel and Transport - Others	704	70411	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		29001001/22020301	Office Stationeries /Computer Consumables	704	70411	02000	900,000	900,180	900,349	2,700,529	500,000	500,000	0	191,500
		29001001/22020305	Printing of Non Security Documents	704	70411	02000	350,000	350,070	350,132	1,050,202	200,000	200,000	0	0
		29001001/22020309	Uniforms and other Clothings	704	70411	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	5,000,000
		29001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	400,000	400,080	400,156	1,200,236	400,000	400,000	0	5,121,000
		29001001/22020402	Maintenance of Office Furniture	704	70411	02000	250,000	250,050	250,096	750,146	150,000	150,000	0	0
		29001001/22020403	Maintenance of Office Building Residential Quarters	704	70411	02000	550,000	550,110	550,216	1,650,326	200,000	200,000	0	30,000
		29001001/22020405	Maintenance of Plants & Generators	704	70411	02000	350,000	350,070	350,132	1,050,202	150,000	150,000	0	0
		29001001/22020406	Other Maintenance Services	704	70411	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		29001001/22020501	Local Training	704	70411	02000	250,000	250,050	250,096	750,146	100,000	100,000	0	0
		29001001/22020703	Legal Services	704	70411	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0
		29001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	100,000
		29001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		29001001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		29001001/22021003	Publicity and Advertisements	704	70411	02000	250,000	250,050	250,096	750,146	50,000	50,000	0	0
		29001001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		29001001/22021006	Postage and Courier Services	704	70411	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0
		29001001/22021007	Welfare Packages	704	70411	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	265,000	0
		29001001/22021008	Subscription to Professional Bodies	704	70411	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
		29001001/22021009	Sporting Activities	704	70411	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0
		29001001/22021014	Annual Budgeting Expenses & Administration	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		29001001/22021016	Servicom	704	70451	02000	150,000	150,030	150,049	450,079	0	0	0	0
Ministry of Transport Total							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													
	Personnel Cost						30,000,000	0	0	30,000,000	0	0	0	0
		29001002/21010101	Basic Salary	706	70620	02000	30,000,000	0	0	30,000,000	0	0	0	0
	Overhead Cost						5,000,000	0	0	5,000,000	0	0	0	0
		29001002/22020101	Local Transport and Travels - Training	706	70620	02000	500,000	0	0	500,000	0	0	0	0
		29001002/22020102	Local Transport and Travels - Others	706	70620	02000	1,500,000	0	0	1,500,000	0	0	0	0
		29001002/22020309	Uniform & Other Clothings	706	70620	02000	500,000	0	0	500,000	0	0	0	0
		29001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70620	02000	500,000	0	0	500,000	0	0	0	0
		29001002/22020402	Maintenance of Office Furniture	706	70620	02000	100,000	0	0	100,000	0	0	0	0
		29001002/22020404	Maintenance of Office/ IT Equipment	706	70620	02000	100,000	0	0	100,000	0	0	0	0
		29001002/22020405	Maintenance of Office Plant & Generator	706	70620	02000	200,000	0	0	200,000	0	0	0	0
		29001002/22020406	Other Maintenance Services	706	70620	02000	300,000	0	0	300,000	0	0	0	0
		29001002/22020802	Other Transport Equipment Fuel Cost	706	70620	02000	650,000	0	0	650,000	0	0	0	0
		29001002/22021007	Welfare Package	706	70620	02000	400,000	0	0	400,000	0	0	0	0
		29001002/22021014	Annual Budget Preparation Expenses	706	70620	02000	250,000	0	0	250,000	0	0	0	0
Abia State Fire Service Total							35,000,000	0	0	35,000,000	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)														
	Personnel Cost						34,200,000	34,206,840	34,213,674	102,620,514	34,000,000	34,000,000	0	0	
	29007001/21010101		Basic Salary	704	70411	02000	34,200,000	34,206,840	34,213,674	102,620,514	34,000,000	34,000,000	0	0	
	Overhead Cost						3,650,000	3,650,730	3,651,358	10,952,088	3,000,000	3,000,000	0	0	
	29007001/22020101		Local Travel and Transport - Training	704	70411	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	0	
	29007001/22020102		Local Travel and Transport - Others	704	70411	02000	140,000	140,028	140,048	420,076	200,000	200,000	0	0	
	29007001/22020301		Office Stationeries /Computer Consumables	704	70411	02000	100,000	100,020	100,036	300,056	250,000	250,000	0	0	
	29007001/22020305		Printing of Non Security Documents	704	70411	02000	200,000	200,040	200,072	600,112	0	0	0	0	
	29007001/22020309		Uniforms and other Clothings	704	70411	02000	50,000	50,010	50,012	150,022	0	0	0	0	
	29007001/22020401		Maintenance of Motor Vehicle /Ambulance Services	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	300,000	300,000	0	0	
	29007001/22020402		Maintenance of Office Furniture	704	70411	02000	50,000	50,010	50,012	150,022	150,000	150,000	0	0	
	29007001/22020405		Maintenance of Plants & Generators	704	70411	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0	
	29007001/22020406		Other Maintenance Services	704	70411	02000	10,000	10,002	10,000	30,002	0	0	0	0	
	29007001/22020501		Local Training	704	70451	02000	0	0	0	0	300,000	300,000	0	0	
	29007001/22020802		Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	200,000	200,000	0	0	
	29007001/22020803		Plant/Generator Fuel Cost	704	70411	02000	50,000	50,010	50,012	150,022	150,000	150,000	0	0	
	29007001/22021001		Refreshment & Meals	704	70411	02000	0	0	0	0	150,000	150,000	0	0	
	29007001/22021003		Publicity and Advertisements	704	70411	02000	0	0	0	0	100,000	100,000	0	0	
	29007001/22021004		Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0	
	29007001/22021007		Welfare Packages	704	70411	02000	50,000	50,010	50,012	150,022	300,000	300,000	0	0	
	29007001/22021014		Annual Budget Expenses & Administration	704	70451	02000	250,000	250,050	250,096	750,146	150,000	150,000	0	0	
	29007001/22021016		Servicom	704	70451	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
	Abia State Passenger Integrated Manifest Scheme (ASPIMS) Total						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)														
	Personnel Cost						168,787,570	168,821,325	168,855,034	506,463,929	185,000,000	185,000,000	228,600,000	0	
	29053001/21010101		Basic Salary	704	70411	02000	101,280,190	101,300,448	101,320,708	303,901,346	185,000,000	185,000,000	228,600,000	0	
	29053001/21020101		Housing/Rent Allowance	704	70411	02000	34,451,410	34,458,302	34,465,182	103,374,894	0	0	0	0	
	29053001/21020102		Transport Allowance	704	70411	02000	12,388,810	12,391,290	12,393,758	37,173,858	0	0	0	0	
	29053001/21020103		Meal Subsidy	704	70411	02000	5,281,200	5,282,256	5,283,301	15,846,757	0	0	0	0	
	29053001/21020104		Utility Allowance	704	70411	02000	2,764,800	2,765,353	2,765,904	8,296,057	0	0	0	0	
	29053001/21020105		Entertainment Allowance	704	70411	02000	2,384,860	2,385,333	2,385,804	7,155,997	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=		
							2019 =N=	2020 =N=	2021 =N=							
		29053001/21020106	Leave Allowance	704	70411	02000	10,128,020	10,130,045	10,132,065	30,390,130	0	0	0	0		
		29053001/21020107	Domestic Staff Allowance	704	70411	02000	108,280	108,298	108,312	324,890	0	0	0	0		
Overhead Cost							26,445,200	26,450,489	26,455,656	79,351,345	9,200,000	9,200,000	0	0		
		29053001/22020101	Local Travel and Transport - Training	704	70411	02000	1,500,000	1,500,300	1,500,589	4,500,889	500,000	500,000	0	0		
		29053001/22020102	Local Travel and Transport - Others	704	70411	02000	5,000,000	5,001,000	5,001,993	15,002,993	600,000	600,000	0	0		
		29053001/22020301	Office Stationeries /Computer Consumables	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	600,000	600,000	0	0		
		29053001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	500,000	500,000	0	0		
		29053001/22020309	Uniforms and other Clothings	704	70411	02000	500,000	500,100	500,192	1,500,292	100,000	100,000	0	0		
		29053001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	0	0		
		29053001/22020402	Maintenance of Office Furniture	704	70411	02000	69,840	69,854	69,864	209,558	200,000	200,000	0	0		
		29053001/22020404	Maintenance of office /IT Equipments	704	70411	02000	604,080	604,201	604,320	1,812,601	0	0	0	0		
		29053001/22020405	Maintenance of Plants & Generators	704	70411	02000	610,200	610,322	610,440	1,830,962	300,000	300,000	0	0		
		29053001/22020406	Other Maintenance Services	704	70411	02000	500,000	500,100	500,192	1,500,292	0	0	0	0		
		29053001/22020601	Security Services	704	70411	02000	500,000	500,100	500,192	1,500,292	0	0	0	0		
		29053001/22020602	Office Rent	704	70411	02000	2,205,000	2,205,441	2,205,876	6,616,317	0	0	0	0		
		29053001/22020701	Financial Consulting	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	0	0	0	0		
		29053001/22020703	Legal Services	704	70411	02000	2,500,000	2,500,500	2,500,996	7,501,496	400,000	400,000	0	0		
		29053001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0		
		29053001/22020803	Plant/Generator Fuel Cost	704	70411	02000	2,500,000	2,500,500	2,500,996	7,501,496	300,000	300,000	0	0		
		29053001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0		
		29053001/22021002	Honourarium & Sitting Allowance	704	70411	02000	2,660,000	2,660,532	2,661,057	7,981,589	350,000	350,000	0	0		
		29053001/22021003	Publicity and Advertisements	704	70411	02000	500,000	500,100	500,192	1,500,292	0	0	0	0		
		29053001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0		
		29053001/22021006	Postage and Courier Services	704	70411	02000	496,080	496,179	496,272	1,488,531	150,000	150,000	0	0		
Abia Transport Corporation (Abia Line Network) Total							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															
Overhead Cost							3,750,000	3,750,750	3,751,452	11,252,202	2,000,000	2,000,000	200,000	1,000,000		
		29056001/22020101	Local Travel and Transport - Training	704	70411	02000	500,000	500,100	500,192	1,500,292	400,000	400,000	200,000	0		
		29056001/22020102	Local Travel and Transport - Others	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	100,000		
		29056001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	800,000		
		29056001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	0	0	50,000	50,000	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	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=
		29056001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	100,000	100,020	100,036	300,056	300,000	300,000	0	0
		29056001/22020402	Maintenance of Office Furniture	704	70411	02000	50,000	50,010	50,012	150,022	100,000	100,000	0	0
		29056001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	0	0	0	0	0	0
		29056001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		29056001/22020803	Plant/Generator Fuel Cost	704	70411	02000	100,000	100,020	100,036	300,056	0	0	0	0
		29056001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	50,000	50,000	0	100,000
		29056001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	50,000	50,000	0	0
		29056001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		29056001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	200,000	200,000	0	0
		29056001/22021014	Annual Budget Expenses & Administration	704	70411	02000	2,500,000	2,500,500	2,500,996	7,501,496	150,000	150,000	0	0
Abia State Transport Loan Scheme Total							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													
	Personnel Cost						78,648,000	78,663,730	78,679,464	235,991,194	84,000,000	84,000,000	71,740,000	13,160,000
		29057001/21010101	Basis Salary	704	70451	02000	78,648,000	78,663,730	78,679,464	235,991,194	84,000,000	84,000,000	71,740,000	13,160,000
	Overhead Cost						4,650,000	4,650,930	4,651,710	13,952,640	3,500,000	3,500,000	5,000,000	0
		29057001/22020101	Local Travel and Transport - Training	704	70451	02000	200,000	200,040	200,072	600,112	400,000	400,000	0	0
		29057001/22020102	Local Travel and Transport - Others	704	70451	02000	150,000	150,030	150,049	450,079	200,000	200,000	0	0
		29057001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	0
		29057001/22020309	Uniforms & Other Clothing	704	70451	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	0
		29057001/22020401	Maintenance of Motor Vehicle/Transport	704	70451	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		29057001/22020402	Maintenance of Office Furniture	704	70451	02000	0	0	0	0	100,000	100,000	0	0
		29057001/22020403	Maintenance of Office Building Residential Qtrs	704	70451	02000	0	0	0	0	200,000	200,000	0	0
		29057001/22020404	Maintenance of Office / IT Equipments	704	70451	02000	300,000	300,060	300,109	900,169	0	0	0	0
		29057001/22020405	Maintenance of Plants & Generators	704	70451	02000	200,000	200,040	200,072	600,112	150,000	150,000	0	0
		29057001/22020501	Local Training	704	70451	02000	250,000	250,050	250,096	750,146	0	0	0	0
		29057001/22020601	Security Services	704	70451	02000	200,000	200,040	200,072	600,112	350,000	350,000	0	0
		29057001/22020703	Legal Services	704	70451	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
		29057001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	0
		29057001/22020803	Plant/Generator Fuel Cost	704	70451	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0
		29057001/22021001	Refreshment & Meals	704	70451	02000	0	0	0	0	100,000	100,000	0	0
		29057001/22021003	Publicity & Advertisements	704	70451	02000	150,000	150,030	150,049	450,079	50,000	50,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		29057001/22021004	Medical Expenses	704	70451	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0
		29057001/22021007	Welfare Packages	704	70451	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		29057001/22021009	Sporting Activities	704	70451	02000	200,000	200,040	200,072	600,112	0	0	0	0
		29057001/22021010	Direct Teaching & Laboratory Cost	704	70451	02000	0	0	0	0	100,000	100,000	0	0
		29057001/22021011	Recruitment & Appointment (SERVICE WIDE)	704	70451	02000	0	0	0	0	0	0	5,000,000	0
		29057001/22021014	Annual Budget Expenses & Administration	704	70451	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		29057001/22021016	Servicom	704	70451	02000	150,000	150,030	150,049	450,079	0	0	0	0
Abia State Traffic Management Agency Total							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													
	Personnel Cost						34,506,850	34,513,753	34,520,598	103,541,201	30,000,000	30,000,000	8,504,962	0
	31001001/21010101		Basic Salary	704	70411	02000	15,573,300	15,576,417	15,579,532	46,729,249	30,000,000	30,000,000	8,504,962	0
	31001001/21010102		Overtime Payment	704	70411	02000	793,440	793,599	793,752	2,380,791	0	0	0	0
	31001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	5,651,770	5,652,897	5,654,024	16,958,691	0	0	0	0
	31001001/21020101		Housing / Rent Allowances	704	70411	02000	6,528,600	6,529,906	6,531,205	19,589,711	0	0	0	0
	31001001/21020102		Transport Allowance	704	70411	02000	1,217,200	1,217,443	1,217,680	3,652,323	0	0	0	0
	31001001/21020103		Meal Subsidy	704	70411	02000	547,200	547,309	547,416	1,641,925	0	0	0	0
	31001001/21020104		Utility Allowance	704	70411	02000	318,000	318,064	318,120	954,184	0	0	0	0
	31001001/21020105		Entertainment Allowances	704	70411	02000	720,000	720,144	720,277	2,160,421	0	0	0	0
	31001001/21020106		Leave Allowance	704	70411	02000	1,567,440	1,567,752	1,568,063	4,703,255	0	0	0	0
	31001001/21020107		Domestic Staff Allowance	704	70411	02000	1,589,900	1,590,222	1,590,529	4,770,651	0	0	0	0
	Overhead Cost						8,001,680	8,003,280	8,004,803	24,009,763	50,000,000	50,000,000	1,500,000	0
	31001001/22020101		Local Travel and Transport - Training	704	70483	02000	1,500,100	1,500,400	1,500,689	4,501,189	6,500,000	6,500,000	0	0
	31001001/22020102		Local Travel and Transport - Others	704	70483	02000	2,000,070	2,000,470	2,000,862	6,001,402	8,000,000	8,000,000	0	0
	31001001/22020301		Office Stationary and Computer Consumable	704	70483	02000	500,040	500,140	500,232	1,500,412	500,000	500,000	0	0
	31001001/22020309		Uniform and Other Clothing	704	70483	02000	100,020	100,040	100,056	300,116	100,000	100,000	0	0
	31001001/22020401		Maintenance of Motor Vehicle and Transport Equipment	704	70483	02000	1,300,150	1,300,410	1,300,666	3,901,226	1,500,000	1,500,000	0	0
	31001001/22020402		Maintenance of Office Furniture	704	70483	02000	300,200	300,260	300,320	900,780	3,000,000	3,000,000	0	0
	31001001/22020404		Maintenance of Office / IT Equipment	704	70483	02000	200,100	200,140	200,172	600,412	500,000	500,000	0	0
	31001001/22020405		Maintenance of Plants and Generator	704	70483	02000	300,400	300,460	300,520	901,380	500,000	500,000	0	0
	31001001/22020406		Other Maintenance Service	704	70483	02000	100,150	100,170	100,186	300,506	200,000	200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		31001001/22020501	Local Training	704	70483	02000	0	0	0	0	3,000,000	3,000,000	0	0
		31001001/22020801	Motor Vehicle Fuel Costs	704	70483	02000	1,000,450	1,000,650	1,000,846	3,001,946	1,500,000	1,500,000	0	0
		31001001/22021004	Medical Expenses	704	70483	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		31001001/22021007	Welfare Packages	704	70483	02000	0	0	0	0	24,000,000	24,000,000	1,500,000	0
		31001001/22021014	Annual Budget Expenses and Administration	704	70483	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		31001001/22021016	Servicom	704	70483	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Ministry of Energy and Mineral Resources Total							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	Personnel Cost					54,678,390	54,689,323	54,700,223	164,067,936	66,815,470	66,815,470	60,714,984	80,929,376
		32001001/21010101	Basic Salary	704	70411	02000	30,050,840	30,056,862	30,062,869	90,170,571	30,780,190	30,780,190	57,225,454	77,467,305
		32001001/21010102	Overtime Payments	704	70411	02000	1,780,770	1,781,121	1,781,473	5,343,364	1,100,000	1,100,000	0	0
		32001001/21020101	Housing /Rent Allowance	704	70411	02000	12,000,000	12,002,400	12,004,790	36,007,190	16,949,170	16,949,170	0	0
		32001001/21020102	Transport Allowance	704	70411	02000	3,198,280	3,198,916	3,199,549	9,596,745	5,395,980	5,395,980	0	0
		32001001/21020103	Meal Subsidy	704	70411	02000	1,351,320	1,351,590	1,351,860	4,054,770	1,935,680	1,935,680	0	0
		32001001/21020104	Utility Allowance	704	70411	02000	820,020	820,184	820,344	2,460,548	1,347,980	1,347,980	0	0
		32001001/21020105	Entertainment Allowance	704	70411	02000	154,410	154,441	154,470	463,321	582,770	582,770	0	0
		32001001/21020106	Leave Allowance	704	70411	02000	2,949,770	2,950,355	2,950,941	8,851,066	4,078,020	4,078,020	3,489,530	3,462,071
		32001001/21020107	Domestic Staff Allowance	704	70411	02000	2,372,980	2,373,454	2,373,927	7,120,361	4,645,680	4,645,680	0	0
Overhead Cost							8,200,000	8,201,640	8,203,126	24,604,766	5,000,000	5,000,000	2,250,000	600,000
		32001001/22020101	Local Travel and Transport - Training	704	70411	02000	900,000	900,180	900,349	2,700,529	500,000	500,000	1,455,000	0
		32001001/22020102	Local Travel and Transport - Others	704	70411	02000	1,600,000	1,600,320	1,600,636	4,800,956	500,000	500,000	595,000	150,000
		32001001/22020301	Office Stationeries /Computer Consumables	704	70411	02000	500,000	500,100	500,192	1,500,292	400,000	400,000	0	0
		32001001/22020309	Uniforms and other Clothings	704	70411	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0
		32001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	150,000
		32001001/22020402	Maintenance of Office Furniture	704	70411	02000	400,000	400,080	400,156	1,200,236	200,000	200,000	0	150,000
		32001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	150,000
		32001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	200,000	0
		32001001/22020501	Local Training	704	70411	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		32001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0
		32001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		32001001/22021001	Refreshment & Meals	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		32001001/22021003	Publicity and Advertisements	704	70411	02000	500,000	500,100	500,192	1,500,292	150,000	150,000	0	0
		32001001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		32001001/22021006	Postage and Courier Services	704	70411	02000	50,000	50,010	50,012	150,022	100,000	100,000	0	0
		32001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		32001001/22021009	Sporting Activities	704	70411	02000	300,000	300,060	300,109	900,169	50,000	50,000	0	0
		32001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		32001001/22021016	Servicom	704	70411	02000	150,000	150,030	150,049	450,079	0	0	0	0
Ministry of Petroleum Total							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													
	Personnel Cost						138,358,310	138,385,980	138,413,591	415,157,881	137,333,290	137,333,290	133,533,051	155,539,289
		34001001/21010101	Basic Salary	704	70411	02000	73,286,130	73,300,787	73,315,434	219,902,351	75,417,400	75,417,400	126,488,708	148,438,334
		34001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	6,090,990	6,092,206	6,093,413	18,276,609	1,800,000	1,800,000	0	0
		34001001/21020101	Housing /Rent Allowance	704	70411	02000	29,374,260	29,380,132	29,385,998	88,140,390	30,052,040	30,052,040	0	0
		34001001/21020102	Transport Allowance	704	70411	02000	8,372,070	8,373,746	8,375,421	25,121,237	8,168,580	8,168,580	0	0
		34001001/21020103	Meal Subsidy	704	70411	02000	3,170,400	3,171,034	3,171,661	9,513,095	3,145,200	3,145,200	0	0
		34001001/21020104	Utility Allowance	704	70411	02000	2,364,380	2,364,854	2,365,318	7,094,552	2,311,580	2,311,580	0	0
		34001001/21020105	Entertainment Allowance	704	70411	02000	672,770	672,906	673,035	2,018,711	726,770	726,770	0	0
		34001001/21020106	Leave Allowance	704	70411	02000	7,330,040	7,331,508	7,332,971	21,994,519	7,484,480	7,484,480	7,044,343	7,100,955
		34001001/21020107	Domestic Staff Allowance	704	70411	02000	7,697,270	7,698,806	7,700,340	23,096,416	8,227,240	8,227,240	0	0
	Overhead Cost						14,600,000	14,602,920	14,605,704	43,808,624	7,500,000	7,500,000	465,000	750,000
		34001001/22020101	Local Travel and Transport - Training	704	70411	02000	1,500,000	1,500,300	1,500,589	4,500,889	800,000	800,000	465,000	0
		34001001/22020102	Local Travel and Transport - Others	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	300,000
		34001001/22020205	Water Rates	704	70411	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		34001001/22020301	Office Stationeries /Computer Consumables	704	70411	02000	2,500,000	2,500,500	2,500,996	7,501,496	300,000	300,000	0	450,000
		34001001/22020305	Printing of Non Security Documents	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		34001001/22020309	Uniforms and other Clothings	704	70411	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0
		34001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	400,000	400,000	0	0
		34001001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		34001001/22020403	Maintenance of Office Building Residential Quarters	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	200,000	200,000	0	0
		34001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0
		34001001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,500,000	1,500,300	1,500,589	4,500,889	300,000	300,000	0	0
		34001001/22020406	Other Maintenance Services	704	70411	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		34001001/22020501	Local Training	704	70411	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0
		34001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	400,000	400,080	400,156	1,200,236	400,000	400,000	0	0
		34001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		34001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	250,000	250,000	0	0
		34001001/22021000	Servicom	704	70411	02000	150,000	150,030	150,049	450,079	0	0	0	0
		34001001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		34001001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		34001001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		34001001/22021006	Postage and Courier Services	704	70411	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		34001001/22021007	Welfare Packages	704	70411	02000	1,750,000	1,750,350	1,750,696	5,251,046	1,750,000	1,750,000	0	0
		34001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
Ministry of Works Total							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)													
	Personnel Cost						50,400,000	50,410,080	50,420,108	151,230,188	61,342,630	61,342,630	0	0
	34004001/21010101	Basic Salary	704	70411	02000	28,000,000	28,005,600	28,011,200	84,016,800	36,311,460	36,311,460	0	0	
	34004001/21010102	Overtime Payments	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	183,660	183,660	0	0	
	34004001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	1,095,840	1,095,840	0	0	
	34004001/21020101	Housing/Rent Allowance	704	70411	02000	5,000,000	5,001,000	5,001,993	15,002,993	11,734,490	11,734,490	0	0	
	34004001/21020102	Transport Allowance	704	70411	02000	4,000,000	4,000,800	4,001,596	12,002,396	5,932,500	5,932,500	0	0	
	34004001/21020103	Meal Subsidy	704	70411	02000	3,000,000	3,000,600	3,001,189	9,001,789	1,284,000	1,284,000	0	0	
	34004001/21020104	Utility Allowance	704	70411	02000	3,000,000	3,000,600	3,001,189	9,001,789	1,299,000	1,299,000	0	0	
	34004001/21020105	Entertainment Allowance	704	70411	02000	2,400,000	2,400,480	2,400,949	7,201,429	40,420	40,420	0	0	
	34004001/21020106	Leave Allowance	704	70411	02000	4,000,000	4,000,800	4,001,596	12,002,396	3,461,260	3,461,260	0	0	
	Overhead Cost						6,950,000	6,951,390	6,952,667	20,854,057	10,000,000	10,000,000	0	0
	34004001/22020101	Local Travel and Transport - Training	704	70443	02000	1,300,000	1,300,260	1,300,516	3,900,776	1,500,000	1,500,000	0	0	
	34004001/22020102	Local Travel and Transport - Others	704	70443	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,500,000	1,500,000	0	0	
	34004001/22020301	Office Stationeries/Computer Consumables	704	70443	02000	300,000	300,060	300,109	900,169	1,000,000	1,000,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	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=
		34004001/22020309	Uniforms & Other Clothing	704	70443	02000	100,000	100,020	100,036	300,056	0	0	0	0
		34004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70443	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0
		34004001/22020402	Maintenance of Office Furniture	704	70443	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0
		34004001/22020405	Maintenance of Plants & Generators	704	70443	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,500,000	1,500,000	0	0
		34004001/22020406	Other Maintenance Services	704	70443	02000	100,000	100,020	100,036	300,056	0	0	0	0
		34004001/22020413	Minor Road Maintenance	704	70443	02000	0	0	0	0	2,000,000	2,000,000	0	0
		34004001/22020501	Local Training	704	70443	02000	100,000	100,020	100,036	300,056	0	0	0	0
		34004001/22020801	Motor Vehicle Fuel Cost	704	70443	02000	100,000	100,020	100,036	300,056	500,000	500,000	0	0
		34004001/22020802	Other Transport Equipment Fuel Cost	704	70443	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		34004001/22020803	Plant/Generator Fuel Cost	704	70443	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0
		34004001/22021001	Refreshment & Meals	704	70443	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		34004001/22021003	Publicity and Advertisements	704	70443	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		34004001/22021004	Medical Expenses	704	70443	02000	300,000	300,060	300,109	900,169	0	0	0	0
		34004001/22021006	Postages & Courier Services	704	70443	02000	50,000	50,010	50,012	150,022	0	0	0	0
		34004001/22021007	Welfare Packages	704	70443	02000	1,000,000	1,000,200	1,000,396	3,000,596	200,000	200,000	0	0
		34004001/22021009	Sporting Activities	704	70443	02000	200,000	200,040	200,072	600,112	0	0	0	0
		34004001/22021014	Annual Budget Expenses and Administration	704	70443	02000	250,000	250,050	250,096	750,146	100,000	100,000	0	0
		34004001/22021016	Servicom	704	70411	02000	150,000	150,030	150,049	450,079	0	0	0	0
Abia State Road Maintenance Agency (ABROMA) Total							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													
	Personnel Cost						15,363,000	15,366,073	15,369,088	46,098,161	20,000,000	20,000,000	5,083,173	0
		36001001/21010101	Basic Salary	708	70850	02000	1,025,000	1,025,205	1,025,408	3,075,613	20,000,000	20,000,000	5,083,173	0
		36001001/21010102	Overtime Payments	708	70850	02000	1,025,000	1,025,205	1,025,408	3,075,613	0	0	0	0
		36001001/21020101	Housing/Rent Allowance	708	70850	02000	4,650,000	4,650,930	4,651,849	13,952,779	0	0	0	0
		36001001/21020102	Transport Allowance	708	70850	02000	2,540,000	2,540,508	2,541,009	7,621,517	0	0	0	0
		36001001/21020103	Meal Subsidy	708	70850	02000	1,600,000	1,600,320	1,600,636	4,800,956	0	0	0	0
		36001001/21020104	Utility Allowance	708	70850	02000	840,000	840,168	840,325	2,520,493	0	0	0	0
		36001001/21020105	Entertainment Allowance	708	70850	02000	58,000	58,012	58,012	174,024	0	0	0	0
		36001001/21020106	Leave Allowance	708	70850	02000	1,025,000	1,025,205	1,025,408	3,075,613	0	0	0	0
		36001001/21020107	Domestic Staff Allowance	708	70850	02000	2,600,000	2,600,520	2,601,033	7,801,553	0	0	0	0
	Overhead Cost						16,920,000	16,923,384	16,926,571	50,769,955	30,000,000	30,000,000	400,000	0
		36001001/22020101	Local Travel and Transport - Training	708	70850	02000	3,000,000	3,000,600	3,001,189	9,001,789	6,000,000	6,000,000	0	0
		36001001/22020102	Local Travel and Transport - Others	708	70850	02000	2,000,000	2,000,400	2,000,792	6,001,192	6,000,000	6,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		36001001/22020202	Telephone Charges	708	70850	02000	60,000	60,012	60,013	180,025	0	0	0	0
		36001001/22020205	Water Rates	708	70850	02000	60,000	60,012	60,013	180,025	50,000	50,000	0	0
		36001001/22020301	Office Stationeries /Computer Consumables	704	70411	02000	500,000	500,100	500,192	1,500,292	700,000	700,000	0	0
		36001001/22020309	Uniforms and other Clothings	708	70850	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	0
		36001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	708	70850	02000	500,000	500,100	500,192	1,500,292	2,000,000	2,000,000	0	0
		36001001/22020402	Maintenance of Office Furniture	708	70850	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		36001001/22020403	Maintenance of Office Building Residential Quarters	708	70850	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0
		36001001/22020404	Maintenance of office /IT Equipments	708	70850	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		36001001/22020405	Maintenance of Plants & Generators	708	70850	02000	200,000	200,040	200,072	600,112	1,500,000	1,500,000	0	0
		36001001/22020406	Other Maintenance Services	708	70850	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0
		36001001/22020501	Local Training	708	70850	02000	300,000	300,060	300,109	900,169	1,500,000	1,500,000	0	0
		36001001/22020801	Motor Vehicle Fuel Cost	708	70850	02000	200,000	200,040	200,072	600,112	1,500,000	1,500,000	0	0
		36001001/22020802	Other Transport Equipment Fuel Cost	708	70840	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
		36001001/22020803	Plant/Generator Fuel Cost	708	70850	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		36001001/22021003	Publicity and Advertisements	708	70850	02000	3,000,000	3,000,600	3,001,189	9,001,789	3,500,000	3,500,000	0	0
		36001001/22021004	Medical Expenses	708	70850	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		36001001/22021006	Postage and Courier Services	708	70850	02000	100,000	100,020	100,036	300,056	150,000	150,000	0	0
		36001001/22021007	Welfare Packages	708	70850	02000	2,000,000	2,000,400	2,000,792	6,001,192	3,000,000	3,000,000	400,000	0
		36001001/22021009	Sporting Activities	708	70850	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	0
		36001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		36001001/22021016	Servicom	708	70850	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
		36001001/22021021	Special Days/Celebrations	708	70850	02000	200,000	200,040	200,072	600,112	0	0	0	0
Ministry of Tourism Arts & Culture Total							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	Personnel Cost					61,008,790	61,020,991	61,033,125	183,062,906	57,879,970	57,879,970	52,632,659	54,299,193
		36004001/21010101	Basic Salary	708	70850	02000	31,520,370	31,526,680	31,532,981	94,580,031	28,462,315	28,462,315	50,532,083	52,178,775
		36004001/21010102	Overtime Payments	708	70850	02000	1,400,160	1,400,440	1,400,712	4,201,312	882,000	882,000	0	0
		36004001/21020101	Housing /Rent Allowance	708	70850	02000	9,944,320	9,946,305	9,948,290	29,838,915	9,775,326	9,775,326	0	0
		36004001/21020102	Transport Allowance	708	70850	02000	2,724,000	2,724,545	2,725,081	8,173,626	2,784,000	2,784,000	0	0
		36004001/21020103	Meal Subsidy	708	70850	02000	1,057,200	1,057,411	1,057,620	3,172,231	1,212,000	1,212,000	0	0
		36004001/21020104	Utility Allowance	708	70850	02000	747,600	747,750	747,889	2,243,239	672,000	672,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
							2019 =N=	2020 =N=	2021 =N=					
		36004001/21020105	Entertainment Allowance	708	70850	02000	54,190	54,203	54,204	162,597	54,288	54,288	0	0
		36004001/21020106	Leave Allowance	708	70850	02000	2,841,840	2,842,410	2,842,971	8,527,221	2,486,230	2,486,230	2,100,576	2,120,418
		36004001/21020107	Domestic Staff Allowance	708	70850	02000	1,854,890	1,855,259	1,855,621	5,565,770	1,589,904	1,589,904	0	0
		36004001/21020111	Hazard Allowance	708	70850	02000	8,864,220	8,865,988	8,867,756	26,597,964	9,961,907	9,961,907	0	0
Overhead Cost							7,250,000	7,251,450	7,252,744	21,754,194	6,000,000	6,000,000	0	0
		36004001/22000501	Local Training	708	70850	02000	1,500,000	1,500,300	1,500,589	4,500,889	300,000	300,000	0	0
		36004001/22020101	Local Travel and Transport - Training	708	70850	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0
		36004001/22020102	Local Travel and Transport - Others	708	70850	02000	300,000	300,060	300,109	900,169	1,000,000	1,000,000	0	0
		36004001/22020205	Water Rates	708	70850	02000	200,000	200,040	200,072	600,112	150,000	150,000	0	0
		36004001/22020301	Office Stationeries /Computer Consumables	708	70850	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		36004001/22020309	Uniforms & Other Clothing	704	70452	02000	100,000	100,020	100,036	300,056	250,000	250,000	0	0
		36004001/22020401	Maintenance of Motor Vehicle /Transport Equipment	708	70850	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0
		36004001/22020402	Maintenance of Office Furniture	708	70850	02000	300,000	300,060	300,109	900,169	250,000	250,000	0	0
		36004001/22020403	Maintenance of Office Building Residential Qtrs	708	70850	02000	500,000	500,100	500,192	1,500,292	250,000	250,000	0	0
		36004001/22020405	Maintenance of Plants & Generators	708	70850	02000	250,000	250,050	250,096	750,146	200,000	200,000	0	0
		36004001/22020605	Cleaning &Fumigation Services	704	70411	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	0
		36004001/22020701	Financial Consulting	704	70411	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		36004001/22020801	Motor Vehicle Fuel Cost	708	70850	02000	500,000	500,100	500,192	1,500,292	250,000	250,000	0	0
		36004001/22020803	Plant/Generator Fuel Cost	708	70850	02000	300,000	300,060	300,109	900,169	250,000	250,000	0	0
		36004001/22021001	Refreshment & Meals	708	70850	02000	0	0	0	0	300,000	300,000	0	0
		36004001/22021003	Publicity and Advertisement	708	70850	02000	0	0	0	0	100,000	100,000	0	0
		36004001/22021004	Medical Expenses	708	70850	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0
		36004001/22021006	Postage and Courier Services	708	70850	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		36004001/22021007	Welfare Packages	708	70850	02000	700,000	700,140	700,276	2,100,416	200,000	200,000	0	0
		36004001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		36004001/22021016	Servicom	704	70411	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Abia State Council For Arts & Culture Total							68,258,790	68,272,441	68,285,869	204,817,100	63,879,970	63,879,970	52,632,659	54,299,193

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
36052001	Abia State Tourism Board													
	Personnel Cost						10,002,820	10,004,821	10,006,770	30,014,411	10,665,380	10,665,380	11,246,410	12,096,477
	36052001/21010101		Basic Salary	704	70411	02000	5,423,232	5,424,317	5,425,393	16,272,942	6,238,430	6,238,430	11,246,410	11,494,553
	36052001/21010102		Overtime Payment	704	70473	02000	422,000	422,084	422,168	1,266,252	0	0	0	0
	36052001/21020101		Housing /Rent Allowance	704	70411	02000	2,307,984	2,308,446	2,308,897	6,925,327	2,479,090	2,479,090	0	0
	36052001/21020102		Transport Allowance	704	70411	02000	625,380	625,505	625,620	1,876,505	658,980	658,980	0	0
	36052001/21020103		Meal Subsidy	704	70411	02000	219,600	219,644	219,684	658,928	234,000	234,000	0	0
	36052001/21020104		Utility Allowance	704	70411	02000	199,320	199,360	199,392	598,072	207,720	207,720	0	0
	36052001/21020105		Entertainment Allowance	704	70411	02000	39,660	39,668	39,672	119,000	39,660	39,660	0	0
	36052001/21020106		Leave Allowance	704	70411	02000	581,984	582,100	582,212	1,746,296	623,840	623,840	0	601,924
	36052001/21020107		Domestic Staff Allowance	704	70411	02000	183,660	183,697	183,732	551,089	183,660	183,660	0	0
	Overhead Cost						4,080,000	4,080,816	4,081,506	12,242,322	3,000,000	3,000,000	0	0
	36052001/22020101		Local Travel and Transport - Training	708	70850	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	0
	36052001/22020102		Local Travel and Transport - Others	708	70850	02000	300,000	300,060	300,109	900,169	250,000	250,000	0	0
	36052001/22020301		Office Stationeries /Computer Consumables	708	70850	02000	250,000	250,050	250,096	750,146	300,000	300,000	0	0
	36052001/22020305		Printing of Non Security Documents	708	70850	02000	100,000	100,020	100,036	300,056	150,000	150,000	0	0
	36052001/22020309		Uniform & Other Clothing	708	70850	02000	80,000	80,016	80,024	240,040	60,000	60,000	0	0
	36052001/22020402		Maintenance of Office Furniture	708	70850	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
	36052001/22020403		Maintenance of Office Building Residential Qtrs	708	70850	02000	150,000	150,030	150,049	450,079	200,000	200,000	0	0
	36052001/22020405		Maintenance of Plants & Generators	708	70850	02000	50,000	50,010	50,012	150,022	100,000	100,000	0	0
	36052001/22020501		Local Training	708	70850	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
	36052001/22020701		Financial Consulting	708	70850	02000	300,000	300,060	300,109	900,169	250,000	250,000	0	0
	36052001/22020901		Bank Charges (Other Than Interest)	708	70850	02000	50,000	50,010	50,012	150,022	40,000	40,000	0	0
	36052001/22021001		Refreshment & Meals	708	70850	02000	0	0	0	0	200,000	200,000	0	0
	36052001/22021002		Honourarium & Sitting Allowance	704	70473	02000	1,000,000	1,000,200	1,000,396	3,000,596	0	0	0	0
	36052001/22021003		Publicity & Advertisement	708	70850	02000	0	0	0	0	50,000	50,000	0	0
	36052001/22021004		Medical Expenses	708	70850	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
	36052001/22021007		Welfare Packages	708	70850	02000	0	0	0	0	200,000	200,000	0	0
	36052001/22021009		Sporting Activities	708	70850	02000	200,000	200,040	200,072	600,112	0	0	0	0
	36052001/22021014		Annual Budget Expenses And Administration	708	70850	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
	36052001/22021016		Servicom	708	70840	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Abia State Tourism Board Total							14,082,820	14,085,637	14,088,276	42,256,733	13,665,380	13,665,380	11,246,410	12,096,477

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual	
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=	
38001001	Abia State Planning Commission														
	Personnel Cost						141,804,850	141,833,215	141,861,516	425,499,581	179,476,830	179,476,830	135,543,056	166,790,452	
	38001001/21010101		Basic Salary	704	70411	02000	77,139,520	77,154,957	77,170,382	231,464,859	96,561,400	96,561,400	135,543,056	159,275,895	
	38001001/21010102		Overtime Payments	704	70411	02000	7,192,360	7,193,795	7,195,226	21,581,381	4,500,000	4,500,000	0	0	
	38001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	7,602,600	7,604,120	7,605,636	22,812,356	1,800,000	1,800,000	0	0	
	38001001/21020101		Housing /Rent Allowance	704	70411	02000	24,607,150	24,612,071	24,616,982	73,836,203	37,719,550	37,719,550	0	0	
	38001001/21020102		Transport Allowance	704	70411	02000	6,401,200	6,402,480	6,403,757	19,207,437	8,522,400	8,522,400	0	0	
	38001001/21020103		Meal Subsidy	704	70411	02000	1,100,300	1,100,520	1,100,732	3,301,552	3,712,800	3,712,800	0	0	
	38001001/21020104		Utility Allowance	704	70411	02000	1,907,960	1,908,346	1,908,720	5,725,026	2,427,570	2,427,570	0	0	
	38001001/21020105		Entertainment Allowance	704	70411	02000	464,390	464,483	464,570	1,393,443	626,370	626,370	0	0	
	38001001/21020106		Leave Allowance	704	70411	02000	7,852,620	7,854,191	7,855,753	23,562,564	9,656,140	9,656,140	0	7,514,557	
	38001001/21020107		Domestic Staff Allowance	704	70411	02000	1,740,750	1,741,093	1,741,441	5,223,284	5,970,600	5,970,600	0	0	
	38001001/21020114		Duty Allowance	704	70411	02000	5,796,000	5,797,159	5,798,317	17,391,476	7,980,000	7,980,000	0	0	
	Overhead Cost						73,061,160	73,075,771	73,090,202	219,227,133	57,050,000	57,050,000	10,300,000	23,200,000	
	38001001/22020101		Local Travel and Transport - Training	704	70411	02000	12,001,200	12,003,600	12,005,990	36,010,790	6,000,000	6,000,000	4,300,000	1,500,000	
	38001001/22020102		Local Travel and Transport - Others	704	70411	02000	12,002,400	12,004,801	12,007,191	36,014,392	12,000,000	12,000,000	2,000,000	2,200,000	
	38001001/22020202		Telephone Charges	704	70411	02000	0	0	0	0	0	0	1,000,000	0	
	38001001/22020203		Internet Access Charges	704	70411	02000	1,500,300	1,500,600	1,500,889	4,501,789	1,500,000	1,500,000	0	0	
	38001001/22020205		Water Rates	704	70411	02000	0	0	0	0	0	0	0	0	
	38001001/22020301		Office Stationeries /Computer Consumables	704	70411	02000	2,000,400	2,000,796	2,001,188	6,002,384	2,000,000	2,000,000	0	0	
	38001001/22020305		Printing of Non Security Documents	704	70411	02000	2,500,500	2,501,004	2,501,500	7,503,004	2,500,000	2,500,000	0	0	
	38001001/22020309		Uniforms and other Clothings	704	70411	02000	100,020	100,044	100,060	300,124	100,000	100,000	0	0	
	38001001/22020401		Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	2,500,500	2,501,004	2,501,500	7,503,004	2,500,000	2,500,000	0	0	
	38001001/22020402		Maintenance of Office Furniture	704	70411	02000	500,100	500,196	500,288	1,500,584	500,000	500,000	0	0	
	38001001/22020403		Maintenance of Office Building Residential Qtrs	704	70411	02000	1,500,300	1,500,600	1,500,889	4,501,789	1,500,000	1,500,000	0	0	
	38001001/22020404		Maintenance of office /IT Equipments	704	70411	02000	1,000,210	1,000,404	1,000,600	3,001,214	1,000,000	1,000,000	0	0	
	38001001/22020405		Maintenance of Plants & Generators	704	70411	02000	2,000,396	2,000,796	2,001,188	6,002,380	2,000,000	2,000,000	0	300,000	
	38001001/22020501		Local Training	704	70411	02000	14,000,804	14,003,604	14,006,398	42,010,806	4,000,000	4,000,000	1,000,000	0	
	38001001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	2,000,396	2,000,796	2,001,188	6,002,380	2,000,000	2,000,000	0	0	
	38001001/22020803		Plants / Generator Fuel Cost	704	70411	02000	3,000,600	3,001,200	3,001,789	9,003,589	3,000,000	3,000,000	0	0	
	38001001/22021001		Refreshment and Meals	704	70411	02000	1,000,204	1,000,404	1,000,600	3,001,208	1,000,000	1,000,000	0	0	
	38001001/22021002		Honourarium & Sitting Allowance	704	70411	02000	2,000,344	2,000,744	2,001,136	6,002,224	2,000,000	2,000,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		38001001/22021003	Publicity and Advertisements	704	70411	02000	500,096	500,196	500,288	1,500,580	500,000	500,000	0	0
		38001001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		38001001/22021006	Postage and Courier Services	704	70411	02000	150,025	150,055	150,074	450,154	150,000	150,000	0	0
		38001001/22021007	Welfare Packages	704	70411	02000	11,802,365	11,804,725	11,807,083	35,414,173	11,800,000	11,800,000	2,000,000	0
		38001001/22021009	Sporting Activities	704	70411	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		38001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	19,200,000
		38001001/22021016	Servicom	704	70411	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Abia State Planning Commission Total							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													
			Personnel Cost				106,360,130	106,381,399	106,402,611	319,144,140	90,863,000	90,863,000	50,880,405	49,565,347
		38004001/21010101	Basic Salary	704	70411	02000	56,253,490	56,264,743	56,275,989	168,794,222	51,830,000	51,830,000	49,249,378	48,334,621
		38004001/21010102	Overtime Payment	704	70411	02000	2,743,420	2,743,965	2,744,508	8,231,893	0	0	0	0
		38004001/21020101	Housing/Rent Allowance	704	70411	02000	19,177,200	19,181,035	19,184,871	57,543,106	18,100,000	18,100,000	0	0
		38004001/21020102	Transport Allowance	704	70411	02000	7,192,800	7,194,239	7,195,669	21,582,708	7,100,000	7,100,000	0	0
		38004001/21020103	Meal Subsidy	704	70411	02000	3,547,160	3,547,873	3,548,580	10,643,613	3,452,000	3,452,000	0	0
		38004001/21020104	Utility Allowance	704	70411	02000	2,177,330	2,177,763	2,178,192	6,533,285	1,954,000	1,954,000	0	0
		38004001/21020105	Entertainment Allowance	704	70411	02000	446,370	446,453	446,532	1,339,355	447,000	447,000	0	0
		38004001/21020106	Leave Allowance	704	70411	02000	5,744,110	5,745,260	5,746,404	17,235,774	5,170,000	5,170,000	1,631,027	1,230,726
		38004001/21020107	Domestic Staff Allowance	704	70411	02000	2,790,250	2,790,810	2,791,357	8,372,417	2,810,000	2,810,000	0	0
		38004001/21020118	Call Duties Allowance	704	70411	02000	6,288,000	6,289,258	6,290,509	18,867,767	0	0	0	0
			Overhead Cost				16,750,000	16,753,350	16,756,523	50,259,873	8,000,000	8,000,000	650,000	450,000
		38004001/22020101	Local Travel and Transport - Training	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,000,000	1,000,000	0	0
		38004001/22020102	Local Travel and Transport - Others	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	600,000	600,000	0	0
		38004001/22020203	Internet Access Charges	704	70411	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		38004001/22020208	Software Charges /License Renewal	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0
		38004001/22020301	Office Stationeries /Computer Consumables	704	70411	02000	600,000	600,120	600,229	1,800,349	400,000	400,000	0	225,000
		38004001/22020305	Printing of Non Security Documents	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	300,000	300,000	0	0
		38004001/22020309	Uniforms & Other Clothing	704	70411	02000	200,000	200,040	200,072	600,112	0	0	0	0
		38004001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	300,000	300,000	0	0
		38004001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	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=
		38004001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0
		38004001/22020404	Maintenance of office /IT Equipments	704	70411	02000	600,000	600,120	600,229	1,800,349	300,000	300,000	150,000	225,000
		38004001/22020405	Maintenance of Plants & Generators	704	70411	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0
		38004001/22020501	Local Training	704	70411	02000	2,500,000	2,500,500	2,500,996	7,501,496	400,000	400,000	500,000	0
		38004001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	600,000	600,120	600,229	1,800,349	200,000	200,000	0	0
		38004001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
		38004001/22020803	Plant/Generator Fuel Cost	704	70411	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	0
		38004001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	200,000	200,000	0	0
		38004001/22021003	Publicity and Advertisement	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		38004001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0
		38004001/22021006	Postage and Courier Services	704	70411	02000	50,000	50,010	50,012	150,022	0	0	0	0
		38004001/22021007	Welfare Packages	704	70411	02000	1,800,000	1,800,360	1,800,709	5,401,069	1,800,000	1,800,000	0	0
		38004001/22021009	Sporting Activities	704	70411	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	0
		38004001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		38004001/22021016	Servicom	704	70411	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Abia State Bureau of Statistics Total							123,110,130	123,134,749	123,159,134	369,404,013	98,863,000	98,863,000	51,530,405	50,015,347
38005001	Abia State Community & Social Development Agency													
	Personnel Cost						75,900,000	75,915,180	75,930,360	227,745,540	75,900,000	75,900,000	0	14,000,000
		38005001/21010101	Basic Salary	704	70411	02000	75,900,000	75,915,180	75,930,360	227,745,540	75,900,000	75,900,000	0	14,000,000
	Overhead Cost						21,350,000	21,354,270	21,358,380	64,062,650	20,000,000	20,000,000	0	0
		38005001/22020101	Local Travel and Transport - Training	704	70411	02000	1,800,000	1,800,360	1,800,709	5,401,069	1,000,000	1,000,000	0	0
		38005001/22020102	Local Travel and Transport - Others	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,500,000	1,500,000	0	0
		38005001/22020201	Electricity Charges	704	70411	02000	400,000	400,080	400,156	1,200,236	200,000	200,000	0	0
		38005001/22020202	Telephone Charges	704	70411	02000	400,000	400,080	400,156	1,200,236	200,000	200,000	0	0
		38005001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	700,000	700,140	700,276	2,100,416	600,000	600,000	0	0
		38005001/22020305	Printing and Non Security Documents	704	70411	02000	400,000	400,080	400,156	1,200,236	400,000	400,000	0	0
		38005001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		38005001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,000,000	1,000,000	0	0
		38005001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		38005001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		38005001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		38005001/22020405	Maintenance of Plants & Generators	704	70411	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		38005001/22020501	Local Training	704	70411	02000	1,600,000	1,600,320	1,600,636	4,800,956	1,500,000	1,500,000	0	0
		38005001/22020602	Office Rent	704	70411	02000	1,500,000	1,500,300	1,500,589	4,500,889	1,500,000	1,500,000	0	0
		38005001/22020701	Financial Consulting	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,500,000	1,500,000	0	0
		38005001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,500,000	2,500,500	2,500,996	7,501,496	2,000,000	2,000,000	0	0
		38005001/22020803	Plant/Generator Fuel Cost	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		38005001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	100,000	100,020	100,036	300,056	150,000	150,000	0	0
		38005001/22020902	Insurance Premium	704	70411	02000	700,000	700,140	700,276	2,100,416	2,500,000	2,500,000	0	0
		38005001/22021001	Refreshment & Meals	704	70411	02000	400,000	400,080	400,156	1,200,236	400,000	400,000	0	0
		38005001/22021002	Honorarium & Sitting Allowance	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	3,000,000	3,000,000	0	0
		38005001/22021003	Publicity and Advertisements	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	150,000	150,000	0	0
		38005001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		38005001/22021006	Postages & Courier Services	704	70411	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		38005001/22021007	Welfare Packages	704	70411	02000	200,000	200,040	200,072	600,112	0	0	0	0
		38005001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	250,050	250,096	750,146	100,000	100,000	0	0
Abia State Community & Social Development Agency Total							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)													
	Personnel Cost						10,200,000	10,202,040	10,204,070	30,606,110	20,350,000	20,350,000	0	0
		38006001/21010101	Basic Salary	701	70112	02000	10,200,000	10,202,040	10,204,070	30,606,110	20,350,000	20,350,000	0	0
	Overhead Cost						5,600,000	5,601,120	5,602,127	16,803,247	13,150,000	13,150,000	0	0
		38006001/22020101	Local Travel and Transport - Training	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	3,000,000	3,000,000	0	0
		38006001/22020102	Local Travel and Transport - Others	704	70411	02000	500,000	500,100	500,192	1,500,292	1,500,000	1,500,000	0	0
		38006001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	100,000	100,020	100,036	300,056	2,000,000	2,000,000	0	0
		38006001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		38006001/22020401	Maintenance of Motor Vehicle / Transport Equipments	704	70411	02000	200,000	200,040	200,072	600,112	0	0	0	0
		38006001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,040	200,072	600,112	0	0	0	0
		38006001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	100,000	100,020	100,036	300,056	2,000,000	2,000,000	0	0
		38006001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	0
		38006001/22020405	Maintenance of Plants & Generators	704	70433	02000	100,000	100,020	100,036	300,056	500,000	500,000	0	0
		38006001/22020406	Other Maintenance Services	704	70411	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		38006001/22020501	Local Training	704	70411	02000	100,000	100,020	100,036	300,056	500,000	500,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	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=
		38006001/22020601	Security Services	704	70411	02000	0	0	0	0	500,000	500,000	0	0
		38006001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	100,000	100,020	100,036	300,056	800,000	800,000	0	0
		38006001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	100,000	100,020	100,036	300,056	0	0	0	0
		38006001/22020803	Plant / Generator Fuel Cost	704	70411	02000	100,000	100,020	100,036	300,056	500,000	500,000	0	0
		38006001/22021001	Refreshment and Meals	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		38006001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	150,000	150,000	0	0
		38006001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0
		38006001/22021006	Postage and Courier Services	704	70411	02000	0	0	0	0	150,000	150,000	0	0
		38006001/22021007	Welfare Packages	704	70411	02000	700,000	700,140	700,276	2,100,416	500,000	500,000	0	0
		38006001/22021009	Sporting Activities	704	70411	02000	300,000	300,060	300,109	900,169	150,000	150,000	0	0
		38006001/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		38006001/22021016	Servicom	704	70411	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Abia State Social Safety Net Programme (YESSO/SOCU) Total							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													
	Personnel Cost						435,049,280	435,136,290	435,223,244	1,305,408,814	147,542,220	147,542,220	120,474,397	134,958,380
		52001001/21010101	Basic Salary	704	70411	02000	81,626,904	81,643,229	81,659,546	244,929,679	82,148,820	82,148,820	120,474,397	129,499,272
		52001001/21010102	Overtime Payments	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	3,500,000	3,500,000	0	0
		52001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	783,600	783,757	783,912	2,351,269	783,600	783,600	0	0
		52001001/21020101	Housing/Rent Allowance	704	70411	02000	323,100,360	323,164,980	323,229,604	969,494,944	32,253,660	32,253,660	0	0
		52001001/21020102	Transport Allowance	704	70411	02000	8,276,676	8,278,331	8,279,978	24,834,985	8,179,200	8,179,200	0	0
		52001001/21020103	Meal Subsidy	704	70411	02000	3,475,200	3,475,895	3,476,581	10,427,676	3,544,800	3,544,800	0	0
		52001001/21020104	Utility Allowance	704	70411	02000	2,030,820	2,031,226	2,031,624	6,093,670	1,948,800	1,948,800	0	0
		52001001/21020105	Entertainment Allowance	704	70411	02000	280,410	280,466	280,518	841,394	270,000	270,000	0	0
		52001001/21020106	Leave Allowance	704	70411	02000	8,162,590	8,164,223	8,165,844	24,492,657	8,288,740	8,288,740	0	5,459,108
		52001001/21020107	Domestic Staff Allowance	704	70411	02000	6,312,720	6,313,983	6,315,241	18,941,944	6,624,600	6,624,600	0	0
	Overhead Cost						98,550,000	98,569,710	98,589,238	295,708,948	90,000,000	90,000,000	10,000,000	33,184,019
		52001001/22020101	Local Travel and Transport - Training	704	70411	02000	3,200,000	3,200,640	3,201,273	9,601,913	3,200,000	3,200,000	0	290,619
		52001001/22020102	Local Travel and Transport - Others	704	70411	02000	1,500,000	1,500,300	1,500,589	4,500,889	5,000,000	5,000,000	0	0
		52001001/22020201	Electricity Charges	704	70411	02000	60,000,000	60,012,000	60,023,998	180,035,998	42,850,000	42,850,000	10,000,000	30,000,000
		52001001/22020205	Water Rates	704	70411	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		52001001/22020301	Office Stationeries /Computer Consumables	704	70411	02000	3,000,000	3,000,600	3,001,189	9,001,789	2,000,000	2,000,000	0	184,353

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		52001001/22020309	Uniforms and other Clothings	704	70411	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		52001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
		52001001/22020402	Maintenance of Office Furniture	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,500,000	1,500,000	0	0
		52001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	1,500,000	1,500,300	1,500,589	4,500,889	1,000,000	1,000,000	0	146,000
		52001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	2,350,000	2,350,470	2,350,936	7,051,406	3,000,000	3,000,000	0	0
		52001001/22020405	Maintenance of Plants & Generators	704	70411	02000	3,000,000	3,000,600	3,001,189	9,001,789	3,500,000	3,500,000	0	2,294,900
		52001001/22020406	Other Maintenance Services	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,500,000	2,500,000	0	0
		52001001/22020410	Maintenance of Street Lightings	704	70411	02000	9,000,000	9,001,800	9,003,590	27,005,390	10,000,000	10,000,000	0	0
		52001001/22020501	Local Training	704	70411	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0
		52001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,450,000	1,450,000	0	123,500
		52001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
		52001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	3,000,000	3,000,600	3,001,189	9,001,789	2,500,000	2,500,000	0	83,220
		52001001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	800,000	800,000	0	0
		52001001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	500,000	500,000	0	0
		52001001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	800,000	800,000	0	61,427
		52001001/22021006	Postage and Courier Services	704	70411	02000	100,000	100,020	100,036	300,056	250,000	250,000	0	0
		52001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	3,000,000	3,000,000	0	0
		52001001/22021009	Sporting Activities	704	70411	02000	300,000	300,060	300,109	900,169	350,000	350,000	0	0
		52001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		52001001/22021016	Servicom	704	70411	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Ministry of Public Utilities and Water Resources Total							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						102,875,100	102,895,674	102,916,202	308,686,976	105,143,250	105,143,250	78,929,487	138,297,052
	Personnel Cost													
		52102001/21010101	Basic Salary	704	70411	02000	58,770,490	58,782,236	58,793,987	176,346,713	62,188,976	62,188,976	78,929,487	132,087,081
		52102001/21010102	Overtime Payments	704	70411	02000	3,000,000	3,000,600	3,001,189	9,001,789	1,500,000	1,500,000	0	53,500
		52102001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	1,360,000	1,360,000	0	0
		52102001/21020101	Housing /Rent Allowance	704	70411	02000	20,977,500	20,981,696	20,985,891	62,945,087	22,583,400	22,583,400	0	0
		52102001/21020102	Transport Allowance	704	70411	02000	6,210,190	6,211,434	6,212,665	18,634,289	6,310,580	6,310,580	0	0
		52102001/21020103	Meal Subsidy	704	70411	02000	2,829,600	2,830,166	2,830,728	8,490,494	2,702,400	2,702,400	0	0
		52102001/21020104	Utility Allowance	704	70411	02000	1,599,720	1,600,040	1,600,356	4,800,116	1,508,520	1,508,520	0	0
		52102001/21020105	Entertainment Allowance	704	70411	02000	3,219,660	3,220,304	3,220,944	9,660,908	219,660	219,660	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
							2019 =N=	2020 =N=	2021 =N=					
		52102001/21020106	Leave Allowance	704	70411	02000	5,963,300	5,964,494	5,965,678	17,893,472	6,200,086	6,200,086	0	6,156,471
		52102001/21020107	Domestic Staff Allowance	704	70411	02000	304,640	304,705	304,764	914,109	569,628	569,628	0	0
Overhead Cost							44,850,000	44,858,970	44,867,756	134,576,726	6,300,000	6,300,000	0	300,000
		52102001/22020101	Local Travel and Transport - Training	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	500,000	500,000	0	0
		52102001/22020102	Local Travel and Transport - Others	704	70411	02000	4,000,000	4,000,800	4,001,596	12,002,396	1,000,000	1,000,000	0	300,000
		52102001/22020201	Electricity Charges	704	70411	02000	100,000	100,020	100,036	300,056	50,000	50,000	0	0
		52102001/22020301	Office Stationeries /Computer Consumables	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	200,000	200,000	0	0
		52102001/22020305	Printing of Non Security Documents	704	70411	02000	100,000	100,020	100,036	300,056	0	0	0	0
		52102001/22020306	Printing of Security Documents	704	70411	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0
		52102001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	100,020	100,036	300,056	50,000	50,000	0	0
		52102001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	300,000	300,000	0	0
		52102001/22020402	Maintenance of Office Furniture	704	70411	02000	3,000,000	3,000,600	3,001,189	9,001,789	200,000	200,000	0	0
		52102001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	5,000,000	5,001,000	5,001,993	15,002,993	100,000	100,000	0	0
		52102001/22020404	Maintenance of office /IT Equipments	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	300,000	300,000	0	0
		52102001/22020405	Maintenance of Plants & Generators	704	70411	02000	5,000,000	5,001,000	5,001,993	15,002,993	250,000	250,000	0	0
		52102001/22020406	Other Maintenance Services	704	70411	02000	3,000,000	3,000,600	3,001,189	9,001,789	100,000	100,000	0	0
		52102001/22020501	Local Training	704	70411	02000	5,000,000	5,001,000	5,001,993	15,002,993	200,000	200,000	0	0
		52102001/22020605	Cleaning & Fumigation Services	704	70411	02000	50,000	50,010	50,012	150,022	100,000	100,000	0	0
		52102001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	500,100	500,192	1,500,292	600,000	600,000	0	0
		52102001/22020803	Plant/Generator Fuel Cost	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	250,000	250,000	0	0
		52102001/22021001	Refreshment & Meals	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0
		52102001/22021002	Honourarium & Sitting Allowance	704	70411	02000	4,500,000	4,500,900	4,501,789	13,502,689	600,000	600,000	0	0
		52102001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	50,000	50,000	0	0
		52102001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		52102001/22021006	Postage and Courier Services	704	70411	02000	100,000	100,020	100,036	300,056	50,000	50,000	0	0
		52102001/22021007	Welfare Packages	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	200,000	200,000	0	0
		52102001/22021009	Sporting Activities	704	70411	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	0
		52102001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		52102001/22021016	Servicom	704	70411	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Abia State Water Board Total							147,725,100	147,754,644	147,783,958	443,263,702	111,443,250	111,443,250	78,929,487	138,597,052

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=	
							2019 =N=	2020 =N=	2021 =N=						
52103001	Abia State Rural Water Sanitation Agency														
	Personnel Cost						26,817,350	26,822,709	26,828,041	80,468,100	22,912,200	22,912,200	16,812,110	21,037,689	
	52103001/21010101		Basic Salary	704	70452	02000	16,181,160	16,184,396	16,187,630	48,553,186	12,451,120	12,451,120	16,812,110	19,883,524	
	52103001/21010102		Overtime Payments	704	70452	02000	1,062,000	1,062,212	1,062,420	3,186,632	2,879,700	2,879,700	0	0	
	52103001/21020101		Housing /Rent Allowance	704	70452	02000	5,395,880	5,396,960	5,398,030	16,190,870	4,555,480	4,555,480	0	0	
	52103001/21020102		Transport Allowance	704	70452	02000	1,420,800	1,421,084	1,421,364	4,263,248	1,056,000	1,056,000	0	0	
	52103001/21020103		Meal Subsidy	704	70452	02000	692,400	692,538	692,676	2,077,614	471,600	471,600	0	0	
	52103001/21020104		Utility Allowance	704	70452	02000	372,000	372,074	372,144	1,116,218	253,200	253,200	0	0	
	52103001/21020106		Leave Allowance	704	70452	02000	1,693,110	1,693,444	1,693,777	5,080,331	1,245,100	1,245,100	0	1,154,165	
	Overhead Cost						4,048,130	4,048,935	4,049,650	12,146,715	3,200,000	3,200,000	100,000	400,000	
	52103001/22020101		Local Travel and Transport - Training	704	70452	02000	500,000	500,100	500,192	1,500,292	278,000	278,000	0	0	
	52103001/22020102		Local Travel and Transport - Others	704	70452	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0	
	52103001/22020301		Office Stationeries/Computer Consumables	704	70452	02000	183,750	183,787	183,822	551,359	147,000	147,000	51,000	131,500	
	52103001/22020309		Uniforms & Other Clothing	704	70411	02000	78,750	78,766	78,774	236,290	63,000	63,000	0	0	
	52103001/22020401		Maintenance of Motor Vehicle /Transport Equipment	704	70452	02000	277,500	277,556	277,608	832,664	172,000	172,000	49,000	242,500	
	52103001/22020402		Maintenance of Office Furniture	704	70452	02000	236,250	236,297	236,334	708,881	189,000	189,000	0	0	
	52103001/22020403		Maintenance of Office Building Residential Qtrs	704	70452	02000	183,750	183,787	183,822	551,359	147,000	147,000	0	26,000	
	52103001/22020405		Maintenance of Plants & Generators	704	70452	02000	0	0	0	0	194,000	194,000	0	0	
	52103001/22020501		Local Training	704	70452	02000	250,000	250,050	250,096	750,146	200,000	200,000	0	0	
	52103001/22020701		Financial Consulting	704	70411	02000	433,750	433,837	433,918	1,301,505	347,000	347,000	0	0	
	52103001/22020801		Motor Vehicle Fuel Cost	704	70452	02000	121,880	121,899	121,923	365,702	97,500	97,500	0	0	
	52103001/22020802		Other Transport Equipment Fuel Cost	704	70452	02000	131,250	131,276	131,298	393,824	105,000	105,000	0	0	
	52103001/22020803		Plant/Generator Fuel Cost	704	70452	02000	236,250	236,297	236,334	708,881	189,000	189,000	0	0	
	52103001/22021001		Refreshment & Meals	704	70452	02000	0	0	0	0	57,000	57,000	0	0	
	52103001/22021003		Publicity & Advertisements	704	70452	02000	0	0	0	0	52,500	52,500	0	0	
	52103001/22021004		Medical Expenses	704	70452	02000	200,000	200,040	200,072	600,112	110,000	110,000	0	0	
	52103001/22021007		Welfare Packages	704	70452	02000	315,000	315,063	315,120	945,183	252,000	252,000	0	0	
	52103001/22021014		Annual Budget Expenses And Administration	704	70452	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0	
	52103001/22021016		Servicom	704	70452	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
Abia State Rural Water Sanitation Agency Total							30,865,480	30,871,644	30,877,691	92,614,815	26,112,200	26,112,200	16,912,110	21,437,689	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual	
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=	
53001001	Ministry of Housing														
	Personnel Cost						108,145,500	108,167,125	108,188,701	324,501,326	117,159,460	117,159,460	109,725,517	117,425,560	
	53001001/21010101		Basic Salary	706	70610	02000	55,668,180	55,679,328	55,690,462	167,037,970	60,847,660	60,847,660	104,802,200	112,046,366	
	53001001/21010102		Overtime	706	70610	02000	5,055,660	5,056,671	5,057,677	15,170,008	3,000,000	3,000,000	0	0	
	53001001/21010103		Consolidated Revenue Fund Charges - Salaries	706	70610	02000	5,651,770	5,652,897	5,654,024	16,958,691	5,803,000	5,803,000	0	0	
	53001001/21020101		Housing/Rent Allowance	706	70610	02000	22,552,780	22,557,286	22,561,791	67,671,857	24,507,700	24,507,700	0	0	
	53001001/21020102		Transport Allowance	706	70610	02000	5,228,680	5,229,722	5,230,765	15,689,167	6,122,280	6,122,280	0	0	
	53001001/21020103		Meal Subsidy	706	70610	02000	2,356,800	2,357,271	2,357,736	7,071,807	2,938,760	2,938,760	0	0	
	53001001/21020104		Utility Allowance	706	70610	02000	178,480	178,517	178,541	535,538	1,898,780	1,898,780	0	0	
	53001001/21020105		Entertainment Allowance	706	70610	02000	492,770	492,870	492,963	1,478,603	582,770	582,770	0	0	
	53001001/21020106		Leave Allowance	706	70610	02000	5,566,640	5,567,748	5,568,856	16,703,244	6,064,780	6,064,780	4,923,317	5,379,195	
	53001001/21020107		Domestic Staff Allowance	706	70610	02000	5,393,740	5,394,816	5,395,886	16,184,442	5,393,730	5,393,730	0	0	
	Overhead Cost						117,100,000	117,123,420	117,146,703	351,370,123	108,000,000	108,000,000	48,200,000	1,333,080	
	53001001/22020101		Local Travel and Transport - Training	706	70650	02000	1,500,000	1,500,300	1,500,589	4,500,889	1,000,000	1,000,000	0	0	
	53001001/22020102		Local Travel and Transport - Others	706	70650	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0	
	53001001/22020201		Electricity Charges	706	70650	02000	0	0	0	0	0	0	30,000,000	0	
	53001001/22020301		Office Stationeries/Computer Consumables	706	70650	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0	
	53001001/22020309		Uniform and Other Clothings	706	70650	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0	
	53001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	706	70650	02000	400,000	400,080	400,156	1,200,236	400,000	400,000	0	0	
	53001001/22020402		Maintenance of Office Furniture	706	70650	02000	250,000	250,050	250,096	750,146	200,000	200,000	0	1,033,080	
	53001001/22020403		Maintenance of Office Building Residential Qtrs	706	70650	02000	10,000,000	10,002,000	10,003,997	30,005,997	2,000,000	2,000,000	0	0	
	53001001/22020404		Maintenance of office /IT Equipments	706	70650	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0	
	53001001/22020405		Maintenance of Plants & Generators	706	70650	02000	250,000	250,050	250,096	750,146	200,000	200,000	0	0	
	53001001/22020501		Local Training	706	70650	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0	
	53001001/22020602		Office Rent	706	70650	02000	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	18,200,000	0	
	53001001/22020801		Motor Vehicle Fuel Cost	706	70650	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	300,000	
	53001001/22020803		Plant/Generator Fuel Cost	706	70650	02000	250,000	250,050	250,096	750,146	350,000	350,000	0	0	
	53001001/22021003		Publicity & Advertisements	706	70650	02000	100,000	100,020	100,036	300,056	150,000	150,000	0	0	
	53001001/22021004		Medical Expenses	706	70650	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0	
	53001001/22021006		Postage and Courier Services	706	70650	02000	100,000	100,020	100,036	300,056	150,000	150,000	0	0	
	53001001/22021007		Welfare Packages	706	70650	02000	1,500,000	1,500,300	1,500,589	4,500,889	1,000,000	1,000,000	0	0	
	53001001/22021009		Sporting Activities	706	70650	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	0	
	53001001/22021014		Annual Budget Expenses & Administration	706	70650	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0	
	53001001/22021016		Servicom	706	70650	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
Ministry of Housing Total							225,245,500	225,290,545	225,335,404	675,871,449	225,159,460	225,159,460	157,925,517	118,758,640	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
53010001	Abia State Housing and Property Corporation													
	Personnel Cost						47,003,450	47,012,852	47,022,213	141,038,515	46,483,150	46,483,150	58,134,116	70,345,811
	53010001/21010101		Basic Salary	706	70650	02000	25,787,000	25,792,161	25,797,316	77,376,477	27,316,980	27,316,980	58,134,116	68,191,372
	53010001/21010102		Overtime Payment	706	70650	02000	1,932,000	1,932,386	1,932,768	5,797,154	0	0	0	0
	53010001/21010103		Consolidated Revenue Fund Charges - Salaries	706	70650	02000	1,052,260	1,052,466	1,052,676	3,157,402	0	0	0	0
	53010001/21020101		Housing/Rent Allowance	706	70650	02000	9,364,640	9,366,505	9,368,377	28,099,522	10,274,110	10,274,110	0	0
	53010001/21020102		Transport Allowance	706	70650	02000	2,704,800	2,705,341	2,705,880	8,116,021	2,709,600	2,709,600	0	0
	53010001/21020103		Meal Subsidy	706	70650	02000	1,172,400	1,172,634	1,172,868	3,517,902	1,147,200	1,147,200	0	0
	53010001/21020104		Utility Allowance	706	70650	02000	644,400	644,529	644,652	1,933,581	628,800	628,800	0	0
	53010001/21020105		Entertainment Allowance	706	70650	02000	72,140	72,158	72,168	216,466	84,870	84,870	0	0
	53010001/21020106		Leave Allowance	706	70650	02000	2,683,910	2,684,448	2,684,979	8,053,337	2,731,690	2,731,690	0	2,154,439
	53010001/21020107		Domestic Allowance	706	70650	02000	1,589,900	1,590,222	1,590,529	4,770,651	1,589,900	1,589,900	0	0
	Overhead Cost						18,775,000	18,778,755	18,782,340	56,336,095	5,300,000	5,300,000	4,000,000	0
	53010001/22000309		Uniforms and other Clothings	706	70610	02000	0	0	0	0	0	0	0	0
	53010001/22020101		Local Travel and Transport - Training	706	70610	02000	1,500,000	1,500,300	1,500,589	4,500,889	1,000,000	1,000,000	0	0
	53010001/22020102		Local Travel and Transport - Others	706	70610	02000	1,000,000	1,000,200	1,000,396	3,000,596	200,000	200,000	0	0
	53010001/22020301		Office Stationeries/Computer Consumables	706	70610	02000	500,000	500,100	500,192	1,500,292	100,000	100,000	0	0
	53010001/22020302		Books	706	70610	02000	50,000	50,010	50,012	150,022	0	0	0	0
	53010001/22020401		Maintenance of Motor Vehicle	706	70610	02000	320,000	320,064	320,120	960,184	100,000	100,000	0	0
	53010001/22020402		Maintenance of Office Furniture	706	70610	02000	215,000	215,043	215,084	645,127	100,000	100,000	0	0
	53010001/22020403		Maintenance of Office Building	706	70610	02000	1,500,000	1,500,300	1,500,589	4,500,889	100,000	100,000	0	0
	53010001/22020405		Maintenance of Plants & Generators	706	70610	02000	250,000	250,050	250,096	750,146	150,000	150,000	0	0
	53010001/22020406		Other Maintenance Services	706	70610	02000	500,000	500,100	500,192	1,500,292	0	0	2,000,000	0
	53010001/22020501		Local Training	706	70610	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
	53010001/22020701		Financial Consulting	706	70610	02000	150,000	150,030	150,049	450,079	50,000	50,000	0	0
	53010001/22020801		Motor Vehicle Fuel Cost	706	70610	02000	1,000,000	1,000,200	1,000,396	3,000,596	100,000	100,000	0	0
	53010001/22020802		Other Transport Equipment Fuel Cost	706	70610	02000	350,000	350,070	350,132	1,050,202	100,000	100,000	0	0
	53010001/22020803		Plant/Generator Fuel Cost	706	70610	02000	350,000	350,070	350,132	1,050,202	100,000	100,000	0	0
	53010001/22020901		Bank Charges (Other Than Interest)	706	70610	02000	90,000	90,018	90,025	270,043	50,000	50,000	0	0
	53010001/22021001		Refreshment & Meals	706	70610	02000	0	0	0	0	100,000	100,000	0	0
	53010001/22021002		Honourarium & Sitting Allowance	706	70610	02000	3,500,000	3,500,700	3,501,393	10,502,093	2,500,000	2,500,000	2,000,000	0
	53010001/22021003		Publicity and Advertisements	706	70610	02000	0	0	0	0	50,000	50,000	0	0
	53010001/22021004		Medical Expenses	706	70610	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
	53010001/22021007		Welfare Packages	706	70610	02000	100,000	100,020	100,036	300,056	0	0	0	0
	53010001/22021009		Sporting Activities	706	70610	02000	200,000	200,040	200,072	600,112	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2017 =N=	
		53010001/22021013	Promotion (SERVICE WIDE)	706	70610	02000	6,000,000	6,001,200	6,002,389	18,003,589	0	0	0	0
		53010001/22021014	Annual Budget Expenses And Administration	706	70610	02000	250,000	250,050	250,096	750,146	200,000	200,000	0	0
		53010001/22021016	Servicom	706	70610	02000	150,000	150,030	150,049	450,079	0	0	0	0
Abia State Housing and Property Corporation Total							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)													
	Personnel Cost						34,485,610	34,492,510	34,499,337	103,477,457	32,169,350	32,169,350	72,564,400	87,507,966
		53056001/21010101	Basic Salary	706	70650	02000	20,428,160	20,432,248	20,436,325	61,296,733	19,428,520	19,428,520	70,811,045	85,066,607
		53056001/21010102	Overtime Payment	706	70650	02000	1,710,000	1,710,342	1,710,673	5,131,015	885,600	885,600	0	0
		53056001/21020101	Housing /Rent Allowance	706	70650	02000	6,484,870	6,486,168	6,487,464	19,458,502	6,175,764	6,175,764	0	0
		53056001/21020102	Transport Allowance	706	70650	02000	1,944,000	1,944,389	1,944,769	5,833,158	1,984,800	1,984,800	0	0
		53056001/21020103	Meal Subsidy	706	70650	02000	837,600	837,768	837,925	2,513,293	853,200	853,200	0	0
		53056001/21020104	Utility Allowance	706	70650	02000	452,400	452,490	452,580	1,357,470	457,200	457,200	0	0
		53056001/21020105	Entertainment Allowance	706	70650	02000	18,010	18,016	18,012	54,038	18,000	18,000	0	0
		53056001/21020106	Leave Allowance	706	70650	02000	2,020,600	2,021,004	2,021,404	6,063,008	1,942,851	1,942,851	1,753,355	2,441,359
		53056001/21020107	Domestic Staff Allowance	706	70650	02000	529,970	530,074	530,172	1,590,216	254,984	254,984	0	0
		53056001/21020111	Hazard Allowance	706	70650	02000	60,000	60,012	60,013	180,025	60,000	60,000	0	0
		53056001/21020114	Duty Allowance	706	70650	02000	0	0	0	0	108,431	108,431	0	0
	Overhead Cost						20,348,000	20,352,066	20,355,962	61,056,028	30,750,000	30,750,000	0	0
		53056001/22020101	Local Travel and Transport - Training	706	70610	02000	620,000	620,124	620,240	1,860,364	500,000	500,000	0	0
		53056001/22020102	Local Travel and Transport - Others	706	70610	02000	408,000	408,078	408,152	1,224,230	700,000	700,000	0	0
		53056001/22020203	Internet Access Charges	704	70474	02000	150,000	150,030	150,049	450,079	50,000	50,000	0	0
		53056001/22020205	Water Rates	706	70610	02000	0	0	0	0	250,000	250,000	0	0
		53056001/22020301	Office Stationeries /Computer Consumables	706	70610	02000	200,000	200,040	200,072	600,112	450,000	450,000	0	0
		53056001/22020302	Books	704	70411	02000	0	0	0	0	50,000	50,000	0	0
		53056001/22020309	Uniforms and other Clothings	706	70610	02000	0	0	0	0	50,000	50,000	0	0
		53056001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,100,000	1,100,000	0	0
		53056001/22020402	Maintenance of Office Furniture	706	70610	02000	200,000	200,040	200,072	600,112	450,000	450,000	0	0
		53056001/22020403	Maintenance of Office Building Residential Qtrs	706	70610	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	0
		53056001/22020405	Maintenance of Plants & Generators	706	70610	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	0
		53056001/22020406	Other Maintenance Services	706	70610	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual		
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=		
		53056001/22020501	Local Training	706	70610	02000	0	0	0	0	150,000	150,000	0	0		
		53056001/22020701	Financial Consulting	706	70610	02000	650,000	650,130	650,252	1,950,382	700,000	700,000	0	0		
		53056001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,500,000	1,500,000	0	0		
		53056001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	200,000	200,040	200,072	600,112	450,000	450,000	0	0		
		53056001/22020803	Plant/Generator Fuel Cost	706	70610	02000	800,000	800,160	800,312	2,400,472	900,000	900,000	0	0		
		53056001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	300,000	300,060	300,109	900,169	1,350,000	1,350,000	0	0		
		53056001/22020902	Insurance Premium	706	70610	02000	7,000,000	7,001,400	7,002,797	21,004,197	13,000,000	13,000,000	0	0		
		53056001/22021001	Refreshment & Meals	706	70610	02000	0	0	0	0	100,000	100,000	0	0		
		53056001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	50,000	50,000	0	0		
		53056001/22021003	Publicity and Advertisements	706	70610	02000	0	0	0	0	100,000	100,000	0	0		
		53056001/22021004	Medical Expenses	706	70610	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0		
		53056001/22021006	Postage and Courier Services	706	70610	02000	120,000	120,024	120,037	360,061	50,000	50,000	0	0		
		53056001/22021007	Welfare Packages	706	70610	02000	6,000,000	6,001,200	6,002,389	18,003,589	6,800,000	6,800,000	0	0		
		53056001/22021009	Sporting Activities	706	70610	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0		
		53056001/22021014	Annual Budget Expenses And Administration	706	70610	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0		
		53056001/22021016	Servicom	706	70610	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0		
Umuahia Capital Development Authority (UCDA) Total							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															
	Personnel Cost						182,836,930	182,873,494	182,910,023	548,620,447	149,860,950	149,860,950	127,078,263	156,164,785		
	54001001/21010101	Basic Salary	706	70610	02000	97,455,960	97,475,451	97,494,940	292,426,351	76,675,720	76,675,720	127,078,263	148,308,155			
	54001001/21010102	Overtime Payments	706	70610	02000	10,193,720	10,195,763	10,197,794	30,587,277	5,688,822	5,688,822	0	0			
	54001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000	8,656,690	8,658,417	8,660,143	25,975,250	8,656,690	8,656,690	0	0			
	54001001/21020101	Housing /Rent Allowance	706	70610	02000	35,960,450	35,967,640	35,974,829	107,902,919	31,977,880	31,977,880	0	0			
	54001001/21020102	Transport Allowance	706	70610	02000	8,404,810	8,406,493	8,408,173	25,219,476	6,074,400	6,074,400	0	0			
	54001001/21020103	Meal Subsidy	706	70610	02000	3,727,200	3,727,945	3,728,688	11,183,833	2,701,200	2,701,200	0	0			
	54001001/21020104	Utility Allowance	706	70610	02000	2,074,000	2,074,415	2,074,828	6,223,243	1,561,200	1,561,200	0	0			
	54001001/21020105	Entertainment Allowance	706	70610	02000	288,800	288,858	288,908	866,566	378,000	378,000	0	0			
	54001001/21020106	Leave Allowance	706	70610	02000	9,950,670	9,952,655	9,954,639	29,857,964	7,667,550	7,667,550	0	7,856,630			
	54001001/21020107	Domestic Staff Allowance	706	70610	02000	6,124,630	6,125,857	6,127,081	18,377,568	8,479,488	8,479,488	0	0			

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
Overhead Cost							7,600,000	7,601,520	7,602,910	22,804,430	4,000,000	4,000,000	0	450,000
		54001001/22020101	Local Travel and Transport - Training	706	70610	02000	1,500,000	1,500,300	1,500,589	4,500,889	505,000	505,000	0	0
		54001001/22020102	Local Travel and Transport - Others	706	70610	02000	1,500,000	1,500,300	1,500,589	4,500,889	505,000	505,000	0	0
		54001001/22020205	Water Rates	706	70610	02000	60,000	60,012	60,013	180,025	60,000	60,000	0	0
		54001001/22020301	Office Stationeries /Computer Consumables	706	70610	02000	700,000	700,140	700,276	2,100,416	350,000	350,000	0	300,000
		54001001/22020402	Maintenance of Office Furniture	706	70610	02000	340,000	340,068	340,132	1,020,200	160,000	160,000	0	0
		54001001/22020403	Maintenance of Office Building Residential Qtrs	706	70610	02000	400,000	400,080	400,156	1,200,236	200,000	200,000	0	0
		54001001/22020405	Maintenance of Plants & Generators	706	70610	02000	200,000	200,040	200,072	600,112	150,000	150,000	0	0
		54001001/22020501	Local Training	706	70610	02000	350,000	350,070	350,132	1,050,202	200,000	200,000	0	0
		54001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		54001001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		54001001/22020803	Plant/Generator Fuel Cost	706	70610	02000	200,000	200,040	200,072	600,112	120,000	120,000	0	0
		54001001/22021001	Refreshment & Meals	706	70610	02000	0	0	0	0	150,000	150,000	0	0
		54001001/22021003	Publicity & Advertisements	706	70610	02000	0	0	0	0	150,000	150,000	0	0
		54001001/22021004	Medical Expenses	706	70610	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		54001001/22021006	Postages & Courier Services	706	70610	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		54001001/22021007	Welfare Packages	706	70610	02000	1,000,000	1,000,200	1,000,396	3,000,596	200,000	200,000	0	150,000
		54001001/22021009	Sporting Activities	706	70610	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
		54001001/22021014	Annual Budget Expenses & Administration	706	70610	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		54001001/22021016	Servicom	706	70610	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Min. of Economic Planning & Poverty Reduction Total							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	Personnel Cost					260,446,170	260,498,256	260,550,307	781,494,733	210,313,070	210,313,070	206,999,916	209,161,093
		60001001/21010101	Basic Salary	706	70610	02000	150,404,360	150,434,436	150,464,511	451,303,307	146,041,740	146,041,740	206,999,916	200,818,250
		60001001/21010102	Overtime Payments	706	70610	02000	10,236,000	10,238,047	10,240,093	30,714,140	0	0	0	0
		60001001/21020101	Housing/Rent Allowance	706	70610	02000	60,211,250	60,223,293	60,235,332	180,669,875	38,940,790	38,940,790	0	0
		60001001/21020102	Transport Allowance	706	70610	02000	14,253,380	14,256,230	14,259,081	42,768,691	8,894,300	8,894,300	0	0
		60001001/21020103	Meal Subsidy	706	70610	02000	5,700,000	5,701,140	5,702,269	17,103,409	3,997,160	3,997,160	0	0
		60001001/21020104	Utility Allowance	706	70610	02000	3,711,980	3,712,723	3,713,458	11,138,161	2,420,360	2,420,360	0	0
		60001001/21020105	Entertainment Allowance	706	70610	02000	888,770	888,949	889,119	2,666,838	734,550	734,550	0	0
		60001001/21020106	Leave Allowance	706	70610	02000	15,040,430	15,043,438	15,046,444	45,130,312	9,284,170	9,284,170	0	8,342,843

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
Overhead Cost							24,800,000	24,804,960	24,809,761	74,414,721	20,000,000	20,000,000	920,000	1,055,000
		60001001/22020101	Local Travel and Transport - Training	704	70411	02000	3,300,000	3,300,660	3,301,309	9,901,969	2,500,000	2,500,000	920,000	110,000
		60001001/22020102	Local Travel and Transport - Others	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,500,000	2,500,000	0	495,000
		60001001/22020205	Water Rates	704	70411	02000	50,000	50,010	50,012	150,022	30,000	30,000	0	0
		60001001/22020207	Leased Communication Lines(s)	704	70411	02000	500,000	500,100	500,192	1,500,292	400,000	400,000	0	0
		60001001/22020208	Software Charges/License Renewal	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0
		60001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	165,000
		60001001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	100,020	100,036	300,056	120,000	120,000	0	0
		60001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	205,500
		60001001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	79,500
		60001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	800,000	800,160	800,312	2,400,472	200,000	200,000	0	0
		60001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0
		60001001/22020405	Maintenance of Plants & Generators	704	70411	02000	2,500,000	2,500,500	2,500,996	7,501,496	1,500,000	1,500,000	0	0
		60001001/22020406	Other Maintenance Services	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,000,000	1,000,000	0	0
		60001001/22020501	Local Training	704	70411	02000	1,500,000	1,500,300	1,500,589	4,500,889	1,000,000	1,000,000	0	0
		60001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,400,000	1,400,000	0	0
		60001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,400,000	1,400,000	0	0
		60001001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	500,000	500,000	0	0
		60001001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	1,000,000	1,000,000	0	0
		60001001/22021006	Postages & Courier Services	704	70411	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0
		60001001/22021007	Welfare Packages	704	70411	02000	4,000,000	4,000,800	4,001,596	12,002,396	3,000,000	3,000,000	0	0
		60001001/22021009	Sporting Activities	704	70411	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		60001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		60001001/22021016	Servicom	704	70411	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Ministry of Lands and Survey Total							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	Personnel Cost					62,453,970	62,466,463	62,478,916	187,399,349	64,947,610	64,947,610	38,350,700	13,209,000
		60001002/21010101	Basic Salary	704	70411	02000	38,515,340	38,523,043	38,530,742	115,569,125	35,258,970	35,258,970	38,350,700	13,209,000
		60001002/21020101	Housing/Rent Allowance	704	70411	02000	13,440,520	13,443,208	13,445,886	40,329,614	11,914,220	11,914,220	0	0
		60001002/21020102	Transport Allowance	704	70411	02000	3,993,920	3,994,719	3,995,516	11,984,155	3,866,400	3,866,400	0	0
		60001002/21020103	Meal Subsidy	704	70411	02000	1,748,200	1,748,550	1,748,896	5,245,646	1,660,800	1,660,800	0	0
		60001002/21020104	Utility Allowance	704	70411	02000	938,470	938,660	938,844	2,815,974	8,772,000	8,772,000	0	0
		60001002/21020105	Entertainment Allowance	704	70411	02000	26,420	26,429	26,424	79,273	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		60001002/21020106	Leave Allowance	704	70411	02000	3,607,440	3,608,157	3,608,876	10,824,473	3,475,220	3,475,220	0	0
		60001002/21020107	Domestic Staff Allowance	704	70411	02000	183,660	183,697	183,732	551,089	0	0	0	0
Overhead Cost							65,900,000	65,913,180	65,926,146	197,739,326	126,550,000	60,050,000	0	0
		60001002/22020101	Local Travel and Transport - Training	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,800,000	1,800,000	0	0
		60001002/22020102	Local Travel and Transport - Others	704	70411	02000	5,000,000	5,001,000	5,001,993	15,002,993	4,100,000	4,100,000	0	0
		60001002/22020201	Electricity Charges	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	8,000,000	8,000,000	0	0
		60001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
		60001002/22020305	Printing and Non Security Documents	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	3,000,000	0	0	0
		60001002/22020309	Uniforms & Other Clothing	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		60001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,800,000	1,800,000	0	0
		60001002/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0
		60001002/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	3,000,000	3,000,600	3,001,189	9,001,789	2,000,000	2,000,000	0	0
		60001002/22020405	Maintenance of Plants & Generators	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,500,000	1,500,000	0	0
		60001002/22020406	Other Maintenance Services	704	70411	02000	7,000,000	7,001,400	7,002,797	21,004,197	6,000,000	5,000,000	0	0
		60001002/22020413	Minor Road Maintenance	704	70411	02000	10,000,000	10,002,000	10,003,997	30,005,997	75,000,000	15,000,000	0	0
		60001002/22020501	Local Training	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	0	0	0	0
		60001002/22020601	Security Services	704	70411	02000	7,000,000	7,001,400	7,002,797	21,004,197	5,000,000	5,000,000	0	0
		60001002/22020605	Cleaning &Fumigation Services	704	70411	02000	300,000	300,060	300,109	900,169	0	0	0	0
		60001002/22020701	Financial Consulting	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	0	0	0
		60001002/22020703	Legal Services	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	4,000,000	4,000,000	0	0
		60001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,500,000	1,000,000	0	0
		60001002/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,000,000	1,000,000	0	0
		60001002/22020803	Plant/Generator Fuel Cost	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0
		60001002/22020901	Bank Charges (Other Than Interest)	704	70411	02000	1,500,000	1,500,300	1,500,589	4,500,889	1,500,000	1,500,000	0	0
		60001002/22021001	Refreshment & Meals	704	70411	02000	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0
		60001002/22021003	Publicity and Advertisements	704	70411	02000	5,000,000	5,001,000	5,001,993	15,002,993	4,000,000	4,000,000	0	0
		60001002/22021004	Medical Expenses	704	70411	02000	1,400,000	1,400,280	1,400,552	4,200,832	1,000,000	1,000,000	0	0
		60001002/22021006	Postages & Courier Services	704	70411	02000	200,000	200,040	200,072	600,112	0	0	0	0
		60001002/22021007	Welfare Packages	704	70411	02000	100,000	100,020	100,036	300,056	0	0	0	0
		60001002/22021009	Sporting Activities	704	70411	02000	300,000	300,060	300,109	900,169	0	0	0	0
		60001002/22021013	Promotion (SERVICE WIDE)	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	0	0	0	0
		60001002/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	250,050	250,096	750,146	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
		60001002/22021016	Servicom	704	70411	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
		60001002/22021021	Special Days/Celebrations	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	0	0	0	0	
Abia State Estate Development Agency Total							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.														
	Personnel Cost						0	0	0	0	0	0	20,043,765	73,809,626	
	62001001/21010101		Basic Salary	704	70411	02000	0	0	0	0	0	0	20,043,765	69,555,893	
	62001001/21020106		Leave Allowance	704	70411	02000	0	0	0	0	0	0	0	4,253,733	
	Overhead Cost						0	0	0	0	0	0	600,000	1,650,000	
	62001001/22020101		Local Travel and Transport - Training	704	70411	02000	0	0	0	0	0	0	600,000	0	
	62001001/22020102		Local Travel and Transport - Others	704	70411	02000	0	0	0	0	0	0	0	200,000	
	62001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	0	0	0	0	120,000	
	62001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	0	0	0	0	0	0	70,000	
	62001001/22020402		Maintenance of Office Furniture	704	70411	02000	0	0	0	0	0	0	0	200,000	
	62001001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	23,000	
	62001001/22020803		Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	37,000	
	62001001/22021007		Welfare Packages	704	70411	02000	0	0	0	0	0	0	0	1,000,000	
Ministry of Physical Urban Planning & Infrastructural Dev. Total							0	0	0	0	0	0	20,643,765	75,459,626	
62001002	Open Spaces Development Commission														
	Personnel Cost						8,809,710	8,811,470	8,813,189	26,434,369	10,712,590	10,712,590	9,762,667	10,997,666	
	62001002/21000000		Domestic Staff Allowance	704	70481	02000	100,000	100,020	100,036	300,056	529,970	529,970	0	0	
	62001002/21010101		Basic Salary	704	70481	02000	6,408,900	6,410,182	6,411,457	19,230,539	5,715,050	5,715,050	9,762,667	10,436,394	
	62001002/21020101		Housing/Rent Allowance	704	70481	02000	1,000,000	1,000,200	1,000,396	3,000,596	2,185,850	2,185,850	0	0	
	62001002/21020102		Transport Allowance	704	70481	02000	370,000	370,074	370,144	1,110,218	996,000	996,000	0	0	
	62001002/21020103		Meal Subsidy	704	70481	02000	100,000	100,020	100,036	300,056	418,800	418,800	0	0	
	62001002/21020104		Utility Allowance	704	70481	02000	200,000	200,040	200,072	600,112	213,600	213,600	0	0	
	62001002/21020105		Entertainment Allowance	704	70481	02000	8,010	8,010	8,008	24,028	18,000	18,000	0	0	
	62001002/21020106		Leave Allowance	704	70481	02000	622,800	622,925	623,040	1,868,765	635,320	635,320	0	561,272	
	Overhead Cost						3,750,000	3,750,750	3,751,385	11,252,135	3,100,000	3,100,000	0	200,000	
	62001002/22020101		Local Travel and Transport - Training	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0	
	62001002/22020102		Local Travel and Transport - Others	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	Budget 2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		62001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	200,000
		62001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		62001002/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		62001002/22020403	Maintenance of Office Building Residential Qtr	704	70411	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	0
		62001002/22020405	Maintenance of Plants & Generators	704	70411	02000	450,000	450,090	450,169	1,350,259	450,000	450,000	0	0
		62001002/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		62001002/22020803	Plants and Generator Fuel Cost	704	70411	02000	200,000	200,040	200,072	600,112	0	0	0	0
		62001002/22021002	Honourarium/Sitting Allowance	704	70411	02000	300,000	300,060	300,109	900,169	0	0	0	0
		62001002/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	0	0	0	0
		62001002/22021006	Postages & Courier Services	704	70411	02000	50,000	50,010	50,012	150,022	0	0	0	0
		62001002/22021007	Welfare Packages	704	70411	02000	600,000	600,120	600,229	1,800,349	600,000	600,000	0	0
		62001002/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	250,050	250,096	750,146	350,000	350,000	0	0
Open Spaces Development Commission Total							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						26,514,250	26,519,551	26,524,801	79,558,602	78,341,100	78,341,100	18,383,174	0
	Personnel Cost													
		71001001/21010101	Basic Salary	704	70411	02000	1,929,440	1,929,835	1,930,217	5,789,492	36,400,000	36,400,000	18,383,174	0
		71001001/21010102	Overtime Payments	704	70411	02000	149,650	149,677	149,696	449,023	1,000,000	1,000,000	0	0
		71001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	5,429,000	5,429,000	0	0
		71001001/21020101	Housing/Rent Allowance	704	70411	02000	822,990	823,157	823,316	2,469,463	20,340,000	20,340,000	0	0
		71001001/21020102	Transport Allowance	704	70411	02000	156,400	156,431	156,460	469,291	5,910,000	5,910,000	0	0
		71001001/21020103	Meal Subsidy	704	70411	02000	68,200	68,214	68,224	204,638	2,170,000	2,170,000	0	0
		71001001/21020104	Utility Allowance	704	70411	02000	80,130	80,148	80,156	240,434	1,582,700	1,582,700	0	0
		71001001/21020105	Entertainment Allowance	704	70411	02000	51,020	51,026	51,028	153,074	540,000	540,000	0	0
		71001001/21020106	Leave Allowance	704	70411	02000	23,027,760	23,032,360	23,036,962	69,097,082	589,400	589,400	0	0
		71001001/21020107	Domestic Staff Allowance	704	70411	02000	228,660	228,704	228,742	686,106	4,380,000	4,380,000	0	0
	Overhead Cost						8,150,000	8,151,630	8,153,114	24,454,744	6,000,000	6,000,000	0	0
		58001001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		71001001/22020101	Local Travel and Transport - Training	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0
		71001001/22020102	Local Travel and Transport - Others	704	70411	02000	700,000	700,140	700,276	2,100,416	500,000	500,000	0	0
		71001001/22020203	Internet Access Charge	704	70411	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual	
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=	
		71001001/22020208	Software Charges/ License Renewal	704	70411	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0	
		71001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	800,000	800,160	800,312	2,400,472	400,000	400,000	0	0	
		71001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	600,000	600,120	600,229	1,800,349	400,000	400,000	0	0	
		71001001/22020402	Maintenance of Office Furniture	704	70411	02000	400,000	400,080	400,156	1,200,236	200,000	200,000	0	0	
		71001001/22020403	Maintenance of Office Building/Residential Quarters	704	70411	02000	400,000	400,080	400,156	1,200,236	200,000	200,000	0	0	
		71001001/22020404	Maintenance of Office /IT Equipment	704	70411	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0	
		71001001/22020405	Maintenance of Plants and Generators	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0	
		71001001/22020406	Other Maintenance Services	704	70411	02000	400,000	400,080	400,156	1,200,236	100,000	100,000	0	0	
		71001001/22020501	Local Training	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0	
		71001001/22020702	Information Technology Consulting	704	70411	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
		71001001/22020801	Motor Vehicle and Fuel Cost	704	70411	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0	
		71001001/22020803	Plants/Generator Fuel Cost	704	70411	02000	400,000	400,080	400,156	1,200,236	300,000	300,000	0	0	
		71001001/22021001	Refreshment and Meals	704	70411	02000	0	0	0	0	100,000	100,000	0	0	
		71001001/22021003	Publicity and Advertisement	704	70411	02000	0	0	0	0	50,000	50,000	0	0	
		71001001/22021006	Postages and Courier Services	704	70411	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0	
		71001001/22021007	Welfare Packages	704	70411	02000	1,300,000	1,300,260	1,300,516	3,900,776	1,300,000	1,300,000	0	0	
		71001001/22021009	Sporting Activities	704	70411	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0	
		71001001/22021014	Annual Budget Expenses	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0	
		71001001/22021016	Servicom	704	70411	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
Ministry of Industry Total							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														
	Personnel Cost						30,417,590	30,423,678	30,429,706	91,270,974	10,600,000	10,600,000	9,726,704	0	
	72001001/21010101	Basic Salary	704	70471	02000	14,551,510	14,554,434	14,557,335	43,663,279	10,600,000	10,600,000	9,726,704	0		
	72001001/21010102	Overtime Payment	704	70411	02000	924,000	924,185	924,360	2,772,545	0	0	0	0		
	72001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	5,131,770	5,132,793	5,133,819	15,398,382	0	0	0	0		
	72001001/21020101	Housing/Rent Allowance	704	70411	02000	2,774,020	2,774,576	2,775,125	8,323,721	0	0	0	0		
	72001001/21020102	Transport Allowance	704	70411	02000	1,171,880	1,172,110	1,172,344	3,516,334	0	0	0	0		
	72001001/21020103	Meal Subsidy	704	70411	02000	937,280	937,467	937,652	2,812,399	0	0	0	0		
	72001001/21020104	Utility Allowance	704	70411	02000	781,580	781,736	781,892	2,345,208	0	0	0	0		
	72001001/21020105	Entertainment Allowance	704	70411	02000	474,470	474,561	474,646	1,423,677	0	0	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
							2019 =N=	2020 =N=	2021 =N=					
		72001001/21020106	Leave Allowance	704	70411	02000	1,457,150	1,457,443	1,457,728	4,372,321	0	0	0	0
		72001001/21020107	Domestic Staff Allowance	704	70411	02000	2,213,930	2,214,371	2,214,805	6,643,106	0	0	0	0
Overhead Cost							8,400,000	8,401,680	8,403,243	25,204,923	40,750,000	40,750,000	3,000,000	0
		72001001/22020101	Local Travel and Transport - Training	704	70481	02000	1,000,000	1,000,200	1,000,396	3,000,596	5,000,000	5,000,000	0	0
		72001001/22020102	Local Travel and Transport - Others	704	70481	02000	1,000,000	1,000,200	1,000,396	3,000,596	4,000,000	4,000,000	0	0
		72001001/22020201	Electricity Charges	704	70481	02000	0	0	0	0	500,000	500,000	0	0
		72001001/22020203	Internet Access Charges	704	70481	02000	100,000	100,020	100,036	300,056	250,000	250,000	0	0
		72001001/22020205	Water Rates	704	70481	02000	0	0	0	0	200,000	200,000	0	0
		72001001/22020301	Office Stationeries/Computer Consumables	704	70481	02000	200,000	200,040	200,072	600,112	2,900,000	2,900,000	0	0
		72001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70481	02000	200,000	200,040	200,072	600,112	2,000,000	2,000,000	0	0
		72001001/22020402	Maintenance of Office Furniture	704	70481	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	3,000,000	0
		72001001/22020403	Maintenance of Office Building/Residential Quarters	704	70481	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		72001001/22020404	Maintenance of Office / IT Equipments	704	70481	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		72001001/22020405	Maintenance of Plants & Generators	704	70481	02000	300,000	300,060	300,109	900,169	3,000,000	3,000,000	0	0
		72001001/22020406	Other Maintenance Services	704	70481	02000	300,000	300,060	300,109	900,169	350,000	350,000	0	0
		72001001/22020501	Local Training	704	70481	02000	500,000	500,100	500,192	1,500,292	4,000,000	4,000,000	0	0
		72001001/22020602	Office Rent	704	70481	02000	0	0	0	0	300,000	300,000	0	0
		72001001/22020605	Cleaning and Fumigation services	704	70481	02000	0	0	0	0	500,000	500,000	0	0
		72001001/22020801	Motor Vehicle Fuel Cost	704	70481	02000	500,000	500,100	500,192	1,500,292	2,000,000	2,000,000	0	0
		72001001/22020803	Plant/Generator Fuel Cost	704	70481	02000	200,000	200,040	200,072	600,112	2,000,000	2,000,000	0	0
		72001001/22021001	Refreshment and Meal	704	70481	02000	0	0	0	0	1,500,000	1,500,000	0	0
		72001001/22021003	Publicity and Advertisements	704	70481	02000	0	0	0	0	500,000	500,000	0	0
		72001001/22021004	Medical Expenses	704	70481	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		72001001/22021006	Postages & Courier Services	704	70481	02000	50,000	50,010	50,012	150,022	200,000	200,000	0	0
		72001001/22021007	Welfare Packages	704	70481	02000	1,000,000	1,000,200	1,000,396	3,000,596	8,500,000	8,500,000	0	0
		72001001/22021014	Annual Budget Expenses	704	70481	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
Ministry of Small and Medium Enterprise Development Total							38,817,590	38,825,358	38,832,949	116,475,897	51,350,000	51,350,000	12,726,704	0
Grand Total							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

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=	
							2019 =N=	2020 =N=	2021 =N=						
18011001	Judicial Service Commission														
	Personnel Cost						78,649,650	78,665,384	78,681,060	235,996,094	113,271,450	113,271,450	110,645,477	116,224,426	
	18011001/21010101		Basic Salary	703	70330	02000	45,017,890	45,026,897	45,035,889	135,080,676	44,061,980	44,061,980	110,645,477	116,224,426	
	18011001/21020101		Housing/Rent Allowance	703	70330	02000	12,015,320	12,017,721	12,020,120	36,053,161	11,792,890	11,792,890	0	0	
	18011001/21020102		Transport Allowance	703	70330	02000	0	0	0	0	10,050,500	10,050,500	0	0	
	18011001/21020103		Meal Subsidy	703	70330	02000	0	0	0	0	5,555,890	5,555,890	0	0	
	18011001/21020104		Utility Allowance	703	70330	02000	10,188,660	10,190,695	10,192,727	30,572,082	9,819,780	9,819,780	0	0	
	18011001/21020105		Entertainment Allowance	703	70330	02000	533,000	533,108	533,205	1,599,313	533,000	533,000	0	0	
	18011001/21020106		Leave Allowance	703	70330	02000	2,024,240	2,024,648	2,025,047	6,073,935	1,976,410	1,976,410	0	0	
	18011001/21020107		Domestic Staff Allowance	703	70330	02000	1,670,540	1,670,876	1,671,202	5,012,618	1,670,540	1,670,540	0	0	
	18011001/21020111		Hazard Allowance	703	70330	02000	0	0	0	0	1,971,620	1,971,620	0	0	
	18011001/21020120		Personal Assistant Allowance	703	70330	02000	0	0	0	0	311,970	311,970	0	0	
	18011001/21020126		Newspaper Allowance	703	70330	02000	0	0	0	0	187,180	187,180	0	0	
	18011001/21020127		Consolidated Allowance	703	70330	02000	7,200,000	7,201,440	7,202,870	21,604,310	7,200,000	7,200,000	0	0	
	18011001/21020128		Furniture Allowance	703	70330	02000	0	0	0	0	9,274,580	9,274,580	0	0	
	18011001/21020130		Medical Allowance	703	70330	02000	0	0	0	0	5,330,250	5,330,250	0	0	
	18011001/21020135		Robing Allowance, Uniform	703	70330	02000	0	0	0	0	1,592,660	1,592,660	0	0	
	18011001/21020140		Tools/Torch, Outfit Allowance	703	70330	02000	0	0	0	0	1,942,200	1,942,200	0	0	
	Overhead Cost						8,300,000	8,301,660	8,303,127	24,904,787	8,050,000	5,000,000	4,000,000	2,500,000	
	18011001/22020101		Local Travel and Transport - Training	703	70330	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	1,000,000	0	2,500,000	
	18011001/22020102		Local Travel and Transport - Others	703	70330	02000	1,500,000	1,500,300	1,500,589	4,500,889	2,000,000	1,000,000	1,000,000	0	
	18011001/22020103		International Travel and Transport - Training	703	70330	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0	
	18011001/22020104		International Travel and Transport - Others	703	70330	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0	
	18011001/22020201		Electricity Charges	703	70330	02000	50,000	50,010	50,012	150,022	0	0	0	0	
	18011001/22020208		Software Charges/License Renewal	703	70330	02000	300,000	300,060	300,109	900,169	0	0	0	0	
	18011001/22020301		Office Stationeries/Computer Consumables	703	70330	02000	200,000	200,040	200,072	600,112	550,000	350,000	2,000,000	0	
	18011001/22020309		Uniforms & Other Clothing	703	70330	02000	50,000	50,010	50,012	150,022	0	0	0	0	
	18011001/22020401		Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	300,000	300,060	300,109	900,169	400,000	200,000	0	0	
	18011001/22020402		Maintenance of Office Furniture	703	70330	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	0	
	18011001/22020403		Maintenance of Office Building Residential Qtrs	703	70330	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0	
	18011001/22020405		Maintenance of Plants & Generators	703	70330	02000	200,000	200,040	200,072	600,112	300,000	200,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 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=
		18011001/22020406	Other Maintenance Services	703	70330	02000	100,000	100,020	100,036	300,056	0	0	0	0
		18011001/22020501	Local Training	703	70330	02000	100,000	100,020	100,036	300,056	200,000	0	0	0
		18011001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	0
		18011001/22020803	Plant/Generator Fuel Cost	703	70330	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0
		18011001/22021002	Honourarium & Sitting Allowance	703	70330	02000	500,000	500,100	500,192	1,500,292	300,000	200,000	0	0
		18011001/22021003	Publicity and Advertisements	703	70330	02000	100,000	100,020	100,036	300,056	50,000	50,000	0	0
		18011001/22021004	Medical Expenses	703	70330	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0
		18011001/22021006	Postage and Courier Services	703	70330	02000	100,000	100,020	100,036	300,056	0	0	0	0
		18011001/22021007	Welfare Packages	703	70330	02000	200,000	200,040	200,072	600,112	500,000	500,000	1,000,000	0
		18011001/22021009	Sporting Activities	703	70330	02000	300,000	300,060	300,109	900,169	0	0	0	0
		18011001/22021014	Annual Budget Expenses And Administration	703	70330	02000	250,000	250,050	250,096	750,146	250,000	0	0	0
		18011001/22021016	Servicom	703	70330	02000	150,000	150,030	150,049	450,079	0	0	0	0
Judicial Service Commission Total							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													
	Personnel Cost						271,966,860	272,021,249	272,075,606	816,063,715	386,663,500	386,663,500	547,232,909	562,659,449
		26001001/21010101	Basic Salary	703	70330	02000	136,009,830	136,037,030	136,064,222	408,111,082	124,448,540	124,448,540	547,232,909	551,708,607
		26001001/21010102	Overtime Payments	703	70330	02000	4,338,040	4,338,904	4,339,765	13,016,709	4,447,320	4,447,320	0	0
		26001001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	9,802,790	9,802,790	0	0
		26001001/21020101	Housing/Rent Allowance	703	70330	02000	62,827,860	62,840,426	62,852,986	188,521,272	58,769,100	58,769,100	0	0
		26001001/21020102	Transport Allowance	703	70330	02000	11,647,100	11,649,431	11,651,759	34,948,290	10,787,900	10,787,900	0	0
		26001001/21020103	Meal Subsidy	703	70330	02000	5,141,960	5,142,989	5,144,014	15,428,963	4,856,480	4,856,480	0	0
		26001001/21020104	Utility Allowance	703	70330	02000	3,452,820	3,453,511	3,454,200	10,360,531	2,724,420	2,724,420	0	0
		26001001/21020105	Entertainment Allowance	703	70330	02000	1,302,770	1,303,032	1,303,287	3,909,089	1,356,770	1,356,770	0	0
		26001001/21020106	Leave Allowance	703	70330	02000	13,600,980	13,603,702	13,606,420	40,811,102	12,444,850	12,444,850	0	10,950,842
		26001001/21020107	Domestic Staff Allowance	703	70330	02000	33,645,500	33,652,225	33,658,953	100,956,678	31,565,330	31,565,330	0	0
		26001001/21020109	Call Duties Allowance	703	70330	02000	0	0	0	0	0	0	0	0
		26001001/21020111	Hazard Allowance	703	70330	02000	0	0	0	0	125,460,000	125,460,000	0	0
	Overhead Cost						119,100,000	119,123,820	119,147,491	357,371,311	105,000,000	90,000,000	96,650,000	76,400,000
		26001001/22020101	Local Travel and Transport - Training	703	70330	02000	2,000,000	2,000,400	2,000,792	6,001,192	3,000,000	3,000,000	0	0
		26001001/22020102	Local Travel and Transport - Others	703	70330	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	150,000	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
							2019 =N=	2020 =N=	2021 =N=					
		26001001/22020103	International Transport and Travels - Training	703	70330	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		26001001/22020104	International Transport and Travels - Others	703	70330	02000	0	0	0	0	500,000	500,000	0	0
		26001001/22020201	Electricity Charges	703	70330	02000	100,000	100,020	100,036	300,056	0	0	0	0
		26001001/22020205	Water Rate	703	70330	02000	50,000	50,010	50,012	150,022	0	0	0	0
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	400,000	400,080	400,156	1,200,236	400,000	400,000	0	0
		26001001/22020305	Printing of Non Security Documents	703	70330	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	300,000
		26001001/22020309	Uniforms & Other Clothing	703	70330	02000	0	0	0	0	0	0	0	0
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	150,000
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		26001001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		26001001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		26001001/22020405	Maintenance of Plants & Generators	703	70330	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		26001001/22020406	Other Maintenance Services	703	70330	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
		26001001/22020501	Local Training	703	70330	02000	0	0	0	0	300,000	300,000	0	0
		26001001/22020703	Legal Services	703	70330	02000	110,000,000	110,022,000	110,043,998	330,065,998	95,000,000	80,000,000	96,500,000	75,500,000
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	450,000
		26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0
		26001001/22021001	Refreshment & Meals	703	70330	02000	0	0	0	0	100,000	100,000	0	0
		26001001/22021003	Publicity and Advertisements	703	70330	02000	0	0	0	0	100,000	100,000	0	0
		26001001/22021004	Medical Expenses	703	70330	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		26001001/22021006	Postages & Courier Services	703	70330	02000	50,000	50,010	50,012	150,022	100,000	100,000	0	0
		26001001/22021007	Welfare Packages	703	70330	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		26001001/22021009	Sporting Activities	703	70330	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	0
		26001001/22021013	Promotion (SERVICE WIDE)	703	70330	02000	0	0	0	0	0	0	0	0
		26001001/22021014	Annual Budget Expenses And Administration	703	70330	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		26001001/22021015	Crèche	703	70330	02000	0	0	0	0	0	0	0	0
		26001001/22021016	Servicom	703	70330	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Ministry of Justice Total							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

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=	
							2019 =N=	2020 =N=	2021 =N=						
26002001	Abia State Law Review and Reform Commission														
	Personnel Cost						10,206,420	10,208,456	10,210,460	30,625,336	21,763,360	21,763,360	15,887,498	18,493,696	
	26002001/21010101		Basic Salary	703	70330	02000	5,284,890	5,285,865	5,286,920	15,857,675	3,522,140	3,522,140	15,535,646	17,344,565	
	26002001/21010102		Overtime Payments	703	70330	02000	366,000	366,073	366,144	1,098,217	451,450	451,450	0	0	
	26002001/21010103		Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	14,728,620	14,728,620	0	0	
	26002001/21020101		Housing/Rent Allowance	703	70330	02000	1,043,310	1,043,597	1,043,796	3,130,703	1,688,650	1,688,650	0	0	
	26002001/21020102		Transport Allowance	703	70330	02000	432,000	432,086	432,168	1,296,254	472,000	472,000	0	0	
	26002001/21020103		Meal Subsidy	703	70330	02000	1,824,000	1,824,365	1,824,721	5,473,086	200,400	200,400	0	0	
	26002001/21020104		Utility Allowance	703	70330	02000	936,000	936,187	936,372	2,808,559	103,200	103,200	0	0	
	26002001/21020105		Entertainment Allowance	703	70330	02000	0	0	0	0	18,000	18,000	0	0	
	26002001/21020106		Leave Allowance	703	70330	02000	320,220	320,283	320,339	960,842	313,920	313,920	351,852	1,149,130	
	26002001/21020107		Domestic Staff Allowance	703	70330	02000	0	0	0	0	264,980	264,980	0	0	
	Overhead Cost						5,500,000	5,501,100	5,502,082	16,503,182	3,000,000	3,000,000	150,000	450,000	
	26002001/22020101		Local Travel and Transport - Training	703	70330	02000	1,000,000	1,000,200	1,000,396	3,000,596	300,000	300,000	0	0	
	26002001/22020102		Local Travel and Transport - Others	703	70330	02000	700,000	700,140	700,276	2,100,416	200,000	200,000	0	0	
	26002001/22020301		Office Stationeries/Computer Consumables	703	70330	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	150,000	
	26002001/22020305		Printing and Non Security Documents	703	70330	02000	100,000	100,020	100,036	300,056	0	0	0	300,000	
	26002001/22020401		Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	0	
	26002001/22020402		Maintenance of Office Furniture	703	70330	02000	200,000	200,040	200,072	600,112	200,000	200,000	150,000	0	
	26002001/22020404		Maintenance of Office/IT Equipments	703	70330	02000	100,000	100,020	100,036	300,056	0	0	0	0	
	26002001/22020405		Maintenance of Plants & Generators	703	70330	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0	
	26002001/22020501		Local Training	703	70330	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0	
	26002001/22020801		Motor Vehicle Fuel Cost	703	70330	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0	
	26002001/22020803		Plant/Generator Fuel Cost	703	70330	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0	
	26002001/22021001		Refreshment & Meals	703	70330	02000	0	0	0	0	200,000	200,000	0	0	
	26002001/22021002		Honorarium & Sitting Allowance	703	70330	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0	
	26002001/22021003		Publicity and Advertisements	703	70330	02000	0	0	0	0	100,000	100,000	0	0	
	26002001/22021004		Medical Expenses	703	70330	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0	
	26002001/22021014		Annual Budget Expenses And Administration	703	70330	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0	
	26002001/22021015		Crèche	703	70330	02000	0	0	0	0	0	0	0	0	
	26002001/22021016		Servicom	703	70330	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
Abia State Law Review and Reform Commission Total							15,706,420	15,709,556	15,712,542	47,128,518	24,763,360	24,763,360	16,037,498	18,943,696	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual	
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=	
26003001	Legal Aid Council														
	Personnel Cost						0	0	0	0	0	0	0	0	116,134,347
		26003001/21010101	Basic Salary	703	70330	02000	0	0	0	0	0	0	0	0	116,134,347
	Legal Aid Council Total						0	0	0	0	0	0	0	0	116,134,347
26051001	Judiciary - High Court														
	Personnel Cost						1,051,127,940	1,051,338,163	1,051,548,358	3,154,014,461	983,225,000	983,225,000	1,243,642,958	1,618,609,232	
		26051001/21010101	Basic Salary	703	70330	02000	431,657,910	431,744,244	431,830,588	1,295,232,742	404,100,000	404,100,000	1,243,642,958	1,618,609,232	
		26051001/21010102	Overtime Payments	703	70330	02000	9,750,150	9,752,104	9,754,044	29,256,298	3,800,000	3,800,000	0	0	
		26051001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	428,003,600	428,089,199	428,174,810	1,284,267,609	420,000,000	420,000,000	0	0	
		26051001/21020101	Housing/Rent Allowance	703	70330	02000	25,103,320	25,108,341	25,113,356	75,325,017	18,600,000	18,600,000	0	0	
		26051001/21020102	Transport Allowance	703	70330	02000	25,103,320	25,108,341	25,113,356	75,325,017	18,600,000	18,600,000	0	0	
		26051001/21020103	Meal Subsidy	703	70330	02000	58,875,050	58,886,823	58,898,590	176,660,463	54,720,000	54,720,000	0	0	
		26051001/21020104	Utility Allowance	703	70330	02000	25,103,320	25,108,341	25,113,356	75,325,017	18,600,000	18,600,000	0	0	
		26051001/21020105	Entertainment Allowance	703	70330	02000	3,913,430	3,914,210	3,914,988	11,742,628	3,685,000	3,685,000	0	0	
		26051001/21020106	Leave Allowance	703	70330	02000	20,824,060	20,828,220	20,832,375	62,484,655	19,710,000	19,710,000	0	0	
		26051001/21020107	Domestic Staff Allowance	703	70330	02000	22,793,780	22,798,342	22,802,895	68,395,017	21,410,000	21,410,000	0	0	
	Overhead Cost						170,900,000	170,934,180	170,968,180	512,802,360	157,000,000	100,000,000	68,000,000	104,497,176	
		26051001/22020101	Local Travel and Transport - Training	703	70330	02000	15,000,000	15,003,000	15,005,991	45,008,991	25,000,000	10,000,000	10,000,000	10,000,000	
		26051001/22020102	Local Travel and Transport - Others	703	70330	02000	15,000,000	15,003,000	15,005,991	45,008,991	15,000,000	15,000,000	0	0	
		26051001/22020103	International Transport and Travels - Training	703	70330	02000	30,000,000	30,006,000	30,011,993	90,017,993	36,000,000	20,000,000	5,000,000	34,497,176	
		26051001/22020201	Electricity Charges	703	70330	02000	2,500,000	2,500,500	2,500,996	7,501,496	500,000	500,000	10,000,000	0	
		26051001/22020205	Water Rate	703	70330	02000	100,000	100,020	100,036	300,056	300,000	300,000	0	0	
		26051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	15,000,000	15,003,000	15,005,991	45,008,991	15,000,000	15,000,000	0	10,000,000	
		26051001/22020305	Printing and Non Security Documents	703	70330	02000	100,000	100,020	100,036	300,056	1,000,000	0	0	0	
		26051001/22020309	Uniforms & Other Clothing	703	70330	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0	
		26051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	5,000,000	5,001,000	5,001,993	15,002,993	21,000,000	10,000,000	10,000,000	0	
		26051001/22020402	Maintenance of Office Furniture	703	70330	02000	4,000,000	4,000,800	4,001,596	12,002,396	1,000,000	1,000,000	10,000,000	0	
		26051001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	15,000,000	15,003,000	15,005,991	45,008,991	10,000,000	10,000,000	0	0	
		26051001/22020405	Maintenance of Plants & Generators	703	70330	02000	5,000,000	5,001,000	5,001,993	15,002,993	10,000,000	10,000,000	0	0	
		26051001/22020406	Other Maintenance Services	703	70330	02000	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0	
		26051001/22020501	Local Training	703	70330	02000	5,000,000	5,001,000	5,001,993	15,002,993	300,000	300,000	0	0	
		26051001/22020601	Security Services	703	70330	02000	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	18,000,000	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual		
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=		
		26051001/22020604	Security Vote (Including Operations)	703	70330	02000	36,000,000	36,007,200	36,014,394	108,021,594	0	0	9,000,000	6,000,000		
		26051001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,000,000	1,000,200	1,000,396	3,000,596	300,000	300,000	0	0		
		26051001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	5,000,000	5,001,000	5,001,993	15,002,993	1,000,000	1,000,000	0	0		
		26051001/22020803	Plant/Generator Fuel Cost	703	70330	02000	2,000,000	2,000,400	2,000,792	6,001,192	4,000,000	2,000,000	10,000,000	8,000,000		
		26051001/22021001	Refreshment & Meals	703	70330	02000	0	0	0	0	1,000,000	1,000,000	0	0		
		26051001/22021003	Publicity and Advertisements	703	70330	02000	0	0	0	0	200,000	200,000	0	0		
		26051001/22021004	Medical Expenses	703	70330	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	0		
		26051001/22021006	Postages & Courier Services	703	70330	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0		
		26051001/22021007	Welfare Packages	703	70330	02000	5,000,000	5,001,000	5,001,993	15,002,993	10,000,000	1,000,000	4,000,000	10,000,000		
		26051001/22021009	Sporting Activities	703	70330	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0		
		26051001/22021014	Annual Budget Expenses & Administration	703	70330	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0		
		26051001/22021016	Servicom	703	70330	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0		
		26051001/22021021	Special Day Celebration	703	70330	02000	2,000,000	2,000,400	2,000,792	6,001,192	4,000,000	1,000,000	0	8,000,000		
Judiciary - High Court Total							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															
	Personnel Cost						1,303,693,000	1,303,953,737	1,304,214,484	3,911,861,221	1,316,493,900	1,221,293,900	1,325,156,335	1,510,608,347		
	26052001/21010101	Basic Salary	703	70330	02000	444,175,560	444,264,397	444,353,234	1,332,793,191	509,300,000	414,100,000	1,325,156,335	1,510,608,347			
	26052001/21010102	Overtime Payments	703	70330	02000	5,000,190	5,001,195	5,002,188	15,003,573	5,400,000	5,400,000	0	0			
	26052001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	336,046,730	336,113,943	336,181,164	1,008,341,837	350,000,000	350,000,000	0	0			
	26052001/21020101	Housing/Rent Allowance	703	70330	02000	133,857,730	133,884,498	133,911,278	401,653,506	103,600,000	103,600,000	0	0			
	26052001/21020102	Transport Allowance	703	70330	02000	110,870,780	110,892,954	110,915,125	332,678,859	103,600,000	103,600,000	0	0			
	26052001/21020103	Meal Subsidy	703	70330	02000	66,529,940	66,543,240	66,556,548	199,629,728	62,200,000	62,200,000	0	0			
	26052001/21020104	Utility Allowance	703	70330	02000	111,244,740	111,266,990	111,289,243	333,800,973	103,600,000	103,600,000	0	0			
	26052001/21020105	Entertainment Allowance	703	70330	02000	6,668,870	6,670,201	6,671,532	20,010,603	1,691,900	1,691,900	0	0			
	26052001/21020106	Leave Allowance	703	70330	02000	45,535,150	45,544,253	45,553,357	136,632,760	69,342,000	69,342,000	0	0			
	26052001/21020107	Domestic Staff Allowance	703	70330	02000	21,585,680	21,589,998	21,594,312	64,769,990	6,260,000	6,260,000	0	0			
	26052001/22020111	Hazard Allowance	703	70330	02000	22,177,630	22,182,068	22,186,503	66,546,201	0	0	0	0			
	26052001/22020114	Duty Allowance	710	71080	02000	0	0	0	0	1,500,000	1,500,000	0	0			
	Overhead Cost						78,600,000	60,612,120	60,624,083	199,836,203	47,900,000	28,000,000	4,808,000	11,515,000		
	26052001/22020101	Local Travel and Transport - Training	703	70330	02000	8,000,000	5,001,000	5,001,993	18,002,993	10,400,000	5,000,000	2,408,000	1,736,000			
	26052001/22020102	Local Travel and Transport - Others	703	70330	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	3,373,000			
	26052001/22020103	International Travel and Transport - Training	703	70330	02000	10,000,000	0	0	10,000,000	0	0	0	0			
	26052001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	3,000,000	2,000,400	2,000,792	7,001,192	2,500,000	1,500,000	0	491,000			

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
							2019 =N=	2020 =N=	2021 =N=					
		26052001/22020309	Uniforms & Other Clothing	703	70330	02000	5,000,000	5,001,000	5,001,993	15,002,993	50,000	50,000	0	0
		26052001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	8,000,000	8,001,600	8,003,193	24,004,793	1,500,000	500,000	0	260,500
		26052001/22020402	Maintenance of Office Furniture	703	70330	02000	5,000,000	5,001,000	5,001,993	15,002,993	200,000	200,000	0	0
		26052001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	2,000,000	2,000,400	2,000,792	6,001,192	500,000	500,000	0	380,000
		26052001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	8,000,000	8,001,600	8,003,193	24,004,793	200,000	200,000	0	170,000
		26052001/22020405	Maintenance of Plants & Generators	703	70330	02000	5,000,000	5,001,000	5,001,993	15,002,993	500,000	500,000	0	62,000
		26052001/22020406	Other Maintenance Services	703	70330	02000	1,000,000	1,000,200	1,000,396	3,000,596	400,000	400,000	0	80,000
		26052001/22020501	Local Training	703	70330	02000	5,000,000	2,000,400	2,000,792	9,001,192	500,000	500,000	0	470,000
		26052001/22020601	Security Services	703	70330	02000	2,000,000	2,000,400	2,000,792	6,001,192	7,200,000	1,500,000	600,000	0
		26052001/22020604	Security Vote (Including Operations)	703	70330	02000	0	0	0	0	0	0	1,800,000	1,200,000
		26052001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,000,000	1,000,000	0	291,000
		26052001/22020803	Plant/Generator Fuel Cost	703	70330	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	439,000
		26052001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
		26052001/22021001	Refreshment & Meals	703	70330	02000	0	0	0	0	500,000	500,000	0	138,500
		26052001/22021003	Publicity and Advertisements	703	70330	02000	0	0	0	0	100,000	100,000	0	20,000
		26052001/22021004	Medical Expenses	703	70330	02000	1,300,000	300,060	300,109	1,900,169	100,000	100,000	0	0
		26052001/22021006	Postages & Courier Services	703	70330	02000	100,000	100,020	100,036	300,056	50,000	50,000	0	0
		26052001/22021007	Welfare Packages	703	70330	02000	5,000,000	5,001,000	5,001,993	15,002,993	14,800,000	8,000,000	0	2,094,000
		26052001/22021009	Sporting Activities	703	70330	02000	300,000	300,060	300,109	900,169	0	0	0	0
		26052001/22021014	Annual Budget Expenses & Administration	703	70330	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	250,000
		26052001/22021015	Crèche	703	70330	02000	0	0	0	0	0	0	0	0
		26052001/22021016	Servicom	703	70330	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	60,000
Judiciary - Customary Court of Appeal Total							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
Grand Total							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

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=	
							2019 =N=	2020 =N=	2021 =N=						
13001001	Ministry of Youth Development														
	Personnel Cost						157,816,570	157,848,133	157,879,654	473,544,357	96,561,240	96,561,240	85,984,710	96,951,008	
	13001001/21010101		Basic Salary	708	70810	02000	52,676,730	52,687,211	52,697,744	158,061,685	51,522,000	51,522,000	81,596,258	92,624,279	
	13001001/21010102		Overtime Payments	708	70810	02000	4,627,810	4,628,732	4,629,654	13,886,196	0	0	0	0	
	13001001/21020101		Housing/Rent Allowance	708	70810	02000	21,140,930	21,145,156	21,149,379	63,435,465	21,501,000	21,501,000	0	0	
	13001001/21020102		Transport Allowance	708	70810	02000	5,982,240	5,983,436	5,984,629	17,950,305	6,168,800	6,168,800	0	0	
	13001001/21020103		Meal Subsidy	708	70810	02000	2,109,600	2,110,022	2,110,440	6,330,062	3,022,470	3,022,470	0	0	
	13001001/21020104		Utility Allowance	708	70810	02000	1,680,380	1,680,720	1,681,045	5,042,145	2,129,670	2,129,670	0	0	
	13001001/21020105		Entertainment Allowance	708	70810	02000	600,770	600,894	601,014	1,802,678	600,780	600,780	0	0	
	13001001/21020106		Leave Allowance	708	70810	02000	63,074,400	63,087,070	63,099,677	189,261,147	5,692,810	5,692,810	4,388,452	4,326,729	
	13001001/21020107		Domestic Staff Allowance	708	70810	02000	5,923,710	5,924,892	5,926,072	17,774,674	5,923,710	5,923,710	0	0	
	Overhead Cost						7,000,000	7,001,400	7,002,657	21,004,057	5,000,000	5,000,000	7,955,040	5,907,040	
	13001001/22020101		Local Transport & Travel-Training	710	71080	02000	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	0	96,450	
	13001001/22020102		Local Transport & Travel-Others	710	71080	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	6,500,000	0	
	13001001/22020205		Water Rate	710	71080	02000	0	0	0	0	0	0	0	0	
	13001001/22020301		Office Stationeries/Computer Consumables	710	71080	02000	500,000	500,100	500,192	1,500,292	250,000	250,000	0	577,730	
	13001001/22020309		Uniforms & Other Clothing	710	71080	02000	50,000	50,010	50,012	150,022	0	0	0	0	
	13001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	710	71080	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	588,000	
	13001001/22020402		Maintenance of Office Furniture	710	71080	02000	150,000	150,030	150,049	450,079	100,000	100,000	0	195,350	
	13001001/22020403		Maintenance of Office Building Residential Qtrs	710	71080	02000	500,000	500,100	500,192	1,500,292	150,000	150,000	0	0	
	13001001/22020405		Maintenance of Plants & Generators	710	71080	02000	500,000	500,100	500,192	1,500,292	100,000	100,000	150,000	116,720	
	13001001/22020501		Local Training	710	71080	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0	
	13001001/22020801		Motor Vehicle Fuel Cost	710	71080	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0	
	13001001/22020803		Plants and Generator Fuel Cost	708	70820	02000	300,000	300,060	300,109	900,169	150,000	150,000	0	0	
	13001001/22021004		Medical Expenses	710	71080	02000	300,000	300,060	300,109	900,169	200,000	200,000	305,040	1,169,140	
	13001001/22021006		Postages & Courier Services	710	71080	02000	50,000	50,010	50,012	150,022	0	0	0	0	
	13001001/22021007		Welfare Packages	710	71080	02000	200,000	200,040	200,072	600,112	500,000	500,000	1,000,000	3,163,650	
	13001001/22021009		Sporting Activities	710	71080	02000	250,000	250,050	250,096	750,146	0	0	0	0	
	13001001/22021014		Annual Budget Expenses and Administration	710	71040	02000	250,000	250,050	250,096	750,146	50,000	50,000	0	0	
	13001001/22021016		Servicom	710	71080	02000	150,000	150,030	150,049	450,079	0	0	0	0	
	13001001/22021021		Special Day Celebration	710	71080	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0	
	Ministry of Youth Development Total						164,816,570	164,849,533	164,882,311	494,548,414	101,561,240	101,561,240	93,939,750	102,858,048	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
14001001	Ministry of Women Affairs													
	Personnel Cost						96,335,610	96,354,875	96,374,094	289,064,579	120,494,990	100,494,990	113,934,735	116,876,033
	14001001/21010101		Basic Salary	704	70411	02000	47,628,770	47,638,294	47,647,819	142,914,883	60,823,330	40,823,330	113,934,735	111,249,603
	14001001/21010102		Overtime Payments	704	70411	02000	4,236,000	4,236,847	4,237,692	12,710,539	2,500,000	2,500,000	0	0
	14001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	5,615,484	5,616,607	5,617,729	16,849,820	5,615,480	5,615,480	0	0
	14001001/21020101		Housing/Rent Allowance	704	70411	02000	19,480,488	19,484,384	19,488,279	58,453,151	16,909,680	16,909,680	0	0
	14001001/21020102		Transport Allowance	704	70411	02000	5,526,192	5,527,297	5,528,401	16,581,890	6,625,390	6,625,390	0	0
	14001001/21020103		Meal Subsidy	704	70411	02000	2,338,884	2,339,352	2,339,809	7,018,045	2,826,080	2,826,080	0	0
	14001001/21020104		Utility Allowance	704	70411	02000	1,549,584	1,549,894	1,550,196	4,649,674	1,829,180	1,829,180	0	0
	14001001/21020105		Entertainment Allowance	704	70411	02000	564,726	564,839	564,942	1,694,507	618,800	618,800	0	0
	14001001/21020106		Leave Allowance	704	70411	02000	4,796,683	4,797,642	4,798,592	14,392,917	6,823,330	6,823,330	0	5,626,430
	14001001/21020107		Domestic Staff Allowance	704	70411	02000	4,598,799	4,599,719	4,600,635	13,799,153	5,923,720	5,923,720	0	0
	14001001/21020111		Hazard Allowance	710	71040	02000	0	0	0	0	10,000,000	10,000,000	0	0
	Overhead Cost						64,900,000	59,911,980	59,923,799	184,735,779	87,100,000	80,100,000	38,143,900	53,355,000
	14001001/22020101		Local Traveling and Transport -Training	704	70411	02000	12,000,000	12,002,400	12,004,790	36,007,190	10,000,000	10,000,000	0	0
	14001001/22020102		Local Travel and Transport - Others	704	70411	02000	5,000,000	5,001,000	5,001,993	15,002,993	6,000,000	6,000,000	0	4,505,000
	14001001/22020202		Telephone Charge	704	70411	02000	200,000	200,040	200,072	600,112	800,000	800,000	0	0
	14001001/22020205		Water Rate	704	70411	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0
	14001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,500,000	1,500,000	0	300,000
	14001001/22020304		Magazines & Periodicals	704	70411	02000	0	0	0	0	50,000	50,000	0	0
	14001001/22020305		Printing and Non Security Documents	704	70411	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	0
	14001001/22020309		Uniforms & Other Clothing	704	70411	02000	50,000	50,010	50,012	150,022	500,000	500,000	0	0
	14001001/22020310		Teaching aids/Instruction Materials	704	70411	02000	0	0	0	0	3,000,000	3,000,000	0	500,000
	14001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,500,000	1,500,300	1,500,589	4,500,889	2,000,000	2,000,000	0	0
	14001001/22020402		Maintenance of Office Furniture	704	70411	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
	14001001/22020403		Maintenance of Office Building Residential Qtrs	704	70411	02000	250,000	250,050	250,096	750,146	300,000	300,000	0	0
	14001001/22020404		Maintenance of Office/IT Equipments	704	70411	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	150,000
	14001001/22020405		Maintenance of Plants & Generators	704	70411	02000	600,000	600,120	600,229	1,800,349	700,000	700,000	0	0
	14001001/22020501		Local Training	704	70411	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	0
	14001001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	500,000	500,100	500,192	1,500,292	600,000	600,000	0	0
	14001001/22020803		Plant/Generator Fuel Cost	704	70411	02000	600,000	600,120	600,229	1,800,349	500,000	500,000	0	0
	14001001/22021001		Refreshment & Meals	704	70411	02000	0	0	0	0	300,000	300,000	0	2,000,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		14001001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	500,000	500,000	0	0
		14001001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,109	900,169	500,000	500,000	123,900	0
		14001001/22021006	Postages & Courier Services	704	70411	02000	100,000	100,020	100,036	300,056	50,000	50,000	0	0
		14001001/22021007	Welfare Packages	704	70411	02000	25,000,000	25,005,000	25,010,000	75,015,000	35,000,000	30,000,000	24,520,000	41,900,000
		14001001/22021009	Sporting Activities	704	70411	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		14001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		14001001/22021016	Servicom	704	70411	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
		14001001/22021019	Medical Expenses - International	704	70411	02000	0	0	0	0	0	0	0	0
		14001001/22021021	Special Days Celebrations	704	70411	02000	15,000,000	10,002,000	10,003,997	35,005,997	22,000,000	20,000,000	13,500,000	4,000,000
Ministry of Women Affairs Total							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													
	Overhead Cost						1,500,000	0	0	1,500,000	2,000,000	2,000,000	0	0
		14002001/22020312	Service Material	709	70970	02000	1,500,000	0	0	1,500,000	2,000,000	2,000,000	0	0
Skill Acquisition Centre Total							1,500,000	0	0	1,500,000	2,000,000	2,000,000	0	0
17001001	Ministry of Education													
	Personnel Cost						611,014,600	611,136,804	611,258,971	1,833,410,375	367,327,430	367,327,430	441,050,284	425,371,752
		17001001/21010101	Basic Salary	709	70970	02000	329,243,527	329,309,377	329,375,233	987,928,137	206,622,802	206,622,802	441,050,284	410,429,525
		17001001/21010102	Overtime Payments	710	71040	02000	21,304,000	21,308,261	21,312,512	63,924,773	0	0	0	0
		17001001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	0	0	0	0
		17001001/21020101	Housing/Rent Allowance	709	70950	02000	135,714,888	135,742,031	135,769,173	407,226,092	84,629,100	84,629,100	0	0
		17001001/21020102	Transport Allowance	709	70950	02000	31,202,276	31,208,516	31,214,749	93,625,541	19,662,276	19,662,276	0	0
		17001001/21020103	Meal Subsidy	709	70950	02000	13,897,964	13,900,744	13,903,522	41,702,230	8,865,564	8,865,564	0	0
		17001001/21020104	Utility Allowance	709	70950	02000	8,037,984	8,039,592	8,041,190	24,118,766	5,241,984	5,241,984	0	0
		17001001/21020105	Entertainment Allowance	709	70950	02000	1,662,780	1,663,113	1,663,440	4,989,333	1,392,780	1,392,780	0	0
		17001001/21020106	Leave Allowance	709	70950	02000	33,091,582	33,098,200	33,104,811	99,294,593	18,810,212	18,810,212	0	14,942,228
		17001001/21020107	Domestic Staff Allowance	709	70950	02000	36,859,599	36,866,971	36,874,341	110,600,911	22,102,712	22,102,712	0	0
	Overhead Cost						47,250,000	47,259,450	47,268,725	141,778,175	40,100,000	40,100,000	14,920,000	4,402,500
		17001001/22020101	Local Traveling and Transport -Training	709	70970	02000	8,000,000	8,001,600	8,003,193	24,004,793	11,500,000	11,500,000	0	0
		17001001/22020102	Local Traveling and Transport -Others	709	70970	02000	9,000,000	9,001,800	9,003,590	27,005,390	10,300,000	10,300,000	2,000,000	1,000,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
							2019 =N=	2020 =N=	2021 =N=					
		17001001/22020205	Water Rate	709	70950	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		17001001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	700,000	700,140	700,276	2,100,416	500,000	500,000	2,150,000	300,000
		17001001/22020306	Printing of Security Documents	709	70950	02000	200,000	200,040	200,072	600,112	0	0	0	0
		17001001/22020310	Teaching aids/Instruction Materials	709	70970	02000	0	0	0	0	0	0	6,000,000	0
		17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	1,800,000	1,800,360	1,800,709	5,401,069	500,000	500,000	0	0
		17001001/22020402	Maintenance of Office Furniture	709	70970	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	0
		17001001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	3,000,000	3,000,600	3,001,189	9,001,789	350,000	350,000	0	0
		17001001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		17001001/22020405	Maintenance of Plants & Generators	709	70970	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		17001001/22020501	Local Training	709	70970	02000	300,000	300,060	300,109	900,169	150,000	150,000	0	0
		17001001/22020605	Cleaning and Fumigation services	709	70950	02000	0	0	0	0	0	0	4,000,000	0
		17001001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	1,200,000	1,200,240	1,200,469	3,600,709	4,200,000	4,200,000	0	0
		17001001/22020803	Plant/Generator Fuel Cost	709	70970	02000	450,000	450,090	450,169	1,350,259	4,200,000	4,200,000	0	0
		17001001/22021001	Refreshment & Meals	709	70970	02000	0	0	0	0	200,000	200,000	0	0
		17001001/22021003	Publicity and Advertisement	709	70950	02000	0	0	0	0	0	0	520,000	0
		17001001/22021004	Medical Expenses	709	70970	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	1,102,500
		17001001/22021005	School Fees	709	70950	02000	0	0	0	0	0	0	0	0
		17001001/22021006	Postages & Courier Services	709	70970	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		17001001/22021007	Welfare Packages	709	70970	02000	300,000	300,060	300,109	900,169	400,000	400,000	0	2,000,000
		17001001/22021009	Sporting Activities	709	70950	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		17001001/22021014	Annual Budget Expenses And Administration	709	70950	02000	250,000	250,050	250,096	750,146	250,000	250,000	250,000	0
		17001001/22021016	Servicom	709	70950	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
		17001001/22021019	Medical Expenses - International	709	70970	02000	0	0	0	0	0	0	0	0
		17001001/22021020	Foreign Scholarship Scheme	709	70970	02000	20,000,000	20,004,000	20,007,995	60,011,995	6,000,000	6,000,000	0	0
Ministry of Education Total							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)	Personnel Cost					364,485,670	364,558,567	364,631,412	1,093,675,649	319,537,800	319,537,800	212,442,349	832,701,458
		17003001/21010101	Basic Salary	709	70970	02000	192,675,116	192,713,651	192,752,187	578,140,954	183,270,290	183,270,290	212,442,349	817,544,847
		17003001/21010102	Overtime Payments	709	70970	02000	8,371,316	8,372,990	8,374,654	25,118,960	6,000,000	6,000,000	0	0
		17003001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70970	02000	5,797,538	5,798,698	5,799,855	17,396,091	5,797,530	5,797,530	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		17003001/21020101	Housing/Rent Allowance	709	70970	02000	72,125,112	72,139,537	72,153,960	216,418,609	68,220,990	68,220,990	0	0
		17003001/21020102	Transport Allowance	709	70970	02000	13,574,600	13,577,315	13,580,026	40,731,941	13,653,600	13,653,600	0	0
		17003001/21020103	Meal Subsidy	709	70970	02000	6,062,400	6,063,612	6,064,814	18,190,826	6,039,600	6,039,600	0	0
		17003001/21020104	Utility Allowance	709	70970	02000	3,560,400	3,561,112	3,561,817	10,683,329	3,433,200	3,433,200	0	0
		17003001/21020105	Entertainment Allowance	709	70970	02000	2,099,136	2,099,556	2,099,965	6,298,657	721,440	721,440	0	0
		17003001/21010106	Leave Allowance	709	70970	02000	37,961,396	37,968,988	37,976,582	113,906,966	17,827,030	17,827,030	0	15,156,611
		17003001/21000000	Domestic Staff Allowance	709	70950	02000	22,258,656	22,263,108	22,267,552	66,789,316	14,574,120	14,574,120	0	0
							18,650,000	18,653,730	18,657,302	55,961,032	12,000,000	12,000,000	0	0
		17003001/22020101	Local Travel and Transport - Training	709	70970	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
		17003001/22020102	Local Travel and Transport - Others	709	70970	02000	3,000,000	3,000,600	3,001,189	9,001,789	3,500,000	3,500,000	0	0
		17003001/22020201	Electricity Charges	709	70970	02000	350,000	350,070	350,132	1,050,202	0	0	0	0
		17003001/22020205	Water Rate	709	70950	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		17003001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		17003001/22020305	Printing of Non Security Document	709	70950	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
		17003001/22020309	Uniforms and Clothings	709	70950	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		17003001/22020310	Teaching aids/Instruction Materials	709	70970	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
		17003001/22020311	Food Stuff /Catering Materials Supplies	709	70950	02000	0	0	0	0	0	0	0	0
		17003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		17003001/22020402	Maintenance of Office Furniture	709	70970	02000	300,000	300,060	300,109	900,169	0	0	0	0
		17003001/22020403	Maintenance of Office Buildings /Residential Qtrs	709	70950	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		17003001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		17003001/22020405	Maintenance of Plants & Generators	709	70970	02000	700,000	700,140	700,276	2,100,416	750,000	750,000	0	0
		17003001/22020501	Local Training	709	70970	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		17003001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,250,000	1,250,000	0	0
		17003001/22020803	Plant/Generator Fuel Cost	709	70970	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,200,000	1,200,000	0	0
		17003001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	0	0	0	0	0	0	0	0
		17003001/22021001	Refreshment & Meals	709	70970	02000	0	0	0	0	200,000	200,000	0	0
		17003001/22021002	Honorarium & Sitting Allowance	709	70970	02000	1,000,000	1,000,200	1,000,396	3,000,596	0	0	0	0
		17003001/22021003	Publicity and Advertisements	709	70970	02000	0	0	0	0	100,000	100,000	0	0
		17003001/22021004	Medical Expenses	709	70970	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0
		17003001/22021006	Postages & Courier Services	709	70970	02000	100,000	100,020	100,036	300,056	0	0	0	0
		17003001/22021007	Welfare Packages	709	70950	02000	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
							2019 =N=	2020 =N=	2021 =N=					
		17003001/22021014	Annual Budget Expenses And Administration	709	70950	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		17003001/22021016	Servicom	709	70950	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Abia State Universal Basic Education Board (ASUBEB) Total							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													
	Personnel Cost						87,248,040	87,265,492	87,282,892	261,796,424	110,824,270	110,824,270	71,135,629	94,248,844
		17008001/21010101	Basic Salary	709	70970	02000	51,476,100	51,486,397	51,496,690	154,459,187	53,970,000	53,970,000	71,135,629	89,846,833
		17008001/21010102	Overtime Payments	709	70970	02000	2,712,000	2,712,542	2,713,080	8,137,622	2,450,000	2,450,000	0	0
		17008001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70970	02000	0	0	0	0	5,428,000	5,428,000	0	0
		17008001/21020101	Housing/Rent Allowance	709	70970	02000	16,384,908	16,388,180	16,391,446	49,164,534	28,071,300	28,071,300	0	0
		17008001/21020102	Transport Allowance	709	70970	02000	4,132,800	4,133,627	4,134,445	12,400,872	5,499,400	5,499,400	0	0
		17008001/21020103	Meal Subsidy	709	70970	02000	2,616,000	2,616,523	2,617,044	7,849,567	2,431,800	2,431,800	0	0
		17008001/21020104	Utility Allowance	709	70970	02000	1,382,361	1,382,637	1,382,913	4,147,911	1,911,250	1,911,250	0	0
		17008001/21020105	Entertainment Allowance	709	70970	02000	500,577	500,677	500,769	1,502,023	554,360	554,360	0	0
		17008001/21020106	Leave Allowance	709	70970	02000	4,453,554	4,454,445	4,455,331	13,363,330	5,597,490	5,597,490	0	4,402,011
		17008001/21020107	Domestic Staff Allowance	709	70970	02000	3,589,740	3,590,463	3,591,174	10,771,377	4,910,670	4,910,670	0	0
	Overhead Cost						10,600,000	6,001,200	6,002,205	22,603,405	4,500,000	4,500,000	0	0
		17008001/22020101	Local Travel and Transport - Training	709	70970	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		17008001/22020102	Local Travel and Transport - Others	709	70970	02000	250,000	250,050	250,096	750,146	350,000	350,000	0	0
		17008001/22020201	Electricity Charges	709	70970	02000	100,000	100,020	100,036	300,056	0	0	0	0
		17008001/22020202	Telephone Charge	709	70970	02000	50,000	50,010	50,012	150,022	0	0	0	0
		17008001/22020203	Internet Access Charges	709	70970	02000	100,000	100,020	100,036	300,056	300,000	300,000	0	0
		17008001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	550,000	250,050	250,096	1,050,146	350,000	350,000	0	0
		17008001/22020302	Books	709	70970	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	0
		17008001/22020303	Newspapers	709	70950	02000	300,000	300,060	300,109	900,169	0	0	0	0
		17008001/22020304	Magazines & Periodicals	709	70970	02000	150,000	150,030	150,049	450,079	0	0	0	0
		17008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	1,300,000	300,060	300,109	1,900,169	250,000	250,000	0	0
		17008001/22020402	Maintenance of Office Furniture	709	70970	02000	1,150,000	150,030	150,049	1,450,079	100,000	100,000	0	0
		17008001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		17008001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	550,000	150,030	150,049	850,079	150,000	150,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		17008001/22020405	Maintenance of Plants & Generators	709	70970	02000	350,000	250,050	250,096	850,146	200,000	200,000	0	0
		17008001/22020501	Local Training	709	70970	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		17008001/22020605	Cleaning & Fumigation Services	709	70970	02000	500,000	0	0	500,000	0	0	0	0
		17008001/22020701	Financial Consulting	709	70970	02000	0	0	0	0	100,000	100,000	0	0
		17008001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0
		17008001/22020802	Other Transport Equipment Fuel Cost	709	70970	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	0
		17008001/22020803	Plant/Generator Fuel Cost	709	70970	02000	1,500,000	500,100	500,192	2,500,292	0	0	0	0
		17008001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	100,000	100,020	100,036	300,056	0	0	0	0
		17008001/22021001	Refreshment & Meals	709	70970	02000	0	0	0	0	50,000	50,000	0	0
		17008001/22021002	Honorarium & Sitting Allowance	709	70970	02000	0	0	0	0	100,000	100,000	0	0
		17008001/22021003	Publicity and Advertisements	709	70970	02000	0	0	0	0	50,000	50,000	0	0
		17008001/22021004	Medical Expenses	709	70970	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		17008001/22021006	Postages & Courier Services	709	70970	02000	50,000	50,010	50,012	150,022	0	0	0	0
		17008001/22021007	Welfare Packages	709	70970	02000	500,000	200,040	200,072	900,112	200,000	200,000	0	0
		17008001/22021008	Subscription to Professional Bodies	709	70970	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		17008001/22021009	Sporting Activities	709	70970	02000	250,000	250,050	250,096	750,146	150,000	150,000	0	0
		17008001/22021014	Annual Budget Expenses And Administration	709	70970	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		17008001/22021016	Servicom	709	70970	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Abia State Library Board Total							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													
	Overhead Cost						10,400,000	10,402,080	10,404,034	31,206,114	25,800,000	25,800,000	0	0
		17008002/22020101	Local Travel and Transport - Training	709	70950	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		17008002/22020102	Local Travel and Transport - Others	709	70950	02000	750,000	750,150	750,289	2,250,439	1,500,000	1,500,000	0	0
		17008002/22020203	Internet Access Charges	709	70950	02000	4,000,000	4,000,800	4,001,596	12,002,396	6,000,000	6,000,000	0	0
		17008002/22020205	Water Rates	709	70950	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		17008002/22020301	Office Stationeries / Computer Consumables	709	70950	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0
		17008002/22020305	Printing of Non Security Documents	709	70950	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	0
		17008002/22020306	Printing of Security Documents	709	70950	02000	200,000	200,040	200,072	600,112	400,000	400,000	0	0
		17008002/22020309	Uniforms And Other Clothing	709	70950	02000	50,000	50,010	50,012	150,022	300,000	300,000	0	0
		17008002/22020401	Maintenance of Motor Vehicle / Transport Equipments	709	70950	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0
		17008002/22020402	Maintenance of Office Furniture	709	70950	02000	0	0	0	0	500,000	500,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
							2019 =N=	2020 =N=	2021 =N=					
		17008002/22020403	Maintenance of Office Building / Residential Qtrs	709	70950	02000	0	0	0	0	500,000	500,000	0	0
		17008002/22020405	Maintenance of plants & Generators	709	70950	02000	500,000	500,100	500,192	1,500,292	5,000,000	5,000,000	0	0
		17008002/22020501	Local Training	709	70950	02000	0	0	0	0	800,000	800,000	0	0
		17008002/22020801	Motor Vehicle Fuel Cost	709	70950	02000	400,000	400,080	400,156	1,200,236	500,000	500,000	0	0
		17008002/22020803	Plants and Generator Fuel Cost	709	70950	02000	400,000	400,080	400,156	1,200,236	5,000,000	5,000,000	0	0
		17008002/22021001	Refreshment and Meals	709	70950	02000	0	0	0	0	300,000	300,000	0	0
		17008002/22021003	Publicity and Advertisements	709	70950	02000	0	0	0	0	300,000	300,000	0	0
		17008002/22021004	Medical Expenses	709	70950	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		17008002/22021007	Welfare Packages	709	70950	02000	400,000	400,080	400,156	1,200,236	300,000	300,000	0	0
		17008002/22021009	Sporting Activities	709	70950	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	0
		17008002/22021014	Annual Budget Expenses And Administration	709	70950	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		17008002/22021016	Servicom	709	70950	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
		17008002/22021019	Medical Expenses = International	709	70950	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
E- Library Total							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						4,946,250	4,947,235	4,948,190	14,841,675	26,637,040	26,637,040	4,000,000	2,000,000
	Personnel Cost													
		17010001/21010101	Basic Salary	709	70970	02000	2,855,750	2,856,307	2,856,876	8,568,933	1,800,000	1,800,000	4,000,000	2,000,000
		17010001/21020101	Housing/Rent Allowance	709	70970	02000	1,261,580	1,261,836	1,262,088	3,785,504	604,900	604,900	0	0
		17010001/21020102	Transport Allowance	709	70970	02000	282,990	283,049	283,100	849,139	45,390	45,390	0	0
		17010001/21020103	Meal Subsidy	709	70970	02000	122,800	122,825	122,848	368,473	20,800	20,800	0	0
		17010001/21020104	Utility Allowance	709	70970	02000	69,600	69,614	69,624	208,838	15,600	15,600	0	0
		17010001/21020105	Entertainment Allowance	709	70970	02000	15,000	15,003	15,000	45,003	15,000	15,000	0	0
		17010001/21020106	Leave Allowance	709	70970	02000	285,570	285,631	285,682	856,883	82,390	82,390	0	0
		17010001/21020107	Domestic Staff Allowance	709	70970	02000	52,960	52,971	52,972	158,903	52,960	52,960	0	0
		17010001/21020113	Teaching Allowance	709	70911	02000	0	0	0	0	24,000,000	24,000,000	0	0
	Overhead Cost						23,600,000	23,604,720	23,609,296	70,814,016	24,000,000	24,000,000	2,000,000	4,000,000
		17010001/22020101	Local Travel and Transport - Training	709	70970	02000	4,000,000	4,000,800	4,001,596	12,002,396	1,500,000	1,500,000	0	0
		17010001/22020102	Local Travel and Transport - Others	709	70970	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,000,000	1,000,000	0	0
		17010001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	2,000,000	2,000,400	2,000,792	6,001,192	700,000	700,000	0	0
		17010001/22020305	Printing of Non Security Documents	709	70950	02000	2,500,000	2,500,500	2,500,996	7,501,496	1,000,000	1,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		17010001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	6,000,000	6,001,200	6,002,389	18,003,589	13,000,000	13,000,000	2,000,000	0
		17010001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	1,500,000	1,500,300	1,500,589	4,500,889	1,000,000	1,000,000	0	0
		17010001/22020402	Maintenance of Office Furniture	709	70970	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		17010001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	0
		17010001/22020405	Maintenance of Plants & Generators	709	70970	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		17010001/22020501	Local Training	709	70970	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	0
		17010001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0
		17010001/22020803	Plant/Generator Fuel Cost	709	70970	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	0
		17010001/22021001	Refreshment & Meals	709	70970	02000	0	0	0	0	200,000	200,000	0	0
		17010001/22021003	Publicity and Advertisements	709	70970	02000	0	0	0	0	600,000	600,000	0	0
		17010001/22021004	Medical Expenses	709	70970	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		17010001/22021006	Postages & Courier Services	709	70970	02000	0	0	0	0	100,000	100,000	0	0
		17010001/22021007	Welfare Packages	709	70970	02000	2,000,000	2,000,400	2,000,792	6,001,192	500,000	500,000	0	4,000,000
		17010001/22021009	Sporting Activities	709	70950	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		17010001/22021014	Annual Budget Expenses And Administration	709	70950	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		17010001/22021016	Servicom	709	70950	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0

Agency for Mass Literacy, Adult and Non - Formal Education Total	28,546,250	28,551,955	28,557,486	85,655,691	50,637,040	50,637,040	6,000,000	6,000,000
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**17018001 Abia State Polytechnic, Aba
Personnel Cost**

							2,066,351,510	2,066,764,782	2,067,178,056	6,200,294,348	1,909,910,160	1,909,910,160	2,106,833,489	2,210,495,795
17018001/21010101	Basic Salary	709	70970	02000		657,153,580	657,285,009	657,416,459	1,971,855,048	655,569,900	655,569,900	2,106,833,489	2,210,495,795	
17018001/21010102	Overtime Allowance	709	70941	02000		164,326,900	164,359,762	164,392,623	493,079,285	15,000,000	15,000,000	0	0	
17018001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70970	02000		82,163,450	82,179,881	82,196,306	246,539,637	81,946,240	81,946,240	0	0	
17018001/21020101	Housing/Rent Allowance	709	70970	02000		168,136,480	168,170,102	168,203,737	504,510,319	165,168,470	165,168,470	0	0	
17018001/21020102	Transport Allowance	709	70941	02000		328,653,790	328,719,524	328,785,258	986,158,572	327,784,950	327,784,950	0	0	
17018001/21020103	Meal Subsidy	709	70941	02000		246,490,350	246,539,643	246,588,941	739,618,934	245,838,700	245,838,700	0	0	
17018001/21020104	Utility Allowance	709	70941	02000		112,090,980	112,113,401	112,135,821	336,340,202	110,112,320	110,112,320	0	0	
17018001/21020105	Entertainment Allowance	709	70941	02000		37,363,660	37,371,134	37,378,607	112,113,401	36,704,110	36,704,110	0	0	
17018001/21020106	Leave Allowance	709	70941	02000		164,326,900	164,359,762	164,392,623	493,079,285	163,892,480	163,892,480	0	0	
17018001/21020107	Domestic Staff Allowance	709	70941	02000		37,363,640	37,371,134	37,378,607	112,113,381	36,704,110	36,704,110	0	0	
17018001/21020113	Teaching Allowance	709	70911	02000		57,072,680	57,084,091	57,095,498	171,252,269	60,177,650	60,177,650	0	0	
17018001/21020114	Duty Allowance	709	70970	02000		11,209,100	11,211,340	11,213,576	33,634,016	11,011,230	11,011,230	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
Overhead Cost							540,400,000	540,508,080	540,615,893	1,621,523,973	516,000,000	500,000,000	0	0
		17018001/22020101	Local Travel and Transport - Training	709	70970	02000	40,000,000	40,008,000	40,016,002	120,024,002	35,000,000	35,000,000	0	0
		17018001/22020102	Local Travel and Transport - Others	709	70970	02000	40,000,000	40,008,000	40,016,002	120,024,002	35,000,000	35,000,000	0	0
		17018001/22020103	International Transport and Travels - Training	709	70970	02000	50,000,000	50,010,000	50,020,000	150,030,000	10,000,000	10,000,000	0	0
		17018001/22020201	Electricity Charges	709	70970	02000	5,000,000	5,001,000	5,001,993	15,002,993	26,000,000	18,000,000	0	0
		17018001/22020202	Telephone Charge	709	70970	02000	400,000	400,080	400,156	1,200,236	250,000	250,000	0	0
		17018001/22020208	Software Charges/Licensed Renewal	709	70970	02000	5,000,000	5,001,000	5,001,993	15,002,993	10,000,000	10,000,000	0	0
		17018001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	35,000,000	35,007,000	35,013,997	105,020,997	36,000,000	28,000,000	0	0
		17018001/22020302	Books	709	70970	02000	30,000,000	30,006,000	30,011,993	90,017,993	20,000,000	20,000,000	0	0
		17018001/22020303	Newspapers	709	70970	02000	500,000	500,100	500,192	1,500,292	1,500,000	1,500,000	0	0
		17018001/22020304	Magazines & Periodicals	709	70970	02000	500,000	500,100	500,192	1,500,292	250,000	250,000	0	0
		17018001/22020305	Printing and Non Security Documents	709	70970	02000	25,000,000	25,005,000	25,010,000	75,015,000	30,000,000	30,000,000	0	0
		17018001/22020306	Printing of Security Documents	709	70970	02000	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
		17018001/22020307	Drugs and Medical Supplies	709	70970	02000	20,000,000	20,004,000	20,007,995	60,011,995	12,000,000	12,000,000	0	0
		17018001/22020308	Field & Camping Materials Supplies	709	70970	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	0
		17018001/22020309	Uniforms & Other Clothing	709	70970	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,500,000	1,500,000	0	0
		17018001/22020310	Teaching aids/Instruction Materials	709	70970	02000	20,000,000	20,004,000	20,007,995	60,011,995	25,000,000	25,000,000	0	0
		17018001/22020311	Food Stuff/Catering Materials Supplies	709	70970	02000	2,000,000	2,000,400	2,000,792	6,001,192	5,000,000	5,000,000	0	0
		17018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	15,000,000	15,003,000	15,005,991	45,008,991	20,000,000	20,000,000	0	0
		17018001/22020402	Maintenance of Office Furniture	709	70970	02000	10,000,000	10,002,000	10,003,997	30,005,997	15,000,000	15,000,000	0	0
		17018001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	30,000,000	30,006,000	30,011,993	90,017,993	25,000,000	25,000,000	0	0
		17018001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
		17018001/22020405	Maintenance of Plants & Generators	709	70970	02000	25,000,000	25,005,000	25,010,000	75,015,000	20,000,000	20,000,000	0	0
		17018001/22020406	Other Maintenance Services	709	70970	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
		17018001/22020413	Minor Road Maintenance	709	70970	02000	4,000,000	4,000,800	4,001,596	12,002,396	5,000,000	5,000,000	0	0
		17018001/22020501	Local Training	709	70970	02000	15,000,000	15,003,000	15,005,991	45,008,991	10,000,000	10,000,000	0	0
		17018001/22020601	Security Services	709	70970	02000	8,000,000	8,001,600	8,003,193	24,004,793	10,000,000	10,000,000	0	0
		17018001/22020602	Office Rent	709	70970	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
		17018001/22020605	Cleaning & Fumigation Services	709	70970	02000	2,000,000	2,000,400	2,000,792	6,001,192	5,000,000	5,000,000	0	0
		17018001/22020701	Financial Consulting	709	70970	02000	8,000,000	8,001,600	8,003,193	24,004,793	13,000,000	13,000,000	0	0
		17018001/22020703	Legal Services	709	70970	02000	6,000,000	6,001,200	6,002,389	18,003,589	5,000,000	5,000,000	0	0
		17018001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
		17018001/22020802	Other Transport Equipment Fuel Cost	709	70970	02000	2,500,000	2,500,500	2,500,996	7,501,496	5,000,000	5,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=	
							2019 =N=	2020 =N=	2021 =N=						
		17018001/22020803	Plant/Generator Fuel Cost	709	70970	02000	30,000,000	30,006,000	30,011,993	90,017,993	30,000,000	30,000,000	0	0	
		17018001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	5,000,000	5,001,000	5,001,993	15,002,993	10,000,000	10,000,000	0	0	
		17018001/22020902	Insurance Premium	709	70930	02000	10,000,000	10,002,000	10,003,997	30,005,997	3,000,000	3,000,000	0	0	
		17018001/22021001	Refreshment & Meals	709	70970	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0	
		17018001/22021002	Honorarium & Sitting Allowance	709	70970	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0	
		17018001/22021003	Publicity and Advertisements	709	70970	02000	3,000,000	3,000,600	3,001,189	9,001,789	3,500,000	3,500,000	0	0	
		17018001/22021004	Medical Expenses	709	70970	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0	
		17018001/22021005	Service School Fees Payment	709	70411	02000	0	0	0	0	2,000,000	2,000,000	0	0	
		17018001/22021006	Postages & Courier Services	709	70970	02000	2,000,000	2,000,400	2,000,792	6,001,192	5,000,000	5,000,000	0	0	
		17018001/22021007	Welfare Packages	709	70970	02000	20,000,000	20,004,000	20,007,995	60,011,995	10,000,000	10,000,000	0	0	
		17018001/22021008	Subscription to Professional Bodies	709	70970	02000	2,500,000	2,500,500	2,500,996	7,501,496	2,000,000	2,000,000	0	0	
		17018001/22021009	Sporting Activities	709	70970	02000	300,000	300,060	300,109	900,169	5,000,000	5,000,000	0	0	
		17018001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000	250,050	250,096	750,146	2,000,000	2,000,000	0	0	
		17018001/22021016	Servicom	709	70950	02000	150,000	150,030	150,049	450,079	500,000	500,000	0	0	
		17018001/22021021	Special Day Celebration	709	70970	02000	10,000,000	10,002,000	10,003,997	30,005,997	5,000,000	5,000,000	0	0	
Consolidated Rev Fund Charges							95,000,000	95,019,000	95,037,995	285,056,995	55,000,000	55,000,000	0	0	
		17018001/22010101	Gratuity	710	71020	02000	40,000,000	40,008,000	40,016,002	120,024,002	30,000,000	30,000,000	0	0	
		17018001/22010102	Pension	710	71020	02000	50,000,000	50,010,000	50,020,000	150,030,000	20,000,000	20,000,000	0	0	
		17018001/22010103	Death Benefit	710	71020	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0	
Abia State Polytechnic, Aba Total							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														
	Personnel Cost						156,249,800	156,281,048	156,312,283	468,843,131	655,638,730	655,638,730	201,000,000	235,679,874	
		17019001/21010101	Basic Salary	709	70970	02000	125,576,600	125,601,721	125,626,846	376,805,167	0	0	201,000,000	235,679,874	
		17019001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	637,084,292	637,084,292	0	0	
		17019001/21020104	Utility Allowance	709	70941	02000	12,650,000	12,652,530	12,655,054	37,957,584	13,560,000	13,560,000	0	0	
		17019001/21020107	Domestic Staff Allowance	709	70911	02000	2,585,380	2,585,893	2,586,408	7,757,681	2,585,376	2,585,376	0	0	
		17019001/21020111	Hazard Allowance	709	70950	02000	14,487,820	14,490,714	14,493,603	43,472,137	0	0	0	0	
		17019001/21020114	Duty Allowance	709	70950	02000	950,000	950,190	950,372	2,850,562	2,409,062	2,409,062	0	0	
Overhead Cost							99,362,700	99,382,573	99,402,269	298,147,542	81,000,000	81,000,000	0	0	
		17019001/22020101	Local Travel and Transport - Training	709	70941	02000	4,080,000	4,080,816	4,081,621	12,242,437	4,000,000	4,000,000	0	0	
		17019001/22020102	Local Travel and Transport - Others	709	70941	02000	4,080,000	4,080,816	4,081,621	12,242,437	4,000,000	4,000,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
							2019 =N=	2020 =N=	2021 =N=					
		17019001/22020103	International Transport and Travels - Training	709	70941	02000	0	0	0	0	4,000,000	4,000,000	0	0
		17019001/22020201	Electricity Charges	709	70941	02000	1,899,000	1,899,380	1,899,756	5,698,136	500,000	500,000	0	0
		17019001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	3,040,000	3,040,608	3,041,212	9,121,820	3,000,000	3,000,000	0	0
		17019001/22020302	Books	709	70941	02000	4,000,000	4,000,800	4,001,596	12,002,396	2,000,000	2,000,000	0	0
		17019001/22020307	Drugs and Medical Supplies	709	70941	02000	8,500,000	8,501,700	8,503,397	25,505,097	500,000	500,000	0	0
		17019001/22020310	Teaching aids/Instruction Materials	709	70941	02000	5,000,000	5,001,000	5,001,993	15,002,993	20,000,000	20,000,000	0	0
		17019001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70941	02000	4,570,000	4,570,914	4,571,825	13,712,739	3,000,000	3,000,000	0	0
		17019001/22020402	Maintenance of Office Furniture	709	70941	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		17019001/22020403	Maintenance of Office Building Residential Qtrs	709	70941	02000	3,530,000	3,530,706	3,531,405	10,592,111	2,000,000	2,000,000	0	0
		17019001/22020404	Maintenance of Office/IT Equipment	709	70941	02000	3,510,000	3,510,702	3,511,393	10,532,095	2,000,000	2,000,000	0	0
		17019001/22020405	Maintenance of Plants & Generators	709	70941	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,400,000	1,400,000	0	0
		17019001/22020406	Other Maintenance Services	709	70941	02000	0	0	0	0	200,000	200,000	0	0
		17019001/22020501	Local Training	709	70941	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,000,000	1,000,000	0	0
		17019001/22020601	Security Services	709	70941	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		17019001/22020701	Financial Consulting	709	70941	02000	2,510,000	2,510,502	2,510,997	7,531,499	2,000,000	2,000,000	0	0
		17019001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	3,530,000	3,530,706	3,531,405	10,592,111	4,000,000	4,000,000	0	0
		17019001/22020803	Plant/Generator Fuel Cost	709	70941	02000	6,473,700	6,474,995	6,476,281	19,424,976	4,000,000	4,000,000	0	0
		17019001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	2,000,000	2,000,400	2,000,792	6,001,192	4,500,000	4,500,000	0	0
		17019001/22021001	Refreshment & Meals	709	70941	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		17019001/22021002	Honourarium & Sitting Allowance	709	70941	02000	2,600,000	2,600,520	2,601,033	7,801,553	2,600,000	2,600,000	0	0
		17019001/22021003	Publicity and Advertisement	709	70941	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		17019001/22021004	Medical Expenses	709	70941	02000	5,000,000	5,001,000	5,001,993	15,002,993	250,000	250,000	0	0
		17019001/22021006	Postages & Courier Services	709	70941	02000	0	0	0	0	150,000	150,000	0	0
		17019001/22021007	Welfare Packages	709	70941	02000	15,100,000	15,103,020	15,106,038	45,309,058	1,000,000	1,000,000	0	0
		17019001/22021009	Sporting Activities	709	70941	02000	3,040,000	3,040,608	3,041,212	9,121,820	2,000,000	2,000,000	0	0
		17019001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		17019001/22021016	Servicom	709	70941	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
		17019001/22021021	Special Days/Celebrations	709	70941	02000	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
Abia State College of Education (Technical), Arochuku Total							255,612,500	255,663,620	255,714,552	766,990,672	736,638,730	736,638,730	201,000,000	235,679,874

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
17021001	Abia State University, Uturu														
	Personnel Cost						3,663,438,580	3,664,171,270	3,664,904,093	10,992,513,943	3,306,785,230	3,306,785,230	4,226,914,893	2,661,438,517	
	17021001/21010101		Basic Salary	709	70941	02000	1,768,922,829	1,769,276,614	1,769,630,464	5,307,829,907	1,718,361,260	1,718,361,260	4,226,914,893	2,661,438,517	
	17021001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70941	02000	0	0	0	0	8,602,880	8,602,880	0	0	
	17021001/21020101		Housing/Rent Allowance/Responsibility Allowance	709	70942	02000	1,894,515,751	1,894,894,656	1,895,273,629	5,684,684,036	458,383,260	458,383,260	0	0	
	17021001/21020113		Teaching Allowance	709	70911	02000	0	0	0	0	1,121,437,830	1,121,437,830	0	0	
	Overhead Cost						1,522,500,000	1,027,705,500	1,027,910,812	3,578,116,312	900,000,000	900,000,000	50,000,000	0	
	17023001/22020101		Local Travel and Transport - Training	709	70941	02000	100,000,000	100,020,000	100,040,000	300,060,000	55,000,000	55,000,000	0	0	
	17023001/22020102		Local Travel and Transport - Others	709	70941	02000	100,000,000	100,020,000	100,040,000	300,060,000	25,000,000	25,000,000	0	0	
	17023001/22020103		International Transport and Travels - Training	709	70941	02000	30,000,000	30,006,000	30,011,993	90,017,993	30,000,000	30,000,000	0	0	
	17023001/22020203		Internet Access Charges	709	70941	02000	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0	
	17023001/22020105		Water Rate	709	70941	02000	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	0	
	17023001/22020208		Software Charge License Renewal	709	70941	02000	0	0	0	0	5,000,000	5,000,000	0	0	
	17023001/22020301		Office Stationeries/Computer Consumables	709	70941	02000	50,000,000	50,010,000	50,020,000	150,030,000	40,000,000	40,000,000	0	0	
	17023001/22020302		Books	709	70941	02000	180,000,000	100,020,000	100,040,000	380,060,000	40,000,000	40,000,000	0	0	
	17023001/22020303		Newspapers	709	70941	02000	5,000,000	5,001,000	5,001,993	15,002,993	3,000,000	3,000,000	0	0	
	17023001/22020304		Magazines and Periodicals	709	70941	02000	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0	
	17023001/22020305		Printing of Non Security Documents	709	70941	02000	10,000,000	10,002,000	10,003,997	30,005,997	25,000,000	25,000,000	0	0	
	17023001/22020306		Printing of Security Documents	709	70941	02000	10,000,000	10,002,000	10,003,997	30,005,997	30,000,000	30,000,000	0	0	
	17023001/22020309		Uniforms & Other Clothing	709	70941	02000	100,000	100,020	100,036	300,056	300,000	300,000	0	0	
	17023001/22020310		Teaching aids/Instruction Materials	709	70941	02000	200,000,000	100,020,000	100,040,000	400,060,000	90,000,000	90,000,000	50,000,000	0	
	17023001/22020401		Maintenance of Motor Vehicle/Transport	709	70941	02000	50,000,000	50,010,000	50,020,000	150,030,000	30,000,000	30,000,000	0	0	
	17023001/22020402		Maintenance of Office Furniture	709	70941	02000	10,000,000	10,002,000	10,003,997	30,005,997	5,000,000	5,000,000	0	0	
	17023001/22020403		Maintenance of Office Building Residential Qtrs	709	70941	02000	20,000,000	20,004,000	20,007,995	60,011,995	40,000,000	40,000,000	0	0	
	17023001/22020404		Maintenance of Office/IT Equipments	709	70941	02000	20,000,000	10,002,000	10,003,997	40,005,997	5,000,000	5,000,000	0	0	
	17023001/22020405		Maintenance of Plants & Generators	709	70941	02000	130,000,000	20,004,000	20,007,995	170,011,995	15,000,000	15,000,000	0	0	
	17023001/22020406		Other Maintenance Services	709	70941	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0	
	17023001/22020413		Minor Road Maintenance	709	70941	02000	15,000,000	15,003,000	15,005,991	45,008,991	9,300,000	9,300,000	0	0	
	17023001/22020501		Local Training	709	70941	02000	25,000,000	25,005,000	25,010,000	75,015,000	10,000,000	10,000,000	0	0	
	17023001/22020502		International Training	709	70941	02000	50,000,000	50,010,000	50,020,000	150,030,000	20,000,000	20,000,000	0	0	
	17023001/22020601		Security Services	709	70941	02000	20,000,000	20,004,000	20,007,995	60,011,995	15,000,000	15,000,000	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
		17023001/22020602	Office Rent	709	70941	02000	20,000,000	20,004,000	20,007,995	60,011,995	15,000,000	15,000,000	0	0	
		17023001/22020604	Security Vote (Including Operations)	709	70941	02000	5,000,000	5,001,000	5,001,993	15,002,993	6,000,000	6,000,000	0	0	
		17023001/22020605	Cleaning & Fumigation Services	709	70941	02000	2,500,000	2,500,500	2,500,996	7,501,496	6,500,000	6,500,000	0	0	
		17023001/22020701	Financial Consulting	709	70941	02000	15,000,000	10,002,000	10,003,997	35,005,997	15,000,000	15,000,000	0	0	
		17023001/22020703	Legal Services	709	70941	02000	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0	
		17023001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	10,000,000	10,002,000	10,003,997	30,005,997	40,000,000	40,000,000	0	0	
		17023001/22020802	Other Transport Equipment Fuel Cost	709	70941	02000	0	0	0	0	5,500,000	5,500,000	0	0	
		17023001/22020803	Plant/Generator Fuel Cost	709	70941	02000	240,000,000	50,010,000	50,020,000	340,030,000	40,000,000	40,000,000	0	0	
		17023001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	30,000,000	30,006,000	30,011,993	90,017,993	35,000,000	35,000,000	0	0	
		17023001/22020902	Insurance Premium	709	70941	02000	70,000,000	70,014,000	70,027,995	210,041,995	72,000,000	72,000,000	0	0	
		17023001/22021001	Refreshment & Meals	709	70941	02000	10,000,000	10,002,000	10,003,997	30,005,997	40,000,000	40,000,000	0	0	
		17023001/22021002	Honourarium & Sitting Allowance	709	70941	02000	10,000,000	10,002,000	10,003,997	30,005,997	30,000,000	30,000,000	0	0	
		17023001/22021003	Publicity and Advertisements	709	70941	02000	6,000,000	6,001,200	6,002,389	18,003,589	34,000,000	34,000,000	0	0	
		17023001/22021004	Medical Expenses	709	70941	02000	6,000,000	6,001,200	6,002,389	18,003,589	6,000,000	6,000,000	0	0	
		17023001/22021006	Postages & Courier Services	709	70941	02000	500,000	500,100	500,192	1,500,292	2,000,000	2,000,000	0	0	
		17023001/22021007	Welfare Packages	709	70941	02000	20,000,000	20,004,000	20,007,995	60,011,995	10,000,000	10,000,000	0	0	
		17023001/22021009	Sporting Activities	709	70941	02000	15,000,000	15,003,000	15,005,991	45,008,991	5,000,000	5,000,000	0	0	
		17023001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0	
		17023001/22021016	Servicom	709	70941	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
		17023001/22021021	Special Days/Celebrations	709	70941	02000	5,000,000	5,001,000	5,001,993	15,002,993	20,000,000	20,000,000	0	0	
		Consolidated Rev Fund Charges						270,000,000	270,054,000	270,107,996	810,161,996	255,000,000	255,000,000	0	0
		17021001/22010101	Gratuity	709	70942	02000	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	0	
		17021001/22010102	Pension	709	70942	02000	150,000,000	150,030,000	150,060,001	450,090,001	140,000,000	140,000,000	0	0	
		17021001/22010103	Death Benefit	709	70942	02000	20,000,000	20,004,000	20,007,995	60,011,995	15,000,000	15,000,000	0	0	
		Abia State University, Uturu Total						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)	Personnel Cost						4,849,864,570	4,850,834,547	4,851,804,658	14,552,503,775	5,022,954,660	5,022,954,660	5,522,745,355	4,851,775,777
		17051001/21010101	Basic Salary	709	70922	02000	2,438,136,260	2,438,623,890	2,439,111,606	7,315,871,756	3,400,800,000	3,400,800,000	5,522,745,355	4,851,775,777	
		17051001/21010102	Overtime Payment	709	70922	02000	0	0	0	0	7,602,560	7,602,560	0	0	
		17051001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70922	02000	7,103,120	7,104,543	7,105,955	21,313,618	7,600,500	7,600,500	0	0	
		17051001/21020101	Housing/Rent Allowance	709	70922	02000	1,225,576,230	1,225,821,343	1,226,066,504	3,677,464,077	237,659,900	237,659,900	0	0	
		17051001/21020102	Transport Allowance	709	70922	02000	165,969,440	166,002,634	166,035,838	498,007,912	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		17051001/21020103	Meal Subsidy	709	70922	02000	74,777,400	74,792,355	74,807,304	224,377,059	109,119,600	109,119,600	0	0
		17051001/21020104	Utility Allowance	709	70922	02000	45,501,400	45,510,500	45,519,599	136,531,499	67,984,750	67,984,750	0	0
		17051001/21020105	Entertainment Allowance	709	70922	02000	26,010,010	26,015,212	26,020,406	78,045,628	33,890,350	33,890,350	0	0
		17051001/21020106	Leave Allowance	709	70922	02000	243,813,630	243,862,390	243,911,154	731,587,174	364,408,950	364,408,950	0	0
		17051001/21020107	Domestic Staff Allowance	709	70922	02000	622,977,080	623,101,679	623,226,292	1,869,305,051	793,768,050	793,768,050	0	0
		17051001/21020111	Hazard Allowance	709	70922	02000	0	0	0	0	120,000	120,000	0	0
Overhead Cost							106,050,000	106,071,210	106,092,269	318,213,479	150,000,000	150,000,000	0	200,000
		17051001/22020101	Local Travel and Transport - Training	709	70922	02000	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
		17051001/22020102	Local Travel and Transport - Others	709	70922	02000	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
		17051001/22020103	International Transport and Travels - Training	704	70411	02000	3,600,000	3,600,720	3,601,429	10,802,149	3,600,000	3,600,000	0	0
		17051001/22020104	International Transport and Travels - Others	709	70950	02000	0	0	0	0	3,600,000	3,600,000	0	0
		17051001/22020301	Office Stationeries/Computer Consumables	709	70922	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
		17051001/22020305	Printing of Non Security Documents	709	70922	02000	10,000,000	10,002,000	10,003,997	30,005,997	40,000,000	40,000,000	0	0
		17051001/22020310	Teaching aids/Instruction Materials	709	70922	02000	3,050,000	3,050,610	3,051,213	9,151,823	3,000,000	3,000,000	0	0
		17051001/22020401	Maintenance of Motor Vehicle/Transport	709	70922	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
		17051001/22020402	Maintenance of Office Furniture	709	70922	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
		17051001/22020404	Maintenance of Office/IT Equipments	709	70922	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
		17051001/22020405	Maintenance of Plants & Generators	709	70922	02000	6,000,000	6,001,200	6,002,389	18,003,589	6,000,000	6,000,000	0	100,000
		17051001/22020501	Local Training	709	70922	02000	12,000,000	12,002,400	12,004,790	36,007,190	15,000,000	15,000,000	0	0
		17051001/22020601	Security Services	709	70922	02000	0	0	0	0	4,000,000	4,000,000	0	0
		17051001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	3,000,000	3,000,600	3,001,189	9,001,789	5,000,000	5,000,000	0	0
		17051001/22020803	Plant/Generator Fuel Cost	709	70922	02000	4,000,000	4,000,800	4,001,596	12,002,396	3,000,000	3,000,000	0	0
		17051001/22020901	Bank Charges (Other Than Interest)	709	70922	02000	2,000,000	2,000,400	2,000,792	6,001,192	5,000,000	5,000,000	0	0
		17051001/22021001	Refreshment & Meals	709	70922	02000	0	0	0	0	600,000	600,000	0	0
		17051001/22021002	Honourarium & Sitting Allowance	709	70922	02000	4,000,000	4,000,800	4,001,596	12,002,396	3,000,000	3,000,000	0	0
		17051001/22021003	Publicity and Advertisements	709	70922	02000	0	0	0	0	800,000	800,000	0	0
		17051001/22021004	Medical Expenses	709	70922	02000	3,000,000	3,000,600	3,001,189	9,001,789	2,500,000	2,500,000	0	0
		17051001/22021006	Postages & Courier Services	709	70922	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		17051001/22021007	Welfare Packages	709	70922	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	100,000
		17051001/22021009	Sporting Activities	709	70922	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,500,000	1,500,000	0	0
		17051001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		17051001/22021016	Servicom	709	70922	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Secondary Education Management Board (SEMB) Total							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

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
							2019 =N=	2020 =N=	2021 =N=					
17064001	Abia State Examinations Development Commission													
	Personnel Cost						63,366,320	63,378,997	63,391,666	190,136,983	0	0	293,447,000	286,369,000
	17064001/21010101		Basic Salary	709	70950	02000	63,366,320	63,378,997	63,391,666	190,136,983	0	0	293,447,000	286,369,000
	Overhead Cost						85,000,000	85,017,000	85,033,856	255,050,856	79,000,000	79,000,000	0	0
	17064001/22020103		Local Travel and Transport - Training	709	70950	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
	17064001/22020102		Local Travel and Transport - Others	709	70950	02000	6,500,000	6,501,300	6,502,593	19,503,893	4,000,000	4,000,000	0	0
	17064001/22020301		Office Stationeries/Computer Consumables	709	70950	02000	10,000,000	10,002,000	10,003,997	30,005,997	5,000,000	5,000,000	0	0
	17064001/22020305		Printing of Non Security Documents	709	70950	02000	5,000,000	5,001,000	5,001,993	15,002,993	6,000,000	6,000,000	0	0
	17064001/22020306		Printing of Security Documents	709	70950	02000	5,000,000	5,001,000	5,001,993	15,002,993	3,000,000	3,000,000	0	0
	17064001/22020309		Uniforms & Other Clothing	709	70950	02000	300,000	300,060	300,109	900,169	0	0	0	0
	17064001/22020401		Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	3,000,000	3,000,600	3,001,189	9,001,789	1,000,000	1,000,000	0	0
	17064001/22020402		Maintenance of Office Furniture	709	70950	02000	2,000,000	2,000,400	2,000,792	6,001,192	300,000	300,000	0	0
	17064001/22020403		Maintenance of Office Building Residential Qtrs	709	70950	02000	1,000,000	1,000,200	1,000,396	3,000,596	200,000	200,000	0	0
	17064001/22020405		Maintenance of Plants & Generators	709	70950	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
	17064001/22020501		Local Training	709	70950	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
	17064001/22020801		Motor Vehicle Fuel Cost	709	70950	02000	2,500,000	2,500,500	2,500,996	7,501,496	2,000,000	2,000,000	0	0
	17064001/22020803		Plant/Generator Fuel Cost	709	70950	02000	3,000,000	3,000,600	3,001,189	9,001,789	1,500,000	1,500,000	0	0
	17064001/22021002		Honorarium & Sitting Allowance	709	70950	02000	20,000,000	20,004,000	20,007,995	60,011,995	30,000,000	30,000,000	0	0
	17064001/22021003		Publicity & Advertisements	709	70950	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0
	17064001/22021004		Medical Expenses	709	70950	02000	500,000	500,100	500,192	1,500,292	400,000	400,000	0	0
	17064001/22021007		Welfare Packages	709	70950	02000	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	17064001/22021009		Sporting Activities	709	70950	02000	300,000	300,060	300,109	900,169	0	0	0	0
	17064001/22021014		Annual Budget Expenses & Administration	709	70950	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
	17064001/22021016		Servicom	709	70950	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
	Abia State Examinations Development Commission Total						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													
	Personnel Cost						1,342,933,620	1,343,202,209	1,343,470,756	4,029,606,585	1,447,888,640	997,888,640	1,174,811,933	1,338,624,777
	21001001/21010101		Basic Salary	707	70731	02000	1,135,408,820	1,135,635,914	1,135,863,034	3,406,907,768	525,375,890	75,375,890	1,174,811,933	1,330,643,001
	21001001/21010103		Consolidated Revenue Fund Charges - Salaries	707	70731	02000	0	0	0	0	768,086,780	768,086,780	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		21001001/21020101	Housing/Rent Allowance	707	70731	02000	60,717,320	60,729,459	60,741,602	182,188,381	12,955,290	12,955,290	0	0
		21001001/21020102	Transport Allowance	707	70731	02000	8,155,200	8,156,831	8,158,454	24,470,485	9,734,550	9,734,550	0	0
		21001001/21020103	Meal Subsidy	707	70731	02000	3,417,600	3,418,284	3,418,957	10,254,841	3,590,210	3,590,210	0	0
		21001001/21020104	Utility Allowance	707	70731	02000	1,912,800	1,913,183	1,913,557	5,739,540	1,012,140	1,012,140	0	0
		21001001/21020105	Entertainment Allowance	707	70731	02000	219,500	219,545	219,585	658,630	153,000	153,000	0	0
		21001001/21020106	Leave Allowance	707	70731	02000	7,967,620	7,969,215	7,970,802	23,907,637	8,371,430	8,371,430	0	7,981,776
		21001001/21020107	Domestic Staff Allowance	707	70731	02000	3,179,810	3,180,444	3,181,069	9,541,323	5,299,680	5,299,680	0	0
		21001001/21020110	Clinical Allowance	707	70731	02000	1,074,370	1,074,580	1,074,785	3,223,735	0	0	0	0
		21001001/21020108	Shift Allowance	707	70131	02000	1,319,710	1,319,976	1,320,229	3,959,915	0	0	0	0
		21001001/21020109	Call Duty Allowance	707	(blank)	02000	80,631,390	80,647,514	80,663,644	241,942,548	0	0	0	0
		21001001/21020111	Hazard Allowance	707	70731	02000	28,860,000	28,865,772	28,871,537	86,597,309	22,020,000	22,020,000	0	0
		21001001/21020112	Rural Posting Allowance	707	70731	02000	242,320	242,371	242,419	727,110	0	0	0	0
		21001001/21020113	Teaching Allowance	707	70731	02000	9,827,160	9,829,121	9,831,082	29,487,363	0	0	0	0
		21001001/21020114	Duty Allowance	707	70721	02000	0	0	0	0	91,289,670	91,289,670	0	0
							18,900,000	18,903,780	18,907,386	56,711,166	25,000,000	25,000,000	12,840,000	10,500,000
Overhead Cost														
		21001001/22020101	Local Travel and Transport - Training	707	70721	02000	2,500,000	2,500,500	2,500,996	7,501,496	2,000,000	2,000,000	0	200,000
		21001001/22020102	Local Travel and Transport - Others	707	70721	02000	1,500,000	1,500,300	1,500,589	4,500,889	4,000,000	4,000,000	840,000	0
		21001001/22020103	International Transport and Travels - Training	707	70721	02000	2,500,000	2,500,500	2,500,996	7,501,496	1,500,000	1,500,000	0	0
		21001001/22020104	International Transport and Travels - Others	707	70721	02000	0	0	0	0	1,000,000	1,000,000	0	0
		21001001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	400,000	400,080	400,156	1,200,236	1,000,000	1,000,000	0	0
		21001001/22020305	Printing of Non Security Documents	707	70721	02000	0	0	0	0	100,000	100,000	0	0
		21001001/22020307	Drugs & Medical Supply	707	70721	02000	3,000,000	3,000,600	3,001,189	9,001,789	2,000,000	2,000,000	0	0
		21001001/22020309	Uniforms & Other Clothing	707	70721	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0
		21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		21001001/22020402	Maintenance of Office Furniture	707	70721	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0
		21001001/22020403	Maintenance of Office Buildings/Residential Quarters	707	70740	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	0
		21001001/22020404	Maintenance of Office/IT Equipments	707	70721	02000	100,000	100,020	100,036	300,056	300,000	300,000	0	0
		21001001/22020405	Maintenance of Plants and Generators	707	70740	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		21001001/22020406	Other Maintenance Services	707	70721	02000	200,000	200,040	200,072	600,112	300,000	300,000	7,500,000	0
		21001001/22020501	Local Training	707	70721	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0
		21001001/22020502	International Training	707	70721	02000	0	0	0	0	3,500,000	3,500,000	0	10,000,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		21001001/22020601	Security Service	707	70733	02000	50,000	50,010	50,012	150,022	100,000	100,000	0	0
		21001001/22020605	Cleaning and Fumigation services	707	70740	02000	150,000	150,030	150,049	450,079	100,000	100,000	0	0
		21001001/22020708	Medical Consulting	707	70721	02000	0	0	0	0	1,500,000	1,500,000	0	0
		21001001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	300,000
		21001001/22020803	Plant/Generator Fuel Cost	707	70721	02000	1,600,000	1,600,320	1,600,636	4,800,956	500,000	500,000	0	0
		21001001/22021001	Refreshment & Meals	707	70721	02000	0	0	0	0	500,000	500,000	0	0
		21001001/22021003	Publicity and Advertisements	707	70721	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0
		21001001/22021004	Medical Services	707	70740	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0
		21001001/22021006	Postages and Courier Services	707	70740	02000	50,000	50,010	50,012	150,022	150,000	150,000	0	0
		21001001/22021007	Welfare Packages	707	70721	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,500,000	1,500,000	4,500,000	0
		21001001/22021009	Sporting Activities	707	70740	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		21001001/22021010	Direct Teaching & Laboratory Cost	707	70721	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
		21001001/22021014	Annual Budget Expenses and Administration	707	70740	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		21001001/22021016	Servicom	707	70740	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Ministry of Health Total							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													
	Overhead Cost						7,500,000	7,501,500	7,502,895	22,504,395	3,500,000	3,500,000	0	4,000,000
		21002001/22020101	Local Travel and Transport - Training	707	70721	02000	2,000,000	2,000,400	2,000,792	6,001,192	500,000	500,000	0	0
		21002001/22020102	Local Travel and Transport - Others	707	70721	02000	1,000,000	1,000,200	1,000,396	3,000,596	300,000	300,000	0	0
		21002001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	700,000	700,140	700,276	2,100,416	300,000	300,000	0	0
		21002001/22020305	Printing of Non Security Documents	707	70721	02000	200,000	200,040	200,072	600,112	50,000	50,000	0	0
		21002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	400,000	400,080	400,156	1,200,236	400,000	400,000	0	0
		21002001/22020403	Maintenance of Office Building/Residential Quarters	707	70721	02000	0	0	0	0	100,000	100,000	0	0
		21002001/22020404	Maintenance of Office / IT Equipments	707	70721	02000	200,000	200,040	200,072	600,112	150,000	150,000	0	0
		21002001/22020405	Maintenance of Plants & Generators	707	70721	02000	500,000	500,100	500,192	1,500,292	150,000	150,000	0	0
		21002001/22020501	Local Training	707	70721	02000	1,000,000	1,000,200	1,000,396	3,000,596	200,000	200,000	0	0
		21002001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		21002001/22020803	Plant/Generator Fuel Cost	707	70721	02000	300,000	300,060	300,109	900,169	250,000	250,000	0	0
		21002001/22021001	Refreshment and Meals	707	70721	02000	0	0	0	0	100,000	100,000	0	0
		21002001/22021003	Publicity and Advertisements	707	70721	02000	0	0	0	0	50,000	50,000	0	0
		21002001/22021004	Medical Expenses	707	70721	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
		21002001/22021006	Postages & Courier Services	707	70721	02000	100,000	100,020	100,036	300,056	50,000	50,000	0	0	
		21002001/22021007	Welfare Packages	707	70721	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0	
		21002001/22021009	Sporting Activities	707	70721	02000	0	0	0	0	0	0	0	4,000,000	
		21002001/22021014	Annual Budget Expenses And Administration	707	70721	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0	
		21002001/22021016	Servicom	707	70721	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
Abia State Health Insurance Agency Total							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														
	Personnel Cost						22,266,270	22,270,718	22,275,149	66,812,137	2,685,900,690	2,685,900,690	0	0	
		21003001/21010101	Basic Salary	707	70731	03000	7,258,010	7,259,461	7,260,903	21,778,374	2,442,295,000	2,442,295,000	0	0	
		21003001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70731	03000	7,242,600	7,244,048	7,245,492	21,732,140	0	0	0	0	
		21003001/21020108	Shift Duty Allowance	707	70721	03000	0	0	0	0	230,477,630	230,477,630	0	0	
		21003001/21020109	Call Duties Allowance	707	70731	03000	7,765,660	7,767,210	7,768,754	23,301,624	13,128,060	13,128,060	0	0	
	Overhead Cost						14,850,000	14,852,970	14,855,800	44,558,770	31,550,000	31,550,000	0	0	
		21003001/22020101	Local Travel and Transport - Training	707	70733	02000	4,500,000	4,500,900	4,501,789	13,502,689	10,000,000	10,000,000	0	0	
		21003001/22020102	Local Travel and Transport - Others	707	70733	02000	3,000,000	3,000,600	3,001,189	9,001,789	10,000,000	10,000,000	0	0	
		21003001/22020301	Office Stationeries/Computer Consumables	707	70733	02000	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	0	0	
		21003001/22020305	Printing of Non Security Documents	707	70733	02000	200,000	200,040	200,072	600,112	250,000	250,000	0	0	
		21003001/22020309	Uniforms and other Clothings	707	70733	02000	50,000	50,010	50,012	150,022	100,000	100,000	0	0	
		21003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70733	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0	
		21003001/22020402	Maintenance of Office Furniture	707	70733	02000	250,000	250,050	250,096	750,146	500,000	500,000	0	0	
		21003001/22020403	Maintenance of Office Building Residential Qtrs	707	70731	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0	
		21003001/22020404	Maintenance of Office / IT Equipments	707	70731	02000	0	0	0	0	800,000	800,000	0	0	
		21003001/22020405	Maintenance of Plants & Generators	707	70733	02000	1,000,000	1,000,200	1,000,396	3,000,596	0	0	0	0	
		21003001/22020501	Local Training	707	70733	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0	
		21003001/22020601	Security Services	707	70733	02000	0	0	0	0	0	0	0	0	
		21003001/22020605	Cleaning and Fumigation Services	707	70733	02000	0	0	0	0	0	0	0	0	
		21003001/22020801	Motor Vehicle Fuel Cost	707	70733	02000	600,000	600,120	600,229	1,800,349	2,000,000	2,000,000	0	0	
		21003001/22020803	Plant/Generator Fuel Cost	707	70733	02000	500,000	500,100	500,192	1,500,292	1,500,000	1,500,000	0	0	
		21003001/22021001	Refreshment & Meals	707	70733	02000	0	0	0	0	300,000	300,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		21003001/22021003	Publicity and Advertisement	707	70733	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0
		21003001/22021004	Medical Expenses	707	70733	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0
		21003001/22021006	Postage and Courier Services	707	70733	02000	50,000	50,010	50,012	150,022	200,000	200,000	0	0
		21003001/22021007	Welfare Packages	707	70733	02000	1,000,000	1,000,200	1,000,396	3,000,596	300,000	300,000	0	0
		21003001/22021009	Sporting Activities	707	70733	02000	200,000	200,040	200,072	600,112	0	0	0	0
		21003001/22021014	Annual Budget Expenses And Administration	707	70733	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		21003001/22021016	Servicom	707	70733	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Abia State Primary Health Care Management Agency Total							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	Personnel Cost					2,200,563,750	2,201,003,870	2,201,444,032	6,603,011,652	1,953,813,800	1,953,813,800	1,679,372,791	1,804,063,110
		21026001/21010101	Basic Salary	707	70731	02000	1,522,219,210	1,522,523,660	1,522,828,159	4,567,571,029	1,494,808,200	1,494,808,200	1,679,372,791	1,804,063,110
		21026001/21020108	Shift Duty Allowance	707	70731	02000	97,625,610	97,645,132	97,664,659	292,935,401	91,984,340	91,984,340	0	0
		21026001/21020110	Clinical Allowance	707	70731	02000	275,604,380	275,659,504	275,714,624	826,978,508	0	0	0	0
		21026001/21020111	Hazard Allowance	707	70731	02000	54,540,000	54,550,909	54,561,813	163,652,722	111,780,000	111,780,000	0	0
		21026001/21020113	Teaching Allowance	707	70731	02000	39,538,710	39,546,618	39,554,520	118,639,848	37,914,180	37,914,180	0	0
		21026001/21020118	Call Duties Allowance	707	70731	02000	211,035,840	211,078,047	211,120,257	633,234,144	217,327,080	217,327,080	0	0
Overhead Cost							196,400,000	196,439,280	196,478,311	589,317,591	330,000,000	330,000,000	0	0
		21026001/22020101	Local Travel and Transport - Training	707	70731	02000	50,000,000	50,010,000	50,020,000	150,030,000	30,500,000	30,500,000	0	0
		21026001/22020102	Local Travel and Transport - Others	707	70731	02000	4,000,000	4,000,800	4,001,596	12,002,396	3,000,000	3,000,000	0	0
		21026001/22020103	International Transport and Travels - Training	707	70731	02000	0	0	0	0	0	0	0	0
		21026001/22020201	Electricity Charges	707	70731	02000	2,000,000	2,000,400	2,000,792	6,001,192	16,500,000	16,500,000	0	0
		21026001/22020203	Internet Access Charges	707	70731	02000	50,000	50,010	50,012	150,022	1,500,000	1,500,000	0	0
		21026001/22020208	Software Charges/Licensed Renewal	707	70731	02000	1,500,000	1,500,300	1,500,589	4,500,889	1,500,000	1,500,000	0	0
		21026001/22020301	Office Stationeries/Computer Consumables	707	70731	02000	5,500,000	5,501,100	5,502,197	16,503,297	3,500,000	3,500,000	0	0
		21026001/22020304	Magazines & Periodicals	707	70721	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0
		21026001/22020305	Printing and Non Security Documents	707	70731	02000	5,000,000	5,001,000	5,001,993	15,002,993	2,000,000	2,000,000	0	0
		21026001/22020306	Printing of Security Documents	707	70731	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,500,000	1,500,000	0	0
		21026001/22020307	Drugs and Medical Supplies	707	70731	02000	20,000,000	20,004,000	20,007,995	60,011,995	110,500,000	110,500,000	0	0
		21026001/22020309	Uniforms & Other Clothing	707	70731	02000	3,000,000	3,000,600	3,001,189	9,001,789	700,000	700,000	0	0
		21026001/22020310	Teaching aids/ Instruction Materials	707	70731	02000	10,000,000	10,002,000	10,003,997	30,005,997	23,500,000	23,500,000	0	0
		21026001/22020311	Food Stuff/Catering Materials Supplies	707	70731	02000	20,000,000	20,004,000	20,007,995	60,011,995	26,000,000	26,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		21026001/22020401	Maintenance of Motor Vehicle/Transport	707	70731	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,500,000	5,500,000	0	0
		21026001/22020402	Maintenance of Office Furniture	707	70731	02000	3,000,000	3,000,600	3,001,189	9,001,789	2,500,000	2,500,000	0	0
		21026001/22020403	Maintenance of Office Building Residential Qtrs	707	70731	02000	2,500,000	2,500,500	2,500,996	7,501,496	16,500,000	16,500,000	0	0
		21026001/22020404	Maintenance of Office/IT Equipments	707	70731	02000	6,000,000	6,001,200	6,002,389	18,003,589	3,000,000	3,000,000	0	0
		21026001/22020405	Maintenance of Plants & Generators	707	70731	02000	3,000,000	3,000,600	3,001,189	9,001,789	5,000,000	5,000,000	0	0
		21026001/22020406	Other Maintenance Services	707	70731	02000	5,000,000	5,001,000	5,001,993	15,002,993	15,000,000	15,000,000	0	0
		21026001/22020413	Minor Road Maintenance	707	70731	02000	0	0	0	0	0	0	0	0
		21026001/22020501	Local Training	707	70731	02000	10,000,000	10,002,000	10,003,997	30,005,997	9,000,000	9,000,000	0	0
		21026001/22020601	Security Services	707	70731	02000	0	0	0	0	0	0	0	0
		21026001/22020605	Cleaning & Fumigation Services	707	70731	02000	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	0	0
		21026001/22020701	Financial Consulting	707	70731	02000	1,500,000	1,500,300	1,500,589	4,500,889	1,000,000	1,000,000	0	0
		21026001/22020703	Legal Services	707	70731	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
		21026001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
		21026001/22020802	Other Transport Equipment Fuel Cost	707	70731	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
		21026001/22020803	Plant/Generator Fuel Cost	707	70731	02000	5,000,000	5,001,000	5,001,993	15,002,993	14,500,000	14,500,000	0	0
		21026001/22020806	Cooking Gas/Fuel Cost	707	70731	02000	450,000	450,090	450,169	1,350,259	0	0	0	0
		21026001/22020901	Bank Charges (Other Than Interest)	707	70731	02000	100,000	100,020	100,036	300,056	3,000,000	3,000,000	0	0
		21026001/22021001	Refreshment & Meals	707	70731	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,000,000	1,000,000	0	0
		21026001/22021002	Honourarium & Sitting Allowance	707	70731	02000	5,000,000	5,001,000	5,001,993	15,002,993	6,000,000	6,000,000	0	0
		21026001/22021003	Publicity and Advertisements	707	70731	02000	0	0	0	0	500,000	500,000	0	0
		21026001/22021004	Medical Expenses	707	70731	02000	5,000,000	5,001,000	5,001,993	15,002,993	800,000	800,000	0	0
		21026001/22021006	Postages & Courier Services	707	70731	02000	100,000	100,020	100,036	300,056	300,000	300,000	0	0
		21026001/22021007	Welfare Packages	707	70731	02000	5,000,000	5,001,000	5,001,993	15,002,993	10,500,000	10,500,000	0	0
		21026001/22021009	Sporting Activities	707	70731	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		21026001/22021012	Promotion (SERVICE WIDE)	707	70731	02000	0	0	0	0	0	0	0	0
		21026001/22021014	Annual Budget Expenses & Administration	707	70731	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		21026001/22021016	Servicom	707	70750	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Abia State University Teaching Hospital - Aba Total							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	Personnel Cost					312,568,800	312,631,316	312,693,832	937,893,948	308,207,990	308,207,990	343,442,845	327,730,209
		21026002/21010101	Basic Salary	707	70721	02000	199,650,240	199,690,180	199,730,118	599,070,538	198,946,820	198,946,820	343,442,845	327,730,209
		21026002/21020101	Housing/Rent Allowance	707	70721	02000	45,368,730	45,377,801	45,386,867	136,133,398	44,862,730	44,862,730	0	0
		21026002/21020114	Duty Allowance	707	70721	02000	67,549,830	67,563,335	67,576,847	202,690,012	64,398,440	64,398,440	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
							2019 =N=	2020 =N=	2021 =N=					
Overhead Cost							70,800,000	70,814,160	70,828,061	212,442,221	54,000,000	54,000,000	0	0
		21104001/22020101	Local Travel and Transport - Training	707	70721	02000	4,000,000	4,000,800	4,001,596	12,002,396	4,000,000	4,000,000	0	0
		21104001/22020102	Local Travel and Transport - Others	707	70721	02000	3,000,000	3,000,600	3,001,189	9,001,789	3,000,000	3,000,000	0	0
		21104001/22020201	Electricity Charges	707	70721	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0
		21104001/22020203	Internet Access Charges	707	70733	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
		21104001/22020208	Software Charges	707	70721	02000	300,000	300,060	300,109	900,169	600,000	600,000	0	0
		21104001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,500,000	2,500,000	0	0
		21104001/22020304	Magazine & Periodicals	707	70721	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	0
		21104001/22020305	Printing of Non Security Documents	707	70721	02000	200,000	200,040	200,072	600,112	2,500,000	2,500,000	0	0
		21104001/22020306	Printing of Security Documents	707	70721	02000	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	0	0
		21104001/22020309	Uniforms & Other Clothing	707	70721	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0
		21104001/22020310	Teaching aids/Instruction Materials	707	70721	02000	3,000,000	3,000,600	3,001,189	9,001,789	3,000,000	3,000,000	0	0
		21104001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	4,000,000	4,000,800	4,001,596	12,002,396	2,500,000	2,500,000	0	0
		21104001/22020402	Maintenance of Office Furniture	707	70721	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0
		21104001/22020403	Maintenance of Office Building Residential Qtrs	707	70721	02000	1,500,000	1,500,300	1,500,589	4,500,889	2,000,000	2,000,000	0	0
		21104001/22020404	Maintenance of Office / IT Equipments	707	70721	02000	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	0	0
		21104001/22020405	Maintenance of Plants & Generators	707	70721	02000	3,000,000	3,000,600	3,001,189	9,001,789	2,000,000	2,000,000	0	0
		21104001/22020406	Other Maintenance Services	707	70721	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		21104001/22020501	Local Training	707	70721	02000	1,500,000	1,500,300	1,500,589	4,500,889	2,000,000	2,000,000	0	0
		21104001/22020701	Financial Consulting	707	70721	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		21104001/22020703	Legal Services	707	70721	02000	1,000,000	1,000,200	1,000,396	3,000,596	0	0	0	0
		21104001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	5,000,000	5,001,000	5,001,993	15,002,993	2,000,000	2,000,000	0	0
		21104001/22020802	Other Transport Equipment Fuel Cost	707	70721	02000	2,500,000	2,500,500	2,500,996	7,501,496	2,000,000	2,000,000	0	0
		21104001/22020803	Plant/Generator Fuel Cost	707	70721	02000	5,000,000	5,001,000	5,001,993	15,002,993	2,000,000	2,000,000	0	0
		21104001/22020901	Bank Charges (Other Than Interest)	707	70721	02000	500,000	500,100	500,192	1,500,292	4,500,000	4,500,000	0	0
		21104001/22021001	Refreshment & Meals	707	70721	02000	0	0	0	0	500,000	500,000	0	0
		21104001/22021002	Honorarium & Sitting Allowance	707	70721	02000	5,000,000	5,001,000	5,001,993	15,002,993	2,500,000	2,500,000	0	0
		21104001/22021003	Publicity and Advertisements	707	70721	02000	1,000,000	1,000,200	1,000,396	3,000,596	200,000	200,000	0	0
		21104001/22021004	Medical Expenses	707	70721	02000	1,500,000	1,500,300	1,500,589	4,500,889	300,000	300,000	0	0
		21104001/22021005	Accreditation Exercise	707	70721	02000	15,000,000	15,003,000	15,005,991	45,008,991	0	0	0	0
		21104001/22021006	Postages & Courier Services	707	70721	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	0
		21104001/22021007	Welfare Packages	707	70721	02000	1,500,000	1,500,300	1,500,589	4,500,889	500,000	500,000	0	0
		21104001/22021009	Sporting Activities	707	70721	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		21104001/22021013	Promotion (SERVICE WIDE)	707	70721	02000	0	0	0	0	0	0	0	0
		21104001/22021014	Annual Budget Expenses & Administration	707	70721	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		21104001/22021015	Crèche	707	70721	02000	0	0	0	0	0	0	0	0
		21104001/22021016	Servicom	707	70721	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
		21104001/22021021	Special Days/Celebrations	707	70721	02000	2,000,000	2,000,400	2,000,792	6,001,192	5,000,000	5,000,000	0	0
Abia State College of Health Sciences & Mgt. Technology - Aba Total							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													
	Personnel Cost						156,972,770	157,004,168	157,035,485	471,012,423	176,705,470	176,705,470	257,587,268	273,476,388
		21027010/21010101	Basic Salary	707	70721	02000	102,436,800	102,457,284	102,477,769	307,371,853	95,052,530	95,052,530	257,587,268	272,294,074
		21027010/21020101	Housing/Rent Allowance	707	70712	02000	5,080,070	5,081,088	5,082,101	15,243,259	5,458,200	5,458,200	0	0
		21027010/21020102	Transport Allowance	707	70712	02000	3,542,170	3,542,881	3,543,589	10,628,640	3,626,120	3,626,120	0	0
		21027010/21020103	Meal Subsidy	707	70712	02000	818,400	818,564	818,724	2,455,688	2,517,800	2,517,800	0	0
		21027010/21020104	Utility Allowance	707	70712	02000	788,740	788,896	789,050	2,366,686	1,729,950	1,729,950	0	0
		21027010/21020105	Entertainment Allowance	707	70731	02000	18,000	18,004	18,000	54,004	0	0	0	0
		21027010/21020106	Leave Allowance	707	70712	02000	2,378,840	2,379,317	2,379,789	7,137,946	2,484,690	2,484,690	0	1,182,314
		21027010/21020107	Domestic Staff Allowance	707	70731	02000	264,980	265,037	265,080	795,097	0	0	0	0
		21027010/21020108	Shift Allowance	707	70712	02000	6,977,770	6,979,168	6,980,557	20,937,495	6,030,590	6,030,590	0	0
		21027010/21020110	Clinical Allowance	707	70731	02000	6,876,000	6,877,375	6,878,749	20,632,124	0	0	0	0
		21027010/21020111	Hazard Allowance	707	70712	02000	2,215,910	2,216,350	2,216,784	6,649,044	10,024,200	10,024,200	0	0
		21027010/21020113	Teaching Allowance	707	70731	02000	433,540	433,625	433,706	1,300,871	0	0	0	0
		21027010/21020114	Duty Allowance	707	70712	02000	18,000	18,004	18,000	54,004	0	0	0	0
		21027010/21020118	Call Duty Allowance	707	70712	02000	24,890,540	24,895,522	24,900,496	74,686,558	18,983,960	18,983,960	0	0
		21027010/21020141	House Officers Allowance	707	70721	02000	233,010	233,054	233,091	699,155	30,797,430	30,797,430	0	0
	Overhead Cost						58,150,000	58,161,630	58,173,052	174,484,682	80,000,000	80,000,000	0	0
		21027010/22020101	Local Travel and Transport - Training	707	70721	02000	2,000,000	2,000,400	2,000,792	6,001,192	3,000,000	3,000,000	0	0
		21027010/22020102	Local Travel and Transport - Others	707	70721	02000	3,000,000	3,000,600	3,001,189	9,001,789	600,000	600,000	0	0
		21027010/22020201	Electricity Charges	707	70721	02000	100,000	100,020	100,036	300,056	5,500,000	5,500,000	0	0
		21027010/22020202	Telephone Charges	707	70732	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		21027010/22020203	Internet Access Charges	707	70721	02000	50,000	50,010	50,012	150,022	2,000,000	2,000,000	0	0
		21027010/22020301	Office Stationeries/Computer Consumables	707	70722	02000	2,000,000	2,000,400	2,000,792	6,001,192	6,000,000	6,000,000	0	0
		21027010/22020305	Printing of Non Security Documents	707	70721	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
		21027010/22020307	Drugs and Medical Supplies	707	70721	02000	20,000,000	20,004,000	20,007,995	60,011,995	21,600,000	21,600,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		21027010/22020309	Uniforms & Other Clothing	707	70721	02000	300,000	300,060	300,109	900,169	150,000	150,000	0	0
		21027010/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	1,000,000	1,000,200	1,000,396	3,000,596	4,000,000	4,000,000	0	0
		21027010/22020402	Maintenance of Office Furniture	707	70721	02000	2,500,000	2,500,500	2,500,996	7,501,496	2,000,000	2,000,000	0	0
		21027010/22020405	Maintenance of Plants & Generators	707	70721	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,000,000	1,000,000	0	0
		21027010/22020501	Local Training	707	70722	02000	3,000,000	3,000,600	3,001,189	9,001,789	2,500,000	2,500,000	0	0
		21027010/22020601	Security Services	707	70722	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	0
		21027010/22020605	Cleaning &Fumigation Services	707	70722	02000	300,000	300,060	300,109	900,169	0	0	0	0
		21027010/22020701	Financial Consulting	707	70722	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		21027010/22020708	Medical Consulting	707	70732	02000	2,500,000	2,500,500	2,500,996	7,501,496	2,000,000	2,000,000	0	0
		21027010/22020801	Motor Vehicle Fuel Cost	707	70722	02000	2,000,000	2,000,400	2,000,792	6,001,192	4,000,000	4,000,000	0	0
		21027010/22020803	Plant/Generator Fuel Cost	707	70721	02000	2,000,000	2,000,400	2,000,792	6,001,192	4,000,000	4,000,000	0	0
		21027010/22020901	Bank Charges (Other Than Interest)	707	70722	02000	150,000	150,030	150,049	450,079	1,500,000	1,500,000	0	0
		21027010/22021001	Refreshment & Meals	707	70721	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0
		21027010/22021002	Honorarium & Sitting Allowance	707	70721	02000	5,000,000	5,001,000	5,001,993	15,002,993	7,250,000	7,250,000	0	0
		21027010/22021003	Publicity and Advertisements	707	70721	02000	0	0	0	0	400,000	400,000	0	0
		21027010/22021004	Medical Expenses	707	70721	02000	2,500,000	2,500,500	2,500,996	7,501,496	8,000,000	8,000,000	0	0
		21027010/22021006	Postages & Courier Services	707	70721	02000	50,000	50,010	50,012	150,022	200,000	200,000	0	0
		21027010/22021007	Welfare Packages	707	70721	02000	5,000,000	5,001,000	5,001,993	15,002,993	1,500,000	1,500,000	0	0
		21027010/22021009	Sporting Activities	707	70721	02000	300,000	300,060	300,109	900,169	0	0	0	0
		21027010/22021014	Annual Budget Expenses & Administration	707	70740	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		21027010/22021016	Servicom	707	70740	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Abia State Specialist Hospital & Diagnostic Centre, Umuahia Total							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													
	Personnel Cost						1,334,434,940	1,334,701,829	1,334,968,712	4,004,105,481	1,185,071,990	1,185,071,990	680,418,106	833,645,432
	21102001/21010101		Basic Salary	707	70731	02000	1,035,155,700	1,035,362,718	1,035,569,781	3,106,088,199	886,272,650	886,272,650	680,418,106	817,986,049
	21102001/21010103		Consolidated Revenue Fund Charges - Salaries	707	70731	02000	19,619,400	19,623,323	19,627,238	58,869,961	0	0	0	0
	21102001/21020105		Entertainment Allowance	707	70740	02000	1,037,870	1,038,088	1,038,288	3,114,246	3,000,000	3,000,000	0	0
	21102001/21020106		Leave Allowance	707	70731	02000	0	0	0	0	83,180,900	83,180,900	0	15,659,382
	21102001/21020108		Shift Allowance	707	70731	02000	77,724,860	77,740,409	77,755,945	233,221,214	0	0	0	0
	21102001/21020110		Clinical Allowance	707	70731	02000	22,360,640	22,365,110	22,369,581	67,095,331	0	0	0	0
	21102001/21020111		Hazard Allowance	707	70712	02000	73,320,000	73,334,664	73,349,328	220,003,992	58,980,000	58,980,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		21102001/21020112	Rural Posting Allowance	707	70712	02000	79,894,950	79,910,933	79,926,911	239,732,794	74,587,140	74,587,140	0	0
		21102001/21020114	Duty Allowance	707	70712	02000	25,321,520	25,326,584	25,331,640	75,979,744	79,051,300	79,051,300	0	0
Overhead Cost							59,900,000	59,911,980	59,923,739	179,735,719	55,000,000	55,000,000	5,000,000	0
		21102001/22020101	Local Travel and Transport - Training	707	70731	02000	5,000,000	5,001,000	5,001,993	15,002,993	2,000,000	2,000,000	0	0
		21102001/22020102	Local Travel and Transport - Others	707	70731	02000	5,000,000	5,001,000	5,001,993	15,002,993	500,000	500,000	0	0
		21102001/22020301	Office Stationeries/Computer Consumables	707	70731	02000	3,000,000	3,000,600	3,001,189	9,001,789	1,000,000	1,000,000	0	0
		21102001/22020305	Printing and Non Security Documents	707	70731	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,000,000	1,000,000	0	0
		21102001/22020306	Printing of Security Documents	707	70731	02000	2,500,000	2,500,500	2,500,996	7,501,496	1,500,000	1,500,000	0	0
		21102001/22020307	Drugs & Medical Supplies	707	70721	02000	15,000,000	15,003,000	15,005,991	45,008,991	20,000,000	20,000,000	0	0
		21102001/22020309	Uniforms & Other Clothing	707	70731	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0
		21102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70731	02000	300,000	300,060	300,109	900,169	3,000,000	3,000,000	3,000,000	0
		21102001/22020402	Maintenance of Office Furniture	707	70731	02000	1,000,000	1,000,200	1,000,396	3,000,596	5,000,000	5,000,000	0	0
		21102001/22020402	Maintenance of Office Building Residential Qtrs	707	70731	02000	5,000,000	5,001,000	5,001,993	15,002,993	2,000,000	2,000,000	2,000,000	0
		21102001/22020404	Maintenance of Office/IT Equipments	707	70731	02000	2,500,000	2,500,500	2,500,996	7,501,496	2,000,000	2,000,000	0	0
		21102001/22020405	Maintenance of Plants & Generators	707	70731	02000	3,000,000	3,000,600	3,001,189	9,001,789	2,000,000	2,000,000	0	0
		21102001/22020406	Other Maintenance Services	707	70731	02000	1,500,000	1,500,300	1,500,589	4,500,889	1,000,000	1,000,000	0	0
		21102001/22020501	Local Training	707	70731	02000	2,500,000	2,500,500	2,500,996	7,501,496	1,500,000	1,500,000	0	0
		21102001/22020601	Security Services	707	70731	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0
		21102001/22020605	Cleaning & Fumigation Services	707	70721	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		21102001/22020701	Financial Consulting	707	70731	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
		21102001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	3,000,000	3,000,600	3,001,189	9,001,789	2,500,000	2,500,000	0	0
		21102001/22020803	Plant/Generator Fuel Cost	707	70731	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
		21102001/22020901	Bank Charges (Other Than Interest)	707	70731	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0
		21102001/22021001	Refreshment & Meals	707	70731	02000	200,000	200,040	200,072	600,112	300,000	300,000	0	0
		21102001/22021002	Honorarium & Sitting Allowance	707	70731	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
		21102001/22021003	Publicity and Advertisements	707	70731	02000	0	0	0	0	100,000	100,000	0	0
		21102001/22021004	Medical Expenses	707	70731	02000	1,500,000	1,500,300	1,500,589	4,500,889	2,000,000	2,000,000	0	0
		21102001/22021006	Postages & Courier Services	707	70731	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0
		21102001/22021007	Welfare Packages	707	70731	02000	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0
		21102001/22021009	Sporting Activities	707	70731	02000	300,000	300,060	300,109	900,169	0	0	0	0
		21102001/22021014	Annual Budget Expenses & Administration	707	70731	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		21102001/22021016	Servicom	707	70731	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Abia State Hospitals Management Board Total							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

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=	
							2019 =N=	2020 =N=	2021 =N=						
35001001	Ministry of Environment														
	Personnel Cost						235,045,110	235,092,119	235,139,071	705,276,300	190,031,390	190,031,390	142,941,441	184,920,111	
		35001001/21010101	Basic Salary	705	70560	02000	174,300,870	174,335,730	174,370,582	523,007,182	128,616,990	128,616,990	142,941,441	178,971,652	
		35001001/21010102	Overtime Payment	705	70560	02000	402,000	402,080	402,156	1,206,236	0	0	0	0	
		35001001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70560	02000	2,605,956	2,606,477	2,606,989	7,819,422	1,891,970	1,891,970	0	0	
		35001001/21020101	Housing/Rent Allowance	705	70560	02000	25,961,236	25,966,428	25,971,620	77,899,284	34,575,460	34,575,460	0	0	
		35001001/21020102	Transport Allowance	705	70560	02000	5,851,344	5,852,514	5,853,684	17,557,542	7,034,140	7,034,140	0	0	
		35001001/21020103	Meal Subsidy	705	70560	02000	2,653,240	2,653,771	2,654,296	7,961,307	2,661,720	2,661,720	0	0	
		35001001/21020104	Utility Allowance	705	70560	02000	1,863,204	1,863,577	1,863,948	5,590,729	1,954,780	1,954,780	0	0	
		35001001/21020105	Entertainment Allowance	705	70560	02000	698,196	698,336	698,472	2,095,004	361,600	361,600	0	0	
		35001001/21020106	Leave Allowance	705	70560	02000	17,430,087	17,433,573	17,437,050	52,300,710	1,836,270	1,836,270	0	5,948,459	
		35001001/21020107	Domestic Staff Allowance	705	70560	02000	1,418,977	1,419,261	1,419,541	4,257,779	9,898,460	9,898,460	0	0	
		35001001/21020111	Hazard Allowance	705	70560	02000	1,860,000	1,860,372	1,860,733	5,581,105	1,200,000	1,200,000	0	0	
	Overhead Cost						51,200,000	51,210,240	51,220,363	153,630,603	50,000,000	50,000,000	3,765,000	2,615,000	
		35001001/22020101	Local Travel and Transport - Training	705	70560	02000	2,500,000	2,500,500	2,500,996	7,501,496	2,000,000	2,000,000	0	405,000	
		35001001/22020102	Local Travel and Transport - Others	705	70560	02000	2,500,000	2,500,500	2,500,996	7,501,496	2,000,000	2,000,000	0	0	
		35001001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	0	450,000	
		35001001/22020309	Uniforms and other Clothings	705	70560	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0	
		35001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	1,610,000	
		35001001/22020402	Maintenance of Office Furniture	705	70560	02000	400,000	400,080	400,156	1,200,236	200,000	200,000	0	0	
		35001001/22020403	Maintenance of Office Building Residential Qtrs	705	70560	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0	
		35001001/22020405	Maintenance of Plants & Generators	705	70560	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	0	
		35001001/22020501	Local Training	705	70560	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0	
		35001001/22020605	Cleaning & Fumigation Services	705	70560	02000	36,000,000	36,007,200	36,014,394	108,021,594	36,000,000	36,000,000	3,000,000	0	
		35001001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	150,000	
		35001001/22020803	Plant/Generator Fuel Cost	705	70560	02000	1,000,000	1,000,200	1,000,396	3,000,596	0	0	0	0	
		35001001/22021001	Refreshment & Meals	705	70560	02000	0	0	0	0	100,000	100,000	0	0	
		35001001/22021003	Publicity & Advertisements	705	70560	02000	0	0	0	0	100,000	100,000	0	0	
		35001001/22021004	Medical Expenses	705	70560	02000	300,000	300,060	300,109	900,169	200,000	200,000	515,000	0	
		35001001/22021006	Postages and Courier Services	705	70560	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0	
		35001001/22021007	Welfare Packages	705	70560	02000	2,500,000	2,500,500	2,500,996	7,501,496	2,000,000	2,000,000	250,000	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		35001001/22021009	Sporting Activities	705	70560	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		35001001/22021014	Annual Budget Expenses And Administration	705	70560	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		35001001/22021016	Servicom	705	70560	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Ministry of Environment Total							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)													
	Personnel Cost						242,627,730	242,676,252	242,724,723	728,028,705	239,282,440	239,282,440	163,718,822	168,574,190
		35055001/21010101	Basic Salary	705	70560	02000	137,449,010	137,476,499	137,503,979	412,429,488	137,449,000	137,449,000	163,718,822	161,677,328
		35055001/21010102	Overtime Payment	705	70560	02000	9,337,000	9,338,867	9,340,733	28,016,600	3,650,000	3,650,000	0	0
		35055001/21020101	Housing/Rent Allowance	705	70560	02000	35,058,980	35,065,992	35,073,001	105,197,973	35,058,980	35,058,980	0	0
		35055001/21020102	Transport Allowance	705	70560	02000	10,446,180	10,448,269	10,450,357	31,344,806	10,446,180	10,446,180	0	0
		35055001/21020103	Meal Subsidy	705	70560	02000	4,478,060	4,478,956	4,479,848	13,436,864	4,476,060	4,476,060	0	0
		35055001/21020104	Utility Allowance	705	70560	02000	138,000	138,028	138,048	414,076	2,481,720	2,481,720	0	0
		35055001/21020106	Leave Allowance	705	70560	02000	13,744,900	13,747,650	13,750,388	41,242,938	13,744,900	13,744,900	0	6,896,862
		35055001/21020107	Domestic Staff Allowances	705	70560	02000	1,099,600	1,099,816	1,100,028	3,299,444	1,099,600	1,099,600	0	0
		35055001/21020111	Hazard Allowance	705	70560	02000	20,520,000	20,524,104	20,528,200	61,572,304	20,520,000	20,520,000	0	0
		35055001/21020114	Duty Allowance	710	71080	02000	10,356,000	10,358,071	10,360,141	31,074,212	10,356,000	10,356,000	0	0
	Overhead Cost						23,900,000	23,904,780	23,909,378	71,714,158	15,000,000	15,000,000	0	0
		35016001/22020101	Local Travel and Transport - Training	705	70560	02000	2,500,000	2,500,500	2,500,996	7,501,496	1,000,000	1,000,000	0	0
		35016001/22020102	Local Travel and Transport - Others	705	70560	02000	2,000,000	2,000,400	2,000,792	6,001,192	550,000	550,000	0	0
		35016001/22020201	Electricity Charges	705	70560	02000	100,000	100,020	100,036	300,056	0	0	0	0
		35016001/22020203	Internet Access Charges	705	70560	02000	200,000	200,040	200,072	600,112	50,000	50,000	0	0
		35016001/22020208	Software Charges/Licensed Renewal	705	70560	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	0
		35016001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0
		35016001/22020305	Printing of Non Security Documents	705	70560	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
		35016001/22020309	Uniforms & Other Clothing	705	70560	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
		35016001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,500,000	1,500,000	0	0
		35016001/22020402	Maintenance of Office Furniture	705	70560	02000	1,000,000	1,000,200	1,000,396	3,000,596	300,000	300,000	0	0
		35016001/22020404	Maintenance of Office/IT Equipments	705	70560	02000	800,000	800,160	800,312	2,400,472	1,000,000	1,000,000	0	0
		35016001/22020405	Maintenance of Plants & Generators	705	70560	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	0
		35016001/22020406	Other Maintenance Services	705	70560	02000	500,000	500,100	500,192	1,500,292	1,500,000	1,500,000	0	0
		35016001/22020501	Local Training	705	70560	02000	300,000	300,060	300,109	900,169	250,000	250,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual		
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=		
		35016001/22020703	Legal Services	705	70560	02000	1,000,000	1,000,200	1,000,396	3,000,596	0	0	0	0		
		35016001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	5,000,000	5,001,000	5,001,993	15,002,993	1,500,000	1,500,000	0	0		
		35016001/22020802	Other Transport Equipment Fuel Cost	705	70560	02000	1,000,000	1,000,200	1,000,396	3,000,596	1,500,000	1,500,000	0	0		
		35016001/22020803	Plant/Generator Fuel Cost	705	70560	02000	1,500,000	1,500,300	1,500,589	4,500,889	1,500,000	1,500,000	0	0		
		35016001/22020901	Bank Charges (Other Than Interest)	705	70560	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0		
		35016001/22021001	Refreshment & Meals	705	70560	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0		
		35016001/22021003	Publicity and Advertisement	705	70560	02000	100,000	100,020	100,036	300,056	150,000	150,000	0	0		
		35016001/22021004	Medical Expenses	705	70560	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	0		
		35016001/22021006	Postages & Courier Services	705	70560	02000	100,000	100,020	100,036	300,056	200,000	200,000	0	0		
		35016001/22021007	Welfare Packages	705	70560	02000	2,000,000	2,000,400	2,000,792	6,001,192	800,000	800,000	0	0		
		35055001/22021009	Sporting Activities	705	70560	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0		
		35016001/22021014	Annual Budget Expenses And Administration	705	70550	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0		
		35055001/22021016	Servicom	705	70550	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0		
Abia State Environmental Protection Agency (ASEPA) Total							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															
	Personnel Cost						71,521,680	71,535,981	71,550,226	214,607,887	58,989,460	58,989,460	101,520,296	81,226,924		
		39001001/21010101	Basic Salary	708	70810	02000	31,805,880	31,812,241	31,818,594	95,436,715	28,278,950	28,278,950	98,103,563	77,893,035		
		39002001/21010102	Overtime Payments	708	70810	02000	2,501,800	2,502,300	2,502,796	7,506,896	0	0	0	0		
		39001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000	11,328,560	11,330,830	11,333,090	33,992,480	8,280,280	8,280,280	0	0		
		39001001/21020101	Housing/Rent Allowance	708	70810	02000	13,395,670	13,398,351	13,401,026	40,195,047	11,328,560	11,328,560	0	0		
		39001001/21020102	Transport Allowance	708	70810	02000	3,466,980	3,467,673	3,468,361	10,403,014	3,080,000	3,080,000	0	0		
		39001001/21020103	Meal Subsidy	708	70810	02000	1,677,680	1,678,020	1,678,345	5,034,045	1,324,800	1,324,800	0	0		
		39001001/21020104	Utility Allowance	708	70810	02000	1,091,180	1,091,402	1,091,616	3,274,198	724,800	724,800	0	0		
		39002001/21020105	Entertainment	708	70810	02000	2,082,700	2,083,106	2,083,517	6,249,323	108,000	108,000	0	0		
		39001001/21020106	Leave Allowance	708	70810	02000	367,320	367,393	367,464	1,102,177	2,949,250	2,949,250	3,416,733	3,333,888		
		39002001/21020107	Domestic Staff Allowance	708	70810	02000	3,803,910	3,804,665	3,805,417	11,413,992	2,914,820	2,914,820	0	0		
	Overhead Cost						10,400,000	10,402,080	10,404,025	31,206,105	6,350,000	6,350,000	68,150,000	142,100,000		
		39001001/22020101	Local Travel and Transport - Training	708	70810	02000	600,000	600,120	600,229	1,800,349	550,000	550,000	0	0		
		39001001/22020102	Local Travel and Transport - Others	708	70810	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,300,000	1,300,000	1,000,000	0		
		39001001/22020103	International Transport and Travels - Training	708	70810	02000	0	0	0	0	400,000	400,000	2,000,000	20,000,000		
		39001001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	700,000	700,140	700,276	2,100,416	200,000	200,000	150,000	300,000		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
							2019 =N=	2020 =N=	2021 =N=					
		39001001/22020309	Uniforms & Other Clothing	708	70810	02000	50,000	50,010	50,012	150,022	10,000	10,000	0	0
		39001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	1,000,000	1,000,200	1,000,396	3,000,596	200,000	200,000	0	0
		39001001/22020402	Maintenance of Office Furniture	708	70810	02000	1,000,000	1,000,200	1,000,396	3,000,596	100,000	100,000	0	0
		39001001/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
		39001001/22020404	Maintenance of Office/IT Equipments	708	70810	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
		39001001/22020405	Maintenance of Plants & Generators	708	70810	02000	600,000	600,120	600,229	1,800,349	200,000	200,000	0	300,000
		39001001/22020406	Other Maintenance Services	708	70810	02000	300,000	300,060	300,109	900,169	0	0	0	0
		39001001/22020501	Local Training	708	70810	02000	500,000	500,100	500,192	1,500,292	100,000	100,000	0	0
		39001001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	200,000	200,040	200,072	600,112	0	0	0	0
		39001001/22020802	Other Transport Equipment Fuel Cost	708	70810	02000	400,000	400,080	400,156	1,200,236	200,000	200,000	0	0
		39001001/22020803	Plant/Generator Fuel Cost	708	70810	02000	400,000	400,080	400,156	1,200,236	300,000	300,000	0	0
		39001001/22021001	Refreshment & Meals	708	70810	02000	0	0	0	0	100,000	100,000	0	0
		39001001/22021003	Publicity and Advertisements	708	70810	02000	0	0	0	0	30,000	30,000	0	0
		39001001/22021004	Medical Expenses	708	70810	02000	250,000	250,050	250,096	750,146	100,000	100,000	0	0
		39001001/22021006	Postages & Courier Services	708	70810	02000	0	0	0	0	10,000	10,000	0	0
		39001001/22021007	Welfare Packages	708	70810	02000	1,000,000	1,000,200	1,000,396	3,000,596	100,000	100,000	0	0
		39001001/22021009	Sporting Activities	708	70810	02000	300,000	300,060	300,109	900,169	2,000,000	2,000,000	65,000,000	121,500,000
		39001001/22021014	Annual Budget Expenses & Administration	708	70810	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		39001001/22021016	Servicom	708	70810	02000	150,000	150,030	150,049	450,079	0	0	0	0
Ministry of Sports Total							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													
	Personnel Cost						1,000,000,000	1,000,200,000	1,000,400,036	3,000,600,036	1,000,000,000	1,000,000,000	418,000,000	592,576,100
	39002001/21020104	Utility Allowance	708	70810	02000	0	0	0	0	0	0	0	0	0
	39002001/21010101	Basic Salary	708	70810	02000	1,000,000,000	1,000,200,000	1,000,400,036	3,000,600,036	1,000,000,000	1,000,000,000	418,000,000	592,576,100	
	Overhead Cost						502,000,000	502,100,400	502,200,719	1,506,301,119	500,000,000	500,000,000	695,300,000	302,000,000
	39002001/22020101	Local Travel and Transport - Training	708	70810	02000	30,000,000	30,006,000	30,011,993	90,017,993	30,000,000	30,000,000	0	0	
	39002001/22020102	Local Travel and Transport - Others	708	70810	02000	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	8,000,000	0	
	39002001/22020103	International Transport and Travels - Training	708	70810	02000	163,000,000	163,032,600	163,065,198	489,097,798	230,000,000	230,000,000	110,000,000	26,000,000	
	39002001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		39002001/22020307	Drugs and Medical Supplies	708	70810	02000	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0
		39002001/22020309	Uniforms & Other Clothing	708	70810	02000	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0
		39002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
		39002001/22020405	Maintenance of Plants & Generators	708	70810	02000	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0
		39002001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	2,000,000	2,000,400	2,000,792	6,001,192	5,000,000	5,000,000	0	0
		39002001/22020803	Plant/Generator Fuel Cost	708	70810	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,600,000	1,600,000	0	0
		39002001/22020901	Bank Charges (Other Than Interest)	708	70810	02000	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	0	0
		39002001/22021004	Medical Expenses	708	70810	02000	17,750,000	17,753,550	17,757,095	53,260,645	0	0	0	0
		39002001/22021007	Welfare Packages	708	70810	02000	3,000,000	3,000,600	3,001,189	9,001,789	2,000,000	2,000,000	0	0
		39002001/22021009	Sporting Activities	708	70810	02000	250,000,000	250,050,000	250,100,012	750,150,012	202,000,000	202,000,000	577,300,000	276,000,000
		39002001/22021014	Annual Budget Expenses And Administration	705	70560	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		39002001/22021016	Servicom	705	70560	02000	0	0	0	0	150,000	150,000	0	0
Enyimba Football Club Total							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													
	Personnel Cost						400,000,000	400,080,000	400,160,012	1,200,240,012	400,000,000	400,000,000	366,190,000	434,000,000
		39002002/21010101	Basic Salary	708	70810	02000	400,000,000	400,080,000	400,160,012	1,200,240,012	400,000,000	400,000,000	366,190,000	434,000,000
	Overhead Cost						349,000,000	349,069,800	349,139,532	1,047,209,332	350,000,000	350,000,000	0	20,000,000
		39002002/22020101	Local Travel and Transport - Training	708	70810	02000	34,000,000	34,006,800	34,013,601	102,020,401	40,000,000	40,000,000	0	0
		39002002/22020102	Local Travel and Transport - Others	708	70810	02000	48,000,000	48,009,600	48,019,196	144,028,796	40,000,000	40,000,000	0	0
		39002002/22020301	Office Stationeries and Computer Consumables	705	70560	02000	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	0	0
		39002002/22020309	Uniforms and other Clothings	708	70810	02000	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
		39002002/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	0	0	0	0	7,800,000	7,800,000	0	0
		39002002/22020402	Maintenance of Office Furniture	708	70810	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
		39002002/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	3,000,000	3,000,600	3,001,189	9,001,789	1,500,000	1,500,000	0	0
		39002002/22020405	Maintenance of Plants and Generators	708	70810	02000	5,500,000	5,501,100	5,502,197	16,503,297	500,000	500,000	0	0
		39002002/22020701	Financial Consulting	708	70810	02000	600,000	600,120	600,229	1,800,349	0	0	0	0
		39002002/22020803	Plants/Generator Fuel Costs	708	70810	02000	5,000,000	5,001,000	5,001,993	15,002,993	300,000	300,000	0	0
		39002002/22021003	Publicity and Advertisements	708	70810	02000	1,000,000	1,000,200	1,000,396	3,000,596	400,000	400,000	0	0
		39002002/22021004	Medical Expenses	708	70810	02000	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
		39002002/22021007	Welfare Packages	708	70810	02000	40,000,000	40,008,000	40,016,002	120,024,002	62,500,000	62,500,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		39002002/22021009	Sporting Activities	708	70810	02000	190,000,000	190,038,000	190,076,002	570,114,002	195,000,000	195,000,000	0	20,000,000
		39002002/22021014	Annual Budget Expenses And Administration	708	70810	02000	250,000	250,050	250,096	750,146	0	0	0	0
		39002002/22021006	Servicom	708	70810	02000	150,000	150,030	150,049	450,079	0	0	0	0
Abia Warriors Football Club Total							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													
	Personnel Cost						170,000,000	170,034,000	170,068,006	510,102,006	120,000,000	120,000,000	155,327,568	167,689,632
		39002003/21010101	Basic Salary	708	70810	02000	170,000,000	170,034,000	170,068,006	510,102,006	120,000,000	120,000,000	155,327,568	167,689,632
	Overhead Cost						40,000,000	40,008,000	40,015,966	120,023,966	40,000,000	40,000,000	14,500,000	0
		39002003/22020101	Local Travel and Transport - Training	708	70810	02000	8,000,000	8,001,600	8,003,193	24,004,793	8,000,000	8,000,000	0	0
		39002003/22020102	Local Travel and Transport - Others	708	70810	02000	7,000,000	7,001,400	7,002,797	21,004,197	7,000,000	7,000,000	0	0
		39002003/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,500,000	1,500,000	0	0
		39002003/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	0	0	500,000	500,000	0	0
		39002003/22021007	Welfare Packages	708	70810	02000	3,000,000	3,000,600	3,001,189	9,001,789	1,000,000	1,000,000	0	0
		39002003/22021009	Sporting Activities	708	70810	02000	20,000,000	20,004,000	20,007,995	60,011,995	22,000,000	22,000,000	14,500,000	0
Abia Comets Football Club Total							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													
	Personnel Cost						296,926,050	296,985,433	297,044,786	890,956,269	235,937,920	235,937,920	207,921,117	260,930,117
		39051001/21010101	Basic Salary	708	70810	02000	151,359,390	151,389,661	151,419,929	454,168,980	143,619,330	143,619,330	207,921,117	247,018,350
		39051001/21010102	Overtime Payments	708	70810	02000	10,716,000	10,718,143	10,720,285	32,154,428	0	0	0	0
		39051001/21020101	Housing Allowance	708	70810	02000	51,330,953	51,341,218	51,351,480	154,023,651	50,867,630	50,867,630	0	0
		39051001/21020102	Transport Allowance	708	70810	02000	14,164,200	14,167,033	14,169,855	42,501,088	14,452,000	14,452,000	0	0
		39051001/21020103	Meal Subsidy	708	70810	02000	6,183,600	6,184,837	6,186,073	18,554,510	6,202,800	6,202,800	0	0
		39051001/21020104	Utility Allowance	708	70810	02000	3,394,600	3,395,279	3,395,956	10,185,835	3,318,000	3,318,000	0	0
		39051001/21020105	Entertainment Allowance	708	70810	02000	306,700	306,761	306,820	920,281	162,000	162,000	0	0
		39051001/21020106	Leave Allowance	708	70810	02000	52,846,007	52,856,576	52,867,147	158,569,730	13,871,370	13,871,370	0	13,911,766
		39051001/21020107	Domestic Staff Allowance	708	70810	02000	6,624,600	6,625,925	6,627,241	19,877,766	3,444,790	3,444,790	0	0
	Overhead Cost						13,000,000	13,002,600	13,005,031	39,007,631	5,000,000	5,000,000	15,000,000	0
		39051001/22020101	Local Travel and Transport - Training	708	70810	02000	2,000,000	2,000,400	2,000,792	6,001,192	500,000	500,000	0	0
		39051001/22020102	Local Travel and Transport - Others	708	70810	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,000,000	1,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		39051001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	0
		39051001/22020305	Printing and Non Security Documents	708	70810	02000	200,000	200,040	200,072	600,112	0	0	0	0
		39051001/22020309	Uniforms & Other Clothing	708	70810	02000	50,000	50,010	50,012	150,022	100,000	100,000	0	0
		39051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	0
		39051001/22020402	Maintenance of Office Furniture	708	70810	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0
		39051001/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	500,000	500,100	500,192	1,500,292	100,000	100,000	0	0
		39051001/22020405	Maintenance of Plants and Generators	708	70810	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0
		39051001/22020406	Other Maintenance Services	708	70810	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0
		39051001/22020501	Local Training	708	70810	02000	500,000	500,100	500,192	1,500,292	400,000	400,000	0	0
		39051001/22020701	Financial Consulting	708	70810	02000	0	0	0	0	100,000	100,000	0	0
		39051001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	500,000	500,100	500,192	1,500,292	250,000	250,000	0	0
		39051001/22020803	Plant/Generator Fuel Cost	708	70810	02000	500,000	500,100	500,192	1,500,292	200,000	200,000	0	0
		39051001/22020901	Bank Charges (Other Than Interest)	708	70810	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	0
		39051001/22021001	Refreshment & Meals	708	70810	02000	300,000	300,060	300,109	900,169	200,000	200,000	0	0
		39051001/22021003	Publicity and Advertisements	708	70810	02000	0	0	0	0	50,000	50,000	0	0
		39051001/22021004	Medical Expenses	708	70810	02000	500,000	500,100	500,192	1,500,292	250,000	250,000	0	0
		39051001/22021006	Postage and Courier Services	708	70810	02000	250,000	250,050	250,096	750,146	100,000	100,000	0	0
		39051001/22021007	Welfare Packages	708	70810	02000	500,000	500,100	500,192	1,500,292	100,000	100,000	5,000,000	0
		39051001/22021009	Sporting Activities	708	70810	02000	2,000,000	2,000,400	2,000,792	6,001,192	0	0	10,000,000	0
		39051001/22021014	Annual Budget Expenses And Administration	708	70810	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		39051001/22020000	Servicom	708	70810	02000	150,000	150,030	150,049	450,079	0	0	0	0
Abia State Sports Council Total							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)													
	Personnel Cost						18,000,000	18,003,600	18,007,191	54,010,791	12,000,000	12,000,000	11,000,000	13,000,000
		39051002/21010101	Basic Salary	708	70810	02000	18,000,000	18,003,600	18,007,191	54,010,791	12,000,000	12,000,000	11,000,000	13,000,000
	Overhead Cost						6,000,000	6,001,200	6,002,341	18,003,541	5,000,000	5,000,000	0	0
		39051002/22020101	Local Travel & Transport - Training	708	70810	02000	500,000	500,100	500,192	1,500,292	2,000,000	2,000,000	0	0
		39051002/22021005	Local Travel and Transport - Others	708	70810	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
		39051002/22020301	Office Stationary/ Computer Consumables	708	70810	02000	500,000	500,100	500,192	1,500,292	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
							2019 =N=	2020 =N=	2021 =N=					
		39051002/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
		39051002/22020405	Maintenance of Plants and Generators	708	70810	02000	1,000,000	1,000,200	1,000,396	3,000,596	0	0	0	0
		39051002/22020801	Motor Vehicle Fuel Cost	708	70810	02000	300,000	300,060	300,109	900,169	0	0	0	0
		39051002/22020803	Plants/Generator Fuel Cost	708	70810	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
		39051002/22021007	Welfare Packages	708	70810	02000	2,200,000	2,200,440	2,200,876	6,601,316	0	0	0	0
		39051002/22021009	Sporting Activities	708	70810	02000	0	0	0	0	3,000,000	3,000,000	0	0
Youths Sports Federation of Nigeria (YSFON) Total							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													
			Personnel Cost				120,000,000	120,024,000	120,048,006	360,072,006	120,000,000	120,000,000	79,500,000	14,000,000
		39051003/21010101	Basic Salary	708	70810	02000	120,000,000	120,024,000	120,048,006	360,072,006	120,000,000	120,000,000	79,500,000	14,000,000
			Overhead Cost				23,300,000	23,304,660	23,309,175	69,913,835	35,000,000	35,000,000	47,000,000	34,000,000
		39051003/22020101	Local Travel and Transport - Training	708	70810	02000	3,000,000	3,000,600	3,001,189	9,001,789	2,000,000	2,000,000	0	0
		39051003/22020102	Local Travel and Transport - Others	708	70810	02000	2,500,000	2,500,500	2,500,996	7,501,496	2,000,000	2,000,000	0	0
		39051003/22020103	International Transport and Travels - Training	708	70810	02000	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0
		39051003/22020301	Office Stationeries/Computer Consumables	708	70810	02000	200,000	200,040	200,072	600,112	1,000,000	1,000,000	0	0
		39051003/22020309	Uniforms & Other Clothing	708	70810	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
		39051003/22020401	Maintenance of Motor Vehicle/Transport	708	70810	02000	200,000	200,040	200,072	600,112	0	0	0	0
		39051003/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	200,000	200,040	200,072	600,112	0	0	0	0
		39051003/22020501	Local Training	708	70810	02000	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0
		39051003/22020801	Motor Vehicle Fuel Cost	708	70810	02000	3,000,000	3,000,600	3,001,189	9,001,789	0	0	0	0
		39051003/22020803	Plant/Generator Fuel Cost	708	70810	02000	500,000	500,100	500,192	1,500,292	0	0	0	0
		39051003/22021001	Refreshment and Meals	708	70810	02000	300,000	300,060	300,109	900,169	0	0	0	0
		39051003/22021003	Publicity & Advertisements	708	70810	02000	200,000	200,040	200,072	600,112	0	0	0	0
		39051003/22021004	Medical Expenses	708	70810	02000	300,000	300,060	300,109	900,169	0	0	0	0
		39051003/22021007	Welfare Packages	708	70810	02000	3,000,000	3,000,600	3,001,189	9,001,789	0	0	0	0
		39051003/22021009	Sporting Activities	708	70810	02000	5,000,000	5,001,000	5,001,993	15,002,993	30,000,000	30,000,000	47,000,000	34,000,000
		39051003/22021014	Annual Budget Expenses & Administration	708	70810	02000	250,000	250,050	250,096	750,146	0	0	0	0
		39051003/22021016	Servicom	708	70810	02000	150,000	150,030	150,049	450,079	0	0	0	0
Abia Angels Football Club Total							143,300,000	143,328,660	143,357,181	429,985,841	155,000,000	155,000,000	126,500,000	48,000,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
51001001	Ministry of Local Government and Chieftaincy Affairs													
	Personnel Cost						99,935,810	99,955,794	99,975,712	299,867,316	90,518,980	90,518,980	91,410,333	108,026,454
	51001001/21010101		Basic Salary	701	70111	02000	45,515,420	45,524,527	45,533,623	136,573,570	47,568,000	47,568,000	91,410,333	103,472,166
	51001001/21010102		Overtime Payments	701	70111	02000	3,162,000	3,162,632	3,163,260	9,487,892	1,985,580	1,985,580	0	0
	51001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	20,812,250	20,816,410	20,820,567	62,449,227	8,200,000	8,200,000	0	0
	51001001/21020101		Housing/Rent Allowance	701	70111	02000	16,854,160	16,857,530	16,860,894	50,572,584	18,299,500	18,299,500	0	0
	51001001/21020102		Transport Allowance	701	70111	02000	4,238,400	4,239,248	4,240,092	12,717,740	4,320,000	4,320,000	0	0
	51001001/21020103		Meal Subsidy	701	70111	02000	1,838,400	1,838,768	1,839,132	5,516,300	1,874,400	1,874,400	0	0
	51001001/21020104		Utility Allowance	701	70111	02000	1,018,800	1,019,004	1,019,197	3,057,001	1,040,400	1,040,400	0	0
	51001001/21020105		Entertainment Allowance	701	70111	02000	90,000	90,018	90,025	270,043	90,340	90,340	0	0
	51001001/21020106		Leave Allowance	701	70111	02000	4,551,490	4,552,398	4,553,301	13,657,189	4,755,900	4,755,900	0	4,554,288
	51001001/21020107		Domestic Staff Allowance	701	70111	02000	1,854,890	1,855,259	1,855,621	5,565,770	2,384,860	2,384,860	0	0
	Overhead Cost						14,900,000	14,902,980	14,905,814	44,708,794	50,000,000	50,000,000	7,359,624	38,463,111
	51001001/22020101		Local Transport & Travel-Training	701	70111	02000	2,000,000	2,000,400	2,000,792	6,001,192	1,000,000	1,000,000	0	7,000,000
	51001001/22020102		Local Transport & Travel-Others	701	70111	02000	1,000,000	1,000,200	1,000,396	3,000,596	500,000	500,000	0	260,189
	51001001/22020103		International Transport and Travels - Training	701	70111	02000	0	0	0	0	1,500,000	1,500,000	0	0
	51001001/22020104		International Transport & Travel-Others	701	70111	02000	0	0	0	0	1,000,000	1,000,000	0	0
	51001001/22020203		Internet Access Charges	701	70111	02000	0	0	0	0	200,000	200,000	0	0
	51001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	100,000	100,020	100,036	300,056	1,000,000	1,000,000	0	0
	51001001/22020305		Printing of Non Security Documents	701	70111	02000	100,000	100,020	100,036	300,056	0	0	0	0
	51001001/22020309		Uniforms and other Clothings	701	70111	02000	0	0	0	0	50,000	50,000	0	0
	51001001/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	150,000	150,030	150,049	450,079	500,000	500,000	0	500,000
	51001001/22020402		Maintenance of Office Furniture	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
	51001001/22020403		Maintenance of Office Building/ Residential Quarters	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0
	51001001/22020404		Maintenance of Office IT Equipment	701	70111	02000	100,000	100,020	100,036	300,056	100,000	100,000	0	0
	51001001/22020405		Maintenance of Plants and Generators	701	70111	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	150,000
	51001001/22020501		Local Training	701	70111	02000	200,000	200,040	200,072	600,112	100,000	100,000	0	0
	51001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	600,000	600,120	600,229	1,800,349	500,000	500,000	0	0
	51001001/22020803		Plants/Generator Fuel Cost	701	70111	02000	500,000	500,100	500,192	1,500,292	500,000	500,000	0	613,000
	51001001/22021001		Refreshments & Meals	701	70111	02000	0	0	0	0	500,000	500,000	0	0
	51001001/22021002		Honorarium & Sitting Allowance	701	70111	02000	6,000,000	6,001,200	6,002,389	18,003,589	6,000,000	6,000,000	0	13,000,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual	
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=	
		51001001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	100,000	100,000	0	0	
		51001001/22021004	Medical Expenses	701	70111	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0	
		51001001/22021006	Postages and Courier Services	701	70111	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0	
		51001001/22021007	Welfare Packages	701	70111	02000	2,500,000	2,500,500	2,500,996	7,501,496	35,000,000	35,000,000	7,359,624	16,939,922	
		51001001/22021009	Sporting Activities	701	70111	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0	
		51001001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0	
		51001001/22021016	Servicom	701	70111	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
Ministry of Local Government and Chieftaincy Affairs Total							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														
	Personnel Cost						37,689,120	37,696,660	37,704,152	113,089,932	8,000,000	8,000,000	4,563,713	0	
		69001001/21010101	Basic Salary	710	70411	02000	18,153,760	18,157,387	18,161,018	54,472,165	8,000,000	8,000,000	4,563,713	0	
		69001001/21010102	Overtime Payments	710	70411	02000	1,050,000	1,050,210	1,050,409	3,150,619	0	0	0	0	
		69001001/21020101	Housing / Rent Allowances	710	70411	02000	8,521,220	8,522,928	8,524,622	25,568,770	0	0	0	0	
		69001001/21020102	Transport Allowance	710	70411	02000	2,496,590	2,497,091	2,497,588	7,491,269	0	0	0	0	
		69001001/21020103	Meal Subsidy	710	70411	02000	1,027,280	1,027,489	1,027,692	3,082,461	0	0	0	0	
		69001001/21020104	Utility Allowance	710	70411	02000	839,180	839,352	839,509	2,518,041	0	0	0	0	
		69001001/21020105	Entertainment Allowance	710	70411	02000	510,730	510,828	510,930	1,532,488	0	0	0	0	
		69001001/21020106	Leave Allowance	710	70411	02000	1,816,480	1,816,840	1,817,197	5,450,517	0	0	0	0	
		69001001/21020107	Domestic Staff Allowance	710	70411	02000	3,273,880	3,274,534	3,275,187	9,823,601	0	0	0	0	
	Overhead Cost						10,150,000	10,152,030	10,153,908	30,455,938	20,000,000	20,000,000	0	0	
		69001001/22020101	Local Travels and Transport - Training	710	71080	02000	1,000,000	1,000,200	1,000,396	3,000,596	4,750,000	4,750,000	0	0	
		69001001/22020102	Local Travels and Transport - Other	710	71080	02000	1,500,000	1,500,300	1,500,589	4,500,889	7,000,000	7,000,000	0	0	
		69001001/22020301	Office Stationary and Computer Consumables	710	71080	02000	250,000	250,050	250,096	750,146	500,000	500,000	0	0	
		69001001/22020309	Uniform and Other Clothings	710	71080	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0	
		69001001/22020401	Maintenance of Motor Vehicle	710	71080	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0	
		69001001/22020402	Maintenance of Office Furniture	710	71080	02000	300,000	300,060	300,109	900,169	100,000	100,000	0	0	
		69001001/22020404	Maintenance of Office and ICT Equipments	710	71080	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0	
		69001001/22020405	Maintenance of Plant and Generator	710	71080	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0	
		69001001/22020406	Other Maintenance Services	710	71080	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0	
		69001001/22020501	Local Training	710	71080	02000	200,000	200,040	200,072	600,112	200,000	200,000	0	0	
		69001001/22020801	Motor Vehicle Fuel Costs	710	71080	02000	300,000	300,060	300,109	900,169	500,000	500,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual	
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=	
		69001001/22020802	Other Transport Equipment Fuel Costs	710	71080	02000	300,000	300,060	300,109	900,169	400,000	400,000	0	0	
		69001001/22020803	Plant / Generator Fuel Cost	710	71080	02000	50,000	50,010	50,012	150,022	1,500,000	1,500,000	0	0	
		69001001/22021004	Medical Expenses	710	71080	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0	
		69001001/22021007	Welfare Package	710	71080	02000	4,400,000	4,400,880	4,401,753	13,202,633	2,000,000	2,000,000	0	0	
		69001001/22021009	Sporting Activities	710	71080	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0	
		69001001/22021014	Annual Budget Expenses And Administration	710	71080	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0	
		69001001/22021016	Servicom	710	71080	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0	
Ministry of Strategy & Social Development Total							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)														
	Personnel Cost						20,391,590	20,395,663	20,399,688	61,186,941	10,000,000	10,000,000	10,617,752	0	
		70001001/21010101	Basic Salary	710	71080	02000	10,405,040	10,407,103	10,409,176	31,221,319	10,000,000	10,000,000	10,617,752	0	
		70001001/21010102	Overtime Payment	710	71080	02000	848,970	849,142	849,308	2,547,420	0	0	0	0	
		70001001/21020101	Housing / Rent Subsidy	710	71080	02000	4,104,770	4,105,589	4,106,401	12,316,760	0	0	0	0	
		70001001/21020102	Transport Allowance	710	71080	02000	804,800	804,961	805,112	2,414,873	0	0	0	0	
		70001001/21020103	Meal Subsidy	710	71080	02000	351,600	351,670	351,732	1,055,002	0	0	0	0	
		70001001/21020104	Utility Allowance	710	71080	02000	695,180	695,323	695,460	2,085,963	0	0	0	0	
		70001001/21020105	Entertainment Allowance	710	71080	02000	456,770	456,865	456,954	1,370,589	0	0	0	0	
		70001001/21020106	Leave Allowance	710	71080	02000	1,040,500	1,040,710	1,040,910	3,122,120	0	0	0	0	
		70001001/21020107	Domestic Staff Allowance	710	71080	02000	1,683,960	1,684,300	1,684,635	5,052,895	0	0	0	0	
	Overhead Cost						7,150,000	7,151,430	7,152,719	21,454,149	10,000,000	10,000,000	0	0	
		70001001/22020101	Local Travel and Transport - Training	710	71080	02000	1,500,000	1,500,300	1,500,589	4,500,889	2,000,000	2,000,000	0	0	
		70001001/22020102	Local Travel and Transport Others	710	71080	02000	1,200,000	1,200,240	1,200,469	3,600,709	3,500,000	3,500,000	0	0	
		70001001/22020205	Water Rates	710	71080	02000	0	0	0	0	50,000	50,000	0	0	
		70001001/22020301	Office Stationary and Computer Consumables	710	71080	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	0	
		70001001/22020305	Printing of Non Security Documents	710	71080	02000	200,000	200,040	200,072	600,112	400,000	400,000	0	0	
		70001001/22020309	Uniform and Other Clothing	710	71080	02000	50,000	50,010	50,012	150,022	50,000	50,000	0	0	
		70001001/22020401	Maintenance of Motor Vehicle / Transport Equipment	710	71080	02000	300,000	300,060	300,109	900,169	400,000	400,000	0	0	
		70001001/22020402	Maintenance of Office Furniture	710	71080	02000	200,000	200,040	200,072	600,112	500,000	500,000	0	0	
		70001001/22020403	Maintenance of Office Building / Residential Qtrs	710	71080	02000	200,000	200,040	200,072	600,112	50,000	50,000	0	0	
		70001001/22020405	Maintenance of Plant and Generators	710	71080	02000	300,000	300,060	300,109	900,169	550,000	550,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		70001001/22020406	Other Maintenance Services	710	71080	02000	0	0	0	0	400,000	400,000	0	0
		70001001/22020501	Local Training	710	71080	02000	0	0	0	0	200,000	200,000	0	0
		70001001/22020801	Motor Vehicle Fuel Cost	710	71080	02000	500,000	500,100	500,192	1,500,292	300,000	300,000	0	0
		70001001/22020803	Plant and Generator Fuel Cost	710	71080	02000	400,000	400,080	400,156	1,200,236	300,000	300,000	0	0
		70001001/22021001	Refreshment and Meals	710	71080	02000	0	0	0	0	0	0	0	0
		70001001/22021004	Medical Expenses	710	71080	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		70001001/22021007	Welfare Packages	710	71080	02000	800,000	800,160	800,312	2,400,472	0	0	0	0
		70001001/22021009	Sporting Activities	710	71080	02000	300,000	300,060	300,109	900,169	300,000	300,000	0	0
		70001001/22021014	Annual Budget Expenses And Administration	710	71080	02000	250,000	250,050	250,096	750,146	250,000	250,000	0	0
		70001001/22021016	Servicom	710	71080	02000	150,000	150,030	150,049	450,079	150,000	150,000	0	0
Ministry of Special Duties (Vulnerable Groups) Total							27,541,590	27,547,093	27,552,407	82,641,090	20,000,000	20,000,000	10,617,752	0
Grand Total							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

DETAILED CAPITAL EXPENDITURE BY ORGANISATION

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APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
 DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Administrative Sector

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
11001001 Office of the Governor - Government House																
Reform of Government and Governance																
11001001/23010105/13000001		Acquisition of Capital Assets (Purch of Vehicle & Other Cap Asset)	1305	11	701	70111	03000	401216	20,000,000	20,007,995	20,004,000	60,011,995	4,000,000	4,000,000	0	24,520,053
11001001/23010124/13000002		Government Publicity	1305	11	701	70111	03000	401216	0	0	0	0	0	0	0	0
11001001/23010105/13000003		Purchase of Motor Vehicles for Government House/MDAs	1305	11	701	70111	03000	401216	600,000,000	600,240,024	600,120,000	1,800,360,024	600,000,000	600,000,000	25,000,000	1,243,724,356
11001001/23010106/13000004		Purchase of Motor Vans for Government House	1305	11	701	70111	03000	401216	130,000,000	130,051,994	130,026,000	390,077,994	100,000,000	100,000,000	0	0
11001001/23010107/13000005		Purchase of Trucks for Government House	1305	11	701	70111	03000	401216	150,000,000	150,060,001	150,030,000	450,090,001	100,000,000	100,000,000	0	0
11001001/23010108/13000006		Purchase of Buses for Government House/MDAs	1305	11	701	70111	03000	401216	200,000,000	200,080,012	200,040,000	600,120,012	200,000,000	200,000,000	78,289,500	6,000,000
11001001/23010112/13000007		Purchase of Office Furniture	1305	11	701	70111	03000	401216	30,000,000	30,011,993	30,006,000	90,017,993	50,000,000	50,000,000	0	0
11001001/23010119/13000008		Purchase of Power Generating Set for Govt House/Liaison Office	1305	11	701	70111	03000	401216	50,000,000	50,020,000	50,010,000	150,030,000	30,000,000	30,000,000	0	12,054,000
11001001/23010128/13000009		Purchase of Security Equipments	1305	11	701	70111	03000	401216	20,000,000	20,007,995	20,004,000	60,011,995	80,000,000	60,000,000	40,000,000	0
11001001/23050103/13000010		Monitoring and Evaluation of Projects in MDAs	1305	11	701	70111	03000	401216	2,000,000	2,000,792	2,000,400	6,001,192	3,000,000	3,000,000	0	0
11001001/23010119/13000011		Provision of Sporting Facilities at new Governors Lodge	1301	1301	701	70111	03000	401216	10,000,000	10,003,997	10,002,000	30,005,997	20,000,000	20,000,000	0	0
11001001/23010123/13000012		Purchase of Fire Fighting Equipment	1301	07	701	70111	03000	401216	30,000,000	30,011,993	30,006,000	90,017,993	30,000,000	30,000,000	0	0
11001001/23030123/13000013		Rehabilitation of Traffic Light in Ogurube Layout	1301	1301	701	70111	03000	401216	0	0	0	0	20,000,000	20,000,000	0	0
11001001/23030123/13000014		Rehabilitation of Street Light in Government House	1301	1301	701	70111	03000	401216	0	0	0	0	0	0	0	0
11001001/23010120/13000015		Purchase of Canteen/Kitchen Equipments	1301	09	701	70111	03000	401216	2,000,000	2,000,792	2,000,400	6,001,192	2,000,000	2,000,000	0	0
11001001/23050101/13000016		Dev of Short-term & Long-term Strategic plan to Mg Expectation	1301	09	701	70111	03000	401216	0	0	0	0	0	0	0	0
11001001/23010112/13000017		Purchase of Residential Furniture	1301	09	701	70111	03000	401216	5,000,000	5,001,993	5,001,000	15,002,993	22,000,000	8,000,000	0	0
Societal Re-Orientation																
11001001/23050104/02000001		Anniversary and Celebrations	0201	09	701	70111	03000	401216	0	0	0	0	20,000,000	20,000,000	0	0
Improvement to Human Health																
11001001/23050101/04000001		Abia State Agency for the Control of AIDS (SACA)	0401	09	701	70111	03000	401216	0	0	0	0	0	0	0	0
11001001/23010122/04000003		Purchase of Health/Medical Equipments for Govt House Clinic	0406	09	701	70111	03000	401216	20,000,000	20,007,995	20,004,000	60,011,995	2,000,000	2,000,000	0	0
Information Communication and Technology																
11001001/23020127/11000001		Purchase of Camera & Video Recording Machines for the Press	1101	09	701	70111	03000	401216	2,000,000	2,000,792	2,000,400	6,001,192	2,000,000	2,000,000	0	0
Enhancing Skills and Knowledge																
11001001/23020118/05000001		Construction of Car Wash/Mechanic Workshop	0503	09	701	70111	03000	401216	0	0	0	0	5,000,000	5,000,000	0	0
11001001/23030110/05000002		Abia State E-Library	0503	09	701	70111	03000	401216	10,000,000	10,003,997	10,002,000	30,005,997	0	0	0	0
11001001/2310124/05000003		Procurement of Equipment for Education of Employment (EforE)	0502	09	709	70950	03000	401216	0	0	0	0	50,000,000	50,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
 DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Administrative Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
Growing the Private Sector																
	11001001/23020118/12000001	Establishment of Export Processing Zone at Ukwu East	1210	08	704	70471	03000	401314	200,000,000	200,080,012	200,040,000	600,120,012	0	0	0	0
	11001001/23050101/12000002	Abia State Quality Management and Standard Programme	1201	09	704	70471	03000	401216	15,000,000	15,005,991	15,003,000	45,008,991	0	0	0	0
	11001001/23050101/12000003	Abia State Small and Medium Enterprises Development Trade an	1202	03	704	70471	03000	401216	15,000,000	15,005,991	15,003,000	45,008,991	0	0	0	0
Environmental Improvement																
	11001001/23010112/09000002	Procurement of Mowers and Accessories for Government House	0901	09	701	70111	03000	401216	2,000,000	2,000,792	2,000,400	6,001,192	1,000,000	1,000,000	0	0
	11001001/23020118/09000003	Construction of Conveniences at Strategic Locations	0901	09	701	70111	03000	401216	0	0	0	0	2,000,000	2,000,000	0	0
Sea Ports																
	11001001/23020115/19000001	Construction of Seaport Project at Obeaku -in - Ukwu East LG	1904	09	704	70452	03000	401314	400,000,000	400,160,012	400,080,000	1,200,240,012	0	0	0	0
Oil and Gas Infrastructure																
	11001001/23020118/21000001	Abia State Oil Producing Development Commission (ASOPADEC)	2101	08	701	70111	03000	401217	0	0	0	0	0	0	0	0
Office of the Governor - Government House Total									1,913,000,000	1,913,765,163	1,913,382,600	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															
Reform of Government and Governance																
	11001002/23030121/13000001	Renovation of Office Complex	1303	11	701	70111	03000	401108	20,000,000	20,007,995	20,004,000	60,011,995	20,000,000	10,000,000	0	0
	11001002/23030124/13000003	Demolition Of Old Timber Market	1303	11	701	70111	03000	401108	0	0	0	0	0	0	0	0
	11001002/23010100/13000004	Acquisition of Capital Assets	1301	11	701	70111	03000	401216	10,000,000	10,003,997	10,002,000	30,005,997	5,000,000	5,000,000	0	0
	11001002/23020124/13000007	Demolition Of Old Timber Market	1301	11	701	70133	03000	401216	0	0	0	0	0	0	0	0
	11001001/23030121/13000008	Rehabilitation/Repair of Office Buildings	1301	11	701	70133	03000	401216	10,000,000	10,003,997	10,002,000	30,005,997	25,000,000	5,000,000	0	0
Economic Empowerment Through Agriculture																
	11001002/23020113/01000001	Construction/Provision Cocoa Processing Factory	0101	09	701	70111	03000	401216	100,000,000	100,040,000	100,020,000	300,060,000	100,000,000	100,000,000	0	0
Growing the Private Sector																
	11001002/23020118/12000001	Construction/Establishment of Inland Container Depot	1201	09	701	70111	03000	401216	100,000,000	100,040,000	100,020,000	300,060,000	180,000,000	180,000,000	35,000,000	80,000,000
Office of the Deputy Governor - Government House Total									240,000,000	240,095,989	240,048,000	720,143,989	330,000,000	300,000,000	35,000,000	80,000,000
11008001	Abia State Emergency Management Agency															
Reform of Government and Governance																
	11008001/23010105/13000001	Purchase of Vehicles and Equipment	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0	0
	11008001/23020101/13000002	Construction of Modern Warehouse for Stockpiling of Relief	1301	09	701	70133	03000	401216	2,000,000	2,000,792	2,000,400	6,001,192	5,000,000	5,000,000	0	0
	11008001/23010112/13000003	Office Equipment	1301	09	701	70133	03000	401216	1,000,000	1,000,396	1,000,200	3,000,596	2,000,000	2,000,000	0	0
Poverty Alleviation																
	11008001/23050101/03000001	Prepositioning & Stockpiling of Relief Materials for Victims	0301	09	701	70133	03000	401216	20,000,000	20,007,995	20,004,000	60,011,995	20,000,000	20,000,000	0	0
Abia State Emergency Management Agency Total									23,000,000	23,009,183	23,004,600	69,013,783	27,000,000	27,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
 DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Administrative Sector – Cont’d.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
11010001	Bureau of Public Procurement(Due Process)															
	Reform of Government and Governance															
	11010001/23010107/13000001	Purchase of (2 in No) Hilux Trucks	1321	11	701	70150	03000	401216	0	0	0	0	8,000,000	8,000,000	0	0
	11010001/23010108/13000002	Purchase of (1 in No) Toyota Bus	1321	11	701	70150	03000	401216	0	0	0	0	0	0	0	0
	11010001/23010105/13000003	Purchase of Vehicles	1321	11	701	70150	03000	401216	20,000,000	20,007,995	20,004,000	60,011,995	0	0	0	0
	11010001/23010101/13000004	Acquisition of Capital Assets	1321	11	701	70150	03000	401216	0	0	0	0	5,000,000	5,000,000	0	0
	Bureau of Public Procurement(Due Process) Total								20,000,000	20,007,995	20,004,000	60,011,995	13,000,000	13,000,000	0	0
11013001	Office of the Secretary to the State Government															
	Reform of Government and Governance															
	11013001/23010105/13000001	Purchase of Road Motor Vehicles	1301	11	701	70111	03000	401108	0	0	0	0	0	0	0	0
	11013001/23010112/13000002	Purchase of Office Furniture	1301	11	701	70111	03000	401108	5,000,000	5,001,993	5,001,000	15,002,993	5,000,000	5,000,000	0	0
	11013001/23010112/13000003	Purchase of Office Equipment	1301	11	701	70111	03000	401108	2,000,000	2,000,792	2,000,400	6,001,192	2,000,000	2,000,000	0	0
	11013001/23010113/13000004	Purchase of Flat "17" monitor computer p4 system for exco	1301	11	701	70111	03000	401108	0	0	0	0	0	0	0	0
	11013001/23010117/13000005	Purchase and Installation of Lifts	1301	11	701	70111	03000	401108	0	0	0	0	0	0	0	0
	11013001/23030121/13000006	Rehabilitation of Offices	1301	11	701	70111	03000	401108	3,000,000	3,001,189	3,000,600	9,001,789	3,000,000	3,000,000	0	0
	11013001/23030118/13000007	Rehabilitation of community Resource Centre	1301	11	701	70111	03000	401108	0	0	0	0	5,000,000	5,000,000	0	0
	11013001/23050102/13000008	Development of Computer Software	1301	11	701	70111	03000	401108	0	0	0	0	0	0	0	0
	11013001/23010112/13000009	Acquisition of Capital Assets	1301	09	701	70111	03000	401216	5,000,000	5,001,993	5,001,000	15,002,993	5,000,000	5,000,000	0	0
	11013001/23050103/13000010	Abia One-Stop Budget Summary	1301	11	701	70111	03000	401108	0	0	0	0	0	0	0	0
	Office of the Secretary to the State Government Total								15,000,000	15,005,967	15,003,000	45,008,967	20,000,000	20,000,000	0	0
11014001	Bureau of Political Affairs															
	Reform of Government and Governance															
	11014001/23010101/13000001	Acquisition of Fixed Assets	1301	11	701	70133	03000	401103	2,000,000	2,000,792	2,000,400	6,001,192	10,000,000	10,000,000	3,000,000	0
	11014001/23000000/13000002	Purchase of Office Furniture	1301	11	701	70133	03000	401103	5,000,000	5,001,993	5,001,000	15,002,993	5,000,000	5,000,000	0	0
	11014001/23010112/13000003	Purchase of 6 Flat Screen TVs /Stabilizers	1301	09	701	70133	03000	401216	1,500,000	1,500,589	1,500,300	4,500,889	1,500,000	1,500,000	0	0
	11014001/23010112/13000004	Purchase of Air conditioners and Ceiling	1301	09	701	70133	03000	401216	500,000	500,192	500,100	1,500,292	3,500,000	3,500,000	0	0
	Bureau of Political Affairs Total								9,000,000	9,003,566	9,001,800	27,005,366	20,000,000	20,000,000	3,000,000	0
11016001	Bureau of Economic Affairs															
	Reform of Government and Governance															
	11016001/23010112/13000001	Purchase of Office Equipment	1307	09	701	70111	03000	401216	3,000,000	3,001,189	3,000,600	9,001,789	0	0	0	0
	11016001/23010112/13000002	Purchase Of Office Furniture And Fittings	1301	09	701	70133	03000	401216	3,000,000	3,001,189	3,000,600	9,001,789	4,000,000	4,000,000	0	0
	Bureau of Economic Affairs Total								6,000,000	6,002,378	6,001,200	18,003,578	4,000,000	4,000,000	0	0
11017001	Executive Council Secretariat															
	Reform of Government and Governance															
	11017001/23020101/13000001	Construction of Exco Secretariat	1301	1301	701	70133	03000	401216	0	0	0	0	0	0	0	0
	11017001/23010112/13000003	Purchase of Furniture and Equipment	1301	1301	701	70133	03000	401216	2,000,000	1,000,396	1,000,200	4,000,596	5,000,000	5,000,000	0	0
	Executive Council Secretariat Total								2,000,000	1,000,396	1,000,200	4,000,596	5,000,000	5,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
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Administrative Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
11018001	Bureau of Special Services															
	Reform of Government and Governance															
	11018001/23010128/13000001	Purch and Installation of Digitalized Radio Comm. Equip-3inNo	1301	01	701	70111	03000	401109	0	0	0	0	10,000,000	10,000,000	0	0
	11018001/23010105/13000002	Purchase of Digitalized Signal Radio Van	1301	01	701	70111	03000	401109	8,000,000	8,003,193	8,001,600	24,004,793	0	0	0	0
	11018001/23020118/13000003	Restoration of Frequency Line	1301	01	701	70111	03000	401109	0	0	0	0	0	0	0	0
	11018001/23020118/13000004	Acquisition of Capital Assets	1301	11	701	70111	03000	401216	0	0	0	0	0	0	0	0
	11018001/23020118/13000005	Purchase of (5in No) Air Conditioners	1301	09	701	70111	03000	401216	0	0	0	0	0	0	0	0
	11018001/23020118/13000006	Private Radio Frequency License Renewal	1301	09	701	70111	03000	401216	0	0	0	0	0	0	0	0
	Bureau of Special Services Total								8,000,000	8,003,193	8,001,600	24,004,793	10,000,000	10,000,000	0	0
11021002	Abia State Liaison Office, Abuja															
	Reform of Government and Governance															
	11021002/23030101/13000001	Rehabilitation/Repair of Residential Building/Staff Quarters	1301	09	701	70133	03000	401216	5,000,000	5,001,993	5,001,000	15,002,993	0	0	0	0
	Environmental Improvement															
	11021002/23040104/09000001	Industrial Pollution Preservation & control office complex/Gov lodge	0901	09	701	70133	03000	401216	8,000,000	8,003,193	8,001,600	24,004,793	10,000,000	10,000,000	0	0
	Abia State Liaison Office, Abuja Total								13,000,000	13,005,186	13,002,600	39,007,786	10,000,000	10,000,000	0	0
11033001	Abia State Agency For the Control of HIV/AIDS															
	Reform of Government and Governance															
	11033001/23010101/13000001	Acquisition of Capital Assets	1301	09	701	70111	03000	401216	0	0	0	0	6,000,000	6,000,000	0	0
	Improvement to Human Health															
	11033001/23010122/04000001	Purchase Of Office Furniture And Fittings	0401	1301	701	70111	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	11033001/23010115/04000002	Purchase of 4 Photocopying Machine	0401	1301	701	70111	03000	401216	0	0	0	0	2,000,000	2,000,000	0	0
	11033001/23010119/04000003	Purchase of 1 Power Generating Set	0401	1301	701	70111	03000	401216	0	0	0	0	2,000,000	2,000,000	0	0
	11033001/23050103/04000004	Monitoring and Evaluation	0401	1301	701	70111	03000	401216	20,000,000	20,007,995	20,004,000	60,011,995	130,000,000	130,000,000	0	0
	11033001/23030105/04000005	Abia State Aids Control Programme	0401	06	707	70750	03000	401216	160,000,000	160,063,998	160,032,000	480,095,998	0	0	0	0
	Abia State Agency For the Control of HIV/AIDS Total								180,000,000	180,071,993	180,036,000	540,107,993	150,000,000	150,000,000	0	0
11035001	Abia State Pensions Board															
	Reform of Government and Governance															
	11035001/23010112/13000001	Purchase of Office Furniture and Office Equipment	1301	1301	701	70111	03000	401216	0	0	0	0	2,750,000	2,750,000	0	0
	11035001/23010101/13000002	Acquisition of Capital Assets	1301	09	701	70111	03000	401216	2,000,000	2,000,792	2,000,400	6,001,192	9,150,000	9,150,000	0	0
	Abia State Pensions Board Total								2,000,000	2,000,792	2,000,400	6,001,192	11,900,000	11,900,000	0	0
11037001	Christian Pilgrims Welfare Board															
	Reform of Government and Governance															
	11038001/23020119/13000001	Pilgrims Welfare Operations	1301	09	701	70133	03000	401216	5,000,000	5,001,993	5,001,000	15,002,993	5,000,000	5,000,000	0	0
	Christian Pilgrims Welfare Board Total								5,000,000	5,001,993	5,001,000	15,002,993	5,000,000	5,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
 DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Administrative Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
11101001 Abia State Oil Producing Areas Development Comm. (ASOPADEC)																
Poverty Alleviation																
	11101001/23020105/03000001	Construction/Provision of Water Facilities	0303	09	701	70133	03000	401216	100,000,000	100,040,000	100,020,000	300,060,000	120,000,000	120,000,000	0	569,585,835
	11101001/23020107/03000002	Construction/Provision of Public Schools	0303	09	701	70133	03000	401216	200,000,000	200,080,012	200,040,000	600,120,012	85,000,000	185,000,000	0	0
	11101001/23020106/03000003	Construction/Provision of Hospitals/Health Centres	0303	09	701	70133	03000	401216	400,000,000	400,160,012	400,080,000	1,200,240,012	85,000,000	185,000,000	0	200,101,252
	11101001/23020118/03000004	Construction/Provision of Skill Acquisition Center	0303	09	701	70133	03000	401216	490,000,000	0	0	490,000,000	100,000,000	100,000,000	0	72,420,000
	11101001/23020118/03000005	Construction/Provision of Environmental Maintenance	0303	09	701	70133	03000	401216	700,000,000	700,280,024	700,140,000	2,100,420,024	600,000,000	200,000,000	0	230,500,000
	11101001/23010122/03000006	Procurement and Supply of Medical Equipment	0302	09	701	70133	03000	401216	150,000,000	150,060,001	150,030,000	450,090,001	30,000,000	30,000,000	0	0
	11101001/23020101/03000007	Construction of ASOPADEC Office	0303	09	701	70133	03000	401216	0	0	0	0	50,350,000	50,000,000	0	0
Enhancing Skills and Knowledge																
	11101001/23020107/05000001	Construction Supply of 5000 Unit of Galvanised School Desks	0501	09	701	70133	03000	401216	0	0	0	0	37,300,000	237,300,000	0	0
	11101001/23030106/05000002	Renovation of Primary School at Umumba/Umuru Community	0501	09	709	70912	03000	401216	0	0	0	0	15,000,000	15,000,000	0	0
Growing the Private Sector																
	11101001/23020124/12000001	Construction of Market at Umumba/Umuru Autonomous Community	1201	09	704	70411	03000	401216	0	0	0	0	15,000,000	15,000,000	0	0
Abia State Oil Producing Areas Development Comm. (ASOPADEC) Total									2,040,000,000	1,550,620,049	1,550,310,000	5,140,930,049	1,137,650,000	1,137,300,000	0	1,072,607,087
11101002 Abia State Marketing & Quality Management Agency																
Reform of Government and Governance																
	11101002/23010119/13000001	Procurement of 350 KVA Gen. Set	1301	09	701	70133	03000	401216	2,000,000	2,000,792	2,000,400	6,001,192	1,000,000	1,000,000	0	0
	11101002/23010112/13000002	Purchase of Office Furniture/Fittings	1301	09	701	70133	03000	401216	200,000	200,072	200,040	600,112	200,000	200,000	0	0
	11101002/23010113/13000003	Purchase of Computer Printers for Internet Transaction	1301	09	701	70133	03000	401216	300,000	300,109	300,060	900,169	300,000	300,000	20,000,000	0
	11101002/23010112/13000004	Purchase of (8No) Fridges	1301	09	701	70133	03000	401216	1,000,000	1,000,396	1,000,200	3,000,596	1,000,000	1,000,000	0	0
	11101002/23010127/13000005	local Purchase Of Non Oil/ food item for re-instate	1301	09	701	70133	03000	401216	0	0	0	0	5,000,000	5,000,000	0	0
	11101002/23050101/13000006	Introducing made in ABA product to European Country	1301	09	701	70133	03000	401216	0	0	0	0	5,000,000	5,000,000	0	0
Abia State Marketing & Quality Management Agency Total									3,500,000	3,501,369	3,500,700	10,502,069	12,500,000	12,500,000	20,000,000	0
11101003 Abia State Infrastructure Development Initiative (ASTIDI)																
Reform of Government and Governance																
	11101003/23020107/13000001	Construction of 6 Classroom Block	1301	09	701	70133	03000	401216	60,000,000	60,023,998	60,012,000	180,035,998	70,000,000	70,000,000	15,000,000	0
	11101003/23020124/13000002	Construction of Market Stores.	1301	09	701	70133	03000	401216	80,000,000	80,031,993	80,016,000	240,047,993	60,000,000	60,000,000	41,000,000	0
	11101003/23020118/13000003	Construction of Town hall Block	1301	09	701	70133	03000	401216	60,000,000	60,023,998	60,012,000	180,035,998	80,000,000	80,000,000	35,000,000	0
Water Resources and Rural Development																
	11101003/23020105/10000001	Construction of 20 Boreholes	1001	09	701	70133	03000	401216	50,000,000	50,020,000	50,010,000	150,030,000	20,000,000	20,000,000	0	0
Abia State Infrastructure Development Initiative (ASTIDI) Total									250,000,000	250,099,989	250,050,000	750,149,989	230,000,000	230,000,000	91,000,000	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
 DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Administrative Sector – Cont’d.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
11101004 Abia State Signage & Advertisement Agency (ABSSAA)																
Reform of Government and Governance																
	11101004/23010115/13000001	Purchase of Photocopier Machine	1301	09	701	70133	03000	401216	200,000	200,072	200,040	600,112	200,000	200,000	0	0
	11101004/23050101/13000002	Installation of E-payment System	1301	09	701	70133	03000	401216	300,000	300,109	300,060	900,169	400,000	400,000	0	0
	11101004/23050101/13000003	Installation of Internet Services Umuahia	1301	09	701	70133	03000	401216	200,000	200,072	200,040	600,112	200,000	200,000	0	0
	11101004/23020118/13000004	Construction of Bill Board of ABASE	1301	09	701	70133	03000	401216	300,000	300,109	300,060	900,169	200,000	200,000	0	0
	11101004/23020118/13000005	Construction & Beautification of Umuahia & Aba 17 LGA	1301	09	701	70133	03000	401216	5,000,000	5,001,993	5,001,000	15,002,993	10,000,000	10,000,000	0	0
	11101004/23010119/13000006	Purchase of Generator Set	1301	09	701	70133	03000	401216	0	0	0	0	1,000,000	1,000,000	0	0
	11101004/23030121/13000007	Rehabilitation of Area Office at Aba	1301	09	701	70133	03000	401216	1,000,000	1,000,396	1,000,200	3,000,596	3,000,000	3,000,000	0	0
Abia State Signage & Advertisement Agency (ABSSAA) Total									7,000,000	7,002,751	7,001,400	21,004,151	15,000,000	15,000,000	0	0
11101005 Public Private Partnership & Investment Promotions Office																
Reform of Government and Governance																
	11101005/23010113/13000001	Purchase of Office Equipment	1307	09	701	70111	03000	401216	5,000,000	5,001,993	5,001,000	15,002,993	6,500,000	6,500,000	0	0
	11101005/23010115/13000002	Purchase of Photocopier Machine	1307	09	701	70111	03000	401216	0	0	0	0	500,000	500,000	0	0
	11101005/23010119/13000003	Procurement of Gen Set	1307	09	701	70111	03000	401216	0	0	0	0	4,000,000	4,000,000	0	0
	11101005/23010101/13000004	Procurement of Capital Asset	1307	09	701	70111	03000	401216	0	0	0	0	4,000,000	4,000,000	0	0
Public Private Partnership & Investment Promotions Office Total									5,000,000	5,001,993	5,001,000	15,002,993	15,000,000	15,000,000	0	0
12003001 Abia State House of Assembly (The Legislature)																
Reform of Government and Governance																
	12003001/23020101/13000001	Purch. of 30 Vehicles (25 Prado jeep,2 hummer buses,1coaste)	1301	11	701	70111	03000	401103	200,000,000	200,080,012	200,040,000	600,120,012	0	0	0	0
	12003001/23030106/13000002	Constituency Projects(10 classrooms) 24 Constituencies	1301	11	701	70111	03000	401103	57,000,000	57,022,797	57,011,400	171,034,197	500,000,000	500,000,000	350,000,000	0
	12003001/23020101/13000003	Construction & Furnish of 30 Rooms Constituency Office Block	1301	11	701	70111	03000	401103	0	0	0	0	0	0	0	76,400,000
	12003001/23010101/13000004	Development Project/Acquisition of Capital Assets	1301	11	701	70111	03000	401103	110,000,000	10,003,997	10,002,000	130,005,997	30,000,000	30,000,000	30,000,000	133,000,000
	12003001/23020127/13000005	Installation of solar light to beef up security in ABHA	1301	11	701	70111	03000	401216	3,000,000	3,001,189	3,000,600	9,001,789	6,000,000	6,000,000	6,000,000	6,120,000
	12003001/23020101/13000006	Establishment of Abia State House of Assembly Service Comm.	1301	11	701	70111	03000	401103	50,000,000	50,020,000	50,010,000	150,030,000	40,000,000	40,000,000	40,000,000	51,000,000
	12003001/23010115/13000007	Purchase of Office equipment including photocopier etc	1301	11	701	70111	03000	401103	10,000,000	10,003,997	10,002,000	30,005,997	15,000,000	15,000,000	15,000,000	10,200,000
	12003001/23040102/13000008	Flood control and Landscaping in ABHA complex	1301	11	701	70111	03000	401103	0	0	0	0	0	0	5,000,000	36,000,000
	12003001/23020101/13000009	Library Development and ICT for ABHA	1301	11	701	70111	03000	401103	5,000,000	0	0	5,000,000	5,000,000	5,000,000	0	45,000,000
	12003001/23010114/13000010	Provision of Digital (automation) printing devices in ABHA	1301	11	701	70111	03000	401216	2,000,000	2,000,792	2,000,400	6,001,192	5,000,000	5,000,000	5,000,000	740,000
	12003001/23030121/13000011	Renovation of Office Block in Abia State House of Assembly	1301	11	701	70111	03000	401103	100,000,000	100,040,000	100,020,000	300,060,000	15,000,000	15,000,000	5,000,000	0
	12003001/23020102/13000012	Construction of Guest House at Speaker's Residence	1301	11	701	70111	03000	401103	20,000,000	20,007,995	20,004,000	60,011,995	0	0	10,000,000	30,600,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Administrative Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	12003001/23010122/13000013	Equipment for Medical Unit	1301	11	701	70111	03000	401103	3,000,000	3,001,189	3,000,600	9,001,789	3,000,000	3,000,000	3,000,000	0
	12003001/23010119/13000014	Purchase of 1no 350KVA Gen Set for ABHA	1301	11	701	70111	03000	401103	10,000,000	10,003,997	10,002,000	30,005,997	0	0	0	10,200,000
	12003001/23020118/13000015	Construction of 1000 Capacity Auditorium at ABHA	1301	11	701	70111	03000	401103	20,000,000	20,007,995	20,004,000	60,011,995	20,000,000	20,000,000	20,000,000	30,600,000
	12003001/23040102/13000016	Flood Control of Ring Rd around Abia State House of Assembly	1301	11	701	70111	03000	401103	0	0	0	0	0	0	0	6,000,000
	12003001/23020105/13000017	Constr. of B/hole & O/Head Tank at Speaker & Deputy Speaker'	1301	11	701	70111	03000	401103	5,000,000	5,001,993	5,001,000	15,002,993	0	0	0	10,200,000
	12003001/23020104/13000018	Construction of Store House & Technical Unit in ABHA	1301	11	701	70111	03000	401103	3,000,000	3,001,189	3,000,600	9,001,789	10,000,000	10,000,000	10,000,000	0
	12003001/23020110/13000019	Re-construction of House Functionary/Library Complex	1301	11	701	70111	03000	401103	5,000,000	5,001,993	5,001,000	15,002,993	20,000,000	20,000,000	20,000,000	0
	12003001/23030118/13000020	Renov of Hon. Speaker's Lodge/Installation of External Light	1301	11	701	70111	03000	401103	5,000,000	5,001,993	5,001,000	15,002,993	0	0	0	15,300,000
	12003001/23020101/13000021	Construction of Guest House for the ABHA	1301	11	701	70111	03000	401103	20,000,000	20,007,995	20,004,000	60,011,995	20,000,000	20,000,000	20,000,000	21,000,000
	12003001/23030110/13000022	Renovation of ABHA's Hallowed Chamber	1301	11	701	70111	03000	401103	100,000,000	0	0	100,000,000	0	0	0	45,000,000
	12003001/23010112/13000023	Purchase of office furniture for ABHA	1301	11	701	70111	03000	401216	20,000,000	20,007,995	20,004,000	60,011,995	0	0	0	0
	12003001/23020102/13000024	Const. of Legislative quarters (30 duplexes) for Hon. Members	1301	11	701	70111	03000	401103	100,000,000	100,040,000	100,020,000	300,060,000	0	0	0	0
	12003001/23030105/13000025	Refurbishment of the ABHA clinic	1301	11	701	70111	03000	401103	0	0	0	0	0	0	0	2,640,000
	12003001/23010129/13000026	Purchase of Public Address System	1301	11	701	70111	03000	401103	1,000,000	1,000,396	1,000,200	3,000,596	1,000,000	1,000,000	1,000,000	0
	12003001/23010129/13000027	Purchase of Communication Equipment	1301	11	701	70111	03000	401103	0	0	0	0	2,000,000	2,000,000	2,000,000	0
	12003001/23020106/13000028	Perimeter Fencing Phase 2 in ABHA Complex	1301	09	701	70111	03000	401216	10,000,000	10,003,997	10,002,000	30,005,997	20,000,000	20,000,000	20,000,000	0
	12003001/23020127/13000029	Installation of Website and Internet Facilities	1321	10	704	70460	03000	401216	5,000,000	5,001,993	5,001,000	15,002,993	10,000,000	10,000,000	10,000,000	0
	12003001/23010125/13000030	Purchase of Hansard Equipment for Official Reporters	1301	09	701	70111	03000	401216	2,000,000	2,000,792	2,000,400	6,001,192	0	0	0	0
Improvement to Human Health																
	12003001/23030105/04000001	Renovation/Expansion of ABHA Clinic	0401	04	701	70111	03000	401216	3,000,000	3,001,189	3,000,600	9,001,789	3,450,000	3,450,000	0	0
	12003001/23010122/04000002	Purchase of [1in no) Hummer Ambulance Bus	0403	04	701	70111	03000	401216	6,000,000	6,002,389	6,001,200	18,003,589	9,000,000	9,000,000	9,000,000	0
Abia State House of Assembly (The Legislature) Total									875,000,000	670,267,874	670,134,000	2,215,401,874	734,450,000	734,450,000	581,000,000	530,000,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Administrative Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
23001001	Ministry of Information															
	Societal Re-Orientaton															
23001001/23020118/02000001	Government Press (Relocation/Renovation)	0201	09	701	70133	03000	401216		10,000,000	10,003,997	10,002,000	30,005,997	10,000,000	10,000,000	0	0
23001001/23010129/02000002	Procurement of Video Production & Post Production Equipment	0201	09	701	70133	03000	401216		2,000,000	2,000,792	2,000,400	6,001,192	10,000,000	10,000,000	0	0
23001001/23010129/02000003	Procurement of Film Library Equipment	0201	09	701	70133	03000	401216		1,000,000	1,000,396	1,000,200	3,000,596	5,000,000	5,000,000	0	0
23001001/23020107/02000004	Procurement of Public Address System	0204	09	701	70133	03000	401216		0	0	0	0	4,000,000	4,000,000	0	0
23001001/23050103/02000005	Government Information Publications	0201	09	701	70133	03000	401216		10,000,000	10,003,997	10,002,000	30,005,997	10,000,000	10,000,000	2,000,000	2,000,000
23001001/23010129/02000006	Procurement of equipment For Umuhia, Aba & Ohafia InfoCentres	0201	09	701	70133	03000	401216		0	0	0	0	5,000,000	5,000,000	0	0
23001001/23020118/02000007	Broadcasting Corporation of Abia State (BCA)	0201	09	701	70133	03000	401216		0	0	0	0	0	0	0	0
23001001/23010129/02000009	Procurement of Photo Lab. Equip & Equip for Info Department	0201	09	701	70133	03000	401216		0	0	0	0	5,000,000	5,000,000	0	0
23001001/23010101/02000010	Acquisition of Capital Assets	0201	09	701	70133	03000	401216		10,000,000	10,003,997	10,002,000	30,005,997	10,000,000	10,000,000	0	0
23001001/23010129/02000011	Procurement of Digital Video Studio Equipment	0203	09	701	70133	03000	401216		3,000,000	3,001,189	3,000,600	9,001,789	1,000,000	1,000,000	0	0
23001001/23020102/02000012	Construction of Archival Complex	0201	09	701	70133	03000	401216		10,000,000	10,003,997	10,002,000	30,005,997	0	0	0	0
23001001/23050101/02000013	Social Media Network	0201	09	701	70133	03000	401216		5,000,000	5,001,993	5,001,000	15,002,993	30,000,000	30,000,000	11,700,000	10,000,000
23001001/23050101/02000014	Government Publicity	0201	09	701	70133	03000	401216		40,000,000	40,016,002	40,008,000	120,024,002	80,000,000	80,000,000	17,700,000	40,067,500
23001001/23050101/02000015	Abia State Tourism Board	0207	09	701	70133	03000	401216		0	0	0	0	0	0	0	0
Ministry of Information Total									91,000,000	91,036,360	91,018,200	273,054,560	170,000,000	170,000,000	31,400,000	52,067,500
23004001	Broadcasting Corporation of Abia State - Radio															
	Information Communication and Technology															
23004001/23010129/11000001	Purchase of Broadcasting Equipment/digitalization	1101	09	701	70133	03000	401216		350,000,000	350,140,012	350,070,000	1,050,210,012	650,000,000	650,000,000	70,500,000	175,000,000
23004001/23010119/11000002	Purchase of 2 Generating Sets	1101	09	701	70133	03000	401216		50,000,000	50,020,000	50,010,000	150,030,000	20,000,000	20,000,000	0	0
23004001/23020119/11000003	Construction of Recreation Plaza	1101	09	701	70133	03000	401216		0	0	0	0	20,000,000	20,000,000	0	0
Broadcasting Corporation of Abia State - Radio Total									400,000,000	400,160,012	400,080,000	1,200,240,012	690,000,000	690,000,000	70,500,000	175,000,000
23055001	Abia State Printing & Publishing Corporation															
	Societal Re-Orientaton															
23055001/23020105/02000001	Sinking of Borehole, Reticulation & Overhead Tank	0201	10	701	70133	03000	401216		2,000,000	2,000,792	2,000,400	6,001,192	2,000,000	2,000,000	0	0
23055001/23020101/02000002	Rehabilitation/Contraction of Office Complex	0201	10	701	70133	03000	401216		10,000,000	10,003,997	10,002,000	30,005,997	8,000,000	8,000,000	0	0
23055001/23010114/02000003	Procurement & Installation of Modern Printing Press	0201	10	701	70133	03000	401216		20,000,000	20,007,995	20,004,000	60,011,995	10,000,000	10,000,000	0	0
23055001/23010119/02000004	Procurement & Installation of 500KVA Generating Set	0201	10	701	70133	03000	401216		10,000,000	10,003,997	10,002,000	30,005,997	5,000,000	5,000,000	0	0
23055001/23010114/02000005	Procurement of Newsprint & Films	0201	10	701	70133	03000	401216		2,000,000	2,000,792	2,000,400	6,001,192	1,000,000	1,000,000	0	0
23055001/23020105/02000006	Purchase of Vehicles	0201	10	701	70133	03000	401216		6,000,000	6,002,389	6,001,200	18,003,589	5,000,000	5,000,000	0	0
Abia State Printing & Publishing Corporation Total									50,000,000	50,019,962	50,010,000	150,029,962	31,000,000	31,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Administrative Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
25001001	Office of the Head of Service															
	Reform of Government and Governance															
25001001/23010101/13000001	Acquisition of Capital Assets	1301	08	701	70133	03000	401108		2,000,000	2,000,792	2,000,400	6,001,192	5,000,000	5,000,000	0	0
25001001/23020101/13000002	Construction of new Office Building	1301	08	701	70133	03000	401108		50,000,000	50,020,000	50,010,000	150,030,000	50,000,000	50,000,000	0	0
25001001/23020101/13000003	Abia State Pension Board (Office Building)	1301	08	701	70133	03000	401108		0	0	0	0	20,000,000	20,000,000	0	0
25001001/23020107/13000004	Construction of Other Public Building	1301	08	701	70111	03000	401108		0	0	0	0	0	0	0	0
25001001/23010102/13000005	Procurement of (1in No. coaster Bus and 1 in NO. Double Cabin	1301	08	701	70111	03000	401108		0	0	0	0	20,000,000	20,000,000	0	0
	Housing and Urban Development															
25001001/23020107/06000001	Construction/Provision of Abia State Public Service Academy	0601	09	701	70133	03000	401216		40,000,000	40,016,002	40,008,000	120,024,002	40,000,000	40,000,000	0	0
25001001/23020101/06000002	Renovation/Re-Roofing of Office of HOS	0601	09	701	70133	03000	401216		10,000,000	10,003,997	10,002,000	30,005,997	30,000,000	30,000,000	0	0
25001001/2320119/06000003	Construction of Recreation Plaza	0606	09	706	70610	03000	401216		0	0	0	0	0	0	0	0
25001001/23020101/06000004	Renov/Re-Roofing of Office of HOS	0606	09	706	70610	03000	401216		0	0	0	0	10,000,000	10,000,000	0	0
	Improvement to Human Health															
25001001/23020105/40000001	Construction/Provision of Drainage/Landscape Premises of HOS	0402	09	701	70133	03000	401216		2,000,000	2,000,792	2,000,400	6,001,192	10,000,000	10,000,000	0	0
	Information Communication and Technology															
25001001/23050102/11000001	Computerization of Database Management Information System	1101	08	701	70133	03000	401216		5,000,000	5,001,993	5,001,000	15,002,993	10,000,000	10,000,000	0	0
	Office of the Head of Service Total								109,000,000	109,043,576	109,021,800	327,065,376	195,000,000	195,000,000	0	0
25005001	Bureau of Training															
	Reform of Government and Governance															
25001001/23010101/13000001	Acquisition of Capital Assets	1303	08	701	70133	03000	401108		2,000,000	2,000,792	2,000,400	6,001,192	0	0	0	0
25005001/23010112/13000005	Purchase of 150 sets of table and chairs for ICT School	1301	09	701	70133	03000	401216		2,000,000	2,000,792	2,000,400	6,001,192	2,000,000	2,000,000	0	0
25005001/23010124/13000006	Purchase of white board(korea) Teaching Aid	1301	09	701	70133	03000	401216		1,000,000	1,000,396	1,000,200	3,000,596	500,000	500,000	0	0
25005001/23010116/13000007	Purchase of 50 jumbo Typewriters	1301	09	701	70133	03000	401216		0	0	0	0	500,000	500,000	0	0
	Bureau of Training Total								5,000,000	5,001,980	5,001,000	15,002,980	3,000,000	3,000,000	0	0
25005002	Bureau of Common Services & Service Monitoring															
	Reform of Government and Governance															
25005002/23010112/13000001	Purchase of Sundry Office Furniture and Fittings	1301	09	701	70131	03000	401216		3,000,000	3,001,189	3,000,600	9,001,789	5,000,000	5,000,000	0	0
	Bureau of Common Services & Service Monitoring Total								3,000,000	3,001,189	3,000,600	9,001,789	5,000,000	5,000,000	0	0
25005003	Bureau of Service Welfare															
	Reform of Government and Governance															
25005003/23010101/13000002	Acquisition of Capital Assets	1301	09	701	70133	03000	401216		5,000,000	5,001,993	5,001,000	15,002,993	1,000,000	1,000,000	0	0
25005003/23050101/13000003	Car Refurbishing Loan for Civil Servants	1301	09	701	70133	03000	401216		0	0	0	0	5,000,000	5,000,000	0	0
25005003/23050101/13000004	Household Equipment Loan to Civil Servants	1301	09	701	70133	03000	401216		0	0	0	0	1,000,000	1,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Administrative Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
Improvement to Human Health																
	25005003/23010122/04000001	Purchase of Ultra Sound Machines	0401	09	701	70133	03000	401216	0	0	0	0	3,500,000	3,500,000	0	0
	25005003/23010122/04000002	Purchase of X-ray Machine for Civil Service Clinic	0402	09	701	70133	03000	401216	0	0	0	0	3,800,000	3,800,000	0	0
Bureau of Service Welfare Total									5,000,000	5,001,993	5,001,000	15,002,993	14,300,000	14,300,000	0	0
25005004 Bureau of Administration Reform of Government and Governance																
	25005004/23010112/13000002	Purchase of Office furniture/Equipment	1301	09	701	70133	03000	401216	4,600,000	3,601,429	3,600,720	11,802,149	1,000,000	1,000,000	0	0
Bureau of Administration Total									4,600,000	3,601,429	3,600,720	11,802,149	1,000,000	1,000,000	0	0
25005007 Bureau of Establishments and Pensions Reform of Government and Governance																
	25005007/23010112/13000004	Purchase Of Office Furniture And Fittings	1301	1301	701	70133	03000	401216	2,000,000	2,000,792	2,000,400	6,001,192	4,500,000	4,500,000	0	0
	25005007/23050101/13000005	Production of Staff List	1301	09	701	70133	03000	401216	0	0	0	0	5,500,000	5,500,000	0	0
Information Communication and Technology																
	25005007/23050102/11000003	Computerization of Central Records	1101	1301	701	70133	03000	401216	2,800,000	2,801,116	2,800,560	8,401,676	7,500,000	7,500,000	0	0
Bureau of Establishments and Pensions Total									4,800,000	4,801,908	4,800,960	14,402,868	17,500,000	17,500,000	0	0
25007001 Local Government Staff Pensions Board Reform of Government and Governance																
	25007001/23010129/13000001	Acquisition of Capital Assets	1301	09	701	70131	03000	401216	15,000,000	15,005,991	15,003,000	45,008,991	25,000,000	25,000,000	0	0
Local Government Staff Pensions Board Total									15,000,000	15,005,991	15,003,000	45,008,991	25,000,000	25,000,000	0	0
36052001 Abia State Tourism Board Reform of Government and Governance																
	36052001/23010108/13000001	Purchase of Operational Office Buses	1301	09	701	70133	03000	401216	10,000,000	10,003,997	10,002,000	30,005,997	9,000,000	9,000,000	0	0
	36052001/23010113/13000002	Purchase of Projectors & Laptops	1301	09	701	70133	03000	401216	350,000	350,132	350,070	1,050,202	250,000	250,000	0	0
	36052001/23010113/13000003	Purchase of 1 in no desk-top Laser jet Computer	1301	09	701	70133	03000	401216	150,000	150,049	150,030	450,079	100,000	100,000	0	0
	36052001/23010115/13000004	Purchase of brand new photocopying machine	1301	09	701	70133	03000	401216	1,000,000	1,000,396	1,000,200	3,000,596	900,000	900,000	0	0
	36052001/23010129/13000005	Purchase of 2 in no digital cameras and digital video	1301	09	701	70133	03000	401216	300,000	300,109	300,060	900,169	200,000	200,000	0	0
Societal Re-Orientation																
	36052001/23020101/02000001	Completion of Tourism Board Office Building	0202	09	701	70133	03000	401216	4,000,000	4,001,596	4,000,800	12,002,396	4,550,000	4,550,000	0	0
	36052001/23050101/02000002	Setting of Tourism Cuisine	0202	09	701	70133	03000	401216	7,000,000	7,002,797	7,001,400	21,004,197	6,000,000	6,000,000	0	0
	36052001/23050101/02000003	Projecting and Revamping of State Domestic Tourism site	0203	09	701	70133	03000	401216	10,000,000	10,003,997	10,002,000	30,005,997	15,000,000	15,000,000	0	0
	36052001/23050101/02000004	Enyi Abia Development of Tourism Carnivals	0203	09	701	70133	03000	401216	13,000,000	13,005,198	13,002,600	39,007,798	12,000,000	12,000,000	0	0
	36052001/23050101/02000005	Development of made in Abia Tourism Materials	0203	09	701	70133	03000	401216	15,000,000	15,005,991	15,003,000	45,008,991	12,000,000	12,000,000	0	0
Abia State Tourism Board Total									60,800,000	60,824,262	60,812,160	182,436,422	60,000,000	60,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Administrative Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
40001001	Office of the Auditor General (State)															
	Reform of Government and Governance															
40001001/23050102/13000001	Computerization of Audit System	1301	09	701	70133	03000	401216		10,000,000	10,003,997	10,002,000	30,005,997	35,000,000	35,000,000	0	0
40001001/23040102/13000002	Water Drainage/Flood Control	1301	09	701	70133	03000	401216		1,000,000	1,000,396	1,000,200	3,000,596	3,000,000	3,000,000	0	0
40001001/23010101/13000003	Acquisition of Capital Assets	1301	09	701	70133	03000	401216		4,000,000	4,001,596	4,000,800	12,002,396	5,000,000	5,000,000	0	0
40001001/23010112/13000004	Purchase of Office Furniture and Fittings Umuahia	1301	09	701	70133	03000	401216		2,000,000	2,000,792	2,000,400	6,001,192	4,000,000	4,000,000	0	0
40001001/23010102/13000005	Automation of Office of the State Auditor General	1301	09	701	70133	03000	401216		10,000,000	10,003,997	10,002,000	30,005,997	23,500,000	23,500,000	0	0
40001001/23010108/13000006	Purchase of (3 in No) Buses	1301	09	701	70133	03000	401216		0	0	0	0	0	0	0	0
Office of the Auditor General (State) Total									27,000,000	27,010,778	27,005,400	81,016,178	70,500,000	70,500,000	0	0
47001001	Civil Service Commission															
	Reform of Government and Governance															
47001001/23010112/13000001	Furnishing of the Offices	1301	09	701	70111	03000	401111		0	0	0	0	500,000	500,000	0	0
47001001/23020105/13000002	Drilling of Borehole and the Reticulation	1301	11	701	70111	03000	401111		1,000,000	1,000,396	1,000,200	3,000,596	0	0	0	0
47001001/23050102/13000003	Installation of Website and Internal Accessories	1302	09	701	70111	03000	401111		3,000,000	3,001,189	3,000,600	9,001,789	2,000,000	2,000,000	0	0
39002001/23010101/13000004	Acquisition of Capital Assets	1301	09	701	70111	03000	401111		0	0	0	0	1,000,000	1,000,000	0	0
47001001/23010101/13000005	Landscaping of the Commission Court Yard	1301	09	701	70111	03000	401111		0	0	0	0	2,000,000	2,000,000	0	0
47001001/23020127/13000006	Construction of ICT Infrastructure	1301	09	701	70111	03000	401216		0	0	0	0	0	0	0	0
47001001/23010113/13000007	Purchase of Computer 10nos	1301	09	701	70111	03000	401216		0	0	0	0	500,000	500,000	0	0
47001001/23010114/13000008	Purchase of Computer Printers 10nos	1301	09	701	70111	03000	401216		0	0	0	0	500,000	500,000	0	0
47001001/23010115/13000009	Purchase of Photocopying Machine 2nos	1301	09	701	70111	03000	401216		500,000	500,192	500,100	1,500,292	500,000	500,000	0	0
47001001/23010117/13000010	Purchase of Shredding Machines 8nos	1301	09	701	70111	03000	401216		200,000	200,072	200,040	600,112	50,000	50,000	0	0
47001001/23010118/13000011	Purchase of Scanning 5nos	1301	09	701	70111	03000	401216		150,000	150,049	150,030	450,079	150,000	150,000	0	0
47001001/23010105/13000012	Purchase of Motor Vehicle 1no	1301	09	701	70111	03000	401216		0	0	0	0	0	0	0	0
47001001/23010106/13000013	Purchase of Van (Hilux) 1no	1301	09	701	70111	03000	401216		0	0	0	0	0	0	0	0
47001001/23010108/13000014	Purchase of Buses 1no	1301	09	701	70111	03000	401216		0	0	0	0	0	0	0	0
47001001/23040102/13000015	Erosion and Flood Control	1301	09	701	70111	03000	401216		1,000,000	1,000,396	1,000,200	3,000,596	1,000,000	1,000,000	0	0
47001001/23010112/13000016	Purchase of Office Furniture & Fitting	1301	09	701	70111	03000	401216		2,150,000	2,150,852	2,150,430	6,451,282	5,000,000	5,000,000	0	0
Poverty Alleviation																
47001001/23020105/03000001	Borehole	0301	09	701	70111	03000	401216		0	0	0	0	0	0	0	0
Civil Service Commission Total									8,000,000	8,003,146	8,001,600	24,004,746	13,200,000	13,200,000	0	0
48001001	Abia State Independent Electoral Commission															
	Reform of Government and Governance															
40001001/23050101/130000001	Conduct of Local Government Elections	1301	09	701	70133	03000	401216		700,000,000	700,280,024	700,140,000	2,100,420,024	0	0	0	0
48001001/23010119/13000005	Purchase of 2 Power Generating Sets	1301	09	701	70133	03000	401216		4,000,000	4,001,596	4,000,800	12,002,396	6,500,000	6,500,000	2,500,000	0
48001001/23010112/13000006	Purchase Of Office Furniture And Fittings	1301	09	701	70133	03000	401216		5,000,000	5,001,993	5,001,000	15,002,993	3,000,000	3,000,000	2,500,000	0
48001001/23010115/13000007	Purchase of Photocopying Machine	1301	09	701	70133	03000	401216		1,000,000	1,000,396	1,000,200	3,000,596	500,000	500,000	0	0
Abia State Independent Electoral Commission Total									710,000,000	710,284,009	710,142,000	2,130,426,009	10,000,000	10,000,000	5,000,000	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
 DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Administrative Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
63001001	Office of the Auditor General (Local Government)															
	Reform of Government and Governance															
	63001001/23010101/13000001	Acquisition of Capital Assets	1301	09	701	70133	03000	401216	2,000,000	2,000,792	2,000,400	6,001,192	3,000,000	3,000,000	0	0
	63001001/23010113/13000004	Purchase of Computers	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0	0
	63001001/23010119/13000005	Purchase of Powers Generating Set	1301	09	701	70133	03000	401216	2,000,000	2,000,792	2,000,400	6,001,192	0	0	0	0
	Office of the Auditor General (Local Government) Total								4,000,000	4,001,584	4,000,800	12,002,384	3,000,000	3,000,000	0	0
64001001	Local Government Service Commission															
	Reform of Government and Governance															
	64001001/23010108/13000003	Purchase of 18 Seater Bus	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0	0
	64001001/23010112/13000006	Purchase of Office Furniture & Fittings	1301	09	701	70133	03000	401216	3,000,000	3,001,189	3,000,600	9,001,789	3,000,000	3,000,000	0	3,000,000
	64001001/23010113/13000007	Acquisition of Computer and Accessories/Installation	1301	09	701	70133	03000	401216	3,000,000	3,001,189	3,000,600	9,001,789	6,000,000	6,000,000	0	0
	64001001/23010119/13000008	Purchase of Generating Set	1301	09	701	70133	03000	401216	2,000,000	2,000,792	2,000,400	6,001,192	6,000,000	6,000,000	0	0
	64001001/23050101/13000009	Capacity Building for Local Govt Staff	1301	09	701	70133	03000	401216	120,000,000	120,048,006	120,024,000	360,072,006	120,000,000	120,000,000	0	0
	Local Government Service Commission Total								128,000,000	128,051,176	128,025,600	384,076,776	135,000,000	135,000,000	0	3,000,000
65001001	Ministry of Boundary Matters & Conflict Resolution															
	Reform of Government and Governance															
	65001001/23050101/13000001	Provision Of Relief Materials	1301	09	704	70411	03000	401216	30,000,000	30,011,993	30,006,000	90,017,993	0	0	0	0
	65001001/23010107/13000002	Purchase Of Hilux Van 2 IN NO	1301	09	704	70411	03000	401216	16,000,000	16,006,398	16,003,200	48,009,598	0	0	0	0
	65001001/23050101/13000003	Acquisition of Capital Assets	1301	09	704	70411	03000	401216	2,000,000	2,000,792	2,000,400	6,001,192	0	0	0	0
	65001001/23010119/13000004	Purchase of Generating Set	1301	09	704	70411	03000	401216	0	0	0	0	0	0	0	0
	Ministry of Boundary Matters & Conflict Resolution Total								48,000,000	48,019,183	48,009,600	144,028,783	0	0	0	0
66001001	Ministry of Establishment & Training															
	Reform of Government and Governance															
	66001001/23010105/13000001	Purchase of Vehicles: Hummer & 1 Hilux Van	1301	11	701	70111	03000	401216	0	0	0	0	0	0	0	0
	66001001/23010113/13000002	Purchase of Computer/Printer 6Nos Each	1301	11	701	70111	03000	401216	0	0	0	0	0	0	0	0
	66001001/23010129/13000003	Purchase of Work Tools/Statewide	1301	11	701	70133	03000	401216	0	0	0	0	0	0	0	0
	66001001/23050101/13000004	Fund for Training (Political Appointees, Artisans, ITF & ICT	1301	11	701	70133	03000	401216	0	0	0	0	0	0	0	0
	Ministry of Establishment & Training Total								0	0	0	0	0	0	0	0
68001001	Ministry of Inter State Affairs															
	Reform of Government and Governance															
	68001001/23010119/13000001	Purchase Of Generating Set	1301	09	704	70411	03000	401216	1,000,000	1,000,396	1,000,200	3,000,596	0	0	0	0
	68001001/23010115/13000002	Purchase Of Photocopying Machine	1301	09	704	70411	03000	401216	500,000	500,192	500,100	1,500,292	0	0	0	0
	68001001/23020105/13000003	Construction Of Water Borehole/ Water Reticulation	1301	09	704	70411	03000	401216	2,000,000	2,000,792	2,000,400	6,001,192	0	0	0	0
	68001001/23010112/13000004	Purchase of Office Equipment	1301	09	704	70411	03000	401216	500,000	500,192	500,100	1,500,292	0	0	0	0
	Ministry of Inter State Affairs Total								4,000,000	4,001,572	4,000,800	12,002,372	0	0	0	0
Grand Total									7,293,700,000	6,599,337,929	6,598,019,340	20,491,057,269	5,537,000,000	5,472,650,000	980,189,500	3,198,972,995

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
15001001	Ministry of Agriculture															
	Economic Empowerment Through Agriculture															
	15001001/23050105/01000003	Raising of 1M genetically Improved Teneral specie Oil Palm Seed	0106	01	704	70421	03000	401206	180,000,000	180,036,000	180,071,994	540,107,994	240,000,000	240,000,000	0	0
	15001001/23050105/01000004	Insurance of Micro Credit and 85 Farmers in the 17 LGAs	0101	01	704	70421	03000	401108	0	0	0	0	0	0	0	200,000,000
	15001001/23010127/01000007	Procurement of 2 No Agric Tractors	0106	01	704	70421	03000	401108	0	0	0	0	225,000,000	225,000,000	0	0
	15001001/23050105/01000009	S. M. U. (Raising of 500,000 Improved F3 Amazen Cocoa Seedling	0106	01	704	70421	03000	401206	25,000,000	25,005,000	25,010,000	75,015,000	25,000,000	25,000,000	0	0
	15001001/23050103/01000010	Farmers Census Analysis & Production	0106	01	704	70421	03000	401206	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	15001001/23050101/01000011	Hosting of National Council on Agriculture	0101	01	704	70421	03000	401216	25,000,000	0	0	25,000,000	0	0	0	0
	15001001/23040101/01000014	Raising of 40,000 Indigenous Fruit Tree	0106	01	704	70421	03000	401206	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
	15001001/23050101/01000019	Provision of Requisite Drugs	0106	01	704	70421	03000	401206	0	0	0	0	30,000,000	30,000,000	0	0
	15001001/23030112/01000020	Renovation and Stocking Three Concrete Fish Pond	0106	01	704	70421	03000	401206	7,000,000	7,001,400	7,002,797	21,004,197	7,000,000	7,000,000	0	0
	15001001/23010127/01000021	Procurement of Agrochemicals for Cocoa and other Seedlings	0106	01	704	70421	03000	401206	50,000,000	50,010,000	50,020,000	150,030,000	100,000,000	100,000,000	4,000,000	0
	15001001/23050105/01000022	Procurement of Fertilizer for the State	0106	01	704	70421	03000	401206	39,000,000	39,007,800	39,015,594	117,023,394	250,000,000	250,000,000	0	0
	15001001/23020113/01000024	Grading of 10km Lodu Ndume Nursery Road	0106	01	704	70421	03000	401206	0	0	0	0	3,000,000	3,000,000	0	0
	15001001/23030112/01000026	Renovation of Agric Department	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
	15001001/23020113/01000027	Reconstruction of Fence	0106	01	704	70421	03000	401206	0	0	0	0	5,000,000	5,000,000	0	0
	15001001/23010127/01000028	Acquisition of Capital Assets	0106	01	704	70421	03000	401206	0	0	0	0	50,000,000	50,000,000	0	0
	15001001/23010127/01000030	Procurement of Engineering Workshop Equipment & Tools	0106	01	704	70421	03000	401206	10,000,000	10,002,000	10,003,997	30,005,997	30,000,000	30,000,000	0	0
	15001001/23050105/01000031	Raising of 15,000 Budded Citrus	0106	01	704	70421	03000	401206	6,000,000	6,001,200	6,002,389	18,003,589	6,000,000	6,000,000	0	0
	15001001/23050105/01000033	Community Based Rice Prod Project/Estab of Rice Milling Mach	0106	01	704	70421	03000	401206	240,000,000	280,056,000	280,112,005	800,168,005	0	0	0	0
	15001001/23050105/01000034	Community Based Cassava Project	0106	01	704	70421	03000	401206	0	0	0	0	10,000,000	10,000,000	0	3,000,000
	15001001/23050105/01000036	Cassava Roots Production (1700 Hectares)	0106	01	704	70421	03000	401206	0	0	0	0	10,000,000	10,000,000	0	0
	15001001/23050105/01000037	Pig Breed Improvement and Production	0106	01	704	70421	03000	401206	7,000,000	7,001,400	7,002,797	21,004,197	0	0	0	0
	15001001/23050101/01000040	Phase III Farmers Field School Programme for 20 Communities	0106	01	704	70421	03000	401206	55,000,000	55,011,000	55,021,993	165,032,993	80,000,000	80,000,000	0	0
	15001001/23030112/01000041	Slashing of Cocoa Estate	0105	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
	15001001/23050101/01000047	Printing of Anti-Rabies Vaccination (ARV) Certificates	0106	01	704	70421	03000	401206	2,000,000	2,000,400	2,000,792	6,001,192	10,000,000	10,000,000	0	0
	15001001/23020113/01000048	Provision of Requisite Meat Inspection Equipment	0106	01	704	70421	03000	401206	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	15001001/23010127/01000052	Purchase of Agric Equipment (Chemicals and Fumigants)	0106	01	704	70421	03000	401206	30,000,000	30,006,000	30,011,993	90,017,993	20,000,000	20,000,000	0	0
	15001001/23050101/01000054	Agric Transform Agenda (Piggery, Sheep, Goat, Aquaculture, poultry)	0106	01	704	70421	03000	401206	0	0	0	0	17,000,000	17,000,000	0	0
	15001001/23050101/01000062	Establishment of Commercial Palm Oil	0103	09	704	70421	03000	401216	20,000,000	0	0	20,000,000	50,000,000	50,000,000	0	0

Mill in Omawuzo Mbala

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR
Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	15001001/23020113/01000063	Stocking of Snailary Poultry Through	0103	09	704	70421	03000	401216	1,000,000	1,000,200	1,000,396	3,000,596	0	0	0	0
	15001001/23020113/01000064	Youth Empowerment through Poultry Processing	0102	09	704	70421	03000	401216	0	0	0	0	20,000,000	20,000,000	0	150,000
	15001001/23020113/01000065	Establishment of Slaughter Farm	0108	09	704	70421	03000	401216	8,000,000	8,001,600	8,003,193	24,004,793	0	0	0	0
	15001001/23020113/01000066	Establishment of 100 Hectares of New Cocoa Plantation Area	0103	09	704	70421	03000	401216	0	0	0	0	150,000,000	150,000,000	0	0
	15001001/23010129/01000068	Procurement of Cocoa Pesticide Equipment	0101	09	704	70421	03000	401216	0	0	0	0	50,000,000	50,000,000	0	0
	15001001/23050101/01000069	Avian Influenza Control Check Point	0106	09	704	70421	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	40,000,000	40,000,000	0	10,000,000
	15001001/23050101/01000070	Establishment & Dev of Rice Processing Cluster	0105	09	704	70421	03000	401216	0	0	0	0	100,000,000	100,000,000	0	0
	15001001/23050101/01000071	Establishment 7 Dev of Palm/Oil Processing Cluster	0106	09	704	70421	03000	401216	0	0	0	0	30,000,000	30,000,000	0	0
	15001001/23050105/01000073	Commercial Agricultural Credit Loan Scheme	0102	11	704	70421	03000	401216	0	0	0	0	240,000,000	240,000,000	0	0
	15001001/23010127/01000074	Land Clearing & Stumping of 1000 Hectares Spur Land Anchor Borrower	0101	01	704	70421	03000	401216	0	0	0	0	22,910,000	0	0	0
	15001001/23020113/01000075	Poultry Cluster in the Three Senatorial Zone	0101	01	704	70421	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	250,000,000	250,000,000	0	0
	15001001/23020113/01000076	Renovation of Vet Clinic in the State	0101	01	704	70421	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	8,000,000	8,000,000	0	0
	15001001/23010127/01000077	Purchase of Laboratory Equipment	0101	01	704	70421	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	25,000,000	25,000,000	0	0
	15001001/23050101/01000079	Emergency Response Deposit Fund against Outbreak of Disease	0101	01	704	70421	03000	401216	15,000,000	15,003,000	15,005,991	45,008,991	10,000,000	10,000,000	0	0
	15001001/23020113/01000080	Prod of (10000) Broilers for 4 Cycle in a Year(Ogwe Golden Chicken)	0101	01	704	70421	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	15001001/23020118/01000081	Erection of Fish Farm and Stocking	0101	01	704	70423	02000	401216	0	0	0	0	0	0	0	0
	15001001/23020113/01000083	Const of Cattle Control Post Lokpanta	0102	01	704	70421	03000	401103	0	0	0	0	10,000,000	10,000,000	0	0
	15001001/23020113/01000084	Ginger Rhizome Production Programme	0103	01	704	70421	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	8,700,000	8,700,000	0	0
	15001001/23020113/01000085	Expansion Of Poultry Project at the Ministry of Agriculture	0102	01	704	70421	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	20,000,000	20,000,000	0	0
	15001001/23050101/01000086	Revolving Agro - input Intervention Loan to Rural Farmers	0101	01	704	70421	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	170,000,000	170,000,000	0	0
	15001001/23050101/01000088	Cassava stem and root multiplication	0101	01	704	70421	03000	401216	3,000,000	3,000,600	3,001,189	9,001,789	0	0	0	0
	15001001/23010127/01000089	Procurement of tractor ,Lowbed ,and D6 Dozer	0101	01	704	70421	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	15001001/23020114/01000090	Grading of farm Roads at Ulonna North and South	0106	01	704	70421	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	15001001/23010127/01000091	Establishment of Fish processing plant	0106	09	704	70421	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	0
	15001001/23050101/01000092	Establishment of Abia farm Market	0107	09	704	70421	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	15001001/23030121/01000093	Rehabilitation of Office and Administration block in Ulonna	0106	09	704	70411	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	15001001/23001001/01000094	Slashing and Rehabilitation of Abia State Oil Palm Estate	0101	09	704	70421	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	15001001/23050101/01000095	Establishment of Native Goat Ranch at Abia Farm , Okoko Item	0101	09	704	70421	03000	401104	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
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Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	15001001/23010127/01000096	Provision of Infrastructure for Accelerated Agriculture Dev	0101	01	704	70421	03000	401216	75,000,000	100,020,000	100,040,000	275,060,000	0	0	0	0
	15001001/23050101/01000097	Abia Community Based Oil Palm Project	0101	01	704	70421	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	15001001/23001001/01000098	Expansion of Oyst Mushroom Farm	0101	01	704	70421	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	15001001/23001001/01000099	National Egg Production Programme	0106	01	704	70421	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	15001001/23001001/0100110	Hosting of Ministry Website and Procurement of Computer set	0104	01	704	70421	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0
	15001001/23001001/01001101	Publication of Agriculture Digest	0106	01	704	70421	03000	401216	6,000,000	6,001,200	6,002,389	18,003,589	0	0	0	0
	15001001/23050101/01001102	Installation of Abia Green House in Aba South	0106	01	704	70421	03000	401216	15,000,000	15,003,000	15,005,991	45,008,991	0	0	0	0
	15001001/23020113/01000103	Establishment of Commercial Palm Oil Processing Mill Alaocha	0101	01	704	70421	03000	401104	20,000,000	0	0	20,000,000	0	0	0	0
Ministry of Agriculture Total									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)															
	Reform of Government and Governance															
	15026001/23050101/13000001	Installation of Accounting software (SAGE 500).	1301	09	704	70421	03000	401103	0	0	0	0	0	0	0	0
	15026001/23020127/13000002	Provision of Computers and Communication equipments	1301	09	704	70421	03000	401108	0	0	0	0	0	0	0	0
	15026001/23020118/13000003	Construction of other public buildings	1301	09	704	70421	03000	401103	0	0	0	0	0	0	0	0
	15026001/23050101/13000004	Survey Equipment	1301	09	704	70421	03000	401103	0	0	0	0	0	0	0	0
	15026001/23030121/13000005	Rehabilitation & Fencing of staff quarters and guest houses	1301	09	704	70421	03000	401103	0	0	0	0	0	0	0	0
	15102001/23010127/13000008	Purchase of Plants & Office Equipment	1307	01	704	70421	03000	401212	3,000,000	3,000,600	3,001,189	9,001,789	10,000,000	10,000,000	0	0
	15102001/23010127/13000009	Purchase of Tractor(2 in NO)	1307	01	704	70421	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	15102001/23050101/13000010	Power Tillers	1301	01	704	70421	03000	401216	3,500,000	3,500,700	3,501,393	10,502,093	0	0	0	0
	Poverty Alleviation															
	15026001/23010104/03000001	Purchase of Motor Cycles and Tricycle (KEKE NAPEP type)	0303	09	704	70421	03000	401103	0	0	0	0	0	0	0	0
	Improvement to Human Health															
	15026001/23020118/04000001	Construction & equipping of medical centre.	0406	09	704	70421	03000	401103	0	0	0	0	0	0	0	0
	Youth															
	15026001/23030111/08000001	Rehabilitation of sporting facilities	0801	09	704	70421	03000	401103	0	0	0	0	0	0	0	0
	Economic Empowerment Through Agriculture															
	15102001/23020113/01000001	Construction/Provision of Agricultural Facilities	0101	01	704	70421	03000	401216	0	0	0	0	0	0	0	0
	15102001/23020113/01000002	Expansion of POULTRY Houses (Layers & Broiler)	0102	01	704	70421	03000	401216	3,500,000	3,500,700	3,501,393	10,502,093	10,000,000	10,000,000	0	0
	15102001/23050101/01000003	PIG production Project	0102	01	704	70421	03000	401111	5,000,000	5,001,000	5,001,993	15,002,993	10,000,000	10,000,000	0	0
	15102001/23010127/13000006	Procurement of Tractor Machine	0101	01	704	70421	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	15102001/23010105/01000007	Acquisition OF Vehicles	0101	09	704	70421	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	Enhancing Skills and Knowledge															
	15026001/23020107/05000001	Building of Hostel and class room blk	0504	09	704	70421	03000	401103	0	0	0	0	0	0	0	0
Abia Agricultural Development Program (AADP) Total									45,000,000	45,009,000	45,017,960	135,026,960	60,000,000	60,000,000	0	0

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20001001	Ministry of Finance															
	Reform of Government and Governance															
	20001001/23050101/13000001	Micro-Finance Loans Scheme	1325	01	704	70411	03000	401108	20,000,000	20,004,000	20,007,995	60,011,995	30,000,000	30,000,000	0	0
	20001001/23020118/13000002	Abia State Pools Betting & Control Board	1306	09	704	70411	03000	401108	0	0	0	0	0	0	0	170,000
	20001001/23020101/13000003	Debt Management Offices	1302	11	704	70411	03000	401108	2,000,000	2,000,400	2,000,792	6,001,192	5,000,000	5,000,000	0	0
	20001001/23050101/13000004	Project Insurance Brokers	1306	11	704	70411	03000	401108	3,000,000	3,000,600	3,001,189	9,001,789	3,000,000	3,000,000	0	0
	20001001/23050103/13000005	Revenue Bill Bond Expenses	1306	11	704	70411	03000	401108	0	0	0	0	0	0	0	985,000
	20001001/23010101/13000006	Acquisition of Capital Assets	1301	11	704	70411	03000	401108	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	499,200	0
	20001001/23050103/13000007	Revenue Mobilization Expenses	1306	11	704	70411	03000	401108	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	35,030,950	34,865,662
	20001001/23050103/13000008	Personnel Audit 1000 Reforce	1303	11	704	70411	03000	401108	0	0	0	0	0	0	0	0
	20001001/23050102/13000009	Centralized Payroll System	1308	08	704	70411	03000	401108	0	0	0	0	0	0	0	0
	20001001/23020106/13000010	Construction/Provision of Office Building	1306	09	704	70411	03000	401108	0	0	0	0	0	0	0	0
	20001001/23010105/13000011	Purchase of Motor Vehicles	1301	09	704	70411	03000	401108	0	0	0	0	0	0	0	0
	20001001/23050101/13000012	Acquisition of Non-Tangible Assets	1306	09	704	70411	03000	401108	0	0	0	0	15,000,000	15,000,000	0	0
	20001001/23050101/13000013	Regulatory Assurance Service	1306	09	704	70411	03000	401108	0	0	0	0	5,000,000	5,000,000	0	0
	20001001/23050101/13000014	Production of Quarterly Journals	1306	09	704	70411	03000	401108	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0
	20001001/23020118/13000015	Procurement of Public Address System	1307	11	704	70411	03000	401216	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
	20001001/23050101/3000016	OGP/SFTAS Expenses	1301	01	704	70411	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	0	0	0	0
	Housing and Urban Development															
	20001001/23020101/06000001	Construction of Office Blocks	0606	09	704	70411	03000	401108	0	0	0	0	0	0	0	0
	Poverty Alleviation															
	20001001/23020118/03000001	Establishment of South East CBN Entrepreneur Development Centre	0302	01	710	71050	03000	401216	0	0	0	0	0	0	0	0
	Information Communication and Technology															
	20001001/23010113/11000001	Purchase of Computers	1107	11	704	70411	03000	401108	0	0	0	0	3,000,000	3,000,000	0	0
	Ministry of Finance Total								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															
	Reform of Government and Governance															
	20007001/23010101/13000001	Acquisition of Capital Assets	1307	09	701	70112	03000	401103	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	855,000	315,000
	20007001/23020127/13000002	Computerization and System Development	1310	11	701	70112	03000	401103	4,000,000	4,000,800	4,001,596	12,002,396	8,000,000	8,000,000	0	0
	20007001/23020104/13000003	Furnishing of the Computer Rooms	1307	09	701	70112	03000	401103	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	0	0
	20007001/23020101/13000004	Reconstruction of Accountant's General's Office	1323	09	701	70112	03000	401103	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0
	20007001/23050107/13000005	Dev. of the New International Chart of Account & Budget Module	1309	09	701	70112	03000	401216	80,000,000	80,016,000	80,031,993	240,047,993	80,000,000	80,000,000	23,200,000	10,000,000
	20007001/23020101/13000006	Construction of Abia State Treasury House	1301	11	704	70411	03000	401216	8,000,000	8,001,600	8,003,193	24,004,793	8,000,000	8,000,000	0	0
	20007001/23050101/13000007	Capacity Building for IPSAS New Modules For Accounts And Bud	1301	09	704	70411	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	0	0	0	0
	Office of the Accountant- General Total								127,000,000	127,025,400	127,050,755	381,076,155	100,000,000	100,000,000	24,055,000	10,315,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
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Economic Sector – Cont'd.

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20008001	Board of Internal Revenue															
	Reform of Government and Governance															
	20008001/23010108/13000001	Purchase of Buses (15 hummer buses @ 3m each	1306	09	701	70112	03000	401216	15,000,000	15,003,000	15,005,991	45,008,991	10,000,000	10,000,000	0	0
	20008001/23050101/13000002	Upgrading the central system	1306	09	701	70112	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0
	20008001/23010101/13000003	Purchase of TOYOTA vehicle	1301	09	701	70112	03000	401216	13,000,000	13,002,600	13,005,198	39,007,798	0	0	0	0
	20008001/23010113/13000004	Purchase of Computers	1306	09	701	70112	03000	401216	2,500,000	2,500,500	2,500,996	7,501,496	0	0	0	0
	20008001/23020127/13000005	Constr of ICT Infrastr. (I Local Window Cloud Sever Backup)	1306	09	701	70112	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	10,000,000	10,000,000	0	0
	20008001/23010105/13000006	Purchase of Vehicles Hilux jeep (10nos @ 5m each)	1306	09	701	70112	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	0	0	0	0
	20008001/23020105/13000007	Drilling of Borehole and Reticulation	1306	11	701	70112	03000	401216	0	0	0	0	0	0	0	0
	20008001/23010112/13000008	Purchase of Office Furniture and Fittings	1306	09	701	70112	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	15,000,000	15,000,000	0	0
	20008001/23010104/13000009	Purchase of Motor Cycles 50nos @ 100,000 per motor cycle	1306	09	701	70112	03000	401216	2,500,000	2,500,500	2,500,996	7,501,496	0	0	0	0
	20008001/23010117/13000010	Purchase of Shredding Machine (Ino.)	1306	09	701	70112	03000	401216	0	0	0	0	0	0	0	0
	20008001/23030121/13000011	Rehabilitation/Repairs of Office Buildings	1306	09	701	70112	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	7,500,000	7,500,000	0	0
	Board of Internal Revenue Total								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															
	Reform of Government and Governance															
	22001001/23020113/13000001	Ubani Market Development	1301	11	704	70411	03000	401216	40,000,000	40,008,000	40,016,002	120,024,002	0	0	0	0
	22001001/23050101/13000002	Organizing Domestic Trade fair/Exhibition.	1301	11	704	70411	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	0	0	0	0
	22001001/23050101/13000003	RELOCATION of street traders to permanent market	1301	11	704	70411	03000	401216	8,000,000	8,001,600	8,003,193	24,004,793	0	0	0	0
	22001001/23050101/13000004	Oversea trade Mission/Conferences	1301	11	704	70411	03000	401216	13,000,000	13,002,600	13,005,198	39,007,798	0	0	0	0
	Growing the Private Sector															
	22001001/23020101/12000004	Renovation and Refurbishing of Zonal Offices	1203	09	704	70411	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	35,000,000	35,000,000	0	0
	22001001/23030101/12000005	Metallurgical Complex Project Aba	1201	09	704	70411	03000	401216	0	0	0	0	0	0	0	0
	22001001/23020118/12000009	Construction of Produce Check Point in 7 Locations	1204	09	704	70411	03000	401216	12,000,000	12,002,400	12,004,790	36,007,190	15,500,000	15,500,000	0	0
	22001001/23020124/12000011	Relocation of Umuahia Industrial Market	1201	09	704	70411	03000	401216	70,000,000	70,014,000	70,027,995	210,041,995	50,000,000	50,000,000	0	0
	22001001/23020124/12000013	Ubani Ibeku Modern Market Project	1207	09	704	70411	03000	401216	0	0	0	0	50,000,000	50,000,000	39,172,520	0
	22001001/23030111/12000014	Establishment of One-Stop Shop	1207	09	704	70411	03000	401216	60,000,000	60,012,000	60,023,998	180,035,998	0	0	3,500,000	45,500,000
	22001001/23030124/12000017	Development of Modern Electronics/Electrical Market at Aba	1205	09	704	70411	03000	401216	100,500,000	100,520,100	100,540,204	301,560,304	102,500,000	102,500,000	19,500,000	0
	22001001/23020101/12000018	Fund for Small Scale Industries (FUSSI)	1201	09	704	70411	03000	401216	0	0	0	0	0	0	5,000,000	0
	22001001/23030124/12000020	Resuscitation of Ailing Industries	1201	09	704	70411	03000	401216	0	0	0	0	0	0	0	0
	22001001/23030124/12000022	Rehabilitation of Infrastructure in State Own Market	1201	11	704	70411	03000	401216	70,000,000	70,014,000	70,027,995	210,041,995	53,000,000	53,000,000	0	0
	22001001/23050101/12000023	Trade fair & Exhibition	1204	11	704	70471	03000	401216	35,000,000	35,007,000	35,013,997	105,020,997	35,000,000	35,000,000	11,000,000	3,500,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	22001001/23050101/12000024	Ohafia Industrial Cluster	1201	09	704	70442	03000	401216	0	0	0	0	0	0	0	0
	22001001/23050101/12000025	Dev of Umu-kalika Industrial Cluster	1201	09	704	70442	03000	401216	0	0	0	0	0	0	0	0
	22001001/23050101/12000026	Skill Acquisition Center Ofoeme	1202	09	704	70474	03000	401216	0	0	0	0	0	0	0	0
	22001001/23020104/12000028	Ariaria International Market Aba	1202	11	704	70411	03000	401216	0	0	0	0	50,000,000	50,000,000	0	0
	22001001/23050101/12000029	Relocation of Illegal Street Traders to Permanent Location	1202	11	704	70411	03000	401216	8,000,000	8,001,600	8,003,193	24,004,793	10,000,000	10,000,000	0	0
	22001001/23050101/12000030	National Council on Trade and Investment	1203	11	704	70411	03000	401216	18,300,000	18,303,660	18,307,311	54,910,971	37,000,000	18,000,000	20,500,000	0
	22001001/23050101/12000033	Amakama Wooden Cave Resort	1203	11	704	70411	03000	401216	0	0	0	0	0	0	0	0
	22001001/23030121/12000034	Renovation and Refurbishing of Produce Zonal Offices	1203	11	704	70411	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	22001001/23050101/12000036	Enhancement of Produce Quality/Control of Store Pest	1203	11	704	70411	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	22001001/23010129/12000037	Procurement of mobile fumigation chamber	1203	11	704	70411	03000	401216	11,000,000	11,002,200	11,004,394	33,006,594	11,000,000	11,000,000	0	0
	Ministry of Trade and Investment Total								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 Poverty Alleviation															
	22005001/23050101/03000001	Design & Prod. of Equip./Machines for Small Scale Industries	0303	09	704	70474	03000	401301	20,000,000	20,004,000	20,007,995	60,011,995	50,000,000	50,000,000	0	0
	Metallurgical Complex Total								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 Reform of Government and Governance															
	58001001/23050101/13000001	Establishment of Science Production workshop Apparatus	1301	11	704	70411	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	1,600,000	0
	58001001/23020103/13000002	Construction of Solar Voltaic cells and its installation in h	1301	11	704	70411	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
	58001001/23020103/13000003	Provision of solar street light on the street of the new sec	1301	11	704	70411	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	0
	28001001/23020118/13000004	Establishment of First Abia Science/Technology Directorate	1301	09	704	70487	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	5,000,000	5,000,000	1,600,000	0
	28001001/23020118/13000005	Acquist. of Lands & Build. of Nig Institute of Leather Science & Tech	1301	09	704	70487	03000	401302	10,000,000	10,002,000	10,003,997	30,005,997	20,238,000	20,238,000	0	0
	28001001/23020118/13000006	Development of Blue Print for Abia State Science & Tech	1301	09	704	70487	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	5,000,000	5,000,000	0	0
	28001001/23020118/13000007	Estab of Leather & Leather Prod, Training& Processing cent Aba	1301	09	704	70487	03000	401302	10,000,000	10,002,000	10,003,997	30,005,997	5,000,000	5,000,000	0	0
	28001001/23050101/13000008	PPP Building /Establishment Of Bio-Refinery in The State Ukwa	1301	09	704	70481	03000	401302	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	28001001/23050101/13000010	Acquisition of dosimeter for detecting radiation emitted by	1301	09	704	70411	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	28001001/23050101/13000011	A collaborating building /installation of cassava processing	1301	09	704	70481	03000	401104	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	28001001/23050101/13000012	TRAINING Abia candidates in chemical technology	1301	09	704	70481	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Economic – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
Improvement to Human Health																
	28001001/23020118/04000001	Establishment of Medical Plants	0410	09	704	70481	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	5,000,000	0
Enhancing Skills and Knowledge																
	28001001/23050101/05000001	Equipping Of Standard Secondary School Laboratory Aba Sour	0501	09	704	70411	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	0	0	0	0
Ministry of Science and Technology Total									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															
Societal Re-Orientation																
	29001001/23010123/02000001	Purchase of Fire Fighting Equipment	0207	09	704	70451	03000	401216	0	0	0	0	0	0	2,000,000	0
	29001001/23030121/02000005	Rehabilitation/Repairs of Office Buildings	0206	09	704	70451	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	10,000,000
Road																
	29001001/23050101/17000001	Abia State Transport Loan Scheme	1703	09	704	70451	03000	401216	20,500,000	20,504,100	20,508,199	61,512,299	20,000,000	20,000,000	9,700,000	0
	29001001/23020114/17000002	Acquisition and Installation of Furniture	1701	09	704	70451	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	5,000,000	5,000,000	0	0
	29001001/23020110/17000006	Installation of Fire Control Detection and Alarm Systems	1701	09	704	70451	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	29001001/23010112/17000010	Procurement of Office Furniture/Equipment	1701	09	704	70451	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
	29001001/23010119/17000013	Procurement of 2Nos 60KVA Gen Set for Fire Service	1701	09	704	70451	03000	401216	0	0	0	0	2,000,000	2,000,000	0	0
	29001001/23010105/17000014	Tyre/Wheel Clappers 20 Pieces 10 x 2 Categories	1701	09	704	70451	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	29001001/23050101/17000016	Establishment of 5 in No Manual Testing Stations	1703	09	704	70411	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	0
Ministry of Transport Total									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															
Reform of Government and Governance																
	29001002/23010123/13000001	Purchase of (3 in No) Fire Engine	1301	07	703	70320	03000	401216	70,000,000	0	0	70,000,000	120,000,000	120,000,000	0	0
	29001002/23010123/13000002	Installation of Fire Control Detection & Alarm System	1301	07	703	70320	03000	401216	5,000,000	60,012,000	60,023,998	125,035,998	60,000,000	60,000,000	0	0
	29001002/23010112/13000003	Procurement of Office Furniture /Equip	1301	07	703	70320	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	29001002/23010123/13000004	Procurement of (3 in No) Water Booster for Fire Service	1301	07	703	70320	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	10,000,000	10,000,000	0	0
	29001002/23010123/13000005	Procurement of (2 in No) 60KVA Generator Set for Fire Service	1301	07	703	70320	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
Societal Re-Orientation																
	29001002/23010123/02000001	Purchase of Fire Fighting Equipment	0207	10	703	70320	03000	401216	4,000,000	4,000,800	4,001,596	12,002,396	10,000,000	10,000,000	0	0
	29001002/23030121/02000002	Rehabilitation/Repairs of Office Build	0207	10	703	70320	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	20,000,000	20,000,000	0	0
	29001002/23020110/02000003	Establishment of Fire Service Station at Ohafia	0207	10	703	70320	03000	401216	10,000,000	15,003,000	15,005,991	40,008,991	10,000,000	10,000,000	0	0
	29001002/23010106/02000004	Procurement of (3 in No) Utility Vans for Fire Protection	0207	10	703	70320	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
	29001002/23010113/02000005	Purchase of Set of Computer /Access	0207	10	703	70320	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	29001002/23010115/02000006	Purchase of Photocopying Machine	0207	10	703	70320	03000	401216	4,000,000	4,000,800	4,001,596	12,002,396	5,000,000	5,000,000	0	0
Abia State Fire Service Total									120,000,000	110,022,000	110,043,949	340,065,949	262,000,000	262,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)															
	Reform of Government and Governance															
	29007001/23010106/13000001	Purchase of 5 Medically Equipped Ambulance Vans	1321	09	704	70451	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	15,000,000	15,000,000	0	0
	29007001/23010105/13000002	Purchase of Executive Toyota Salon Car	1321	09	704	70451	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	5,000,000	5,000,000	0	0
	29007001/23010108/13000003	Purchase of Mitsubishi Buses	1321	09	704	70451	03000	401216	6,000,000	6,001,200	6,002,389	18,003,589	6,000,000	6,000,000	0	0
	29007001/23020101/13000004	Construction of Office Building	1321	09	704	70451	03000	401216	0	0	0	0	0	0	0	0
	29007001/23020114/13000005	Constr of Rd Mapping/Right Ways in the Capital City & Other	1321	09	704	70451	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
	29007001/23010119/13000006	Purchase of Gen. Set (2 in No.)	1321	09	704	70451	03000	401216	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	0	0
	29007001/23010112/13000007	Purchase of Office Furniture & Fittings	1321	09	704	70451	03000	401216	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	0	0
	29007001/23020118/13000008	Construction of Truma Centre	1315	11	704	70443	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	29007001/23050101/13000009	RE -Roofing of Aspims Head office and Landscaping	1301	09	704	70411	03000	401216	25,000,000	25,005,000	25,010,000	75,015,000	0	0	0	0
	29007001/23050101/13000010	Purchase of Hillux Toyota Buses	1301	09	704	70411	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	Abia State Passenger Integrated Manifest Scheme (ASPIMS) Total								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)															
	Reform of Government and Governance															
	29053001/23010108/13000001	Purchase Of Buses	1321	09	704	70451	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	200,000,000	200,000,000	0	0
	29053001/23010105/13000002	Purchase of Motor Spare Parts	1321	09	704	70451	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	0	0
	29053001/23010101/13000003	Acquisition Of Loading Bays/Offices	1301	11	704	70451	03000	401216	70,000,000	70,014,000	70,027,995	210,041,995	80,000,000	80,000,000	0	0
	Abia Transport Corporation (Abia Line Network) Total								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)															
	Reform of Government and Governance															
	29056003/23010129/13000001	Acquisition of Capital Asset	1301	09	704	70474	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	5,000,000	7,500,000
	29056003/23010127/13000002	Purchase of (2 in no) Patrol Motor Van	1301	09	704	70474	03000	401216	7,000,000	7,001,400	7,002,797	21,004,197	10,000,000	10,000,000	3,000,000	0
	29056003/23010127/13000003	Purchase of (2 in no) Tow Van	1301	09	704	70474	03000	401216	0	0	0	0	0	0	0	0
	29056003/23010115/13000004	Purchase of Photocopying	1301	09	704	70474	03000	401216	0	0	0	0	500,000	500,000	0	0
	29056003/23010119/13000005	Procurement of 2 Nos Big Gen Set	1301	09	704	70474	03000	401216	0	0	0	0	1,000,000	1,000,000	0	0
	29056003/23010105/13000006	Purchase of driving Equipment 35 in Nos (Wheel Clamps)	1301	09	704	70474	03000	401216	0	0	0	0	2,500,000	2,500,000	0	0
	29056003/23020118/13000007	Constructing of Sign Post D- board	1301	09	704	70474	03000	401216	1,000,000	1,000,200	1,000,396	3,000,596	1,500,000	1,500,000	0	0
	29056003/23010112/13000008	Purchase of Office furniture /Equipment	1301	09	704	70474	03000	401216	0	0	0	0	3,500,000	3,500,000	0	0
	29056003/23010114/13000009	Purchase of Computers /Accessories and installation	1301	09	704	70474	03000	401216	0	0	0	0	1,000,000	1,000,000	0	0
	29056003/23010127/17000013	Establishment of(3 in No) Govt Computerized Testing Station	1301	09	704	70474	03000	401216	6,000,000	6,001,200	6,002,389	18,003,589	10,000,000	10,000,000	0	0
	29056003/23050101/13000017	Establishment of 5Nos Manual Testing Stations	1301	09	704	70474	03000	401216	0	0	0	0	3,000,000	3,000,000	0	0
	29056003/23010105/17000018	Procurement of 100 Nos Clappers for Heavy vehicles & Light veh	1301	09	704	70474	03000	401216	0	0	0	0	0	0	0	0
	Abia State Traffic & Indiscipline Management Agency (TIMASS) Total								24,000,000	24,004,800	24,009,579	72,014,379	43,000,000	43,000,000	8,000,000	7,500,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

2019 Approved Estimates Budget of Consolidation.....

DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
31001001	Ministry of Energy and Mineral Resources															
	Reform of Government and Governance															
	31001001/23050101/13000001	Acquisition of Capital Assets	1301	07	704	70411	03000	401216	0	0	0	0	30,000,000	30,000,000	5,000,000	0
	31001001/23050101/13000002	Conduct Of Geological and Seismic Survey and Mapping of the S	1301	09	704	70411	03000	401302	200,000,000	200,040,000	200,080,012	600,120,012	0	0	0	0
	31001001/23050101/13000003	Generating Alternative Power Sources for Abia State	1301	09	704	70411	03000	401216	450,000,000	450,090,000	450,180,013	1,350,270,013	0	0	0	0
	Ministry of Energy and Mineral Resources Total								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															
	Power															
	32001001/23010119/14000001	Acquisition of Capital Assets	1401	01	704	70432	03000	401216	0	0	0	0	0	0	0	0
	32001001/23020118/14000006	Establishment of Quality Control Lab	1402	03	704	70432	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	12,000,000	12,000,000	0	0
	32001001/23020118/14000007	Establishment of a Refinery	1401	09	704	70432	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
	32001001/23020111/14000009	Establishment of the Ministry's Reference Library	1401	03	704	70432	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	1,500,000	0
	32001001/23020101/14000010	Provision of Protective Wear (Other working Equipments)	1401	03	704	70432	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
	32001001/23020118/14000011	Establishment of Mining Sites, Oil Fields & Petroleum Sale Outlet	1402	01	704	70432	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	0
	Oil and Gas Infrastructure															
	32001001/23020118/21000008	Establishment of Cement Industry	2101	09	704	70487	03000	401216	0	0	0	0	6,000,000	6,000,000	0	0
	32001001/23050101/21000009	Establishment of Abia Oil Company (Logistics) Incorporation	2101	11	704	70411	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0
	Ministry of Petroleum Total								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															
	Road															
	34001001/23020114/17000001	Construction of Greater Aba Drainage System	1702	11	704	70443	03000	401302	100,000,000	160,032,000	160,063,998	420,095,998	0	100,000,000	0	0
	34001001/23020114/17000004	Reconstruction/Dualization of Aba - Owerri Road	1702	11	704	70443	03000	401301	200,000,000	100,020,000	100,040,000	400,060,000	0	200,000,000	0	0
	34001001/23020114/17000005	Reconstruction of Omeba Road Ehre-Ukaegbu, Ogbo Hill, Aba	1702	11	704	70443	03000	401301	150,000,000	50,010,000	50,020,000	250,030,000	0	100,000,000	0	0
	34001001/23020114/17000007	Construction of Old Timber Street, Ariaria	1702	11	704	70443	03000	401301	100,000,000	30,006,000	30,011,993	160,017,993	0	0	0	0
	34001001/23020114/17000009	Construction of Internal Roads of Timber & Allied Products Market	1702	11	704	70443	03000	401302	0	0	0	0	0	100,000,000	0	0
	34001001/23020114/17000010	Reconstruction of Uratha Road, Aba	1702	11	704	70443	03000	401302	150,000,000	50,010,000	50,020,000	250,030,000	0	100,000,000	0	800,000,000
	34001001/23020114/17000011	Reconstruction/Dualization of Port-Harcourt Road Aba	1702	11	704	70443	03000	401301	0	0	0	0	0	0	0	262,174,121
	34001001/23020114/17000013	Construction of Ozuabam - Ndi Okereke - Arochukwu Road	1702	11	704	70443	03000	401103	100,000,000	100,020,000	100,040,000	300,060,000	200,000,000	200,000,000	0	200,000,000
	34001001/23020114/17000014	Construction of Amangwu - Achara - Ihechiowa Road	1702	11	704	70443	03000	401103	100,000,000	50,010,000	50,020,000	200,030,000	0	100,000,000	0	0
	34001001/23020114/17000015	Construction of Ihechiowa - Amuvi Ihechiowa Bye-Pass Road	1702	11	704	70443	03000	401103	100,000,000	50,010,000	50,020,000	200,030,000	100,000,000	100,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	34001001/23020114/17000017	Construction of Bende - Idima Abam Road	1702	11	704	70443	03000	401103	100,000,000	100,020,000	100,040,000	300,060,000	0	200,000,000	0	0
	34001001/23020114/17000020	Construction of Amankalu-Alayi Akoli Imenyi Road	1702	11	704	70443	03000	401104	0	0	0	0	200,000,000	200,000,000	0	0
	34001001/23020114/17000022	Construction of Ugwu-Nkpa Amaegbuato Road	1702	11	704	70443	03000	401104	100,000,000	50,010,000	50,020,000	200,030,000	0	100,000,000	0	0
	34001001/23020114/17000023	Construction of Lohum-Nkpa-Enugu/Port-Harcourt Express Way	1702	11	704	70443	03000	401104	100,000,000	100,020,000	100,040,000	300,060,000	0	200,000,000	0	200,000,000
	34001001/23020114/17000030	Construction of Nunya-Isoikwuato Road	1702	11	704	70443	03000	401206	100,000,000	0	0	100,000,000	0	0	0	0
	34001001/23020114/17000031	Construction of Uturu Ring Road	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	0
	34001001/23020114/17000032	Const of Ariam Usaka Ikwuano Ring Road	1702	11	704	70443	03000	401205	100,000,000	100,020,000	100,040,000	300,060,000	0	200,000,000	0	0
	34001001/23020114/17000033	Constru of Amaoba-Nnono-Ndoro-Oboro Road with spur to Ikputu	1702	11	704	70443	03000	401205	150,000,000	50,010,000	50,020,000	250,030,000	200,000,000	200,000,000	0	0
	34001001/23020114/17000035	Construction of Ohanze-Ntighazu Abala-Ibeme Road	1702	11	704	70443	03000	401310	100,000,000	100,020,000	100,040,000	300,060,000	200,000,000	200,000,000	0	0
	34001001/23020114/17000036	Construction of Umuokoro Rd Eghem Layout Umuahia	1702	11	704	70443	03000	401111	50,000,000	50,010,000	50,020,000	150,030,000	100,000,000	100,000,000	0	0
	34001001/23020114/17000038	Construct of Abiriba Junction Etitama Nkporo Road (9.0km)	1702	11	704	70443	03000	401111	50,000,000	50,010,000	50,020,000	150,030,000	100,000,000	100,000,000	0	0
	34001001/23020114/17000040	Construction of Akanu-Abia Road Ohafia	1702	11	704	70443	03000	401313	100,000,000	0	0	100,000,000	0	0	0	0
	34001001/23020114/17000042	Construction of Nkata-Ameke Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000049	Construction of Ehimiri - Housing Estate Roads (21 No)	1702	11	704	70443	03000	401216	100,000,000	0	0	100,000,000	0	0	0	0
	34001001/23020114/17000053	Construction of Umueze-Agbo-Ubani-Ibeku Ultra Modern Mkt (6.0k	1702	11	704	70443	03000	401216	200,000,000	100,020,000	100,040,000	400,060,000	200,000,000	200,000,000	5,000,000	0
	34001001/23020114/17000054	Construction of Agbo-Ameke Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000058	Rehabilitation of World Bank Estate Roads	1702	11	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	200,000,000	100,000,000	0	95,000,000
	34001001/23020114/17000064	Construction of Afaraukwu Ring Road	1702	11	704	70443	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	200,000,000	100,000,000	21,416,875	22,000,000
	34001001/23020114/17000069	Reconstruction/Dualisation of Umuahia Ubakala Road	1702	1301	704	70443	03000	401216	100,000,000	0	0	100,000,000	0	0	0	0
	34001001/23020114/17000071	Construction of Umuopara Ring Road	1702	11	704	70443	03000	401217	100,000,000	100,020,000	100,040,000	300,060,000	500,000,000	200,000,000	0	0
	34001001/23020114/17000072	Construction of Eke Eziana - Obulo Osisankita - Umuada Road	1702	11	704	70443	03000	401109	0	0	0	0	100,000,000	100,000,000	0	0
	34001001/23020114/17000073	Reconstruction of Obikabia Umuola Road	1702	11	704	70443	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	100,000,000	100,000,000	0	0
	34001001/23020114/17000076	Construction of Udide-Agbo Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000078	Construction of Umuimo - Arongwa Junction Road	1702	11	704	70443	03000	401212	200,000,000	0	0	200,000,000	0	0	0	0
	34001001/23020114/17000079	Ahiakwu Olokoru - Amizi - NRCRI Road	1702	11	704	70443	03000	401216	200,000,000	100,020,000	100,040,000	400,060,000	300,000,000	300,000,000	4,000,000	5,000,000
	34001001/23020114/17000081	Construction of Uturu Ring Road	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	0
	34001001/23020114/17000084	Construction of Amaeke-Akanu-Amekpu Item Road	1702	11	704	70443	03000	401104	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
34001001	Ministry of Works – Continued...															
	Road															
	34001001/23020114/17000085	Construction of Federal Girls College-Umuezeala-Umulem-Umunt	1702	11	704	70443	03000	401104	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	0
	34001001/23020114/17000086	Construction of Isiugwu Road Ohafia	1702	11	704	70443	03000	401216	200,000,000	50,010,000	50,020,000	300,030,000	100,000,000	100,000,000	0	0
	34001001/23020114/17000087	Construction of Ossa-Isingwu Road	1702	11	704	70443	03000	401109	0	0	0	0	0	0	0	0
	34001001/23020114/17000090	Construction of Aro-Umuejea-Umuohu-Osokwa-Omoba Road	1702	11	704	70443	03000	401212	200,000,000	0	0	200,000,000	0	0	0	0
	34001001/23020114/17000093	Construction of Okpara Road Umuahia	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000095	Construction of Ebem-Isuigwu-Ndi Oji Road	1702	11	704	70443	03000	401111	100,000,000	100,020,000	100,040,000	300,060,000	200,000,000	200,000,000	0	0
	34001001/23020114/17000097	Construction of 3No Roads-Umuana 1st Gate-IBB GRA & Ahieke Rd	1702	11	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	400,000,000	200,000,000	0	63,000,000
	34001001/23020114/17000103	Reconstruction of Amawom-Okporoenyi-Nkalunta Road	1702	11	704	70443	03000	401205	300,000,000	0	0	300,000,000	0	0	0	0
	34001001/23020114/17000106	Construction of Mbala - Umuaku Road	1702	11	704	70443	03000	401109	0	0	0	0	0	0	0	0
	34001001/23020114/17000110	Construction of Amuda-Lokpanta Road	1702	11	704	70443	03000	401109	0	0	0	0	0	0	0	0
	34001001/23020114/17000111	Construction of Nkata - Mbom Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000114	Construction of House of Assembly Okwu-Eze-Bende Rd Umuahia	1702	11	704	70443	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	34001001/23020114/17000117	Construction of Ubakala-Ntigha-Isiala Ngwa (Old Road)	1702	11	704	70443	03000	401206	200,000,000	100,020,000	100,040,000	400,060,000	0	0	0	0
	34001001/23020114/17000118	Construction of Samek Road, Aba	1702	11	704	70443	03000	401302	0	0	0	0	100,000,000	100,000,000	0	0
	34001001/23020114/17000120	Reconstruction of Oba Omaghuzo Amaogudu Road, Abiriba	1702	11	704	70443	03000	401111	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	34001001/23020114/17000121	Construction of Umuaro-Ntigha-Umuananu-Umunkiri Ekwereazu Rd	1702	11	704	70443	03000	401310	100,000,000	100,020,000	100,040,000	300,060,000	0	100,000,000	0	0
	34001001/23020114/17000124	Construction of Agbama-Lodu Road	1702	11	704	70443	03000	401216	200,000,000	100,020,000	100,040,000	400,060,000	100,000,000	100,000,000	0	0
	34001001/23020114/17000125	Dualizatn/Expansion of Aba Rd from Comfort Hotel to Old Umuahia	1702	11	704	70443	03000	401301	100,000,000	100,020,000	100,040,000	300,060,000	200,000,000	200,000,000	0	0
	34001001/23020114/17000126	Construction of 7up-House of Assembly Qtrs Rd Amuba	1702	11	704	70443	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	100,000,000	0	0
	34001001/23020114/17000130	Construction of Ovom Road Aba	1701	09	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000133	Construction of Asaga-Ndi-Orieke Road	1702	11	704	70443	03000	401111	200,000,000	50,010,000	50,020,000	300,030,000	0	0	0	0
	34001001/23020114/17000135	Construction of Owo-Asa-Obegu Road	1702	11	704	70443	03000	401314	0	0	0	0	0	0	0	0
	34001001/23020114/17000139	Construction of Amaekpu amangwu-Erei Road	1702	11	704	70443	03000	401111	100,000,000	0	0	100,000,000	0	0	0	0
	34001001/23020114/17000142	Construction of Helipad/Access Road	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	0
	34001001/23020114/17000146	Construction of Azuka Road to Akpu Road Aba	1702	11	704	70443	03000	401301	100,000,000	50,010,000	50,020,000	200,030,000	0	100,000,000	0	0
	34001001/23020114/17000147	Construction of Ohanku Road, Aba	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
	34001001/23020114/17000148	Construction of Umuikaa-Umune-Omoba Road	1702	11	704	70443	03000	401302	100,000,000	0	0	100,000,000	0	0	0	0
	34001001/23020114/17000149	Construction of Ukaebgu Road Aba	1702	11	704	70443	03000	401301	0	0	0	0	0	0	0	0
	34001001/23020114/17000151	Construction of Umuala-Umueme-Umuebi Umunta Road	1702	11	704	70443	03000	401207	100,000,000	0	0	100,000,000	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
34001001	Ministry of Works – Continued...	Road														
		Construction of Ama Ogbonna Osusu Road Aba	1702	11	704	70443	03000	401301	50,000,000	50,010,000	50,020,000	150,030,000	100,000,000	100,000,000	0	0
		Construction of Okpu-Umuobo Road	1702	11	704	70443	03000	401212	100,000,000	50,010,000	50,020,000	200,030,000	0	100,000,000	0	0
		Construction of Mbawsi-Umuezekwe-Umudeche Ururuka Junction Rd	1702	11	704	70443	03000	401206	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
		Reconstruction/Dualization of Brass/Faulks Road	1702	11	704	70443	03000	401302	100,000,000	100,020,000	100,040,000	300,060,000	200,000,000	200,000,000	0	1,300,000,000
		Construction of Uzuakoli Nkpa-Umuhu Road	1702	11	704	70443	03000	401104	100,000,000	100,020,000	100,040,000	300,060,000	50,000,000	50,000,000	0	0
		Rehabilitation of Ovim Acha Road	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	0
		Construction of Eluama Isukwuato Road	1702	11	704	70443	03000	401108	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
		Construction of Uzuakoli - Ozuitem Road	1702	11	704	70443	03000	401104	100,000,000	50,010,000	50,020,000	200,030,000	100,000,000	100,000,000	0	0
		Dualization of Entrance Road/Single Road into Industrial Mkr	1702	11	704	70443	03000	401216	150,000,000	30,006,000	30,011,993	210,017,993	0	100,000,000	0	0
		Rehabilitation of World Bank Housing-Estate Roads	1702	11	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
		Rehabilitation of Mbom Umueze Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
		Reconstruction of John Udeagbala Bypass (Ayaba Umueze Road)	1702	11	704	70443	03000	401212	100,000,000	50,010,000	50,020,000	200,030,000	200,000,000	200,000,000	0	0
		Construction of Omme Bypass	1702	11	704	70443	03000	401212	0	0	0	0	0	0	0	0
		Rehabilitation of M.C.C. Road	1702	11	704	70443	03000	401212	0	0	0	0	0	0	0	0
		Rehabilitation of Immaculate Road	1702	11	704	70443	03000	401212	200,000,000	0	0	200,000,000	0	0	0	0
		Construction of Umuojima Road	1702	11	704	70443	03000	401212	0	0	0	0	0	0	0	0
		Dualization of Ubakala Road	1702	11	704	70443	03000	401216	0	0	0	0	200,000,000	200,000,000	0	0
		Construction of Aba-Obikaobia Road	1702	11	704	70443	03000	401310	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
		Rehabilitation of Uratta-Umuezeke Umuekechi-Obokwe-Ogwe Road	1702	11	704	70443	03000	401315	100,000,000	100,020,000	100,040,000	300,060,000	200,000,000	200,000,000	0	0
		Rehabilitation of Ururuka Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	15,000,000	305,384,000
		Rehabilitation of Azikwe Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
		Rehabilitation of Cemetery Road	1702	11	704	70443	03000	401302	140,000,000	50,010,000	50,020,000	240,030,000	0	100,000,000	0	0
		Rehabilitation of Jubilee Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
		Rehabilitation of Ezuikwu to Azikiwe Road	1702	11	704	70443	03000	401302	100,000,000	0	0	100,000,000	0	0	0	0
		Rehabilitation of Hospital Road	1702	11	704	70443	03000	401302	0	0	0	0	0	100,000,000	0	0
		Rehabilitation of Kent Street	1702	11	704	70443	03000	401302	0	0	0	0	0	100,000,000	15,000,000	0
		Rehabilitation of Ehi Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
		Rehabilitation of Prisons to Azikiwe Road	1702	11	704	70443	03000	401302	100,000,000	50,010,000	50,020,000	200,030,000	0	0	0	0
		Rehabilitation of Police to Azikiwe Rd	1702	11	704	70443	03000	401302	0	0	0	0	100,000,000	100,000,000	0	0
		Rehabilitation of Ehene Road	1702	11	704	70443	03000	401301	0	0	0	0	0	0	0	0
		Rehabilitation of Umuola Road	1702	11	704	70443	03000	401301	50,000,000	50,010,000	50,020,000	150,030,000	100,000,000	100,000,000	0	0
		Rehabilitation of Ikot-Ekpen Road to Opobo Junction	1702	11	704	70443	03000	401301	50,000,000	50,010,000	50,020,000	150,030,000	0	100,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
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Economic Sector – Cont’d.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=	
34001001	Ministry of Works – Continued...	Road															
		34001001/23030113/17000209	Reconstruction/Rehabilitation of Various Completely Failed Rd	1702	11	704	70443	03000	401216	1,000,000,000	5,001,000,000	5,002,000,204	11,003,000,204	10,636,650,000	6,000,000,000	234,225,000	8,230,441,449
		34001001/23020114/17000212	Construction of Access Road to NNPC Depot	1702	11	704	70443	03000	401216	100,000,000	0	0	100,000,000	0	0	0	0
		34001001/23020114/17000216	Construction of Roads Within Isuikwuato Township	1702	11	704	70443	03000	401108	100,000,000	0	0	100,000,000	0	0	0	0
		34001001/23020114/17000219	Construction of Amangwu Eerei Road	1702	11	704	70443	03000	401111	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
		34001001/23020114/17000221	Construction of Ahieke -Umuzuoro-Umuhute Road (2.0km)	1702	11	704	70443	03000	401216	200,000,000	50,010,000	50,020,000	300,030,000	0	200,000,000	0	0
		34001001/23020114/17000222	Construction of Okwoyi -Ozuitem Road (6.4km)	1702	11	704	70443	03000	401216	200,000,000	100,020,000	100,040,000	400,060,000	0	0	0	0
		34001001/23020114/17000223	Construction of Internal Roads of Luxry Bus Terminal Umuahia	1702	11	704	70443	03000	401111	30,000,000	30,006,000	30,011,993	90,017,993	200,000,000	200,000,000	0	0
		34001001/23020114/17000224	Construction of Road 4 & 6 in Federal Low -Cost Housing	1702	11	704	70443	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	100,000,000	100,000,000	0	0
		34001001/23020114/17000226	Construction of Road Landscaping of new Abia State Secretariat	1702	11	704	70443	03000	401216	100,000,000	50,010,000	50,020,000	200,030,000	0	0	0	0
		34001001/23020114/17000228	Construction of Ohokobe Afara - Umuobia Road	1702	11	704	70443	03000	401216	0	0	0	0	100,000,000	100,000,000	0	50,000,000
		34001001/23020114/17000229	Construction of Ohiya Road (1.5km)	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
		34001001/23020114/17000230	Construction of Amaoji-Abayi Isinagwa-Ahiaba Ubi-Imo River	1702	11	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
		34001001/23020114/17000232	Construction of Mbawsi-Agburuike-Apumiri Ubakala Road	1702	11	704	70443	03000	401207	100,000,000	50,010,000	50,020,000	200,030,000	0	0	0	0
		34001001/23020114/17000234	Construction of Owerrinta-Umuojima-Mbutu Road	1702	11	704	70443	03000	401207	100,000,000	100,020,000	100,040,000	300,060,000	0	200,000,000	0	0
		34001001/23020114/17000235	Construction of Umuim-arongwa Junction Road	1702	11	704	70443	03000	401212	100,000,000	50,010,000	50,020,000	200,030,000	100,000,000	100,000,000	0	0
		34001001/23020114/17000236	Construction of Access Road to St. Bridget College	1702	09	704	70443	03000	401212	100,000,000	30,006,000	30,011,993	160,017,993	100,000,000	100,000,000	0	0
		34001001/23020114/17000237	Construction of Osisioma Modern Park	1702	11	704	70443	03000	401212	100,000,000	50,010,000	50,020,000	200,030,000	0	300,000,000	0	0
		34001001/23020114/17000238	Construction of Item Road Aba (3.2km)	1702	11	704	70443	03000	401302	100,000,000	100,020,000	100,040,000	300,060,000	0	100,000,000	0	0
		34001001/23020114/17000239	Construction of Aja Road Aba (2.2km)	1702	11	704	70443	03000	401302	100,000,000	50,010,000	50,020,000	200,030,000	0	100,000,000	0	0
		34001001/23020114/17000240	Construction of Uzodinma Ugele Rd Layout Umuahia	1702	11	704	70443	03000	401216	100,000,000	50,010,000	50,020,000	200,030,000	200,000,000	200,000,000	0	0
		34001001/23020114/17000241	Construction of German Floor-Mbom-Agbo-Umueze Road Junction	1702	11	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	200,000,000	0	0
		34001001/23020114/17000242	Construction of Okwe-Obohia-Umuemenike Inyila Road	1702	11	704	70443	03000	401205	100,000,000	50,010,000	50,020,000	200,030,000	100,000,000	100,000,000	0	0
		34001001/23030113/17000243	Rehab., Distling of Tunnels & Drainages in the State	1702	11	704	70443	03000	401205	200,000,000	200,040,000	200,080,012	600,120,012	1,000,000,000	1,000,000,000	10,000,000	0
		34001001/23020114/17000245	Construction of Amanta Abiriba-NDI Ebe Aba Road (3.5km)	1702	11	704	70443	03000	401111	0	0	0	0	0	0	0	0
		34001001/23020114/17000246	Construction of Ajata Isieke road (km)	1702	11	704	70443	03000	401216	100,000,000	50,010,000	50,020,000	200,030,000	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
34001001	Ministry of Works – Continued...															
	Road															
		Ubani Ibeku Umeakum Ohuhu Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
		Construction of Amuda-Achara Ngada Road	1702	11	704	70443	03000	401108	100,000,000	50,010,000	50,020,000	200,030,000	100,000,000	100,000,000	0	0
		Rehabilitation of Ohafia Intra-Township Roads Ohafia	1702	11	704	70443	03000	401108	250,000,000	50,010,000	50,020,000	350,030,000	0	0	0	0
		Construction of Imo- Onuaga Bridge	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	0
		Construction of Umudim/Ngodo Isuochi-Umuaku Road	1702	11	704	70443	03000	401108	200,000,000	50,010,000	50,020,000	300,030,000	0	0	0	0
		Construction of Bridges & Flyover in Abia State	1701	09	704	70443	03000	401216	1,000,000,000	3,000,600,000	3,001,200,120	7,001,800,120	4,000,000,000	4,000,000,000	95,000,000	0
		Construction of Agbama Housing Estate Ring Road	1701	09	704	70443	03000	401216	200,000,000	150,030,000	150,060,001	500,090,001	200,000,000	200,000,000	0	0
		Distilling of Drainages & Tunnels in Aba	1701	09	704	70443	03000	401216	100,000,000	50,010,000	50,020,000	200,030,000	200,000,000	100,000,000	0	0
		Destiling of Some Drainages & Dredging of River in Aba	1701	09	704	70443	03000	401216	0	0	0	0	0	0	0	36,000,000
		Construction of Umuaro-umuokoro Ngbokounya-Umuokegwu Umu Rd	1701	09	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	200,000,000	200,000,000	0	0
		Construction of Uzuakoli High Way Rd - Umuagu	1701	09	704	70443	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	100,000,000	100,000,000	0	0
		Construction of Ukome by Uzuakeli Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	45,000,000
		Construction of Mkpuka-Umuala-Umuwaoma Road	1702	11	704	70443	03000	401207	100,000,000	0	0	100,000,000	0	0	0	0
		Rehabilitation of Ndidu Umueri Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
		Construction of Umuobikwa - Itokpa Crescent	1702	11	704	70443	03000	401216	100,000,000	50,010,000	50,020,000	200,030,000	100,000,000	100,000,000	0	0
		Construction of Aboyi - Ariaria - Umuojima - Umuokpara Road	1702	11	704	70443	03000	401216	0	0	0	0	50,000,000	50,000,000	0	0
		Construction of Ndiebe Bridge	1702	11	704	70443	03000	401216	200,000,000	50,010,000	50,020,000	300,030,000	0	200,000,000	0	0
		Construction of Olokoru - Umuobia - Old Umuahia Link Road	1702	11	704	70443	03000	401216	200,000,000	100,020,000	100,040,000	400,060,000	0	200,000,000	0	10,000,000
		Construction of 3 in No Roads in Govt Station Layout Umuahia	1702	11	704	70443	03000	401216	100,000,000	50,010,000	50,020,000	200,030,000	0	0	0	0
		Construction of Eziana - Obulo - Ngodo Road Umunneochi	1702	11	704	70443	03000	401216	0	0	0	0	100,000,000	100,000,000	0	0
		Construction of Abiriba Ring Road	1702	11	704	70443	03000	401216	200,000,000	100,020,000	100,040,000	400,060,000	300,000,000	200,000,000	40,000,000	0
		Construction of Eluama - Amibo - Acha Otamkpa Road Isuikwato	1702	11	704	70443	03000	401108	100,000,000	100,020,000	100,040,000	300,060,000	300,000,000	200,000,000	0	0
		Construction of Mbawsi Ezialu Nsulo Road	1702	11	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	200,000,000	0	0
		Expansion & Dredging of Aba Urban Creek	1702	11	704	70443	03000	401216	200,000,000	50,010,000	50,020,000	300,030,000	100,000,000	100,000,000	0	0
		Construction of Ring Road, Umuagu Osaa - Nkwu - Itungwa Rd	1702	11	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	300,000,000	200,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
34001001	Ministry of Works – Continued...															
	Road															
	34001001/23020114/17000281	Construction of Umuobiakwa - Owo - Onicha Ngwu Road	1702	11	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	34001001/23020114/17000200	Constr of Bible College Rd to Ahiaba Junction Ogor Hill Aba	1702	11	704	70443	03000	401301	50,000,000	50,010,000	50,020,000	150,030,000	100,000,000	100,000,000	0	0
	34001001/23020114/17000283	Construction of Abia Nkwo - Abia Closs-Foss Umuchichi-okpolo	1701	09	704	70443	03000	401109	100,000,000	100,020,000	100,040,000	300,060,000	0	200,000,000	0	0
	34001001/23020114/17000284	Construction of Ibero roads Aba	1701	09	704	70443	03000	401216	100,000,000	50,010,000	50,020,000	200,030,000	100,000,000	100,000,000	0	0
	34001001/23020114/17000285	Construction of Owerri Street Aba	1701	09	704	70443	03000	401302	100,000,000	50,010,000	50,020,000	200,030,000	0	0	0	0
	34001001/23020114/17000286	Construction of Ihie-Ogwa road Ukwa West LGA	1701	09	704	70443	03000	401315	0	0	0	0	100,000,000	100,000,000	0	0
	34001001/23020114/17000287	Construction of Old Express way Road Aba	1701	09	704	70443	03000	401301	100,000,000	100,020,000	100,040,000	300,060,000	200,000,000	200,000,000	0	0
	34001001/23020114/17000289	Construction of Umuocheala/Abayi-Ihie Road	1701	09	704	70443	03000	401109	100,000,000	50,010,000	50,020,000	200,030,000	200,000,000	200,000,000	0	0
	34001001/23020114/17000290	Construction of Access road to Uma Ukpai polytechnic Asaga O	1701	09	704	70443	03000	401216	100,000,000	30,006,000	30,011,993	160,017,993	100,000,000	100,000,000	0	0
	34001001/23020114/17000291	Construction of Obchie Umukalu Road	1701	09	704	70443	03000	401216	100,000,000	30,006,000	30,011,993	160,017,993	100,000,000	100,000,000	0	0
	34001001/23020114/17000292	Construction of Asonneto Road Network Aba	1701	09	704	70443	03000	401301	100,000,000	100,020,000	100,040,000	300,060,000	200,000,000	200,000,000	0	0
	34001001/23020114/17000293	Construction of Obuzor Ozatta Ugwualli road Ukwa West	1701	09	704	70443	03000	401315	100,000,000	100,020,000	100,040,000	300,060,000	0	200,000,000	0	0
	34001001/23020114/17000294	Construction of Osusu Aku Umunnesi Owerri Aba Ugwuagbo	1701	09	704	70443	03000	401313	100,000,000	100,020,000	100,040,000	300,060,000	0	100,000,000	0	0
	34001001/23020114/17000295	Construction of Compost Road Ogor Hill Aba	1701	09	704	70443	03000	401301	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	34001001/23020114/17000296	Construction of Ahunnaya Street Aba	1701	09	704	70443	03000	401301	100,000,000	30,006,000	30,011,993	160,017,993	0	100,000,000	0	0
	34001001/23020114/17000298	Exp/Rehab of Umuruka Rd from Waterside Abia-Umuobiokwu	1701	09	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	20,000,000	0
	34001001/23020114/17000300	Rehab of Umuochum Road Osisioma	1701	09	704	70443	03000	401212	50,000,000	50,010,000	50,020,000	150,030,000	0	100,000,000	0	0
	34001001/23020114/17000301	Reconstruction of Aduale Road Aba	1701	09	704	70443	03000	401301	50,000,000	50,010,000	50,020,000	150,030,000	0	100,000,000	0	0
	34001001/23020114/17000302	Construction of Umuezego-Ntigha Okpuala Road	1701	09	704	70443	03000	401310	100,000,000	0	0	100,000,000	0	0	0	0
	34001001/23020114/17000303	Construction of Flyover Ogor Hill Aba and Osisioma	1701	09	704	70443	03000	401301	0	0	0	0	0	0	0	1,134,237,989
	34001001/23020114/17000309	Construction of Mbawsi Township Rd	1701	09	704	70443	03000	401216	100,000,000	0	0	100,000,000	0	0	0	0
	34001001/23020114/17000310	Construction of Obingwa - Omaozor Abbabi Road	1701	09	704	70443	03000	401310	0	0	0	0	0	100,000,000	0	0
	34001001/23020114/17000311	Construction of 170km Rural Road in the 17 LGA's	1701	09	704	70443	03000	401216	970,000,000	1,000,200,000	1,000,400,036	2,970,600,036	1,000,000,000	1,000,000,000	0	0
	34001001/23020114/17000313	Rehabilitation of Hospital Roads Aba	1701	09	704	70443	03000	401301	0	0	0	0	0	0	0	0
	34001001/23020114/17000314	Construction Ofeme ring Road	1701	09	704	70443	03000	401216	0	0	0	0	0	0	0	50,000,000
	34001001/23020114/17017315	Construction of Umuala Uwakwu Road	1701	09	704	70443	03000	401206	100,000,000	0	0	100,000,000	0	0	0	0
	34001001/23050101/17000316	Acquisition of Capital Assets	1701	09	704	70411	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	34001001/23020114/17000317	Reconstruction of Etche road by East through Ajali road to N	1701	09	704	70610	03000	401302	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
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Economic Sector – Cont'd.

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34001001	Ministry of Works – Continued...															
	Road															
	34001001/23020114/17000018	Reconstruction of Road in Umuahia	1701	09	704	70451	03000	401216	0	100,020,000	100,040,000	200,060,000	0	0	0	0
	34001001/23020114/17000319	Construction of Amakama Ugwunagbo Bridge Aba- Azumini road	1701	09	704	70451	03000	401314	200,000,000	500,100,000	500,200,024	1,200,300,024	0	0	0	0
	34001001/23020114/17000320	Construction of Ohafia Township roads	1701	09	704	70451	03000	401111	200,000,000	200,040,000	200,080,012	600,120,012	0	0	0	0
	34001001/23020114/17000321	Construction of Akirika Ukwu - Nkpuribe Road in Ukwu East	1701	09	704	70451	03000	401314	200,000,000	200,040,000	200,080,012	600,120,012	0	0	0	0
	34001001/23020114/17000322	Construction of Flyover Bridge at Ala Oji Junction Enugu -	1701	09	704	70451	03000	401302	2,000,000,000	2,000,400,000	2,000,800,084	6,001,200,084	0	0	0	0
	34001001/23020114/17000323	Construction of Apunmiri -umuoshi - umuejeaya Mgbarakuma Ahi	1701	09	704	70451	03000	401217	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	34001001/23020114/17000324	Reconstruction of Bende - Itumbauzo Road Bende LGA	1701	09	704	70451	03000	401104	300,000,000	300,060,000	300,120,012	900,180,012	0	0	0	0
	34001001/23020114/17000325	Construction of Osisioma Ekeakpara - Umuekaa Road OSISOMA L	1701	09	704	70451	03000	401212	200,000,000	100,020,000	100,040,000	400,060,000	0	0	0	0
	34001001/23020114/17000326	Construction of Ebelebe-Akawu-Ugbi Road in Umunneochi LGA	1701	09	704	70443	03000	401109	100,000,000	0	0	100,000,000	0	0	0	0
	34001001/23030113/17000327	Rehabilitation of Roads in Obete Umuodu Ibeme Uzor Okporo	1701	09	704	70443	03000	401216	10,000,000	0	0	10,000,000	0	0	0	0
	34001001/23030113/17000328	Rehabilitation of Roads in Etiti Ohazu Umumba Umuosi/Timber	1701	09	704	70443	03000	401216	10,000,000	0	0	10,000,000	0	0	0	0
	34001001/23030113/17000329	Rehabilitation of Road from Mbawsi Railway Crossing to Umuos	1701	09	704	70443	03000	401216	10,000,000	0	0	10,000,000	0	0	0	0
	Airways															
	34001001/23020117/18000001	Construction of Abia State Airport	1801	11	704	70443	03000	401205	0	0	0	0	0	0	0	0
	Ministry of Works Total								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)															
	Road															
	34004001/23030113/17000001	Roads Rehabilitation and Maintenance	1702	09	704	70451	03000	401216	400,000,000	400,080,000	400,160,012	1,200,240,012	450,000,000	450,000,000	0	2,000,000
	Abia State Road Maintenance Agency (ABROMA) Total								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															
	Societal Re-Orientatation															
	36001001/23030124/02000006	Abia State Tourism Board	0208	09	708	70820	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0
	Growing the Private Sector															
	36001001/23020119/12000001	Development of Long Juju - Arochukwu	1211	08	708	70820	03000	401103	3,000,000	3,000,600	3,001,189	9,001,789	20,000,000	20,000,000	0	0
	36001001/23020119/12000002	Construction/Development of Azumini Blue River	1215	08	708	70820	03000	401314	10,000,000	10,002,000	10,003,997	30,005,997	30,000,000	30,000,000	0	0
	36001001/23020119/12000003	Ejirimara Cultural Festival	1213	10	708	70820	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	30,000,000	30,000,000	0	0
	36001001/23020119/12000004	Construction of Cultural Complex	1208	08	708	70820	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	0	0
	36001001/23020119/12000007	Construction of Tourism Resort Amaka	1215	08	708	70820	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	30,000,000	30,000,000	0	0
	36001001/23020119/12000008	Construction/Development of Abia State Museum & Monuments	1211	08	708	70820	03000	401104	2,000,000	2,000,400	2,000,792	6,001,192	10,000,000	10,000,000	1,000,000	0
	36001001/23020119/12000009	Construction of Art Studio	1207	09	704	70411	03000	401216	0	0	0	0	2,000,000	2,000,000	0	0
	Ministry of Tourism Arts & Culture Total								52,000,000	52,010,400	52,020,755	156,031,155	142,000,000	142,000,000	1,000,000	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
36004001	Abia State Council For Arts & Culture															
	Reform of Government and Governance															
	36004001/23010113/13000001	Purchase of Computers	1301	09	708	70820	03000	401216	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
	Societal Re-Orientation															
	36004001/23010129/02000001	Purchase of Modern Band	0201	10	708	70820	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0
	36004001/23020104/02000002	Construction of Abia Traditional Kitchen	0201	10	708	70820	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
	36004001/23010108/02000003	Purchase of Vehicle (Coastal Bus)	0201	11	708	70820	03000	401216	0	0	0	0	0	0	0	0
	36004001/23050104/02000004	State Cultural Festivals	0201	10	708	70820	03000	401216	10,000,000	0	0	10,000,000	17,000,000	17,000,000	2,000,000	0
	Abia State Council For Arts & Culture Total								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															
	Reform of Government and Governance															
	38001001/23010129/13000001	Acquisition of Capital Assets	1301	11	701	70132	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	5,000,000	0
	38001001/23050101/13000002	UNFPA Government Counterpart Cash Contribution	1301	11	701	70132	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	18,421,000
	38001001/23050101/13000003	UNICEF Assisted Programme GCCC Funding	1301	11	701	70132	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	38001001/23050101/13000004	Poverty Reduction Counterpart Fund	1301	11	701	70132	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	38001001/23050101/13000005	State Statistical Agency	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0	0
	38001001/23020106/13000006	Counterpart Funding for CGS -SDGs Project -State	1301	11	701	70132	03000	401216	1,500,000,000	1,500,300,000	1,500,600,060	4,500,900,060	1,000,000,000	1,000,000,000	0	5,000,000
	38001001/23050101/13000007	IFAD, FGN Community Based National Resource Mangt. Programme	1301	11	701	70132	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	38001001/23050101/13000008	Counterpart Fund for NDDC /FGN /IFAD	1301	11	701	70132	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	38001001/23050101/13000009	Counterpart Fund for FADAMA 111 /IDA Projects	1301	11	701	70132	03000	401216	250,000,000	250,050,000	250,100,012	750,150,012	360,000,000	360,000,000	0	15,000,000
	38001001/23050101/13000011	Purchase of Agricultural Equipment for RUMED/IFAD	1301	11	701	70132	03000	401216	3,000,000	3,000,600	3,001,189	9,001,789	3,000,000	3,000,000	0	0
	38001001/23050101/13000013	Tuberculosis & Leprosy Control Programme	1301	11	701	70132	03000	401216	500,000	500,100	500,192	1,500,292	0	0	0	0
	38001001/23050101/13000014	IVERTECTIN (DT)	1301	11	701	70132	03000	401216	500,000	500,100	500,192	1,500,292	500,000	500,000	0	0
	38001001/23020118/13000015	Government Counterpart Cash Contribution for CSDP	1301	11	701	70132	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0
	38001001/23050101/13000016	Computerisation of Budget & Accounts Dept. Planning Comm.	1301	11	701	70132	03000	401216	7,000,000	7,001,400	7,002,797	21,004,197	0	0	0	0
	38001001/23050101/13000018	Design & Construction of Office Building	1301	11	701	70132	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	10,000,000	10,000,000	0	0
	38001001/23050101/13000019	UNITAR	1301	11	701	70132	03000	401216	3,000,000	3,000,600	3,001,189	9,001,789	5,000,000	5,000,000	0	0
	38001001/23050101/13000020	UNDP Counterpart Cash Contribution	1301	11	701	70132	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	38001001/23050101/13000021	Consultancy Services	1301	11	701	70132	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	30,000,000	30,000,000	0	100,000,000
	38001001/23050101/13000022	Establishment of Abia State Data Bank	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0	0
	38001001/23050102/13000023	Installation of Internet Infrastructure	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0	0
	38001001/23010113/13000024	Purchase of Computers	1301	11	701	70132	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	0
	38001001/23050103/13000025	Survey of Infrastructure Facilities in Abia State	1301	11	701	70132	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	38001001/23050101/13000026	Community Economic Empowerment	1301	11	701	70132	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	13,000,000
	38001001/23050105/13000027	CN/BNRMP/RTEP/HSDP III/FADAMA	1301	11	701	70132	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	38001001/23050101/13000028	Abia State GCCC to Policy Reform	1301	11	701	70132	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	38001001/23040105/13000029	World Bank Nigeria Erosion and Water shed Mgt Project	1301	11	701	70132	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	200,000,000	200,000,000	0	0
	38001001/23050103/13000030	Nat. Emergency Mgt Agency Assisted Activity on Disaster Area	1301	11	701	70132	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	38001001/23050101/13000031	W/Bank State Youth Empowerm Social Support Operation-YESSO	1301	11	701	70132	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0
	38001001/23050104/13000032	World Breast Feeding Day	1301	11	701	70132	03000	401216	620,000	620,124	620,240	1,860,364	612,000	612,000	0	0
	38001001/23050101/13000033	SURE-P Programme	1301	11	701	70132	03000	401216	0	0	0	0	20,000,000	20,000,000	0	0
	38001001/23050101/13000034	CBN-SME Micro-Credit Fund (CBN/FGN)	1301	11	701	70132	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	30,000,000	30,000,000	0	0
	38001001/23050101/13000035	United Kingdom Department for International Dev. (UK-DFID)	1301	11	701	70132	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	38001001/23050105/13000036	JICA	1301	11	701	70132	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	2,000,000	2,000,000	0	0
	38001001/23050101/13000037	Canadian International Development Agency CIDA	1301	11	701	70132	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	2,000,000	2,000,000	0	0
	38001001/23050101/13000038	French International Development Agency FIDA	1301	11	701	70132	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	38001001/23010132/13000039	Purch. & Installation of Security Equip.(CCTV and Intercom)	1301	11	701	70132	03000	401216	4,000,000	4,000,800	4,001,596	12,002,396	4,000,000	4,000,000	0	0
	38001001/23050101/13000040	KOICA	1301	11	701	70132	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
	38001001/23040105/13000042	Exten. of the Reticulation of the Borehole to the Old Buildg	1301	11	701	70132	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
	38001001/23050101/13000043	Generation of Financial Data	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0	0
	38001001/23050101/13000044	Prep. & Printg of Vision 20:20:20 2nd Implementn 2014-2017	1301	11	701	70132	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	10,000,000	10,000,000	0	0
	38001001/23050103/13000045	State Budget Preparation Expenses	1301	11	701	70132	03000	401216	45,000,000	45,009,000	45,017,995	135,026,995	45,000,000	45,000,000	24,000,000	8,500,000
	38001001/23050103/13000046	Printing of Estimates	1301	11	701	70132	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	38001001/23050103/13000047	State Budget Monitoring & Control Committee	1301	11	701	70132	03000	401216	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	3,000,000
	38001001/23050101/13000048	Abia State Primary Health Development Agency	1301	09	701	70132	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0
	38001001/23050103/13000049	Survey of SMI in Umuahia and Aba	1301	09	701	70132	03000	401216	0	0	0	0	0	0	0	0
	38001001/23040105/13000050	Power Consumer Survey (Water)	1301	09	701	70132	03000	401216	0	0	0	0	0	0	0	0
	38001001/23020114/13000051	Rural Access & Mobility Project (RAMP)	1301	09	701	70132	03000	401216	0	0	0	0	25,000,000	25,000,000	0	0
	38001001/23050104/13000052	Community Based Social Programme	1301	09	701	70132	03000	401216	0	0	0	0	0	0	0	0
	38001001/23050101/13000053	United Nations Industrial Development Organisatn UNIDO (CFC)	1301	09	701	70132	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	2,000,000	2,000,000	0	0
	38001001/23050101/13000054	Trade Union	1301	09	701	70132	03000	401216	0	0	0	0	0	0	0	0
	38001001/23050102/13000055	Counterpart Contrib.to Compu.of Abia State Gross Dom. Prod.	1301	09	701	70132	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
	38001001/23050101/13000056	Prep.& Publ.of Various State Policy Doc.&3yrs Strat Plan Doc	1301	09	701	70132	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	38001001/23050105/13000057	NPFS Programme Counterpart Fund	1301	09	701	70132	03000	401216	0	0	0	0	0	0	0	0
	38001001/23020111/13000058	Construction & Equipping of ASPC Library	1301	09	701	70132	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	38001001/23010112/13000061	Purch. of (10 in No.) Fridges for Directors & Deputy Directors	1301	09	701	70132	03000	401216	3,000,000	3,000,600	3,001,189	9,001,789	3,000,000	3,000,000	0	0
	38001001/23050101/13000062	Conduct of State Economic Summit	1301	09	701	70132	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	38001001/23020127/13000065	Establishment of ICT Repair & Maintenance Workshop	1301	09	701	70132	03000	401216	3,000,000	3,000,600	3,001,189	9,001,789	3,000,000	3,000,000	0	0
	38001001/23020127/13000066	Establishment of (2 in one) Internet Hotspots	1301	09	701	70132	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
	38001001/23020127/13000067	Computerisation of Central Record of Bureau of Estab & Pension	1301	09	701	70132	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	30,000,000	30,000,000	0	0
	38001001/23050105/13000070	National Programme on Food Security (NPFS)	1301	09	701	70132	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	38001001/23020106/13000072	Counterpart Fund MDG Projects - Local Government	1301	09	701	70133	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	200,000,000	200,000,000	0	0
	38001001/23020105/13000074	Provision of Water Facilities in ASPC	1301	09	701	70132	03000	401216	0	0	0	0	1,000,000	1,000,000	0	0
	38001001/23050103/13000075	State Budget Monitoring & Evaluation	1301	09	701	70132	03000	401216	3,500,000	3,500,700	3,501,393	10,502,093	1,000,000	1,000,000	0	0
	38001001/23020118/13000076	Fund for Rural Access & Mobility Project (RAMP)	1301	09	701	70132	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	200,000,000	200,000,000	0	0
	38001001/23030121/13000077	Rehabilitation of ASPC Office Building	1301	09	701	70132	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	38001001/23020113/13000079	Construction & Provision of Agric. Facilities (ATA,AETA)	1301	09	701	70132	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	38001001/23050101/13000080	Consultancy for Geological Survey of Solid Mineral Deposit i	1301	09	701	70132	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
	38001001/23050101/13000081	Consultancy Programme for SACA	1301	09	701	70132	03000	401216	3,000,000	3,000,600	3,001,189	9,001,789	3,000,000	3,000,000	0	0
	38001001/23020127/13000082	Constr. & Linking ASPC to the Data Base @ AG's Office	1301	09	701	70132	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	0
	38001001/23010114/13000083	Purchase of Printers (300)	1301	09	701	70132	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	30,000,000	30,000,000	0	0
	38001001/23050101/13000084	NEWMAP	1301	09	701	70132	03000	401216	400,000,000	400,080,000	400,160,012	1,200,240,012	700,000,000	700,000,000	0	1,416,577,259
	38001001/23050101/13000085	NHIS/MDG/MCH/Counterpart Contr.	1301	09	704	70411	03000	401301	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0
	38001001/23050101/13000086	Health Insurance Scheme Quarterly Contribution	1301	09	704	70481	03000	401301	80,000,000	80,016,000	80,031,993	240,047,993	80,000,000	80,000,000	0	0
	38001001/23050101/13000087	Counterpart Funding for CGS ASUBEB Project	1301	09	704	70481	03000	401301	2,500,000,000	2,500,500,000	2,501,000,096	7,501,500,096	3,500,000,000	3,500,000,000	0	0
	38001001/23050101/13000088	Design & Hosting of ASPC Website & Linking the State	1301	09	701	70133	03000	401216	1,000,000	1,000,200	1,000,396	3,000,596	3,000,000	3,000,000	0	0
	38001001/23010119/13000089	Purchase of Solar Powered Inverter/Accessories for MDA's.	1301	09	701	70133	03000	401216	3,000,000	3,000,600	3,001,189	9,001,789	3,000,000	3,000,000	0	0
	38001001/23050101/13000090	Ext/Boasting of Abia State ICT Park/Center in Abia Center	1301	09	701	70133	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	0	0
	38001001/23050101/13000091	Maintenance of Computer IT & Internet Equipment @ ASPC KT Ce	1301	09	701	70133	03000	401216	0	0	0	0	3,000,000	3,000,000	0	0
	38001001/23050101/13000092	Consultancy Services in the State	1301	09	701	70133	03000	401216	2,500,000,000	2,000,400,000	2,000,800,084	6,501,200,084	1,000,000,000	1,000,000,000	938,928,184	1,027,375,428
	38001001/23050101/13000093	Capacity Building Programme for ASPC	1301	09	701	70133	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	10,000,000	220,733,615

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Progrm Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	38001001/23050101/13000094	State Suplimentary Budget Preparation Expenses	1301	09	701	70133	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
	38001001/23050101/13000095	Counterpart Funding for Water Project	1301	09	701	70133	03000	401216	500,000,000	500,100,000	500,200,024	1,500,300,024	1,000,000,000	1,000,000,000	0	0
	38001001/23050101/13000096	Hosting Of The Council Of Niger Delta	1301	09	701	70133	03000	401217	500,000	500,100	500,192	1,500,292	150,000,000	150,000,000	0	0
	38001001/23050101/13000097	Counterpart fund for Abia State integrated infrast Dev proj	1301	09	701	70133	03000	401216	0	0	0	0	1,000,000,000	1,000,000,000	0	0
	38001001/23050101/13000098	Extention/Boasting of internet Service/Signal by (150m) radu	1301	09	701	70133	03000	401216	0	0	0	0	1,500,000	1,500,000	0	0
	38001001/23050101/13000099	EU/NDSP 4 Counterpart Funding	1301	09	701	70133	03000	401216	460,000,000	460,092,000	460,184,010	1,380,276,010	500,000,000	500,000,000	0	0
	38001001/23050100/130100	Statewide (Others) Counterpart funding	1301	09	701	70133	03000	401216	2,000,000,000	2,000,400,000	2,000,800,084	6,001,200,084	2,000,000,000	2,000,000,000	0	0
	38001001/23050101/13000101	State Economic Recovery Growth Plan	1301	09	701	70133	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	38001001/23050101/13000102	FSP -fiscal Sustainability Plan	1301	09	701	70133	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	38001001/23050101/13000103	OGP-Open Government Partnership	1301	09	701	70133	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	0	0	0	0
	38001001/23050101/13000104	CCD-CMMMUNITY Charter of Demand	1301	09	701	70133	03000	401216	15,000,000	15,003,000	15,005,991	45,008,991	0	0	0	0
Poverty Alleviation																
	38001001/23050105/03000072	Agricultural Transformation Extension Agenda (A.T.E.A)	0301	09	701	70132	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
Abia State Planning Commission Total									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															
	Reform of Government and Governance															
	38004001/23050101/13000001	Research & Development	1301	09	704	70412	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	0	0
	38004001/23010106/13000002	Purchase of Computers	1301	09	704	70412	03000	401216	0	0	0	0	15,000,000	15,000,000	0	0
	38004001/23010114/13000003	Prod of Statistical Book & Conduct of Social Econ Survey	1301	11	701	70132	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	20,000,000	20,000,000	0	0
	38004001/23010108/13000004	Purchase of Office Furnitre	1301	09	701	70132	03000	401216	0	0	0	0	5,000,000	5,000,000	0	0
	38004001/23050101/13000005	Production of Data Collection Tools	1301	09	701	70133	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
Abia State Bureau of Statistics Total									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															
	Poverty Alleviation															
	38005001/23050101/03000001	Government Counterpart Contribution	0307	03	706	70620	03000	401216	400,000,000	400,080,000	400,160,012	1,200,240,012	500,000,000	500,000,000	0	0
Abia State Community & Social Development Agency Total									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)															
	Reform of Government and Governance															
	38006001/23050101/13000001	Consultancy Services	1301	11	701	70112	03000	401216	0	0	0	0	5,000,000	5,000,000	0	0
	38006001/23010107/13000002	Purchase of van (Hilux) 3 in no	1301	11	701	70112	03000	401216	0	0	0	0	15,000,000	15,000,000	0	0
	38006001/23010113/13000003	Purchase of Computers /Printers 5 in no each	1301	11	701	70112	03000	401216	0	0	0	0	1,300,000	1,300,000	0	0
	38006001/23010108/130000004	YESO	1301	11	701	70112	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	15,000,000	15,000,000	0	0
	38006001/23050101/130000005	SOCU	1301	11	701	70112	03000	401216	12,000,000	12,002,400	12,004,790	36,007,190	20,000,000	20,000,000	0	0
	38006001/23010108/130000006	N. POWER GEEP	1325	09	701	70112	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	34,000,000	34,000,000	0	0
Youth																
	38006001/23010108/130000007	GOVT CCT	0806	09	701	70112	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	30,000,000	30,000,000	0	0
Abia State Social Safety Net Programme (YESSO/SOCU) Total									62,000,000	62,012,400	62,024,777	186,037,177	120,300,000	120,300,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
52001001	Ministry of Public Utilities and Water Resources															
	Power															
	52001001/23030103/14000001	Construction /Provision of Electricity	1402	09	704	70452	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	200,000,000	200,000,000	0	13,290,790
	52001001/23010119/14000002	Purchase of Power Generating Set Transformers	1401	09	704	70452	03000	401216	180,000,000	200,040,000	200,080,012	580,120,012	50,000,000	50,000,000	0	30,000,000
	52001001/23020103/14000003	Extension & improv. of Elect to Institution &State Secretariat	1401	11	706	70630	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	50,000,000	50,000,000	12,000,000	7,500,000
	52001001/23020123/14000004	Construction of Traffic/Street Light	1401	09	704	70435	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	456,750,000	50,000,000	0	51,000,000
	52001001/23020103/14000005	Purch.of Hiab Grane Veh/Electricity Equip&Testing Instrument	1401	09	706	70630	03000	401216	0	0	0	0	50,000,000	50,000,000	0	45,000,000
	52001001/23030123/14000006	Rehabilitation/Repairs of Street Light	1401	09	704	70435	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	4,500,000
	52001001/23020103/14000007	Energizing of Electric Transformers at Umuahia	1401	11	704	70435	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	100,000,000	100,000,000	0	0
	52001001/23010119/14000008	SANTA CRUX SECONDARY SCHOOL Compond Lighting Olokoro Um S	1401	09	706	70640	03000	401217	0	0	0	0	10,000,000	10,000,000	0	0
	52001001/23020123/14000009	Const of Street Lights along Umuana Ndume in Um N LGA	1401	09	706	70640	03000	401217	0	0	0	0	10,000,000	10,000,000	0	0
	52001001/23030123/14000010	Rehabilitation of Solar Streetlight in the State	1401	09	706	70640	03000	401217	80,000,000	0	0	80,000,000	100,000,000	100,000,000	0	0
	52001001/23010119/14000011	Installation of 1.6km Street light along Milvaron Road Aba	1401	09	706	70640	03000	401217	0	0	0	0	20,000,000	20,000,000	0	0
	52001001/23010119/14000012	Installation of Convntional street lights along Amaokwe Eke	1401	09	706	70640	03000	401217	0	0	0	0	10,000,000	10,000,000	0	0
	52001001/23010119/14000013	Provision of Transformers at Ipu East in Isi-Obehie Asu	1401	09	704	70435	03000	401315	20,000,000	0	0	20,000,000	0	0	0	0
	Water Resources and Rural Development															
	52001001/23010133/10000001	Procurement of Drilling Rig and Accessories	1001	09	706	70630	03000	401216	0	0	0	0	70,000,000	70,000,000	0	0
	52001001/23020105/10000002	UNICEF Assisted Abia State Rural Water	1001	10	706	70630	03000	401216	20,000,000	0	0	20,000,000	0	0	0	0
	52001001/23020105/10000003	Provision of Water to Various Housing Estates	1001	07	706	70630	03000	401216	120,000,000	0	0	120,000,000	30,000,000	30,000,000	0	0
	52001001/23030104/10000004	Procurement of Equipment & Capacity Building	1001	09	706	70630	03000	401216	0	0	0	0	50,000,000	50,000,000	0	0
	52001001/23020104/10000005	Prov.of Water Scheme to various Housing Estate,Govt Establis	1001	11	706	70630	03000	401216	0	0	0	0	100,000,000	100,000,000	3,000,000	0
	52001001/23010133/10000007	Procurement of Drilling Rig & Accessories	1002	07	706	70630	03000	401216	0	0	0	0	100,000,000	100,000,000	0	0
	52001001/23030104/10000008	Rehab. of Umuahia Old Water Scheme	1005	07	706	70630	03000	401216	0	0	0	0	50,000,000	50,000,000	0	0
	52001001/23020105/10000010	Constructn of New Water Scheme for Rural & Urban Development	1005	07	706	70630	03000	401216	300,000,000	0	0	300,000,000	100,000,000	100,000,000	0	30,000,000
	52001001/23030104/10000013	Rehabilitation & Mait. of Rural Water Scheme in Abia	1005	07	706	70630	03000	401217	150,000,000	0	0	150,000,000	100,000,000	100,000,000	5,000,000	0
	52001001/23030104/10000015	Rehabilitation of Water Borehole & Reticulation at Nnamdi Az	1003	09	704	70452	03000	401216	20,000,000	0	0	20,000,000	100,000,000	100,000,000	0	0
	Ministry of Public Utilities and Water Resources Total								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

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
52102001	Abia State Water Board															
	Water Resources and Rural Development															
	52102001/23020105/10000001	Procur. of various of 4nos 60hp Subm Pumps, cable, etc	1003	09	706	70630	03000	401216	230,000,000	30,006,000	30,011,993	290,017,993	20,000,000	20,000,000	0	0
	52102001/23020105/10000002	Procur. of 1no 30hp submersible pump, Cables etc and 160KVA	1003	09	706	70630	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	52102001/23010119/10000003	Procurement of Generating Set (for various scheme)	1003	09	706	70630	03000	401216	210,000,000	10,002,000	10,003,997	230,005,997	10,000,000	10,000,000	0	0
	52102001/23020105/10000004	Provision of Diesel & Lubricant (various water scheme)	1003	09	706	70630	03000	401216	450,000,000	20,004,000	20,007,995	490,011,995	20,000,000	20,000,000	2,000,000	44,000,000
	52102001/23030104/10000005	Maintenance of Pipelines (various water scheme)	1005	07	706	70630	03000	401216	400,000,000	50,010,000	50,020,000	500,030,000	40,000,000	40,000,000	0	0
	52102001/23020105/10000006	Water Treatment Chemical and Reagent	1001	07	706	70630	03000	401216	40,000,000	20,004,000	20,007,995	80,011,995	30,000,000	30,000,000	0	0
	52102001/23020118/10000007	Reticulation of World Bank, Commissioner's Qtrs, Ehimiri	1002	07	706	70630	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	30,000,000	30,000,000	0	0
	52102001/23030104/10000008	Rehabilitation of 22 Water Schemes	1003	07	706	70630	03000	401216	332,878,770	132,905,346	132,931,916	598,716,032	10,000,000	10,000,000	100,000	6,000,000
	52102001/23030104/10000009	Rehabilitation of Umuopara Water Scheme	1005	07	706	70630	03000	401216	169,121,230	30,006,000	30,011,993	229,139,223	10,000,000	10,000,000	0	0
	52102001/23020105/10000010	Urban Water Project for Aba and Umuahia	1002	09	706	70630	03000	401216	1,730,000,000	100,020,000	100,040,000	1,930,060,000	300,000,000	300,000,000	7,000,000	0
	52102001/23020105/10000011	Reticulation of Okoko Item Water Scheme Igula in Bende LGA	1003	07	706	70630	03000	401104	20,000,000	0	0	20,000,000	0	0	0	0
	52102001/23010129/10000012	Procurement and Replacement of Obsolete Quality Control Lab	1001	07	706	70630	03000	401216	200,000,000	0	0	200,000,000	0	0	0	0
	Abia State Water Board Total								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															
	Enhancing Skills and Knowledge															
	52103001/23050101/05000001	Research & Development	0502	09	705	70520	03000	401109	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	0
	Environmental Improvement															
	52103001/23020118/09000001	Construction/Provision of Toilet Infrastructure	0913	07	705	70520	03000	401216	0	10,002,000	10,003,997	20,005,997	21,000,000	21,000,000	0	0
	Water Resources and Rural Development															
	52103001/23020105/10000001	Construction/Provision of Water Facilities	1002	09	706	70630	03000	401206	0	10,002,000	10,003,997	20,005,997	21,000,000	21,000,000	0	0
	52103001/23010133/10000002	Purchase of Surveying Equipment ETC	1005	09	706	70630	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	10,500,000	10,500,000	0	0
	52103001/23030104/10000003	Rehabilitation/Repairs of Water Facilities	1005	09	706	70630	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	10,500,000	10,500,000	0	0
	52103001/23020105/10000004	Construction/Provision of Water Facilities	1001	09	706	70630	03000	401104	0	0	0	0	3,000,000	3,000,000	0	0
	52103001/23010106/10000005	Purchase of Vans & Trucks	1003	10	706	70630	03000	401216	0	0	0	0	0	0	0	0
	52103001/23050103/10000006	Monitoring & Evaluation	1003	09	706	70630	03000	401206	2,000,000	2,000,400	2,000,792	6,001,192	1,500,000	1,500,000	0	0
	52103001/23050101/14000007	Training of Local Artisans and Craftsmen on VL0M of WASH Fac	1001	09	704	70452	03000	401217	0	0	0	0	10,500,000	10,500,000	0	0
	52103001/23000000/10000008	Purchase of Tripod, Winch and Accessories for Drilling of Bo	1001	09	704	70452	03000	401217	0	0	0	0	1,000,000	1,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	52103001/23050101/10000009	Partnership Extended Water, Sanitation and Hygiene (PEWASH)	1001	09	704	70452	03000	401217	3,000,000	3,000,600	3,001,189	9,001,789	45,000,000	45,000,000	0	0
	52103001/23050103/10000010	WASH Contingency Plan for EPR and Timely Intervention	1001	09	704	70452	03000	401217	0	10,002,000	10,003,997	20,005,997	10,000,000	10,000,000	0	0
	52103001/23020105/10000011	Provision of Water Facilities at Amaoku/Amakwu Alayi Bende	1001	09	706	70630	03000	401104	10,000,000	0	0	10,000,000	0	0	0	0
	52103001/23020105/10000012	Provision of Water Facilities at Itumbanzu Ndiwo Bende LGA	1001	09	706	70630	03000	401104	20,000,000	0	0	20,000,000	0	0	0	0
Abia State Rural Water Sanitation Agency Total									50,000,000	50,010,000	50,019,951	150,029,951	134,000,000	134,000,000	0	0
53001001	Ministry of Housing															
	Reform of Government and Governance															
	53001001/23020101/13000001	Construction/Provision of Office building Complex	1301	09	706	70630	03000	401216	0	0	0	0	0	0	3,000,000	0
	53001001/23030109/13000002	Renovation of Fire Service Station	1301	09	706	70610	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	53001001/23030118/13000003	Const. of Clinic Lib @ New Govt House	1301	09	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020101/13000004	Remodeling of Aba Area offices	1304	09	706	70610	03000	401216	0	0	0	0	100,000,000	100,000,000	0	0
	53001001/23020101/13000005	Remodeling of Govt Offices at JSC ,CSC , LOCAL GOVT AUDIT	1305	09	706	70610	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	100,000,000	100,000,000	0	0
	53001001/23020101/13000006	Const of Dormitory (male & female) & staff Qtrs for Mentally C	1301	09	706	70610	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	42,000,000	42,000,000	0	0
	53001001/23020101/13000007	Maintenance of new Secretariat	1301	09	706	70610	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	50,000,000	50,000,000	0	0
	Housing and Urban Development															
	53001001/23020101/06000001	Construction of Abia State Secretariat Complex (Umuahia)	0602	09	706	70610	03000	401216	300,000,000	300,060,000	300,120,012	900,180,012	700,000,000	700,000,000	0	0
	53001001/23020101/13000004	Perimeter Fencing Of UCDA Office	0601	09	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020104/06000004	Construction/Maintenance of Public Building in the State	0602	11	706	70610	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	200,000,000	200,000,000	161,613,054	142,844,273
	53001001/23020101/06000005	Construction of Auditorium Complex at ABSUTH Aba	0602	11	706	70610	03000	401216	0	0	0	0	0	0	20,000,000	0
	53001001/23020104/06000006	Abia State Housing & Property Development Corporation	0602	11	706	70610	03000	401216	0	0	0	0	0	0	600,000	0
	53001001/23020101/06000007	26 Legislative Building	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23030101/06000009	Rehabilitation of Enugu Lodge	0602	11	706	70610	03000	401216	0	0	0	0	20,000,000	20,000,000	0	5,028,079
	53001001/23020101/06000010	Construction of SSG's Office	0601	09	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020102/06000013	Constr of 200 Units of 3Bedroom bungalow @New Iseike H/Estate	0602	11	706	70610	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	0	0	0	0
	53001001/23020102/06000014	Constr of 1000 Units of 3B/room bungalow in 3Senatorial Zone	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	1,000,000
	53001001/23020102/06000018	Construction of Ultra Modern Government House Complex	0602	11	706	70610	03000	401216	500,000,000	500,100,000	500,200,024	1,500,300,024	698,000,000	698,000,000	0	0
	53001001/23020106/06000019	Construction of Medical Complex - ABSUTH Aba	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	10,000,000
	53001001/23050101/06000024	External Works	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23030101/06000025	Remodeling of Old State Secretariat Complex Umuahia	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	53001001/23020118/06000026	Provision of Infrastructure at Isi Eke Housing Estate	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23030101/06000027	Renovation of Abia State Liaison Office/Lodge Lagos	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020107/06000028	Construction of Public Buildings (in 3 Senatorial Zones)	0602	11	706	70610	03000	401216	0	0	0	0	0	0	10,650,000	25,000,000
	53001001/23020107/06000029	Constr of Hostel; Blocks for Abia State University Uturu	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020101/06000030	Construction of Office Block for BCA	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020104/06000041	Construction of International Conference Centre (ICC)	0602	11	706	70610	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	100,000,000	100,000,000	0	0
	53001001/23020104/06000042	External Work at Isieke Housing Estate	0602	11	706	70610	03000	401216	0	0	0	0	40,000,000	40,000,000	0	0
	53001001/23020104/06000047	Remodeling of Abia State Liaison Office Victoria Island/Lagos	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020119/06000049	Interior work at the International Conference Centre (ICC)	0602	11	706	70610	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	9,030,000	55,000,000
	53001001/23030103/06000050	Maintenance of Public Building Victoria Island	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020104/06000051	Construction of Public Building (High Court in 3 Senatorial)	0602	11	706	70610	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	525,000,000	525,000,000	37,381,000	16,000,000
	53001001/23020104/06000054	Construction of High Court Aba	0602	11	706	70610	03000	401302	0	0	0	0	0	0	0	0
	53001001/23030105/06000057	Renovation of School of Psychiatric Nursing at G/Hospital	0602	11	706	70610	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	80,000,000	80,000,000	0	0
	53001001/23020102/06000058	Construction (Building & Fencing) @ Mission Hill Umuhia	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020101/06000059	Construction of Office Complex for ABSEIC Staff	0602	11	706	70610	03000	401216	60,000,000	60,012,000	60,023,998	180,035,998	50,000,000	50,000,000	0	0
	53001001/23020119/06000060	Construction of fence, Admin Block For NPF	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020119/06000061	Construction of Office Secretariat for Abia Vigilante	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020106/06000067	Construction of Refectory @ Amachara Hospital	0602	09	706	70620	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020101/06000068	Construction of BIR /BPP Building Project	0603	09	706	70620	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	53001001/23020101/13006069	Upgrading of Abia State Staff Quarters, Abuja	0601	09	706	70610	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	200,000,000	200,000,000	0	0
Improvement to Human Health																
	53001001/23020106/04000001	Construction Abia State University/Hospital	0406	09	706	70610	03000	401301	0	0	0	0	0	0	0	0
	53001001/23030105/04000002	Renovation of Uzuakoli G/Hospital	0410	09	706	70610	03000	401104	0	0	0	0	0	0	0	0
	53001001/23030103/04000003	Rehabilitation/Repairs - Housing	0410	06	706	70610	03000	401216	0	0	0	0	0	0	0	0
Environmental Improvement																
	53001001/23020118/09000001	Provision of Infrastructure at Isieke H/Estate	0901	09	706	70610	03000	401216	0	0	0	0	0	0	0	0
Ministry of Housing Total									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

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
53010001	Abia State Housing and Property Corporation															
	Housing and Urban Development															
	53010001/23010107/06000004	Purchase of (Hilux) Moving Equipment	0602	09	706	70610	03000	401217	0	0	0	0	0	0	0	0
	53010001/23020101/06000005	Perimeter Fencing	0602	09	706	70610	03000	401207	0	0	0	0	10,000,000	10,000,000	0	0
	53010001/23050101/00006006	Compensation to Umujata Olokor Land Donors	0602	07	706	70610	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	10,000,000	0
	53010001/23050101/00006007	Compensation of Industrial Market Housing Estate Land Donors	0602	09	706	70610	03000	401216	80,000,000	80,016,000	80,031,993	240,047,993	80,000,000	80,000,000	0	0
	53010001/23010101/00006008	Compensation of Land Donors for Housing Estate in 17 LGAs	0602	09	706	70610	03000	401216	120,000,000	120,024,000	120,048,006	360,072,006	120,000,000	120,000,000	0	0
	53010001/23050101/06000009	Housing Estate at Olokor	0602	09	706	70610	03000	401217	200,000,000	200,040,000	200,080,012	600,120,012	0	0	0	0
	53010001/23030121/13000001	Renovation of Office Building	0602	09	706	70610	03000	401217	0	0	0	0	20,000,000	20,000,000	0	0
	53010001/23010106/13000002	Purchase of Hilux Van	0602	09	706	70610	03000	401217	0	0	0	0	15,000,000	15,000,000	0	0
	53010001/23010101/13000003	Acquisition of Capital Assets	0602	09	706	70610	03000	401217	20,000,000	20,004,000	20,007,995	60,011,995	10,000,000	10,000,000	0	0
	53010001/23050101/23000004	UNITY Garden Estates Osisoma	0602	09	706	70610	03000	401212	25,000,000	25,005,000	25,010,000	75,015,000	0	0	0	0
	53010001/23050101/13000005	Industrial Market at Housing Estate Umuhia	0602	09	706	70610	03000	401216	55,000,000	55,011,000	55,021,993	165,032,993	0	0	0	0
	Abia State Housing and Property Corporation Total								600,000,000	600,120,000	600,239,999	1,800,359,999	355,000,000	355,000,000	10,000,000	0
53056001	Umuhia Capital Development Authority (UCDA)															
	Housing and Urban Development															
	53056001/23010107/06000001	Purchase of Truck (Bull Dozer& Pay loader) Earth Moving Equip	0602	08	706	70610	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	100,000,000	100,000,000	0	0
	53056001/23010107/06000002	Purchase of Truck (Pay Loader)Moving Equipment	0602	08	706	70610	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	30,000,000	30,000,000	0	0
	53056001/23010108/06000003	Perimeter Fencing Of UCDA Office	0602	08	706	70610	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	10,000,000	10,000,000	0	0
	Enhancing Skills and Knowledge															
	53056001/23020101/05000001	Umuhia Capital Dev Authority Office Complex	0510	09	706	70610	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	10,000,000	10,000,000	0	0
	Umuhia Capital Development Authority (UCDA) Total								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															
	Housing and Urban Development															
	54001001/23030101/06000001	Rehabilitation/Repairs of Housing	0602	09	704	70411	03000	401104	0	0	0	0	0	0	0	0
	54001001/23030102/06000002	Rehabilitation/Repairs of Electricity	0602	09	704	70411	03000	401104	0	0	0	0	0	0	0	0
	54001001/23030104/06000003	Rehabilitation/Repairs of Water Facilities	0602	09	704	70411	03000	401104	0	0	0	0	8,000,000	8,000,000	0	0
	Poverty Alleviation															
	54001001/23050101/03000001	Grant-In-Aid to 200 Communities self Help Project	0302	11	704	70411	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	0	0	0	0
	54001001/23050101/03000004	Poverty Reduction Welfare Scheme (Empowerment of loss of Income)	0302	11	704	70411	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	7,000,000	7,000,000	0	0
	54001001/23010127/03000008	Procurement of New Grader	0302	11	704	70411	03000	401216	0	0	0	0	0	0	0	0
	54001001/23030104/03000014	Repair of Head pumps (50 in Nos)	0302	10	704	70411	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	8,000,000	8,000,000	0	0
	54001001/23050101/03000018	Rural Access Mobility Project (RAMP)	0302	11	704	70411	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	15,000,000	0
	54001001/23050101/03000019	Research and Development	0307	11	704	70411	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	10,000,000	10,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
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Economic Sector – Cont'd.

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	54001001/23050101/03000020	Poverty Reduction Welfare Scheme	0306	09	704	70411	03000	401217	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	54001001/23050101/03000021	Establishment of Ministerial Website	0301	09	704	70411	03000	401217	0	0	0	0	3,000,000	3,000,000	0	0
	54001001/23050101/03000022	Rehabilitation of Community Development Training Centre	0303	09	704	70411	03000	401217	0	0	0	0	5,000,000	5,000,000	0	0
	54001001/23050101/03000023	Data base Development and Capacity Building of Town Union	0302	09	704	70411	03000	401217	0	0	0	0	3,000,000	3,000,000	0	0
	54001001/23050101/03000024	Community Policing Programme	0301	09	704	70411	03000	401217	0	0	0	0	5,000,000	5,000,000	0	0
	54001001/23050101/03000025	Engagement of Town Union	0303	09	704	70411	03000	401217	2,000,000	2,000,400	2,000,792	6,001,192	5,000,000	5,000,000	0	0
	54001001/23010112/03000026	Procurement of Office Equip for Abia State Cash Transfer Office	0301	09	704	70411	03000	401217	0	0	0	0	10,000,000	0	0	0
	54001001/23050103/03000027	Abia State Cash Transfer Programme	0302	09	704	70411	03000	401217	0	0	0	0	18,000,000	0	0	0
Road																
	54001001/23030113/17000001	Rehabilitation/Repairs of Road	1702	09	704	70411	03000	401216	0	0	0	0	0	0	0	0
	54001001/23020114/17000002	Construction/Provision of Roads	1702	09	704	70411	03000	401216	0	0	0	0	0	0	0	0
Environmental Improvement																
	54001001/23010112/09000001	Purchase Of Office Furniture And Fittings	0901	07	704	70411	03000	401216	0	0	0	0	5,000,000	5,000,000	0	0
Power																
	54001001/23020103/14000001	Construction/Provision of Electricity	1401	11	704	70411	03000	401216	6,000,000	6,001,200	6,002,389	18,003,589	10,000,000	10,000,000	0	0
Min. of Economic Planning & Poverty Reduction Total									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															
	Housing and Urban Development															
	60001001/23010133/06000001	Procurement of Survey Tools & Other Equipments	0605	07	706	70620	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	30,000,000	30,000,000	0	0
	60001001/23040101/06000002	Payment of Land Compensation for Crops & Economic Trees	0606	07	706	70620	03000	401216	150,000,000	150,030,000	150,060,001	450,090,001	0	0	0	8,000,000
	60001001/23020118/06000004	Parcellation/Implementation of Layouts	0605	07	706	70620	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	60001001/23020104/06000006	Abia State Estate Development Agency	0605	07	706	70610	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	0	0
	60001001/23020104/06000007	Digital Mapping of the State Master Plan	0605	07	706	70620	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	30,000,000	30,000,000	0	0
	60001001/23010101/06000008	Acquisition & Compensation for 200 Hectares of Land @ Aba	0604	07	706	70620	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	100,000,000	100,000,000	0	130,000,000
	60001001/23030103/06000009	Development of Layouts	0605	07	706	70620	03000	401216	0	0	0	0	0	0	0	0
	60001001/23010133/06000010	Perimeter Survey of Various Acquisitions	0602	07	706	70620	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	17,000,000	0
	60001001/23010107/06000011	Purchase of Hilux Trucks	0601	07	706	70620	03000	401216	0	0	0	0	0	0	0	0
	60001001/23010101/06000012	Land Acquisition at Okpu Umuobo Osisioma	0606	11	706	70610	03000	401212	30,000,000	30,006,000	30,011,993	90,017,993	50,000,000	50,000,000	0	0
	60001001/23010101/06000013	Land Acquisition at Umuasua Isiukwuato	0606	11	706	70610	03000	401108	20,000,000	20,004,000	20,007,995	60,011,995	50,000,000	50,000,000	0	0
	60001001/23010101/06000014	Land Acquisition at Nsirimo/Abam/Amuzo Umuahia South	0606	11	706	70610	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	50,000,000	50,000,000	0	0
	60001001/23010101/06000018	Surveying of Lands Okpu Umuobo (Osisioma)	0606	11	706	70610	03000	401212	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	0	0
	60001001/23010101/06000019	Surveying of Lands Umuasua Isiukwuato	0606	11	706	70610	03000	401108	15,000,000	15,003,000	15,005,991	45,008,991	20,000,000	20,000,000	0	0

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	60001001/23010101/06000020	Surveying of Lands Nsirimo Umuahia South	0606	11	706	70610	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	0	0
	60001001/23010101/06000021	Surveying of Lands Umuobe Ovom Obingwa	0606	11	706	70610	03000	401310	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	0	0
	60001001/23010101/06000022	Surveying of Lands Erote Umuahia North	0606	11	706	70610	03000	401216	15,000,000	15,003,000	15,005,991	45,008,991	20,000,000	20,000,000	0	0
	60001001/23010101/06000023	Surveying of Land for Abia State Airport	0606	11	706	70610	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0
	60001001/23010133/06000024	Purchase of Surveying Equipments	0606	11	706	70610	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	0	0
	60001001/23010101/06000027	Acquisition of Land at Amato Osisioma Ngwa	0606	11	706	70610	03000	401212	30,000,000	30,006,000	30,011,993	90,017,993	50,000,000	50,000,000	0	6,000,000
	60001001/23010101/06000028	Acquisition of Land at Ekeoba Umuahia North	0606	11	706	70610	03000	401216	60,000,000	60,012,000	60,023,998	180,035,998	100,000,000	100,000,000	0	0
	60001001/23010101/06000029	Acquisition of Lands at Umuahia South	0606	11	706	70610	03000	401216	60,000,000	60,012,000	60,023,998	180,035,998	100,000,000	100,000,000	0	0
	60001001/23010101/06000030	Acquisition of Land at Mbaisii Obingwa	0606	11	706	70610	03000	401310	70,000,000	70,014,000	70,027,995	210,041,995	50,000,000	50,000,000	0	0
	60001001/23010101/06000031	Acquisition of Land at Umuana Ihie Ndume Umuahia	0606	11	706	70610	03000	401216	60,000,000	60,012,000	60,023,998	180,035,998	100,000,000	100,000,000	0	0
	60001001/23010101/06000032	Acquisition of Land at Obegu Ugwunagbo	0606	11	706	70610	03000	401313	20,000,000	20,004,000	20,007,995	60,011,995	50,000,000	50,000,000	0	0
	60001001/23010101/06000035	Land Acquisition for Abia State Airport Umuahia South	0606	11	706	70610	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	500,000,000	500,000,000	0	0
	60001001/23010101/06000037	Acquisition Of Land For ABIA Warrior Sports Complex Umuahia	0601	09	706	70650	03000	401217	5,000,000	5,001,000	5,001,993	15,002,993	10,000,000	10,000,000	0	0
	60001001/23010101/06000038	Acquisition of Land for Cattle Market and Cemetery	0601	09	706	70610	03000	401217	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	60001001/23030103/06000039	Reclamation of 2.5 hectares of Land at Ndi Egoro Flood(for Ho	0601	1301	706	70610	03000	401217	30,000,000	30,006,000	30,011,993	90,017,993	40,000,000	40,000,000	0	0
	60001001/23020127/06000041	Procurement of Internet Connectivity Design for Town Plan	0602	07	706	70610	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
	60001001/23020127/06000047	Hosting of Ministry's Website	0605	07	706	70610	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
	60001001/23050101/06006048	Urban Renewal Program	0604	07	701	70111	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	10,000,000	10,000,000	0	0
	60001001/23050101/00006049	Master Plan for Aba, Umuahia and Ohafia	0604	11	701	70111	03000	401302	10,000,000	10,002,000	10,003,997	30,005,997	150,000,000	150,000,000	7,000,000	0
	60001001/23020118/06000050	Development Control	0605	07	706	70610	03000	401216	40,000,000	40,008,000	40,016,002	120,024,002	100,000,000	100,000,000	0	5,000,000
	60001001/23050101/06000051	Research and Development (Master Plan for Development)	0602	09	706	70650	03000	401301	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	0	0
	60001001/23050101/06006052	Provision of Orderly Development at Aba North	0604	07	706	70610	03000	401301	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	60001001/23050101/06000053	Provision of Orderly Development (Umuahia North)	0602	09	706	70650	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	60001001/23020104/06000057	Earth Moving Equipment	0602	09	706	70610	03000	401108	40,000,000	40,008,000	40,016,002	120,024,002	100,000,000	100,000,000	0	0
	60001001/23020104/06000058	New Town Development Owerrinta	0602	09	706	70610	03000	401108	40,000,000	40,008,000	40,016,002	120,024,002	70,000,000	70,000,000	0	0
	60001001/23020104/06000059	Mbalano Isuikuato Layout	0602	09	706	70610	03000	401108	15,000,000	15,003,000	15,005,991	45,008,991	20,000,000	20,000,000	0	0
	60001001/23020104/06000060	Isiama Ohafia	0601	09	704	70443	03000	401217	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	0	0
	60001001/23020112/06000061	Enyimba Economic City Project	0605	09	706	70620	03000	401301	1,000,000,000	1,000,200,000	1,000,400,036	3,000,600,036	0	0	0	0
	Ministry of Lands and Survey Total								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

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR
Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
60001002	Abia State Estate Development Agency															
	Housing and Urban Development															
	60001002/23010101/06000001	Land Acquisition and Allocation for Housing	0604	09	706	70610	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	15,000,000	15,000,000	0	0
	60001002/23020101/06000002	Development of Office Permanent Site	0604	09	706	70610	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	15,000,000	15,000,000	0	0
	60001002/23050103/06000003	Survey and Mapping	0605	09	706	70610	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	60001002/23030113/06000004	Minor Roads Maintenance and Clearing of Site	0604	1301	706	70610	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	10,000,000	10,000,000	0	0
	60001002/23020114/06000005	Construction of Culverts in the Estate	0604	09	706	70610	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	10,000,000	10,000,000	0	0
	60001002/23010105/06000006	Purchase of Project Vehicle (Hillux-3)	0604	09	706	70610	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	Abia State Estate Development Agency Total								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.															
	Housing and Urban Development															
	62001001/23020118/06000006	UCDA	0605	07	706	70610	03000	401216	0	0	0	0	0	0	0	0
	62001001/23020118/06000007	Open Spaces Commission	0605	07	706	70610	03000	401216	0	0	0	0	0	0	0	0
	62001001/23050101/06000009	Layout Implementation	0605	07	706	70610	03000	401216	0	0	0	0	0	0	0	0
	62001001/23010129/06000013	Procurement of Public Address System	0605	07	706	70610	03000	401216	0	0	0	0	0	0	0	0
	62001001/23020118/06000019	Urban Renewal Programme	0602	07	706	70610	03000	401216	0	0	0	0	0	0	0	5,000,000
	62001001/23020104/06000024	Provision of Orderly Development (Aba North)	0602	09	706	70650	03000	401301	0	0	0	0	0	0	0	10,000,000
	Ministry of Physical Urban Planning & Infrastructural Dev. Total								0	0	0	0	0	0	0	15,000,000
62001002	Open Spaces Development Commission															
	Reform of Government and Governance															
	62001002/23020118/13000001	Construction of Nursery Structure	1321	07	705	70550	03000	401216	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
	62001002/23010127/13000002	Purchase of Shredding Machine	1301	07	701	70133	03000	401216	0	0	0	0	0	0	0	0
	Environmental Improvement															
	62001002/23040101/09000001	Tree Planting/Establishment of Horticultural Garden	0901	07	705	70550	03000	401216	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
	62001002/23040101/09000002	Construct of Recreational Facilities in designated Open Space	0901	07	705	70550	03000	401216	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	0	0
	Open Spaces Development Commission Total								3,000,000	3,000,600	3,001,188	9,001,788	4,000,000	4,000,000	0	0
71001001	Ministry of Industry															
	Reform of Government and Governance															
	71001001/23020118/13000006	Construction/Provision of Infrastructure(Constr & Equipments	1301	09	704	70431	03000	401216	0	0	0	0	5,000,000	5,000,000	0	1,500,000
	71001001/23050101/13000008	Ohafia Industrial Cluster	1301	11	704	70411	03000	401111	20,000,000	20,004,000	20,007,995	60,011,995	10,000,000	10,000,000	0	0
	71001001/23050101/13000009	Establishment of Medicinal Plant/herbs, garden /farm	1301	11	704	70411	03000	401216	0	0	0	0	5,000,000	5,000,000	0	0
	71001001/23050101/13000010	Development of Umukalika Industrial cluster	1301	11	704	70411	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	10,000,000	10,000,000	0	0
	71001001/23020101/13000011	Development of Ovom Industrial Cluster	1301	11	704	70411	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	13,000,000	13,000,000	0	0
	71001001/23050101/13000013	Tarpaulin /Metal wood cluster Umuikaa junction	1301	11	704	70411	03000	401216	3,000,000	3,000,600	3,001,189	9,001,789	3,000,000	3,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=	
	71001001/23020101/13000014	Production 1st Abia Industry	1301	11	704	70411	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0	
	71001001/23050101/13000015	Reactivation of Integrated Skill Acquisition Centre Aba	1301	11	704	70411	03000	401216	0	0	0	0	5,000,000	5,000,000	0	0	
	71001001/23010129/13000016	Refurbishing/Purchase of Equipment for Demonstration Workshop	1301	11	704	70411	03000	401216	0	0	0	0	5,000,000	5,000,000	0	0	
	71001001/23050101/13000017	Revamping of Aba Textile mill and Golden Guinean Plc Umuahia	1301	11	704	70411	03000	401216	27,000,000	27,005,400	27,010,792	81,016,192	40,500,000	40,500,000	0	0	
	71001001/23050101/13000020	Capacity Building Programme for 200 Youths in Chemical Tech	1301	11	704	70411	03000	401216	0	0	0	0	5,000,000	5,000,000	0	0	
	71001001/23020118/13000021	Construction of Waste to Wealth Plant at Owuala in Obingwa	1301	11	704	70411	03000	401310	0	0	0	0	10,000,000	10,000,000	0	0	
	71001001/23020118/13000022	APPP Building of an integrated Biorefinery	1301	11	704	70411	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0	
	71001001/23050101/13000023	Ohiya Luxury Park	1301	09	704	70474	03000	401217	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0	
	71001001/23050101/13000024	International Glass Industry Aba	1301	09	704	70442	03000	401217	20,000,000	20,004,000	20,007,995	60,011,995	0	0	0	0	
	71001001/23050101/13000025	Modern Ceramics Umuahia	1325	09	704	70442	03000	401217	20,000,000	20,004,000	20,007,995	60,011,995	0	0	0	0	
	71001001/23050101/13000026	Personal Protective Equipment	1301	09	704	70411	03000	401216	8,500,000	8,501,700	8,503,397	25,505,097	0	0	0	0	
	71001001/23050101/23000027	Quality Control Laboratory	1301	09	704	70411	03000	401216	2,500,000	2,500,500	2,500,996	7,501,496	0	0	0	0	
	71001001/23050101/13000028	Quality Control Tools	1301	09	704	70411	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	0	0	0	0	
	Information Communication and Technology																
	71001001/23020127/11000001	Construction of ICT Infrastructure	1101	09	704	70411	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0	
	71001001/23030127/11000002	Rehabilitation for Building for ICT	1101	09	704	70431	03000	401216	0	0	0	0	5,000,000	5,000,000	0	0	
	Enhancing Skills and Knowledge																
	71001001/23020118/05000001	Const/Prov. of Infrac (Estab. of 2NO. out Rubric Cluster)	0515	09	704	70431	03000	401216	0	0	0	0	13,500,000	13,500,000	0	0	
	71001001/23010118/05000011	Purchase of Scanners for Training	0503	10	704	70431	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0	
	71001001/23010101/05000012	Purchase of Fixed Assets for ICT Centre	0501	10	704	70431	03000	401216	0	0	0	0	25,000,000	25,000,000	0	1,000,000	
	Growing the Private Sector																
	71001001/23020124/12000001	Construction of 50 Hectares Tech Innovation Park	1201	08	704	70431	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0	
	Ministry of Industry Total								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

Growing the Private Sector

72001001/23010119/12000001	Procurement of Power Gen Set 350KVA	1201	09	704	70471	03000	401216	0	0	0	0	5,000,000	5,000,000	0	0
72001001/23010112/12000002	Purchase of Office Furniture/Fittings	1201	09	704	70471	03000	401216	0	0	0	0	1,500,000	1,500,000	0	0
72001001/23010114/12000003	Purchase of Scanner	1201	09	704	70471	03000	401216	0	0	0	0	1,000,000	1,000,000	0	0
72001001/23050101/12000004	Acquisition of Capital Assets	1201	09	704	70471	03000	401216	3,000,000	3,000,600	3,001,189	9,001,789	4,000,000	4,000,000	0	0
72001001/23050103/12000005	Abia State SME investment promotion scheme	1201	09	704	70471	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	6,000,000	0
72001001/23050101/12000006	Research & Development	1201	09	704	70471	03000	401216	0	0	0	0	0	0	0	0
72001001/23010119/12000007	Purchase of 13 Computer/Printers for Int'l Transaction	1201	09	704	70471	03000	401216	0	0	0	0	2,000,000	2,000,000	0	0
72001001/23010108/12000008	Purchase of 1 No Staff Bus	1201	09	704	70471	03000	401216	0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	72001001/23010129/12000009	Purchase of 8 Nos of Fridges	1201	09	704	70471	03000	401216	0	0	0	0	800,000	800,000	0	0
	72001001/23050101/12000010	Establishment Internet Hotspots	1201	09	704	70471	03000	401216	0	0	0	0	0	0	0	0
	72001001/23050101/12000011	Construction of Entrepreneurship Development Center	1201	09	704	70471	03000	401216	0	0	0	0	15,000,000	15,000,000	0	0
	72001001/23050101/12000012	International/Local Trade Fair Exhibition	1201	09	704	70471	03000	401216	0	0	0	0	0	0	0	0
	72001001/23050101/12000013	SME's /Informal Sector /QMS Summits Stakeholders meets	1201	09	704	70471	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	3,000,000	3,000,000	0	0
	72001001/23050101/12000014	Renting of Warehouse and Zonal Office	1201	09	704	70471	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	3,000,000	3,000,000	0	0
	72001001/23010112/12000015	Furniture Fitting of Warehouse /Zonal Office	1201	09	704	70471	03000	401216	0	0	0	0	1,500,000	1,500,000	0	0
	72001001/23050101/12000016	Quality Mgt System & Standard Training Capacity Building	1201	09	704	70471	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0
	72001001/23050101/12000017	Quality & Standard Certification	1201	09	704	70471	03000	401216	1,000,000	1,000,200	1,000,396	3,000,596	0	0	0	0
	72001001/23050101/12000018	Quality Awards	1201	09	704	70471	03000	401216	500,000	500,100	500,192	1,500,292	0	0	0	0
	72001001/23050101/12000019	Monitoring, Review & Evaluation	1201	09	704	70471	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	0
	72001001/23010106/12000020	Purchase of Nos Hilux	1201	09	704	70471	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	0	0	0	0
	72001001/23010115/12000021	Photocopying Machines 3No	1201	09	704	70471	03000	401216	0	0	0	0	750,000	750,000	0	0
	72001001/23010112/12000022	Purchase of 7 Nos of Air Condition	1201	09	704	70471	03000	401216	0	0	0	0	1,400,000	1,400,000	0	0
	72001001/23010108/12000023	Purchase of 18 Seater Bus	1201	09	704	70471	03000	401216	0	0	0	0	0	0	0	0
	72001001/23050101/12000024	SME's Financial Instrument, Trading on Commodities/Produce	1201	09	704	70471	03000	401216	0	0	0	0	1,050,000	1,050,000	0	0
	72001001/23050101/12000025	One- STOP -SHOP	1201	09	704	70471	03000	401216	0	0	0	0	5,000,000	5,000,000	0	0
	72001001/23010127/12000026	Cassava/Starch Processing Plant	1201	09	704	70471	03000	401216	0	0	0	0	30,000,000	0	0	0
	Ministry of Small and Medium Enterprise Development Total								45,500,000	45,509,100	45,518,138	136,527,238	85,000,000	55,000,000	6,000,000	0
Grand Total									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

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Law and Justice Sector

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
18011001 Judicial Service Commission																
Reform of Government and Governance																
18011001/23020101/13000001	Construction of Office Complex for Judicial Service Commission	1307	09	706	70620	03000	401111		0	0	0	0	0	0	0	0
Housing and Urban Development																
18011001/23020101/06000001	Construction & Provision of Office Building	0606	09	701	70150	03000	401111		2,500,000	2,500,500	2,500,996	7,501,496	3,000,000	3,000,000	0	0
18011001/23010108/06000002	Purchase Of Buses	0602	09	706	70620	03000	401111		0	0	0	0	0	0	0	0
18011001/23010119/06000003	Purchase of Generating Set	0602	09	706	70620	03000	401111		0	0	0	0	2,000,000	2,000,000	0	0
Judicial Service Commission Total									2,500,000	2,500,500	2,500,996	7,501,496	5,000,000	5,000,000	0	0
26001001 Ministry of Justice																
Reform of Government and Governance																
26001001/23010125/13000002	Purchase of Law Books & Library Equipment	1301	09	703	70350	03000	401216		5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
26001001/23010125/13000003	Acquisition of Capital Assets	1301	09	703	70350	03000	401216		5,000,000	5,001,000	5,001,993	15,002,993	2,000,000	2,000,000	0	0
26001001/23020101/13000005	Construction of Public Prosecution Building	1301	09	703	70350	03000	401216		0	0	0	0	5,000,000	5,000,000	0	0
26001001/23020101/13000007	Construction of New Building	1301	09	703	70350	03000	401216		5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	0
26001001/23010112/13000008	Furnishing of New Office Buildings	1301	09	703	70350	03000	401216		5,000,000	5,001,000	5,001,993	15,002,993	2,000,000	2,000,000	0	0
26001001/23020105/13000009	Water Borehole &	1301	09	703	70350	03000	401216		0	0	0	0	1,000,000	1,000,000	0	0
Ministry of Justice Total									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																
Reform of Government and Governance																
26002001/23050101/13000001	Production of Laws of Abia State (2006-2013)	1301	03	703	70330	03000	401216		2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
26002001/23050101/13000002	Research into the customary practices of our people and publ	1301	03	703	70330	03000	401216		2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
26002001/23050101/13000003	Research, Review and publishing of Laws of Abia State 2006-2	1301	03	703	70330	03000	401216		2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
26002001/23050101/13000004	Workshops, Seminars, Conferences and Colloquiums	1301	03	703	70330	03000	401216		0	0	0	0	1,000,000	1,000,000	0	0
26002001/23010115/13000005	Purchase of Photocopier	1301	03	703	70330	03000	401216		0	0	0	0	1,000,000	1,000,000	0	0
26002001/23010119/13000006	Purchase of a Generating Set	1301	03	703	70330	03000	401216		500,000	500,100	500,192	1,500,292	0	0	0	0
26002001/23050101/13000007	Collation and Publication of Currents Laws of Abia State	1301	03	703	70330	03000	401216		1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
26002001/23050101/13000001	Development of Office Permanent Site	1301	03	703	70330	03000	401216		0	0	0	0	0	0	0	0
Abia State Law Review and Reform Commission Total									7,500,000	7,501,500	7,502,964	22,504,464	9,000,000	9,000,000	0	0
26003001 Legal Aid Council																
Reform of Government and Governance																
26003001/23020101/13000001	Customary Court of Appeal Buildings	1305	11	703	70330	03000	401207		0	0	0	0	0	0	0	0
26003001/23010112/13000003	Modern Court Recording Equipment	1305	11	703	70330	03000	401207		0	0	0	0	0	0	0	0
26003001/23010119/13000005	Purchase and installation of Gen. sets	1305	11	703	70330	03000	401207		0	0	0	0	0	0	0	0
26003001/23050101/13000009	Capacity Building and Allied Matters	1305	11	703	70330	03000	401207		0	0	0	0	0	0	0	0
Legal Aid Council Total									0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Law and Justice Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
26051001 Judiciary - High Court																
Reform of Government and Governance																
26051001/23010119/13000001		Purchase of Gen Set/KVA and Office Equipment	1301	11	703	70330	03000	401207	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
26051001/23030101/13000003		Renovation of Magistrate Court Building for Umuahia & Bende	1301	11	703	70330	03000	401104	10,000,000	10,002,000	10,003,997	30,005,997	0	0	7,000,000	0
26051001/23020104/13000005		Construction of Court Hall at Aba High Court	1301	11	703	70330	03000	401207	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
26051001/23050103/13000007		Landscaping of High Court Premises Umuahia & Aba	1301	11	703	70330	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
26051001/23020102/13000008		Fencing of High Court Igbere/CMC ABA South/Afugiri Umuahia	1301	11	703	70330	03000	401207	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
26051001/23010113/13000009		Purchase of Units of (2 No) PA Unit System	1301	11	703	70330	03000	401207	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	0
26051001/23010114/13000010		Purchase of (3 No) units Midget (Mim Record) Digital	1301	11	703	70330	03000	401207	5,000,000	5,001,000	5,001,993	15,002,993	0	0	5,000,000	0
26051001/23010125/13000012		Purchase of Law Books/Law Reports at Library Complex	1301	11	703	70330	03000	401207	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	10,000,000	0
26005001/23010112/13000016		Purchase of Office Furniture and Fittings at Umuahia North	1301	11	703	70330	03000	401207	5,000,000	5,001,000	5,001,993	15,002,993	0	0	5,000,000	0
26051001/23010112/13000017		Purchase of Office Furniture and Fittings at Aba South	1301	11	703	70330	03000	401302	5,000,000	5,001,000	5,001,993	15,002,993	10,000,000	10,000,000	8,000,000	0
26005001/23010112/13000018		Purchase of Office Furniture and Fittings at Obingwa	1301	11	703	70330	03000	401207	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	0
26005001/23010112/13000019		Purchase of Office Furniture and Fittings at Isiala Ngwa Nth	1301	11	703	70330	03000	401207	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	0
26051001/23020101/13000020		Construction/ Furnishing of New Probate Registry	1301	09	703	70330	03000	401216	111,000,000	11,002,200	11,004,394	133,006,594	0	0	0	0
26051001/23010121/13000021		Purchase of Furniture /fittings at the Chief Judge Official	1301	09	703	70330	03000	401216	100,000,000	5,001,000	5,001,993	110,002,993	0	0	0	0
26051001/23020101/13000022		Construction of Office Building at Chief Magistrate court Ig	1301	09	703	70330	03000	401104	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
26051001/23020101/13000023		Construction /Furnishing of National Industrial Court Build	1301	09	703	70330	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	0	0	0	0
26051001/23010105/13000024		Purchase of Motor Vehicles	1301	09	703	70330	03000	401216	15,000,000	15,003,000	15,005,991	45,008,991	0	0	0	0
26051001/23020101/13000025		Construction of Office Building At Agalaba Chief Magistrate	1301	09	703	70330	03000	401217	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
26051001/23010108/13000026		Purchase Of Buses	1301	09	703	70330	03000	401216	15,000,000	15,003,000	15,005,991	45,008,991	0	0	0	0
26051001/23030121/13000027		Rehabilitation /Repair of Damaged Office Building At Judiciary	1301	09	703	70330	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	0
26051001/23010112/13000028		Furnishing of Judiciary Hqtrs Conference Hall 2 IN NO	1301	09	703	70330	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	0
Housing and Urban Development																
26051001/23020101/06000001		Construction/Provision of Office Buildings at Aba North	0601	11	701	70111	03000	401301	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
26051001/23020101/06000002		Construction/Provision of Office Buildings at Osisioma	0601	11	701	70111	03000	401212	0	0	0	0	10,000,000	10,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
 DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Law and Justice Sector – Cont’d.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	26051001/23010101/06000003	Construction/Provision of Office Buildings at Bende (Uzuakoli)	0601	11	701	70111	03000	401104	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	26051001/23020101/06000004	Construction/Provision of Office Buildings at Isialangwa South	0601	11	701	70111	03000	401207	10,000,000	10,002,000	10,003,997	30,005,997	5,000,000	5,000,000	0	0
	26051001/23020101/06000005	Construction/Provision of Office Buildings at Umunneochi	0601	11	703	70330	03000	401109	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	26051001/23020101/06000006	Construction/Provision of Office Buildings at Ukwa East	0601	11	703	70330	03000	401207	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	26051001/23020101/06000007	Construction/Provision of Office Buildings at Ukwa West	0601	11	703	70330	03000	401315	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	26051001/23020101/06000008	Construction/Provision of Office Buildings at Ohafia	0601	11	703	70330	03000	401111	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	26051001/23030121/06000009	Rehabilitation/Repairs of Office Building at Bende	0601	11	703	70330	03000	401104	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	8,000,000	15,000,000
	26051001/23030121/06000010	Rehabilitation/Repairs of Office Building at Umuahia South	0601	11	703	70330	03000	401207	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	26051001/23030121/06000011	Rehabilitation/Repairs of Office Building at Osisioma	0601	11	703	70330	03000	401212	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	26051001/23030121/06000012	Rehabilitation/Repairs of Office Building at Umuahia North	0601	11	703	70330	03000	401207	0	0	0	0	10,000,000	10,000,000	15,000,000	5,000,000
	26051001/23020101/06000013	Construction of Office Building for Ugwunnagbo	0604	09	703	70330	03000	401313	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	26051001/23020101/06000015	Construction of Office Building for Ikwuano	0601	09	703	70330	03000	401205	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
Information Communication and Technology																
	26051001/23010129/11000001	Purchase of Industrial Equipment (Photo Lab Equipment)	1101	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
	26051001/23000000/13011002	Purchase of Industrial Equipment (Video Digital Camera 2 Unit)	1101	11	703	70330	03000	401207	0	0	0	0	5,000,000	5,000,000	0	0
	26051001/23010129/11000004	Purch of Industrial Equip (Midgets - Mini Records 5 Units)	1101	11	703	70330	03000	401207	0	0	0	0	5,000,000	5,000,000	0	0
	26051001/23010129/11000005	Purchase of Industrial Equipment (Digital Photo Camera)	1101	11	703	70330	03000	401207	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
	26051001/23010129/11000009	Purchase of Computer Printers at Ikwuano	1101	11	703	70330	03000	401205	0	0	0	0	0	0	5,000,000	0
Economic Empowerment Through Agriculture																
	26005001/23010129/11000003	Purch of Industrial Equip (P.A. Sys Portal Sound 2 Units)	0101	11	701	70111	03000	401302	0	0	0	0	0	0	0	0
Enhancing Skills and Knowledge																
	26051001/23010101/05000001	Purchase of Library Books and Equipment @ Aba South	0502	11	701	70111	03000	401302	0	0	0	0	5,000,000	5,000,000	0	0
	26051001/23010125/05000002	Purchase of Library Books and Equipment @ Umuahia North	0502	11	701	70111	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
	26051001/23010125/05000003	Purchase of Library Books and Equipment at Osisioma	0502	11	701	70111	03000	401212	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
Judiciary - High Court Total									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

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Law and Justice Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
26052001	Judiciary - Customary Court of Appeal															
	Reform of Government and Governance															
	26052001/23020101/13000001	Fencing of Customary Court of Appeal Headquarter Umuahia	1307	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
	26052001/23030121/13000002	Re-Roofting of Customary Court of Appeal	1307	11	703	70330	03000	401207	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	26052001/23010101/13000003	Acquisition of Capital Assets	1307	11	703	70330	03000	401207	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	0	285,000
	26052001/23030121/13000004	Renovation of Customary Court Registry Isuiukwuato	1307	11	703	70330	03000	401207	0	0	0	0	3,000,000	3,000,000	0	0
	26052001/23010119/13000005	Purchase of 102 KV Lister Plant	1307	11	703	70330	03000	401207	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
	26052001/23010112/13000006	Furnishing of the Headquarter of Customary Court Headquarter	1307	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
	26052001/23010108/13000007	Provision of (1in No) Utility minis Bus for CCA Headquarters	1307	11	703	70330	03000	401207	0	0	0	0	10,000,000	10,000,000	0	0
	26052001/23010105/13000008	Provision of (56in No) Vehicles for chairmen and Senior Insp	1307	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
	26052001/23020105/13000009	Provision of Vehicles for 5 Judges and the Chief Registrar	1307	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
	26052001/23020104/13000010	Construction of Quarters for the new Appointed Judges	1307	11	703	70330	03000	401207	0	0	0	0	5,000,000	5,000,000	0	0
	26052001/23020112/13000011	Furnishing of the Judgets Quarters	1307	11	703	70330	03000	401207	30,000,000	30,006,000	30,011,993	90,017,993	20,000,000	20,000,000	15,000,000	0
	26052001/23030103/13000012	Renovation of Customary Courts in the 17 LGAs of Abia State	1307	11	703	70330	03000	401207	40,000,000	40,008,000	40,016,002	120,024,002	30,000,000	30,000,000	0	0
	26052001/23020101/13000013	Construction of New Customary Courts	1301	11	703	70330	03000	401207	0	0	0	0	20,000,000	20,000,000	0	0
	26052001/23010125/13000014	Purchase of Law Books /Law Reports At The Library Of Custom	1301	09	703	70330	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	Information Communication and Technology															
	26052001/23020101/11000001	Fencing of Customary Court of Appeal H/Qtrs	1103	11	703	70330	03000	401207	10,000,000	10,002,000	10,003,997	30,005,997	5,000,000	5,000,000	0	0
	26052001/23020101/11000002	Construction of New Customary Court Building	1101	11	703	70330	03000	401207	30,000,000	30,006,000	30,011,993	90,017,993	20,000,000	20,000,000	0	0
	26052001/23010101/13000003	Renovation of Customary Court/Office Building	1101	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
	26052001/23010112/11000004	Furnishing of Customary Court Building	1101	11	703	70330	03000	401207	0	0	0	0	5,000,000	5,000,000	0	0
	26052001/23010121/11000005	Residential Furniture for (Judges Quarters)	1101	11	703	70330	03000	401207	0	0	0	0	5,000,000	5,000,000	0	0
	26052001/23010121/11000006	Accommodations of Two Newly Appointed Judges	1101	11	703	70330	03000	401207	0	0	0	0	5,000,000	5,000,000	0	0
	26052001/23010124/11000007	Purchase of Equipment(Public Address System)	1101	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
	Judiciary - Customary Court of Appeal Total								142,000,000	142,028,400	142,056,768	426,085,168	150,000,000	150,000,000	15,000,000	285,000
	Grand Total								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

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
13001001	Ministry of Youth Development															
	Youth															
	13001001/23050101/08000001	Abia Youth Job Creation Project	0801	09	710	71080	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	2,500,000	4,000,000
	13001001/23020118/08000002	Youth Micro Credit Scheme/ Matching Grant	0805	10	708	70810	03000	401109	15,000,000	15,003,000	15,005,991	45,008,991	20,000,000	20,000,000	13,000,000	1,448,000
	13001001/23010105/08000003	Furnishing of New NYSC Building	0805	10	708	70810	03000	401109	5,000,000	5,001,000	5,001,993	15,002,993	0	0	2,000,000	0
	13001001/23020118/08000004	Purchase of Furniture	0805	10	708	70810	03000	401109	0	0	0	0	0	0	0	0
	13001001/23020118/08000005	Construction/Provision of Infrastructure	0805	10	710	71080	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	15,000,000	15,000,000	0	0
	13001001/23050101/08000006	Research and Development	0805	10	710	71080	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	4,000,000	4,000,000	1,000,000	0
	13001001/23050101/08000007	Special project activities for the Youth	0801	09	710	71080	03000	401206	0	0	0	0	5,000,000	5,000,000	12,000,000	0
	13001001/23050101/08000008	Construction of RAMPS in Public Offices to assist the Physic	0801	09	710	71080	03000	401206	0	0	0	0	3,000,000	3,000,000	250,000	0
	Ministry of Youth Development Total								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															
	Societal Re-Orientation															
	14001001/23020118/02000001	Construction/Provision of State Social/Children Home	0201	03	710	71040	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	5,000,000
	14001001/23020119/02000002	Recreational Center for the Elderly Persons	0201	03	710	71080	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	14001001/23020119/02000003	Family Park Complex Expansion	0201	03	710	71080	03000	401216	0	0	0	0	0	0	0	0
	Youth															
	14001001/23050101/08000005	Special Project Activities	0801	03	710	71080	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	48,000,000	48,000,000	8,000,000	34,300,000
	14001001/23020104/08000006	Equipping of the Half Way Home for Children	0801	09	710	71080	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	15,000,000	15,000,000	0	0
	14001001/23020104/08000007	Perimeter Fencing of Half Way Home for Children	0801	09	710	71080	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	14001001/23020114/08000008	Construction of a Permanent Site for the Cenotaph	0801	09	710	71080	03000	401216	0	0	0	0	25,000,000	25,000,000	0	0
	14001001/23010108/08000009	Purchase of Buses (1 Hillux Bus)	0801	09	710	71080	03000	401216	0	0	0	0	8,500,000	8,500,000	0	0
	14001001/23010106/08000010	Purchase of Van (1 Cabin Hilux & Van)	0801	09	710	71080	03000	401216	0	0	0	0	8,500,000	8,500,000	0	0
	14001001/23020119/08000011	Children Recreation Centre	0801	10	704	70411	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	14001001/23020118/08000012	Construction/Provision of Skill Acquisition Centre at Egbuel	0801	09	710	71080	03000	401216	10,000,000	0	0	10,000,000	0	0	0	0
	Gender															
	14001001/23030118/07000002	Rehabilitation of Remand Home in Aba	0702	09	710	71080	03000	401216	0	0	0	0	14,500,000	14,500,000	0	0
	14001001/23020114/07000007	Construction of a half way hone	0701	03	710	71080	03000	401216	10,000,000	20,004,000	20,007,995	50,011,995	10,000,000	10,000,000	0	5,850,000
	14001001/23020119/07000008	Construction of a Rehabilitation Center	0702	03	710	71070	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	Ministry of Women Affairs Total								110,000,000	110,022,000	110,043,983	330,065,983	169,500,000	169,500,000	8,000,000	45,150,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
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Social Sector – Cont’d.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
17001001	Ministry of Education															
	Reform of Government and Governance															
	17001001/23050101/13000003	Annual School Census in Abia State	1301	08	709	70950	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	0
	17001001/23010125/13000004	Procurement of Library Development Books	1311	02	709	70970	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	17001001/23010102/13000007	Provision of Additional Office Accommodation	1301	09	709	70970	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	Enhancing Skills and Knowledge															
	17001001/23050101/05000001	Renovation of 51 Schools (3 Per LG in the State)	0507	02	709	70970	03000	401108	0	0	0	0	50,000,000	50,000,000	20,000,000	0
	17001001/23030106/05000002	Estab. of Education Resource Center	0504	10	709	70941	03000	401108	0	0	0	0	100,000,000	100,000,000	52,500,000	0
	17001001/23030106/05000005	Construction of 1 3 no. Classroom Blocks in 6 Model Schools	0504	10	709	70922	03000	401108	100,000,000	100,020,000	100,040,000	300,060,000	85,000,000	85,000,000	0	0
	17001001/23020101/05000008	Provision of Office Equipment	0507	10	709	70922	03000	401108	0	0	0	0	0	0	0	71,000,000
	17001001/23010125/05000009	Purchase of Library Books Equipment	0505	10	709	70922	03000	401108	0	0	0	0	50,000,000	50,000,000	0	0
	17001001/23010112/05000010	Purchase of Teaching/Learning Aids Equipment	0506	10	709	70922	03000	401108	0	0	0	0	0	0	0	700,000
	17001001/23050101/05000011	Constr./Provision of Public Schools	0515	10	709	70970	03000	401108	0	0	0	0	0	0	0	0
	17001001/23010105/05000012	Purchase of Office Furniture & Fitting	0506	11	709	70922	03000	401108	0	0	0	0	0	0	0	0
	17001001/23020118/05000013	Purchase of Computers	0504	10	709	70922	03000	401108	0	0	0	0	0	0	0	0
	17001001/23030106/05000015	Construction Library for 50 Secondary Schools in State	0512	10	709	70922	03000	401108	130,000,000	130,026,000	130,051,994	390,077,994	100,000,000	100,000,000	4,000,000	0
	17001001/23020107/05000016	Furnishing of Schools and Equipment Procurement/Installation	0504	10	709	70922	03000	401108	0	0	0	0	200,000,000	200,000,000	27,500,000	25,000,000
	17001001/23010124/05000017	EMIS database Equipment	0507	10	709	70922	03000	401108	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	0
	17001001/23030106/05000018	Scholarship Aid and Bursary Award	0504	10	709	70941	03000	401108	120,000,000	120,024,000	120,048,006	360,072,006	400,000,000	400,000,000	21,000,000	0
	17001001/23010112/05000019	Construction of Abia State Scholarship Board Secretariat	0504	10	709	70941	03000	401108	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	20,000,000
	17001001/23010113/05000020	Purchase of Office Equipment	0506	10	709	70941	03000	401108	0	0	0	0	10,000,000	10,000,000	0	0
	17001001/23030121/05000021	Est. of Skill Acquisition Centre in Selected Sec School in 17LG	0506	10	709	70941	03000	401108	0	0	0	0	100,000,000	100,000,000	12,000,000	0
	17001001/23050101/05000023	Development of Abia State Education Seater Plan	0502	09	709	70950	03000	401216	0	0	0	0	30,000,000	30,000,000	30,500,000	0
	17001001/23050101/05000024	Abia State School Mapping Secondary Section	0502	09	709	70950	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	17001001/23050101/05000025	Procurement of 5000 Unit of Modern Standard	0502	09	709	70950	03000	401216	300,000,000	300,060,000	300,120,012	900,180,012	100,000,000	100,000,000	0	0
	17001001/23050101/05000026	Renovation Equipment of 19 Tech School in the State	0502	09	709	70950	03000	401216	0	0	0	0	200,000,000	200,000,000	40,000,000	0
	17001001/23050101/05000027	Conversion of 9 Comprehensive Sec School in the State	0501	09	709	70950	03000	401216	10,000,000	20,004,000	20,007,995	50,011,995	50,000,000	50,000,000	0	0
	17001001/23050101/05000028	Strengthening of Six Additional Tech School	0502	09	709	70942	03000	401216	0	0	0	0	100,000,000	100,000,000	0	0
	17001001/23050104/05000029	Abia State Primary School Lunch Programme	0501	09	709	70950	03000	401216	300,000,000	300,060,000	300,120,012	900,180,012	30,000,000	30,000,000	73,000,000	0
	17001001/23010124/05000030	Procurement of Science Lab Tech Equipment	0502	09	709	70950	03000	401103	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	17001001/23050101/05000031	Development of Abia State Strategic Education Seater	0508	09	709	70950	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	0	0	0	0
	17001001/23010124/05000032	Proc & Distrib of instructional Material/Teaching Aids to Stud	0501	09	709	70950	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	17001001/23020111/05000033	Abia State E-Library	0501	02	709	70912	03000	401108	10,000,000	10,002,000	10,003,997	30,005,997	12,500,000	12,500,000	1,250,000	0
	17001001/23010124/05000034	Procurement of Equipment for 6 Technical Schools	0501	02	709	70912	03000	401108	50,000,000	50,010,000	50,020,000	150,030,000	150,000,000	150,000,000	0	0
	17001001/23020101/05000035	Provision of Capital Asset for Scholarship Board Office	0501	02	709	70912	03000	401108	10,000,000	10,002,000	10,003,997	30,005,997	50,000,000	50,000,000	0	0
	17001001/23020107/05000036	Construction of Special Sec School for Hearing Impaired (Deaf)	0501	02	709	70912	03000	401108	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	0
	17001001/23020107/05000037	Establishment of Skill Acquisition Centre in Selected Sec Sc	0501	02	709	70912	03000	401108	30,000,000	30,006,000	30,011,993	90,017,993	50,000,000	50,000,000	0	0
	17001001/23010125/05000038	Education for Employment Programme E for E	0501	09	709	70950	03000	401216	3,600,000,000	100,020,000	100,040,000	3,800,060,000	200,000,000	200,000,000	0	0
	17001001/23010124/05000039	Procurement of E- Learning/E- Teaching Equipment	0501	02	709	70912	03000	401108	50,000,000	50,010,000	50,020,000	150,030,000	200,000,000	200,000,000	0	0
	17001001/23050101/05000040	Establishment of Education Resource Centre	0513	02	709	70970	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	17001001/23050101/05000041	Abia State Annual Education Summit /Conference	0512	02	709	70970	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	0
	17001001/23010124/05000042	Purchase of Laboratory Equipment for Nkporo Sec/Technical Sc	0504	02	709	70922	03000	401111	10,000,000	0	0	10,000,000	0	0	0	0
	17001001/23050101/13000005	Establishment of Skill Acquisition Centre For the Physically	0503	02	709	70970	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	0	0	0	0
Ministry of Education Total									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)

Enhancing Skills and Knowledge

17003001/23020118/05000001	Construction of 3-Seater Desks/Benches for Sec Schools (160 per LGA)	0508	02	709	70912	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	2,000,000	2,000,000	0	0
17003001/23020118/05000002	Construct of Pupils Desks & Benches(200 per LGEA, 3,300 Nos)	0508	02	709	70912	03000	401216	0	0	0	0	5,000,000	5,000,000	0	0
17003001/23020118/03000003	Construction of Teachers tables & chairs 50 per LGEA (425 Nos)	0508	02	709	70912	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	2,000,000	2,000,000	0	0
17003001/23020118/05000004	Construct of Kindergarten round tables & chairs 50per LGEA(425 no	0508	02	709	70912	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	22,950,000	22,950,000	0	0
17003001/23030106/05000005	Renovation/Reconstruction of dilapidated Pry School (17 LGEA)	0508	02	709	70912	03000	401216	80,000,000	120,024,000	120,048,006	320,072,006	200,000,000	200,000,000	0	0
17003001/23010112/05000007	Procurement of Office furniture & equipment, ACs, steel cabinet etc	0508	02	709	70912	03000	401216	7,000,000	7,001,400	7,002,797	21,004,197	2,000,000	2,000,000	0	0
17003001/23010113/05000008	Procurement of Computers and Accessories for ASUBEB (114 Nos	0508	02	709	70912	03000	401216	3,000,000	3,000,600	3,001,189	9,001,789	2,000,000	2,000,000	0	1,000,000
17003001/23050103/05000009	Annual Coordination of School Census in the 17 LGEA	0503	05	709	70912	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
17003001/23030106/05000011	Renov/Reconstruction of Dilapidated Junior Sec School in 17 LGA	0503	09	709	70912	03000	401216	0	0	0	0	9,750,000	9,750,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	17003001/23010124/05000012	Procurement Of Science Equipment For Vocational Skill Acquisition	0512	02	709	70970	03000	401216	8,000,000	8,001,600	8,003,193	24,004,793	0	0	0	0
	17003001/23030106/05000013	Rehabilitation of Ntalakwu Central School in Okosi Atiaba	0502	09	709	70912	03000	401104	10,000,000	0	0	10,000,000	0	0	0	0
	17003001/23030106/05000014	Renovation of Primary School at Eziam Ubakala in Umuahia South	0504	02	709	70912	03000	401217	10,000,000	0	0	10,000,000	0	0	0	0
	17003001/23020107/05000015	Fencing of Primary/Secondary School at Mgbelu Umunnekwu	0504	02	709	70912	03000	401108	10,000,000	0	0	10,000,000	0	0	0	0
	17003001/23020107/05000016	Fencing of Primary/Secondary Schools in Mbom Afarata Ibeku	0504	02	709	70912	03000	401216	10,000,000	0	0	10,000,000	0	0	0	0
Abia State Universal Basic Education Board (ASUBEB) Total									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 Societal Re-Orientaton															
	17008001/23020101/02000001	Construction of ABA Division Zonal Offices	0202	02	709	70950	03000	401301	35,000,000	35,007,000	35,013,997	105,020,997	82,600,000	82,600,000	0	0
	17008001/23020111/02000002	Construction Of Abia State Library Board	0204	02	709	70950	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	17008001/23030110/02000003	Rehabilitation Of Abia State Library Board	0204	02	709	70950	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	17008001/23010105/02000004	Purchase of Motor Vehicles	0204	02	709	70950	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	10,000,000	10,000,000	0	0
	17008001/23010106/02000005	Purchase Of Vans	0204	02	709	70950	03000	401216	400,000	400,080	400,156	1,200,236	400,000	400,000	0	0
	17008001/23010112/02000006	Purchase of Office Furniture & Fittings	0204	02	709	70950	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	30,000,000	30,000,000	0	17,000,000
	17008001/23010113/02000007	Purchase of Computers	0204	02	709	70950	03000	401216	3,000,000	3,000,600	3,001,189	9,001,789	10,000,000	10,000,000	0	0
	17008001/23010114/02000008	Purchase Of Computer Printers	0204	02	709	70950	03000	401216	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	0	0
	17008001/23010115/02000009	Purchase Of Photocopy Machines	0204	02	709	70950	03000	401216	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	0	0
	17008001/23010118/02000010	Purchase Of Scanners	0204	02	709	70950	03000	401216	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0
	17008001/23010119/02000011	Purchase of Power Generating Sets	0204	02	709	70950	03000	401216	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
	17008001/23010125/02000012	Purchase of Library Books & Equip	0204	02	709	70950	03000	401216	25,000,000	25,005,000	25,010,000	75,015,000	100,000,000	100,000,000	0	0
	17008001/23010129/02000013	Purchase Of Printing Equipment	0204	02	709	70950	03000	401216	500,000	500,100	500,192	1,500,292	1,000,000	1,000,000	0	0
	17008001/23020111/02000015	Construction/Provision of Libraries (Zonal Offices)	0204	02	709	70950	03000	401216	7,000,000	7,001,400	7,002,797	21,004,197	20,000,000	20,000,000	0	0
	17008001/23030110/02000016	Rehabilitation/Repairs of Libraries	0204	02	709	70950	03000	401216	110,000,000	110,022,000	110,043,998	330,065,998	400,000,000	400,000,000	0	0
Abia State Library Board Total									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 Reform of Government and Governance															
	17010001/23030121/13000001	Reconstruction of office building	1301	11	701	70111	03000	401111	15,000,000	15,003,000	15,005,991	45,008,991	0	0	0	0
	17010001/23010105/13000002	Purchase of official vehicles	1301	1301	701	70111	03000	401111	0	0	0	0	0	0	0	0
	17010001/23030103/13000003	Rehabilitation of collapsed wall	1301	09	701	70111	03000	401111	10,000,000	10,002,000	10,003,997	30,005,997	4,500,000	4,500,000	0	0
	17010001/23010119/13000004	Purchase of generating plants	1301	11	701	70111	03000	401111	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
	17010001/23010113/13000005	Purchase of the Computer equipment for the ICT Centre	1301	11	701	70111	03000	401111	4,000,000	4,000,800	4,001,596	12,002,396	2,000,000	2,000,000	0	0
	17010001/23010112/13000006	Purchase of Office Furniture	1301	11	701	70111	03000	401111	0	0	0	0	1,000,000	1,000,000	0	0
	17010001/23020127/13000007	Construction and Equipping of Modern Skill Acquisition Centre	1301	09	709	70970	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	0	0	0	0
Agency for Mass Literacy, Adult and Non - Formal Education Total									50,000,000	50,010,000	50,019,975	150,029,975	8,500,000	8,500,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
 DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Social Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
17018001	Abia State Polytechnic, Aba															
	Reform of Government and Governance															
	17018001/23010108/13000001	Purchase Of Buses	1311	02	709	70930	03000	401302	40,000,000	40,008,000	40,016,002	120,024,002	0	0	0	0
	17018001/23010105/13000002	Purchase of Motor Vehicles	1311	02	709	70930	03000	401302	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	Enhancing Skills and Knowledge															
	17018001/23010101/05000001	Land Acquisition Cost	0510	10	709	70941	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	110,000,000	110,000,000	0	0
	17018001/23020118/05000002	Site Development Cost	0510	10	709	70941	03000	401109	120,000,000	120,024,000	120,048,006	360,072,006	120,000,000	120,000,000	0	0
	17018001/23020107/05000003	Constr/Provision of School Buildings	0510	10	709	70941	03000	401109	250,000,000	250,050,000	250,100,012	750,150,012	350,000,000	350,000,000	0	50,000,000
	17018001/23020102/05000004	Students Hostel	0510	10	709	70941	03000	401109	300,000,000	300,060,000	300,120,012	900,180,012	340,000,000	340,000,000	0	0
	17018001/23010124/05000005	Purchase of Teaching/learning Aid Equipment	0504	02	709	70941	03000	401212	20,000,000	20,004,000	20,007,995	60,011,995	50,000,000	50,000,000	0	0
	17018001/23010112/05000006	Purchase of Office furniture & Equip	0504	02	709	70941	03000	401212	10,000,000	10,002,000	10,003,997	30,005,997	15,000,000	15,000,000	0	0
	17018001/23010124/05000007	Purchase of Classroom Furniture & Equipment	0504	02	709	70941	03000	401212	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	17018001/23010126/05000008	Purchase of Sports Equipment	0504	03	709	70941	03000	401212	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
	17018001/23010125/05000009	Purchase of Library Books & Journals	0504	02	709	70941	03000	401212	25,000,000	25,005,000	25,010,000	75,015,000	20,000,000	20,000,000	0	0
	17018001/23030113/17000001	Road Reconstruction	0504	11	709	70941	03000	401212	60,000,000	60,012,000	60,023,998	180,035,998	50,000,000	50,000,000	0	0
	Abia State Polytechnic, Aba Total								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															
	Reform of Government and Governance															
	17019001/23010105/13000001	Purchase of official vehicles	1301	09	709	70941	03000	401103	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	17019001/23010121/13000002	Purchase of Home Equipment	1301	09	709	70941	03000	401103	10,000,000	10,002,000	10,003,997	30,005,997	5,000,000	5,000,000	0	0
	Improvement to Human Health															
	17019001/23020106/04000001	Construction of Medical Centre Block/Provision of Equipment	0401	09	709	70941	03000	401103	20,000,000	20,004,000	20,007,995	60,011,995	15,000,000	15,000,000	0	0
	Enhancing Skills and Knowledge															
	17019001/23010124/05000001	Purchase of Teaching/learning Aid Equipment	0501	11	709	70941	03000	401103	30,000,000	30,006,000	30,011,993	90,017,993	30,000,000	30,000,000	0	0
	17019001/23010126/05000002	Purchase of Sporting Facilities & Equipment	0501	09	709	70941	03000	401103	5,000,000	5,001,000	5,001,993	15,002,993	4,000,000	4,000,000	0	0
	17019001/23020118/05000003	Construction of Resource Centre (Counseling centre, 2 floor classroom block)	0501	09	709	70941	03000	401103	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	17019001/23020101/05000004	Construction of Administrative Bloc(Provost, Registry & Bursary)	0501	09	709	70941	03000	401103	20,000,000	20,004,000	20,007,995	60,011,995	10,000,000	10,000,000	0	0
	17019001/23020102/05000005	Construction of Provost lodge/Guest House	0501	09	709	70941	03000	401103	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	17019001/23020118/05000007	Construction of Staff/Student Canteen, Construction of large hostel	0501	09	709	70941	03000	401103	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0
	17019001/23010111/05000008	Construction of Library Building	0501	09	709	70941	03000	401103	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	17019001/23050103/05000009	Annual Coordination of School Census in the 17 LGEA	0501	09	709	70941	03000	401103	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	0
	17019001/23010127/05000010	Purchase of Tractor & other Agric Equipment	0507	09	709	70941	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	17019001/23030110/05000011	Rehabilitation of Library Complex Old tech workshops/Labs (chem./physics)	0514	02	709	70941	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	10,000,000	10,000,000	0	0
	Abia State College of Education (Technical), Arochukwu Total								230,000,000	230,046,000	230,091,942	690,137,942	194,000,000	194,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
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Social Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
17021001	Abia State University, Uturu	Environmental Improvement														
	17021001/23040102/09000001	Renovation, Rehabilitation and Erosion Control	0901	11	709	70942	03000	401216	600,000,000	600,120,000	600,240,024	1,800,360,024	400,000,000	400,000,000	0	0
	17021001/23050101/09000002	Accreditation	0901	01	709	70950	03000	401108	200,000,000	200,040,000	200,080,012	600,120,012	0	0	0	0
	17021001/23020119/09000003	Construction/Provision of Engineering Workshop	0901	09	705	70520	03000	401301	500,000,000	500,100,000	500,200,024	1,500,300,024	500,000,000	500,000,000	0	0
	17021001/23010129/09000004	Purchase of Facilities and Equipment for Engineering Workshop	0901	09	705	70560	03000	401301	700,000,000	700,140,000	700,280,024	2,100,420,024	600,000,000	600,000,000	0	0
	Abia State University, Uturu Total								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)	Reform of Government and Governance														
	17051001/23010105/13000001	Purchase of Motor Vehicles	1301	11	709	70922	03000	401301	10,000,000	10,002,000	10,003,997	30,005,997	12,000,000	12,000,000	0	0
	17051001/23030106/05000001	Relocation of Umuahia Office to AFARA Sec Tech School	1301	1301	709	70922	03000	401216	6,000,000	6,001,200	6,002,389	18,003,589	5,000,000	5,000,000	0	0
	Enhancing Skills and Knowledge															
	17051001/23030106/05000001	Rehabilitation Of Public Schools	0504	11	709	70922	03000	401301	23,000,000	23,004,600	23,009,196	69,013,796	23,000,000	23,000,000	0	0
	17051001/23020127/11000001	Construction Of ICT Infrastructures	0504	11	709	70922	03000	401301	1,000,000	1,000,200	1,000,396	3,000,596	1,000,000	1,000,000	0	0
	Secondary Education Management Board (SEMB) Total								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	Enhancing Skills and Knowledge														
	17056001/23010105/05000002	Purchase of Motor Vehicle	0505	09	709	70970	03000	401109	0	0	0	0	0	0	0	0
	17056001/23010113/05000003	Purchase of Office Equipment	0505	09	709	70970	03000	401109	0	0	0	0	5,000,000	5,000,000	0	0
	17056001/23010112/05000004	Purchase of Office Furniture	0505	09	709	70970	03000	401109	0	0	0	0	5,000,000	5,000,000	0	0
	17056001/23050101/05000005	Award of Scholarship	0505	09	709	70970	03000	401109	0	0	0	0	0	0	0	0
	Abia State Scholarship Board Total								0	0	0	0	10,000,000	10,000,000	0	0
17064001	Abia State Examinations Development Commission	Enhancing Skills and Knowledge														
	17064001/23020118/05000001	Conduct of State Exams	0501	02	709	70950	03000	401217	200,000,000	200,040,000	200,080,012	600,120,012	200,000,000	200,000,000	0	0
	17064001/23050101/05000002	Acquisition of Capital Assets	0501	02	709	70950	03000	401217	50,000,000	50,010,000	50,020,000	150,030,000	10,000,000	10,000,000	0	0
	Abia State Examinations Development Commission Total								250,000,000	250,050,000	250,100,012	750,150,012	210,000,000	210,000,000	0	0
21001001	Ministry of Health	Reform of Government and Governance														
	21001001/23050101/13000001	Accreditation	1315	09	707	70721	03000	401216	45,000,000	45,009,000	45,017,995	135,026,995	0	0	0	0
	Improvement to Human Health															
	21001001/23030105/04000001	Rehabilitation & Equipment of 4 General Hospitals	0410	06	707	70721	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	5,000,000
	21001001/23020106/04000003	Constr. of Class Room Blocks at School of Midwifery & Nursing	0410	06	707	70721	03000	401216	150,000,000	150,030,000	150,060,001	450,090,001	300,000,000	300,000,000	9,674,000	0
	21001001/23050101/04000004	Immunization Programme Exercise	0410	06	707	70721	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	200,000,000	200,000,000	10,000,000	0
	21001001/23010122/04000005	Malaria Control (Net Distribution, drug and spray)	0410	06	707	70721	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	200,000,000	200,000,000	0	5,000,000
	21001001/23010102/04000006	Procurement of Equipments	0410	06	707	70721	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
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Social Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	21001001/23030105/04000007	Rehabilitation of Leprosy Ward	0410	06	707	70721	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	30,000,000	30,000,000	0	3,000,000
	21001001/23020106/04000008	Onchocerciasis Control	0410	06	707	70721	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	21001001/23020106/04000009	Production of 2011-2014 HMIS Form for Data Collection	0410	06	707	70721	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	21001001/23020106/04000010	Construction of Kitchen & Food store for school of Midwifery	0410	06	707	70721	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	0	0	0	8,372,000
	21001001/23030121/04000011	Abia State University Teaching Hosp. (Control of theatre M block)	0410	06	707	70721	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	21001001/23020106/04000012	Abia State College of Health Technology, ABA	0410	06	707	70721	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	21001001/23010129/04000015	Comprehensive Health Care/Primary Laboratory Okpulangwa	0410	06	707	70721	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	21001001/23030105/04000016	Anti-retroviral therapy (HIV Treatment)	0410	06	707	70721	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	300,000,000	300,000,000	0	7,000,000
	21001001/23030105/04000017	Rehabilitation of General Hospital Nkwo-Agu-Isiochi	0410	06	707	70721	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	50,000,000	50,000,000	0	0
	21001001/23010102/04000018	Development of Cancer Awareness Centre	0410	06	707	70721	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	50,000,000	50,000,000	0	20,000,000
	21001001/23010122/04000020	Purchase of Health Equipment	0410	06	707	70721	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	50,000,000	50,000,000	0	0
	21001001/23020106/04000022	Establishment of 3 No. General/ Cottage Hospital.	0410	06	707	70721	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	50,000,000	50,000,000	0	0
	21001001/23010106/04000023	Central Medical Store (Drug Revolving Fund) Drug & Van	0410	06	707	70721	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	30,000,000	30,000,000	0	0
	21001001/23030105/04000025	Upgrading of Uturu Health Centre	0410	06	707	70721	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	0	0	0	0
	21001001/23020106/04000026	Dental Centre Umuahia	0410	06	707	70721	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	30,000,000	30,000,000	0	0
	21001001/23020106/04000028	Construction of Laboratory	0410	06	707	70721	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	21001001/23020106/04000029	Construction of Hospital Health Centres - Osioma	0410	06	707	70721	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	50,000,000
	21001001/23020106/04000030	Purchase of 2no Hilux Van - Arochukwu	0410	06	707	70721	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	60,000,000	60,000,000	0	0
	21001001/23010105/04000031	Purchase of 2no Motor Vehicles	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	0
	21001001/23020104/04000032	Construction and Provision of Housing	0410	06	707	70721	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	0	0	0	0
	21001001/23030105/04000033	Rehabilitation/Repairs of Hospital Health Centre - Ohafia	0410	06	707	70721	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	21001001/23020106/04000034	Construction/Provision of Hospitals Health Centres - Umu South	0410	06	707	70721	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	21001001/23010122/04000035	Drugs and Medical Supplies	0410	06	707	70721	03000	401216	250,000,000	250,050,000	250,100,012	750,150,012	450,000,000	450,000,000	61,480,000	15,000,000
	21001001/23020106/04000036	Construction/Provision of Hospitals Health Centres - Isiukwu	0410	06	707	70721	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	21001001/23020106/04000039	Establishment of Blood Bank	0404	06	707	70721	03000	401206	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	21001001/23020106/04000040	Establishment OF NTD Centre at Aba	0404	04	707	70721	03000	401301	10,000,000	10,002,000	10,003,997	30,005,997	30,000,000	30,000,000	0	0
	21001001/23020104/04000041	Construction of 3Bedroom Doctors Quarters	0401	04	707	70721	03000	401301	50,000,000	50,010,000	50,020,000	150,030,000	100,000,000	100,000,000	0	0
	21001001/23020106/04000042	Establishment of Emergence Response (6No.)	0404	04	707	70721	03000	401301	50,000,000	50,010,000	50,020,000	150,030,000	200,000,000	200,000,000	0	208,000,000
	21001001/23020106/04000043	Establishment of Isolation Ward	0405	04	707	70721	03000	401301	50,000,000	50,010,000	50,020,000	150,030,000	100,000,000	100,000,000	730,000	1,000,000
	21001001/2320106/04000044	Abia State MTN Mobile Clinic	0406	04	707	70721	03000	401301	30,000,000	30,006,000	30,011,993	90,017,993	100,000,000	100,000,000	0	0

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Social Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	21001001/23020106/04000045	Establishment of Central Medical Library	0406	04	707	70721	03000	401301	30,000,000	30,006,000	30,011,993	90,017,993	30,000,000	30,000,000	0	0
	21001001/23030105/04000105	Rehabilitation/Repairs - hospitals/health centres - Bende	0410	06	707	70721	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	100,000,000	100,000,000	0	0
	21001001/23020106/04000047	Establishment of Public Health Care Laboratory in 17 LGA	0402	09	707	70721	03000	401216	60,000,000	60,012,000	60,023,998	180,035,998	60,000,000	60,000,000	0	10,000,000
	21001001/23030105/04000048	Renovation of Central Medical Store	0408	09	707	70721	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	30,000,000	30,000,000	0	0
	21001001/23020118/04000049	Construction of Incineration Plant	0409	06	707	70721	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0
	21001001/23020104/04000050	Construction/Renovation of Student Hostel	0407	09	707	70721	03000	401217	30,000,000	30,006,000	30,011,993	90,017,993	50,000,000	50,000,000	0	0
	21001001/23020107/04000051	Construction/Renovation of Classroom Block School of Nursing	0401	09	707	70721	03000	401217	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	1,500,000
	21001001/23050101/04000052	Estab of NT Cancer Awareness Center in the State	0402	09	707	70721	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	100,000,000	100,000,000	0	0
	21001001/23050101/04000053	Maternal Newborn under-five & young people Health Intervention	0410	05	707	70721	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
Ministry of Health Total									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 Improvement to Human Health															
	21002001/23010113/04000003	Computer Software Acquisition	0410	09	707	70750	03000	401212	2,000,000	2,000,400	2,000,792	6,001,192	0	0	0	0
	21002001/23010112/04000004	Purchase Of Office Furniture And Fittings	0410	09	707	70750	03000	401212	4,000,000	4,000,800	4,001,596	12,002,396	3,000,000	3,000,000	0	0
	21002001/23010115/04000005	Purchase of Digital Photocopying Machines	0410	09	707	70750	03000	401212	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
	21002001/23010122/04000007	Contribution to NHIS (Equipping of Hospitals)	0410	09	707	70750	03000	401212	70,000,000	70,014,000	70,027,995	210,041,995	100,000,000	100,000,000	0	0
Abia State Health Insurance Agency Total									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 Improvement to Human Health															
	21003001/23010122/04000001	Purch. & Distribution of essential drugs, injection materials etc	0410	09	707	70750	03000	401103	140,000,000	200,040,000	200,080,012	540,120,012	150,000,000	150,000,000	0	0
	21003001/23050103/04000002	Monitoring & Evaluation of Routine Primary Care Services	0410	09	707	70750	03000	401103	20,000,000	20,004,000	20,007,995	60,011,995	0	0	0	0
	21003001/23010122/04000003	Routine Integrated Mgt of Childhood Illness	0410	09	707	70750	03000	401103	40,000,000	40,008,000	40,016,002	120,024,002	100,000,000	100,000,000	0	0
	21003001/23010122/04000004	Developmental Implementation of Sustainability plan for Inte	0410	09	707	70750	03000	401103	60,000,000	70,014,000	70,027,995	200,041,995	0	0	0	0
	21003001/23010122/04000005	Dev and roll out of Young People Health Service Strategy Pla	0410	09	707	70750	03000	401103	10,000,000	10,002,000	10,003,997	30,005,997	15,000,000	15,000,000	0	0
	21003001/23010122/04000006	Maternal Newborn, under-five & young people Health Intervent	0410	09	707	70750	03000	401103	100,000,000	100,020,000	100,040,000	300,060,000	300,000,000	300,000,000	0	0
	21003001/23010122/04000007	Essential PHC Equipment KIT and Supplies (To Strengthen capa	0402	09	707	70750	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	0
	21003001/23010112/04000008	Essential MNCH drugs and consumables (SPHCDA in 17 LGAs)	0403	09	707	70750	03000	401216	10,000,000	20,004,000	20,007,995	50,011,995	20,000,000	20,000,000	0	0

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Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	21003001/23020106/04000009	Community Awareness and Ownership and Participation (SPHCDA)	0405	10	707	70750	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	30,000,000	30,000,000	0	0
	21003001/23050103/04000010	Monitoring and Supervision Programme (in the 17 LGAs)	0406	05	707	70750	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	21003001/23050101/04000011	Development of Plan, Report Document(Program & Implementation)	0408	09	707	70750	03000	401103	10,000,000	10,002,000	10,003,997	30,005,997	30,000,000	30,000,000	0	0
	21003001/23050101/04000012	Operation Research Collaboration Participation intervention	0408	09	707	70750	03000	401103	10,000,000	10,002,000	10,003,997	30,005,997	70,000,000	70,000,000	0	0
	21003001/23010122/04000013	Human Resources for Health delivery in the State Minimum PHC	0408	09	707	70750	03000	401103	100,000,000	100,020,000	100,040,000	300,060,000	150,000,000	150,000,000	0	0
	21003001/23050101/04000014	Acquisition of Capital Assets in 17 LGAs	0408	09	707	70750	03000	401103	20,000,000	20,004,000	20,007,995	60,011,995	30,000,000	30,000,000	0	0
	21003001/23030105/04000015	Reproductive Health Cancer Screening and Prevention	0408	09	707	70750	03000	401103	20,000,000	20,004,000	20,007,995	60,011,995	46,000,000	46,000,000	0	0
	21003001/23030105/04000016	Routine School health Service	0408	09	707	70750	03000	401103	10,000,000	10,002,000	10,003,997	30,005,997	7,000,000	7,000,000	0	0
	21003001/23030105/00000017	Renov of Primary Health Centre in Asa Umuakwu Ward in Ugunna	0410	05	707	70740	03000	401313	10,000,000	0	0	10,000,000	0	0	0	0
	21003001/23030105/04000018	Renovation of Health Centre and Staff Quarters at Amangwa	0410	06	707	70740	03000	401103	20,000,000	0	0	20,000,000	0	0	0	0
	21003001/23020106/04000019	Construction of Health Centre at Umunachi in Isiala-Ngwa LGA	0410	06	707	70740	03000	401206	20,000,000	0	0	20,000,000	0	0	0	0
	21003001/23010122/04000020	Purchase of Hospital Equipment at 52 Faulks Road Aba North	0410	06	707	70740	03000	401301	10,000,000	0	0	10,000,000	0	0	0	0
	21003001/23020106/04000021	Completion of the Health Centre Project at Agbalu Ozu Oboro	0410	06	707	70740	03000	401205	20,000,000	0	0	20,000,000	0	0	0	0
	21003001/23050103/04000022	Family Planning Coordination, Advocacy and Service Delivery	0405	04	707	70733	03000	401216	200,000,000	0	0	200,000,000	0	0	0	0
	Abia State Primary Health Care Management Agency Total								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 Improvement to Human Health															
	21026001/23010113/04000001	Purchase of Computers/Automation	0406	04	707	70750	03000	401216	70,000,000	70,014,000	70,027,995	210,041,995	10,000,000	10,000,000	0	0
	21026001/23010119/04000002	Purchase of Power Generating Set	0406	04	707	70750	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	15,000,000	15,000,000	0	0
	21026001/23010122/04000003	Purchase of Health/Medical Equipment	0406	04	707	70750	03000	401216	400,000,000	400,080,000	400,160,012	1,200,240,012	420,000,000	420,000,000	0	0
	21026001/23010105/04000004	Purchase of Motor Vehicles	0406	04	707	70750	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	34,000,000	34,000,000	0	0
	21026001/23010112/04000005	Purchase of Furniture.	0406	09	707	70750	03000	401301	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	21026001/23050101/04000006	Accreditation	0407	09	707	70750	03000	401216	60,000,000	60,012,000	60,023,998	180,035,998	80,000,000	80,000,000	0	0
	21026001/23030105/04000007	Renovation of Office Building	0404	05	707	70750	03000	401103	20,000,000	20,004,000	20,007,995	60,011,995	24,000,000	24,000,000	0	0
	21026001/23010122/04000008	Purchase of Office Equipment	0404	05	707	70750	03000	401103	10,000,000	10,002,000	10,003,997	30,005,997	7,000,000	7,000,000	0	0
	21026001/23020106/04000012	Establishment of Ear , Nose and Throat (E N T)	0404	04	707	70750	03000	401103	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	21026001/23010132/04000013	Purchase of Security Equipment	0406	09	707	70750	03000	401302	10,000,000	10,002,000	10,003,997	30,005,997	0	0	0	0
	21026001/23030102/04000014	Rehabilitation /Repairs of Electricity	0404	09	707	70750	03000	401302	20,000,000	20,004,000	20,007,995	60,011,995	0	0	0	0
	Abia State University Teaching Hospital - Aba Total								750,000,000	750,150,000	750,299,974	2,250,449,974	600,000,000	600,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
21026002	Abia State College of Health Sciences & Mgt. Technology - Aba															
	Improvement to Human Health															
	21026002/23020111/05000015	Construction/Provision of Libraries	0406	04	707	70750	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	Enhancing Skills and Knowledge															
	21026002/23010106/05000001	Purchase of Van (5) @ N7m per Van	0501	06	707	70750	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	0	0
	21026002/23010108/05000002	Purchase of Buses (8) @ N5m per Bus	0501	06	707	70750	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	0	0
	21026002/23010112/05000003	Purchase Of Office Furniture And Fittings	0501	06	707	70750	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	5,000,000	5,000,000	0	0
	21026002/23010113/05000004	Purchase of Computers (No 100) @ N150,000 each	0501	06	707	70750	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	21026002/23010114/05000005	Purchase of Computers Printers (50)	0501	06	707	70750	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	5,000,000	5,000,000	0	0
	21026002/23010117/05000006	Purchase of Shredding Machine (No 50) @ N50,000 each	0501	06	707	70750	03000	401216	1,000,000	1,000,200	1,000,396	3,000,596	2,000,000	2,000,000	0	0
	21026002/23010119/05000007	Purchase of Power Generating Set	0501	06	707	70750	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	2,000,000	2,000,000	0	0
	21026002/23010120/05000008	Purchase of Canteen/Kitchen Equipment	0501	06	707	70750	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	2,000,000	2,000,000	0	0
	21026002/23010122/05000009	Purchase of Health/Medical Equipment	0501	06	707	70750	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	20,000,000	20,000,000	0	0
	21026002/23010124/05000011	Purchase of Teaching/learning Aid Equipment	0501	06	707	70750	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	10,000,000	10,000,000	0	0
	21026002/23010125/05000012	Purchase of Library Books and Equipment	0501	06	707	70750	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	12,000,000	12,000,000	0	0
	21026002/23010128/05000013	Purchase of Security Equipment	0501	06	707	70750	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	1,000,000	1,000,000	0	0
	21026002/23020101/05000014	Construction/Provision of Office Building	0515	06	707	70750	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	10,000,000	10,000,000	0	0
	21026002/23020127/05000016	Construction/Provision of ICT Infrastructure	0503	06	707	70750	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	0	0
	21026002/23030102/05000017	Rehabilitation/Repair of Electricity	0515	06	707	70750	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	1,000,000	1,000,000	0	0
	21026002/23040102/05000018	Erosion and Flood Control	0515	06	707	70750	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	8,000,000	8,000,000	0	0
	21026002/23020101/05000019	Construction of College Administration Community Building	0503	06	707	70750	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	15,000,000	15,000,000	0	0
	21026002/23020101/05000020	Construction of Council Chambers Building	0510	06	707	70750	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	15,000,000	15,000,000	0	0
	Environmental Improvement															
	21026002/23010123/09000001	Purchase of Fire Fighting Equipment	0901	09	707	70750	03000	401216	4,000,000	4,000,800	4,001,596	12,002,396	2,000,000	2,000,000	0	0
	Abia State College of Health Sciences & Mgt. Technology - Aba Total								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, Umuhia															
	Improvement to Human Health															
	21027010/23020106/04000001	Establishment of Intensive Care Unit	0410	09	707	70740	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	40,000,000	40,000,000	0	0
	21027010/23010122/04000002	Purchase of 1No. Gastro Endoscope	0410	09	707	70740	03000	401216	0	0	0	0	30,000,000	30,000,000	0	0
	21027010/23020127/04000003	Purchase and Installation of Vsat satellite	0410	09	707	70740	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	21027010/23010122/04000004	Equipping accident and emergency department	0410	09	707	70740	03000	401216	40,000,000	40,008,000	40,016,002	120,024,002	40,000,000	40,000,000	0	0
	21027010/23010106/04000005	Purchase of 2Nos Ambulance Van	0410	09	707	70740	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	21027010/23010106/04000006	Purchase of 2Nos Ambulance Van	0410	09	707	70740	03000	401216	0	0	0	0	0	0	0	0
	21027010/23010122/04000007	Purchase of Health and Medical Equipment	0410	09	707	70740	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
 DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Social Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	21027010/23010122/04000008	Purchase of Eye Centre Equipment	0410	09	707	70740	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	21027010/23010122/04000009	Equipping of 100Nos Bedded wards at Amachara Hospital	0410	09	707	70740	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	21027010/23010122/04000010	Construction of Building (Consultant Quarters at Amachara Hosp	0410	09	707	70740	03000	401216	0	0	0	0	30,000,000	30,000,000	0	0
	21027010/23010122/01000011	Provision of Precision R&I for Radiographic Unit	0410	09	707	70740	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	60,000,000	60,000,000	0	0
	21027010/23020106/04000012	Establishment of Ear, Nose and Throat (E N T)	0404	04	707	70740	03000	401103	50,000,000	50,010,000	50,020,000	150,030,000	90,000,000	90,000,000	0	0
	21027010/23020106/04000013	Establishment of Modern Dental Center Umuahia	0404	04	707	70740	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	90,000,000	90,000,000	0	0
Abia State Specialist Hospital & Diagnostic Centre, Umuahia Total									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															
	Improvement to Human Health															
	21102001/23010122/04000001	Purchase of X-ray Machines	0409	05	707	70750	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	10,000,000	10,000,000	0	5,000,000
	21102001/23010115/04000002	Purchase of Photocopy Machine	0409	05	707	70750	03000	401216	0	0	0	0	2,000,000	2,000,000	0	0
	21102001/23020106/04000003	Purchase of Hospital Equipment	0404	05	707	70750	03000	401216	80,000,000	80,016,000	80,031,993	240,047,993	98,000,000	98,000,000	0	0
Abia State Hospitals Management Board Total									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															
	Environmental Improvement															
	35001001/23010122/09000001	Purchase of Hospital Equipment	0901	09	705	70550	03000	401216	0	0	0	0	440,000,000	440,000,000	29,960,000	25,974,700
	35001001/23010105/09000002	Purchase of Motor vehicle	0901	09	705	70540	03000	401216	0	20,004,000	20,007,995	40,011,995	20,000,000	20,000,000	0	0
	35001001/23050105/09000003	Urban Beautification and Green Belts	0901	09	705	70540	03000	401216	90,000,000	70,014,000	70,027,995	230,041,995	110,000,000	110,000,000	122,000,000	0
	35001001/23040102/09000004	Erosion Control (Gully Erosion in the State) Works Generally	0907	09	705	70540	03000	401216	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
	35001001/23040104/09000005	Procurement of Knapsack Sprayer and Fumigation	0901	09	705	70540	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	14,000,000	0
	35001001/23040103/09000016	Abia State Zoological Garden (Zoo)	0901	09	705	70540	03000	401216	0	0	0	0	0	0	0	0
	35001001/23040101/09000017	Re-Establishment of Forest Boundaries	0901	09	705	70540	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
	35001001/23010105/09000019	Procurement of Sewage Function Machine (Vehicle)	0901	09	705	70540	03000	401216	4,000,000	4,000,800	4,001,596	12,002,396	3,000,000	3,000,000	0	3,000,000
	35001001/23040102/09000021	Abia State University Gully Erosion	0901	09	705	70540	03000	401216	35,000,000	35,007,000	35,013,997	105,020,997	30,000,000	30,000,000	0	0
	35001001/23040102/09000022	Amafor Isingwu Gully Erosion	0901	09	705	70540	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	100,000,000	100,000,000	0	0
	35001001/23040102/09000023	Nkporo Nguzu Gully Erosion Ohafia	0901	09	705	70540	03000	401216	35,000,000	35,007,000	35,013,997	105,020,997	30,000,000	30,000,000	0	0
	35001001/23040102/09000024	Umudim Ngodo Isuochi Gully Erosion	0901	09	705	70540	03000	401216	32,000,000	32,006,400	32,012,797	96,019,197	30,000,000	30,000,000	0	0
	35001001/23040102/09000025	Nigeria Erosion & Watershed Management Project (NEWMAP)	0901	09	705	70540	03000	401216	1,000,000,000	1,000,200,000	1,000,400,036	3,000,600,036	1,000,000,000	1,000,000,000	878,000,000	305,783,480
	35001001/23040102/09000026	Ugwuegbu Gully Erosion Ikwuano (Ekwelu Village Agumba Comm.	0901	09	705	70540	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	30,000,000	30,000,000	0	0
	35001001/23040102/09000027	Isuikwuato L.G.A Amuta, Amokwe Amiyi Uhu Gully Spot 1st & 2n	0904	09	705	70560	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	30,000,000	30,000,000	0	0
	35001001/23040102/09000028	Amaofufe Igbere Gully Site Erosion	0916	09	705	70540	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	30,000,000	30,000,000	0	0
	35001001/23040102/09000029	Erosion Control at Umuahia South LGA	0901	07	705	70540	03000	401217	200,000,000	200,040,000	200,080,012	600,120,012	300,000,000	300,000,000	45,000,000	0
	35001001/23040105/09000030	Desilting Works Generally	0908	09	705	70550	03000	401216	650,000,000	200,040,000	200,080,012	1,050,120,012	0	0	0	0
Ministry of Environment Total									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

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
35016001	Abia State Environmental Protection Agency (ASEPA)															
	Environmental Improvement															
	35016001/23010112/09000002	Purchase of Spare Parts for Modern Refuse Equipment & Machine	0901	07	705	70510	03000	401216	5,000,000	5,001,000	5,001,993	15,002,993	5,000,000	5,000,000	0	0
	35016001/23040102/09000003	Desiting of Aba and Umuahia Metropolis	0901	07	705	70510	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	24,120,000
	35016001/23040104/09000004	Evac of Refuse/Waste from d collection outlets & its Mgt @ Umuahia	0901	07	705	70510	03000	401216	70,000,000	70,014,000	70,027,995	210,041,995	100,000,000	100,000,000	0	10,000,000
	35016001/23040104/09000005	Evac of Refuse/Waste from d collection outlets & its Mgt @ Aba South	0901	07	705	70510	03000	401216	70,000,000	70,014,000	70,027,995	210,041,995	100,000,000	100,000,000	0	0
	35016001/23040104/09000006	Evac of Refuse/Waste from d collection outlets& its Mgt @ Ohafia	0901	07	705	70510	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	30,000,000	30,000,000	0	460,000
	35016001/23040104/09000007	Evac of Refuse/Waste from d collection outlets & its Mgt @ Isuikwuato	0901	07	705	70510	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	30,000,000	30,000,000	0	0
	35016001/23040104/09000008	Rapid Response to Environmental Intervention & Emergencies	0901	07	705	70510	03000	401216	0	0	0	0	10,000,000	10,000,000	933,371,000	709,365,440
	35016001/23010107/09000009	Purchase of Environmental Waste Management Equipment	0901	07	705	70510	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	66,500,000	21,000,000
	35016001/23010105/09000010	Purchase of Operational Vehicles	0901	07	705	70510	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	35016001/23050104/09000011	Organization of World Environ Day Celebration & Conduct of Envir Awareness Campaign	0901	07	705	70510	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	0	0	0	0
	35016001/23040104/09000012	Establishment of Refuse dump Site and Land Fill at Aba & Umuahia	0901	07	705	70510	03000	401216	0	0	0	0	20,000,000	20,000,000	81,100,000	191,500,500
	Abia State Environmental Protection Agency (ASEPA) Total								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															
	Reform of Government and Governance															
	39001001/23050104/13000004	Anniversaries/Celebration General	1308	08	708	70810	03000	401216	0	0	0	0	0	0	0	0
	39001001/23050101/13100006	National Youth Games	1301	09	704	70411	03000	401216	30,000,000	30,006,000	30,011,993	90,017,993	0	0	0	0
	Housing and Urban Development															
	39001001/23030112/06000001	Acquisition of Sports Equipment	0606	08	708	70810	03000	401108	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	8,000,000
	39001001/23020104/06000002	Construction/Provision of Housing for Enyimba Football Club	0605	06	708	70810	03000	401301	0	0	0	0	20,000,000	20,000,000	0	0
	Youth															
	39001001/23020101/08000001	Construction of Standard @ the State Capital Umuahia	0801	08	708	70810	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	8,000,000	0
	39001001/23020112/08000003	Upgrading & Installation of Flood Light @ Enyimba Stadium	0801	08	708	70810	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	12,000,000	12,000,000	0	0
	39001001/23020101/08000005	Construction of Office Block for Sports Council	0801	08	708	70810	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	39001001/23050101/08000006	International Competitions CAF, CAP, AAF etc	0801	08	708	70810	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	15,000,000	15,000,000	0	7,000,000
	39001001/23020112/08000007	Provision of Sports Equipment for Sports Council	0801	08	708	70810	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	39001001/23050101/08000008	National Sports Festival	0801	08	708	70810	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	15,000,000	15,000,000	20,000,000	0
	39001001/23030111/08000009	Regrassing of Umuahia Township Stadium	0801	08	708	70810	03000	401216	7,000,000	7,001,400	7,002,797	21,004,197	10,000,000	10,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Organisation Code & Programme Name	Organisation/Economic/ Programme/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	39001001/23020125/08000014	Provision, Installation & linking of Power Gen Set 300KVA F/Light	0801	08	708	70810	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	0	0
	39001001/23020103/08000015	Constr & Install. of Electric Score Board @ Umuahia T/Stadium	0801	08	708	70810	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	10,000,000	10,000,000	0	0
	39001001/23030111/08000016	Regrassing of Pitch/Drainage at Enyimba Stadium	0801	08	708	70810	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	20,000,000	20,000,000	0	0
	39001001/23020101/08000017	Construction of Office Block @ Enyimba Stadium	0801	08	708	70810	03000	401216	10,000,000	10,002,000	10,003,997	30,005,997	50,000,000	50,000,000	0	0
	39001001/23050101/08000019	Physically Challenged Sports Competitions	0801	09	708	70810	03000	401217	3,000,000	3,000,600	3,001,189	9,001,789	3,500,000	3,500,000	0	0
Ministry of Sports Total									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															
	Reform of Government and Governance															
	51001001/23020101/13000001	Furnishing of the JAAC/NDI-EZE Secretariat	1301	11	701	70111	03000	401216	0	0	0	0	2,000,000	2,000,000	0	0
	51001001/23020127/13000008	Dev. of Mgt Inform Sys Data Bank for the LGA's & Communities	1301	11	701	70111	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	20,000,000	20,000,000	0	0
	51001001/23010112/13000011	Purchase of Office Furniture & Fittings	1301	11	701	70111	03000	401216	2,000,000	2,000,400	2,000,792	6,001,192	2,000,000	2,000,000	0	0
	51001001/23020103/13000014	Construction of ICT Infrastructure	1301	11	701	70111	03000	401216	0	0	0	0	0	0	0	0
	51001001/23050101/13000015	Research & Development	1301	11	701	70111	03000	401216	0	0	0	0	2,000,000	2,000,000	0	0
	51001001/23050101/13000016	Documentary on Autonomous Community	1301	1301	701	70111	03000	401216	3,000,000	3,000,600	3,001,189	9,001,789	8,000,000	8,000,000	0	0
Ministry of Local Government and Chieftaincy Affairs Total									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															
	Reform of Government and Governance															
	69001001/23030111/13000001	State Special Project	1321	09	710	71040	03000	401216	0	0	0	0	10,000,000	10,000,000	11,000,000	0
	69001001/23030101/13000002	Rehabilitation of Abia State Remand Home in Aba	1301	09	706	70610	03000	401301	15,000,000	15,003,000	15,005,991	45,008,991	0	0	0	0
	69001001/23010130/13000003	Acquisition of Tools in Skill Acquisition Centre 3 Senatorial	1301	09	704	70411	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	0	0	0	0
	69001001/23020119/13000004	Construction of Cenotaph in Umuahia	1301	09	704	70411	03000	401216	20,000,000	20,004,000	20,007,995	60,011,995	0	0	0	0
Ministry of Strategy & Social Development Total									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)															
	Reform of Government and Governance															
	70001001/23010101/13000001	Special Project Activities	1301	10	701	70111	03000	401216	0	0	0	0	15,000,000	15,000,000	0	0
	70001001/23020104/13000002	Construction and Fencing of Half Way Home	1301	07	701	70133	03000	401216	0	0	0	0	15,000,000	15,000,000	0	0
	70001001/23020119/13000003	Construction of Recreation Centre for Vulnerable Person in A	1301	09	704	70411	03000	401216	13,000,000	13,002,600	13,005,198	39,007,798	0	0	0	0
	70001001/23050101/13000004	Acquisition of Capital Assets	1301	09	704	70411	03000	401216	3,000,000	3,000,600	3,001,189	9,001,789	0	0	0	0
Ministry of Special Duties (Vulnerable Groups) Total									16,000,000	16,003,200	16,006,387	48,009,587	30,000,000	30,000,000	0	0
Grand Total									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

PART FOUR

2019 CITIZENS BUDGET



ABIA STATE 2019 CITIZENS BUDGET DOCUMENT

‘BUDGET OF CONSOLIDATION’



WHAT IS A BUDGET?

A budget shows what the government expects to collect as revenue, what grants it expects to receive, how much it expects to save or borrow, and what the government plans to spend on. A budget is a document that contains details about how the government plans to spend our communal wealth – the taxpayers' money. Federal, state and local governments all have a budget document which is called an Appropriation Act.

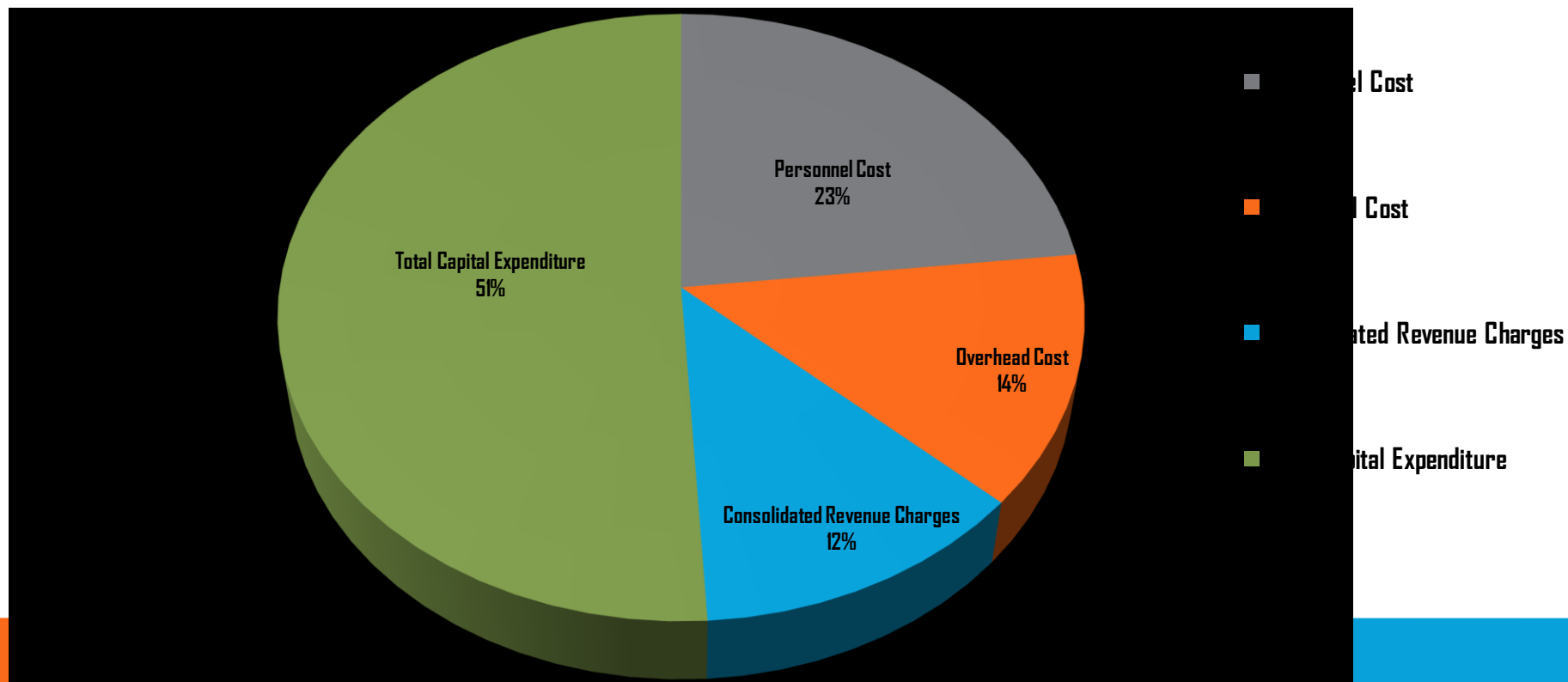
In a democracy, every responsible citizen has the right to know how communal wealth is being expended in the delivery of public infrastructure and services.

A Citizens Budgets is a simpler, less technical version of a government's budget specifically designed to present key information that is understandable by the general public. Citizens Budgets can vary widely in focus, content, and length and be presented in a number of ways, ranging from a simple brochure to a comprehensive report. Citizens Budgets should also be accessible by the general public, including being published online on an official state website.

WHAT IS A CITIZENS BUDGET?

WHERE DOES THE MONEY GO?

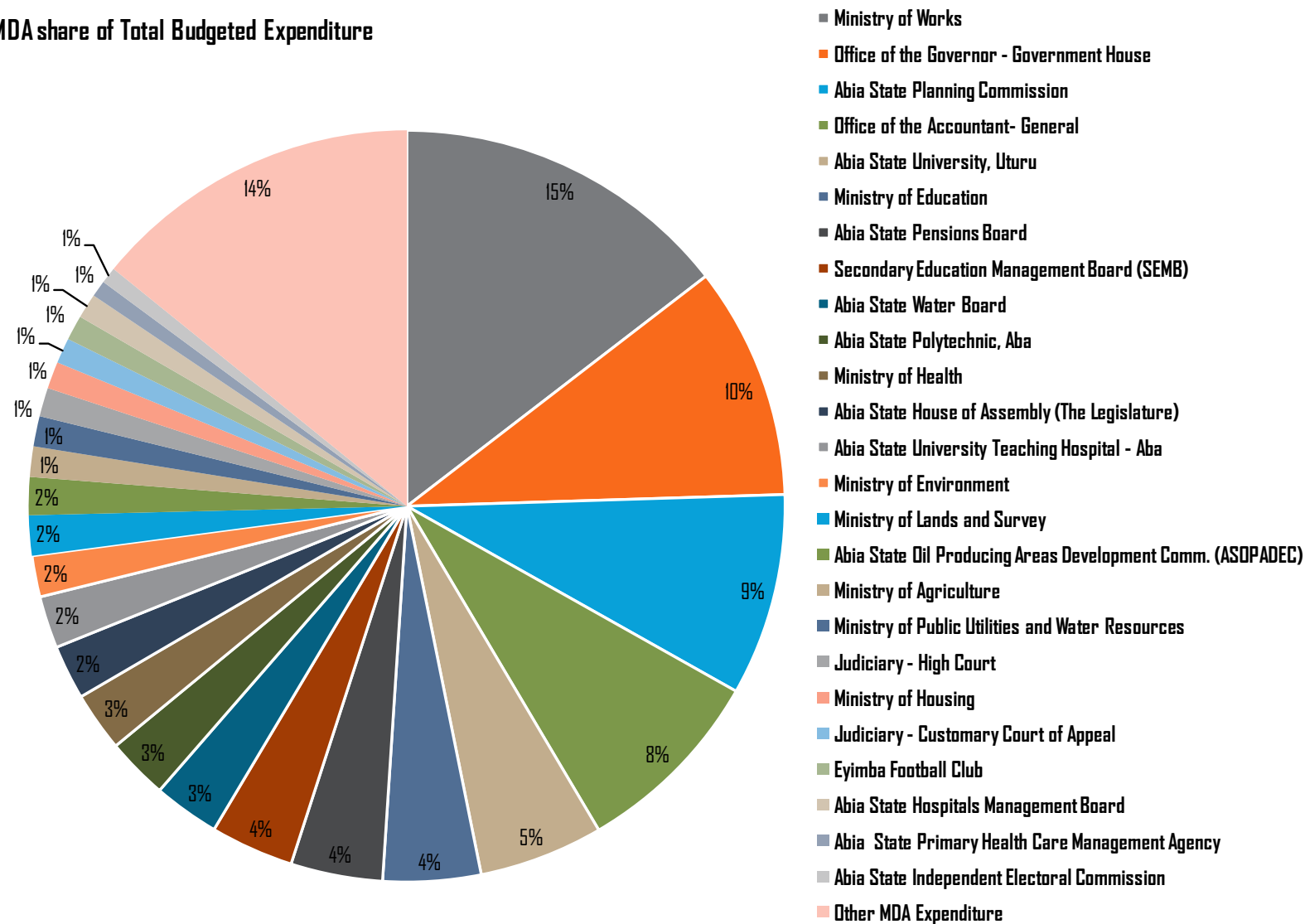
2019 Budgeted Expenditure



EXPENDITURE IS HOW THE GOVERNMENT PLANS TO SPEND, ON BEHALF OF THE CITIZENS, ACCORDING TO THE RESOURCES IT MANAGES. GOVERNMENT EXPENDITURE HAS TWO MAIN CATEGORIES: RECURRENT AND CAPITAL EXPENDITURE.

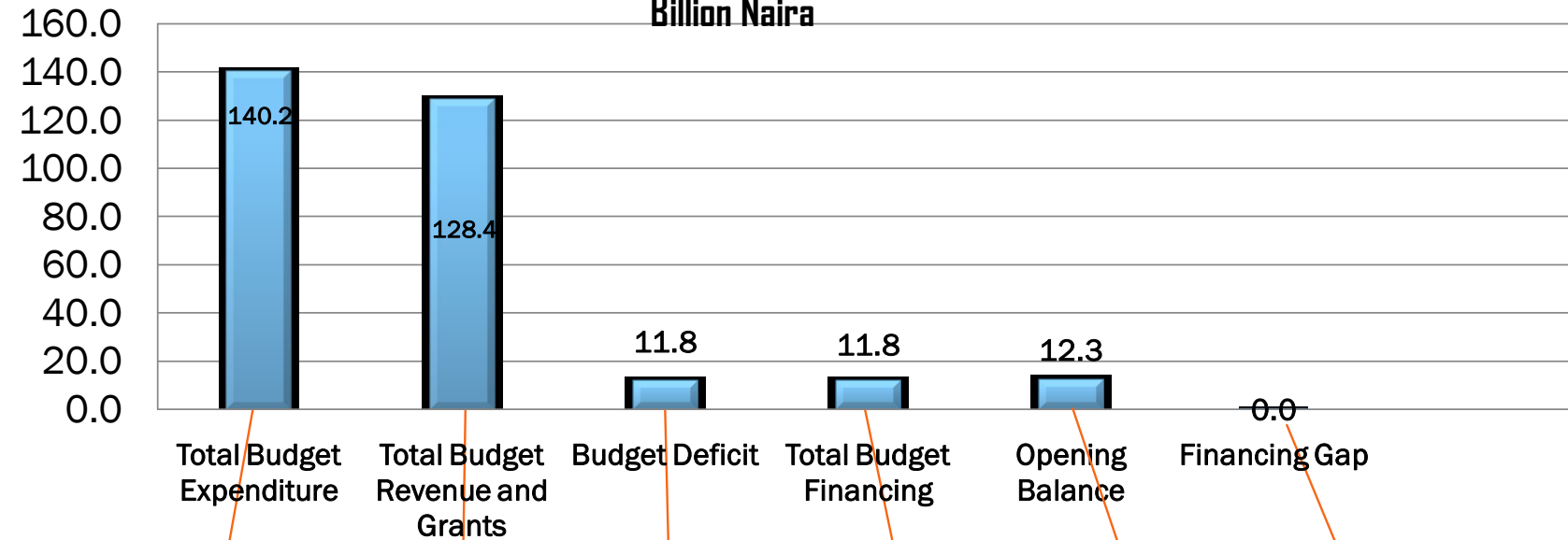
ALLOCATIONS BY MINISTRIES, DEPARTMENTS AND AGENCIES (MDAs)

Top MDA share of Total Budgeted Expenditure



Expenditure is allocated to different ministries, departments and agencies (MDA). Each MDA will have an approved budget of recurrent and capital expenditure as part of the overall approved state government budget to run its daily activities as well as carry out projects associated with them respectively.

2019 Budget General Framework
Billion Naira



In 2019, Abia State will spend NGN 140.2 billion.

Of this, NGN 128.4 billion will be sourced from Statutory Allocation, Independent revenue and grants, which results in NGN 11.8 billion in budget deficit.

The deficit will be resolved by NGN 11.8 billion of total financing hence, No Financing Gap

Opening Balance of NGN 12.3 will also aid financing.

Total amount of budget for the given year. It is the summation of both the Recurrent Expenditure + Capital Expenditure as approved by the Executive Governor.

The summation of all funds the State Government intends to collect as revenues and receive as grants.

A Deficit occurs when the expenditure figure is higher than the revenue and grants figure.

This is the summation of all the financing the government intends to raise through loans, sales of government assets or other deficit financing items.

This represents the Cash and Bank Balances from the preceding year

The difference between budget deficit and total budget financing. In general, there should be no financing gap in the approved budget.

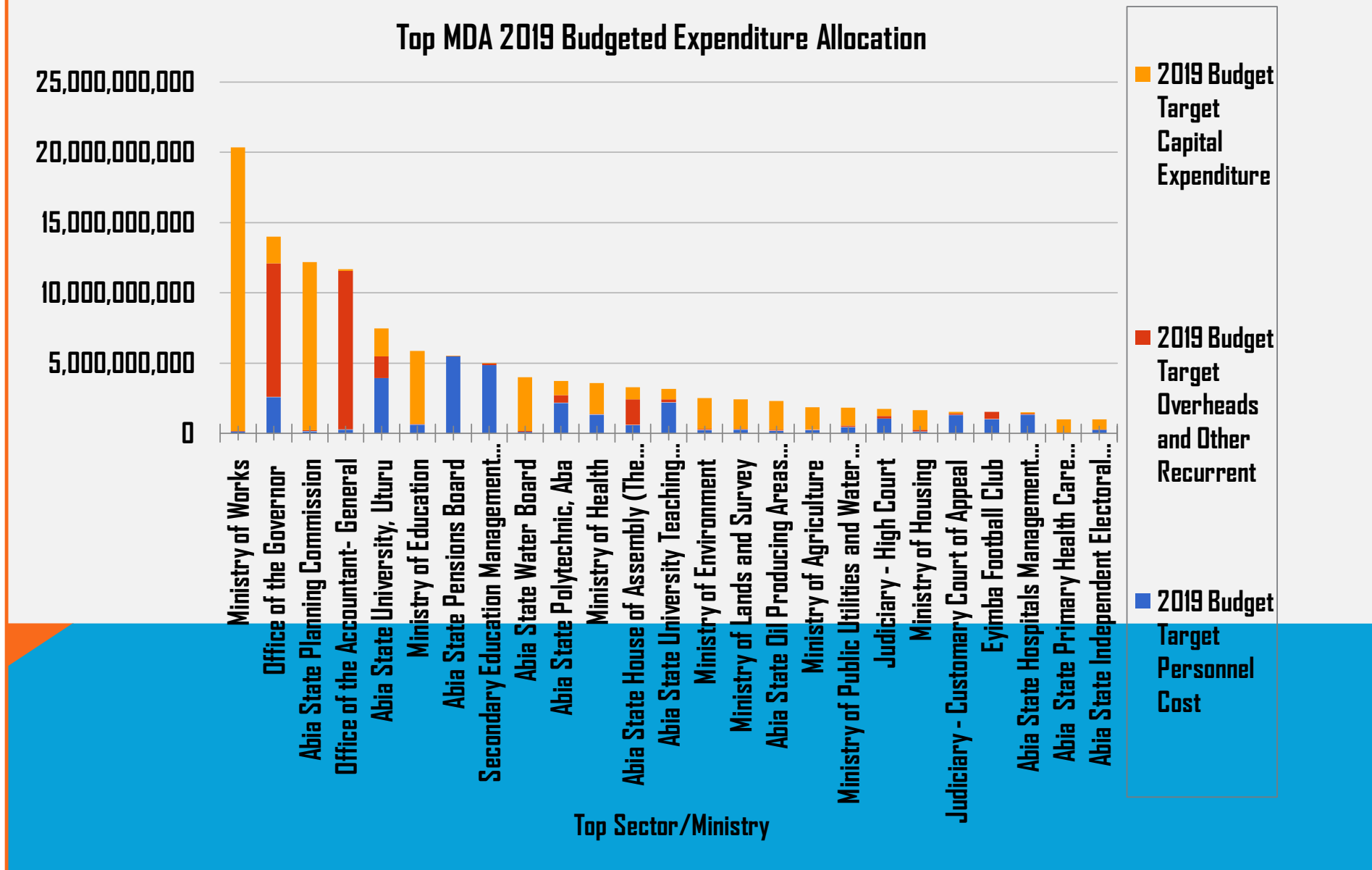
TOP MDA 2019 BUDGETED EXPENDITURE ALLOCATION

Top Sector/Ministry	2019 Budget Target				
	Personnel Cost	Overheads and Other Recurrent	Recurrent Expenditure	Capital Expenditure	Total Expenditure
Ministry of Works	138,358,310	14,600,000	152,958,310	20,200,000,000	20,352,958,310
Office of the Governor - Government House	2,591,262,550	9,500,000,000	12,091,262,550	1,913,000,000	14,004,262,550
Abia State Planning Commission	141,804,850	73,061,160	214,866,010	11,967,620,000	12,182,486,010
Office of the Accountant- General	255,492,190	11,307,396,000	11,562,888,190	127,000,000	11,689,888,190
Abia State University, Uturu	3,933,438,580	1,522,500,000	5,455,938,580	2,000,000,000	7,455,938,580
Ministry of Education	611,014,600	47,250,000	658,264,600	5,200,000,000	5,858,264,600
Abia State Pensions Board	5,500,000,000	5,000,000	5,505,000,000	2,000,000	5,507,000,000
Secondary Education Management Board (SEMB)	4,849,864,570	106,050,000	4,955,914,570	40,000,000	4,995,914,570
Abia State Water Board	102,875,100	44,850,000	147,725,100	3,822,000,000	3,969,725,100
Abia State Polytechnic, Aba	2,161,351,510	540,400,000	2,701,751,510	1,000,000,000	3,701,751,510
Ministry of Health	1,342,933,620	18,900,000	1,361,833,620	2,210,000,000	3,571,833,620
Abia State House of Assembly (The Legislature)	595,476,900	1,804,900,000	2,400,376,900	875,000,000	3,275,376,900
Abia State University Teaching Hospital - Aba	2,200,563,750	196,400,000	2,396,963,750	750,000,000	3,146,963,750
Ministry of Environment	235,045,110	51,200,000	286,245,110	2,200,000,000	2,486,245,110
Ministry of Lands and Survey	260,446,170	24,800,000	285,246,170	2,130,000,000	2,415,246,170
Abia State Oil Producing Areas Development Comm. (ASOPADEC)	175,000,000	70,000,000	245,000,000	2,040,000,000	2,285,000,000
Ministry of Agriculture	244,031,590	13,247,000	257,278,590	1,573,000,000	1,830,278,590
Ministry of Public Utilities and Water Resources	435,049,280	98,550,000	533,599,280	1,290,000,000	1,823,599,280
Judiciary - High Court	1,051,027,940	170,900,000	1,222,027,940	511,000,000	1,733,027,940
Ministry of Housing	108,145,500	117,100,000	225,245,500	1,400,000,000	1,625,245,500
Judiciary - Customary Court of Appeal	1,303,693,000	78,600,000	1,382,293,000	142,000,000	1,524,293,000
Eyimba Football Club	1,000,000,000	502,000,000	1,502,000,000		1,502,000,000
Abia State Hospitals Management Board	1,334,434,940	59,900,000	1,394,334,940	100,000,000	1,494,334,940
Abia State Primary Health Care Management Agency	22,266,270	14,850,000	37,116,270	950,000,000	987,116,270
Abia State Independent Electoral Commission	265,209,530	7,400,000	272,609,530	710,000,000	982,609,530
Total	30,858,885,860	26,389,854,160	57,248,740,020	63,152,620,000	120,401,360,020
Other MDA Expenditure				Other MDA Expenditure	19,806,011,270
Total Budgeted Expenditure				Total Budgeted Expenditure	140,207,371,290

TOP MDA 2019 BUDGETED EXPENDITURE ALLOCATION

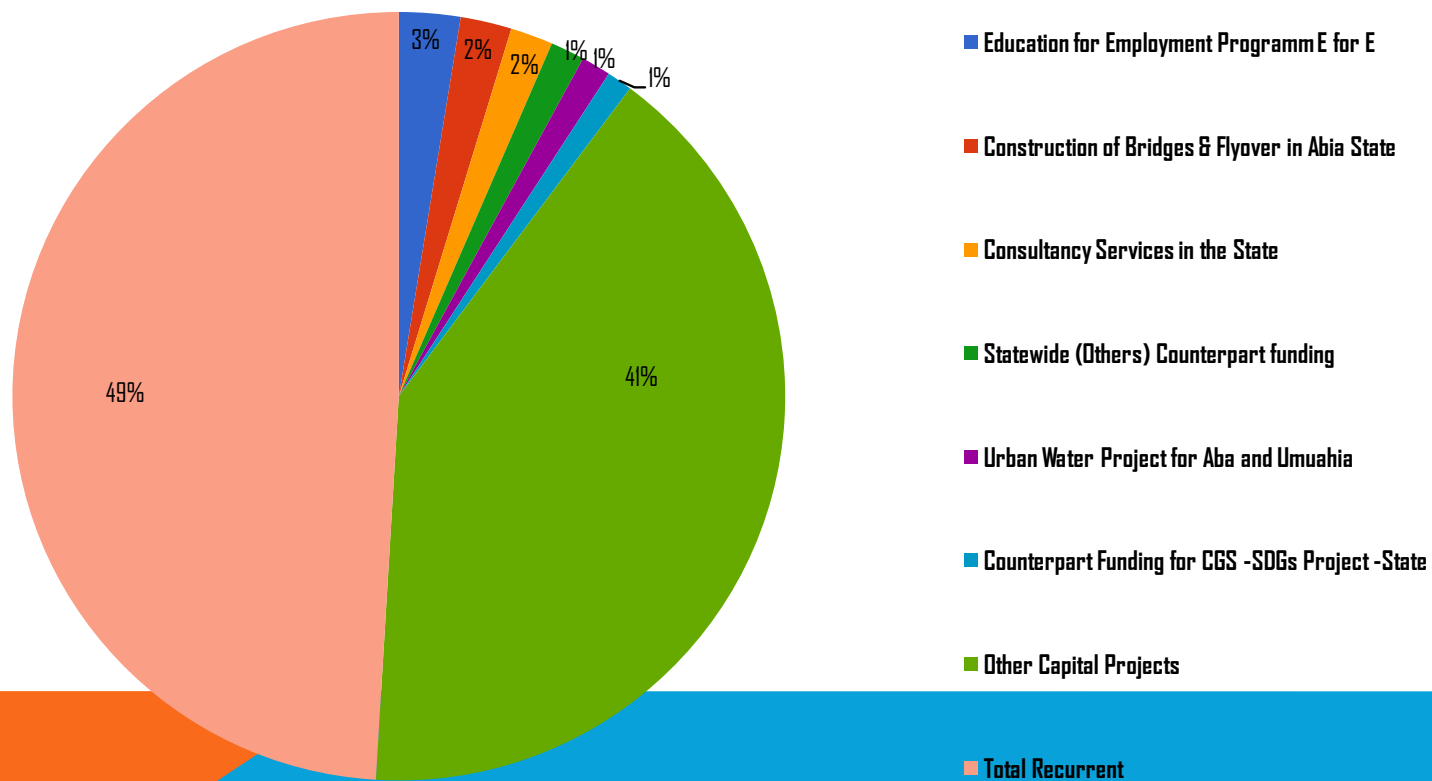
Recurrent Expenditure:
This comprises of Personnel Cost, Overhead Cost and Consolidated Revenue Account Charges . Personnel Cost refers to payments of wages and salaries for civil servants; Overhead Costs refers to payments of electricity bills, repairs, maintenance, purchase of diesel, office stationeries etc.); Consolidated Revenue Account Charges; transfers (to local government, for example); interest payments on existing loans; and other (subsidies, for example).

Capital Expenditure:
Capital Expenditure is money spent by government to acquire or build fixed capital assets, land or intangible assets. Capital Expenditure is how much is used for projects like the building of schools, hospitals, roads, or buying security equipment. Capital Expenditure is sometimes called "Capex."



TOP CAPITAL PROJECTS

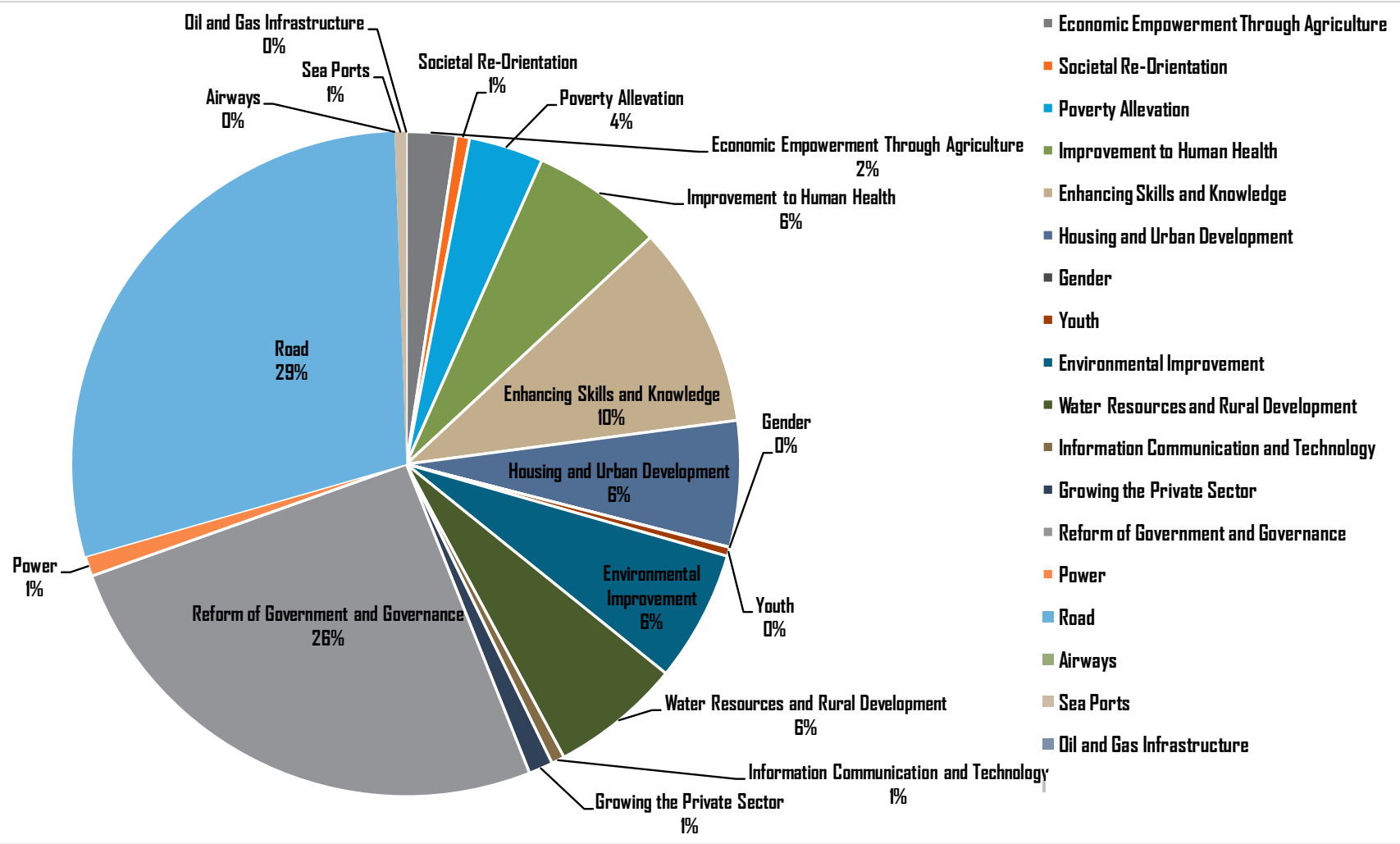
Top 2019 Budgeted Capital Projects vs Total Budget



These are the highest-value capital projects for 2019. Their total comprises 10% of the total budget for the year.

2019 BUDGETED CAPITAL EXPENDITURE ALLOCATION BY PROGRAMS

Programme Classification shows the planned budgetary Capital Expenditure allocation to specific programmes (such as poverty reduction) that may be implemented by a variety of organizational units. It identifies and clarifies the goals and objectives of government spending.



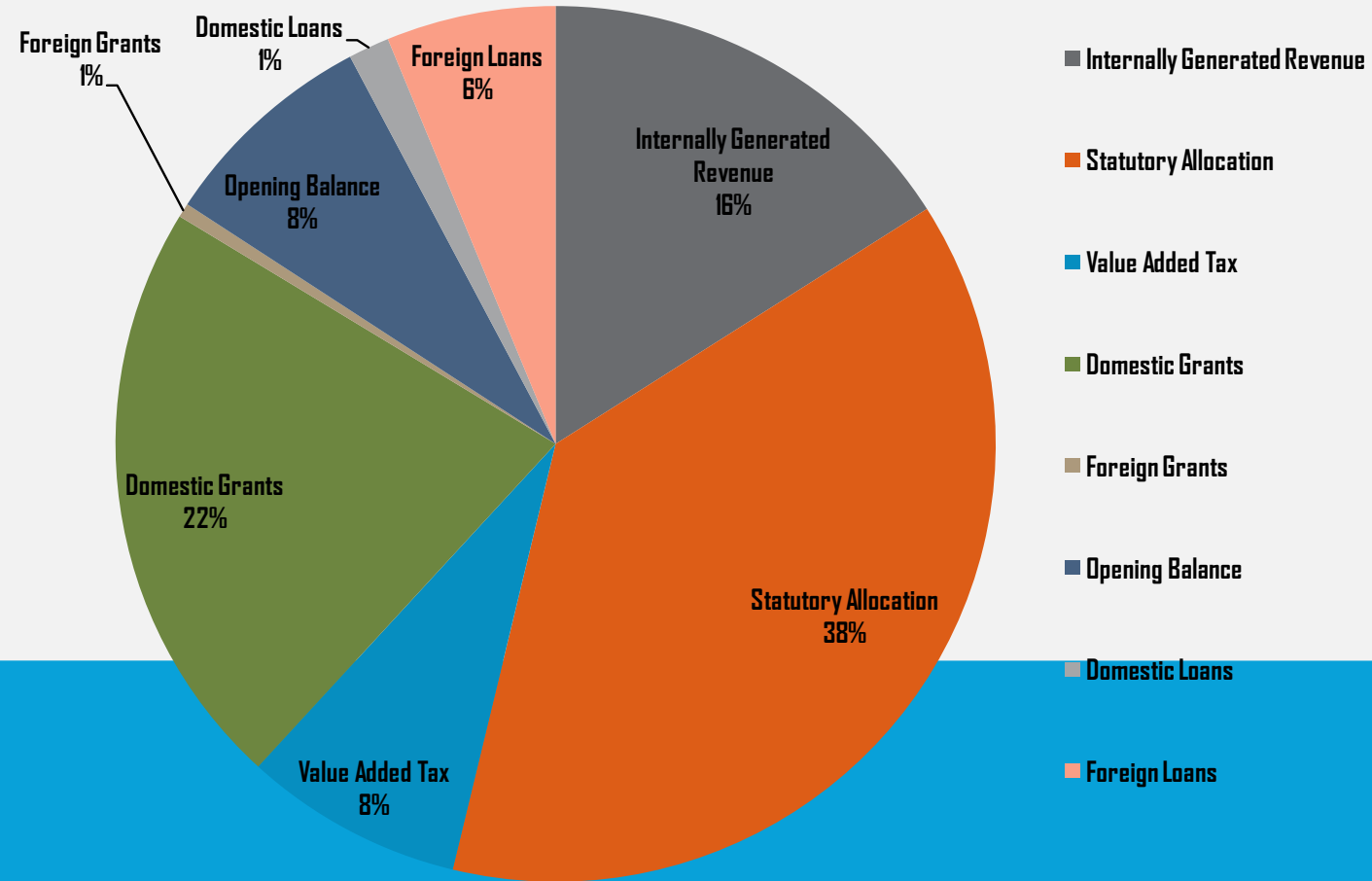
WHERE WILL THE MONEY COME FROM?

2019 Budget Revenue and Financing

Revenue is all the amount of money the government believes it will collect during the year from recurring taxes, levies and fees; put simply, this refers to money collected on behalf of citizens.

States in Nigeria receive a share of revenues collected federally such as oil revenues, corporate income taxes, VAT and excises and duties. These are called statutory allocation, VAT and other statutory revenue in the budget and are transferred to the states from the federation accounts.

Revenues that states directly collect and retain for its own use are called internally generated revenue (IGR); IGR includes personal income taxes, road taxes, property taxes etc.

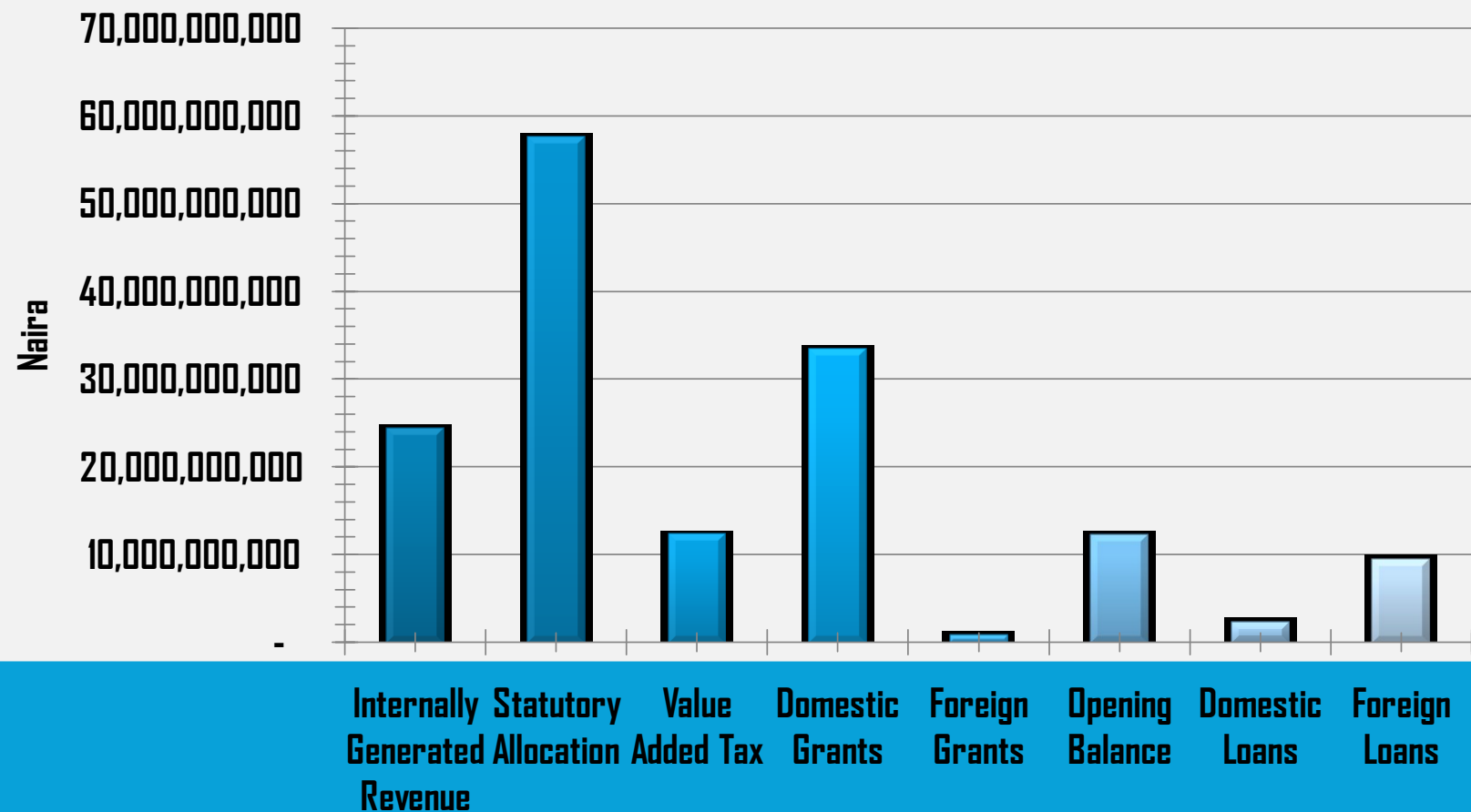


WHERE WILL THE MONEY COME FROM?

2019 Budget Revenue and Financing

Majority of revenue will come from statutory allocation (57.9b,)VAT (12.3b), IGR (15.7 billion) and Grant (Domestic and Foreign) 20.5b.

Financing can come from a mixture of domestic and foreign loans and Opening Balance.



BREAKDOWN OF FOREIGN GRANTS

Foreign Grants Project/Donor	2019 Budget Target	
	Amount Naira	Amount Naira Billion
Multilateral Aids / Grants From Development Partner UNFPA	2,000,000	0.00
Multilateral Aids/ Grants From Development Partner WHO	3,000,000	0.00
Multilateral Aids /Grants From Development Partner TCI	3,000,000	0.00
3rd National Urban Water Reform Project (World Bank)	300,000,000	0.30
Water Development Alliance (WADA) III Project for Abia State	185,943,716	0.19
Grants from Development Partner	200,000	0.00
Water Development Project From World Bank	300,000,000	0.30
Total Foreign Grants	794,143,716	0.79

A grant is one of the government's source of funds for funding ideas and projects to provide public services, stimulate the economy, and benefit the general public.

Grants could be either from foreign or domestic and is normally provided for a specific project and set of expenditures. Grants are not borrowing/loans so do not need to be paid back after it has been used for the intended project and set of expenditures.

FINANCING: BREAKDOWN OF LOANS

Domestic Grants	2019 Budget Target	
Project/Donor	Amount Naira	Amount Naira Billion
Federal Gov't Grant/Conditional Grant Scheme & FADAMAIII/IDA	100,811,524	0.10
National Programme for Food Security (NPFs) ADP	66,400,000	0.07
Federal Government Grant for UBE	1,500,000,000	1.50
UNICEF Grant & UBE	50,000,000	0.05
Tertiary Education Trust Fnd (TETFUND)	4,500,000,000	4.50
Basic Health Fund	675,000,000	0.68
UNICEF Programme	1,900,000	0.00
Saving One Million Lives Performance for Results (P4R)	675,000,000	0.68
NEWMAP	1,500,000,000	1.50
CBN - Abia Infrastructural Development Grants	2,000,000,000	2.00
SDGs Grant From FG	1,500,000,000	1.50
DGP /SFTAS	2,500,000,000	2.50
Rural Access Mobility Project	18,300,000,000	18.30
Total Domestic Grants	33,369,111,524	33.37

The Government borrows to finance its annual budget generally when revenues and grants are not enough to fund all the expenditures in the budget. Loans could be domestic and or foreign sources. Loans can be for a specific project or set of expenditures or could be used to finance the general budget expenditures.



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